2022/2023
SUPPLEMENTARY ESTIMATES I
(RECURRENT EXPENDITURE)

VOTES (R1011- R1095)

ESTIMATE of further sums required to be voted for the service of the year ending 30th June, 2023

JANUARY, 2023

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2022/2023
SUPPLEMENTARY ESTIMATES I
(RECURRENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service of the year ending 30th June, 2023

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Approved Expenditure Estimates	1,178,399,125,393	225,504,901,114
Supplementary Estimates I	**85,728,562,069**	**7,244,777,466**
Total Kshs.	**1,264,127,687,462**	**232,749,678,580**

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
1011 Executive Office of the President	6,979,893,948	5,863,000
1012 Office of the Deputy President	449,200,072	1,650,000
1013 Office of the Prime Cabinet Secretary	751,905,101	-
1023 State Department for Correctional Services	1,413,092,247	-
1024 State Department for Immigration and Citizen Services	1,621,169,649	-
1025 National Police Service	24,404,089,940	-
1026 State Department for Internal Security & National Administration	7,204,467,862	30,467,500
1032 Ministry of Devolution	73,590,371	-
1035 State Department for Development of the ASAL	6,122,755,470	-
1041 Ministry of Defence	6,565,173,200	-
1053 State Department for Foreign Affairs	4,955,332,860	-
1054 State Department for Diaspora Affairs	700,000,000	-
1065 State Department for University Education	329,450,655	593,977,385
1066 State Department for Early Learning & Basic Education	9,422,450,670	-
1071 The National Treasury	5,406,321,184	2,173,500,000
1083 State Department for Public Health and Professional Standards	1,829,615,604	1,116,350,000
1092 State Department for Transport	597,324,604	502,450,000
1104 State Department for Irrigation	115,567,802	77,000,000
1132 State Department for Sports	304,302,693	54,889,820
1169 State Department for Crop Development & Agricultural Research	3,449,575,038	128,930,000
1173 State Department for Cooperatives	101,316,806	91,100,000*
1176 State Department for Micro, Small and Medium Enterprises Development	400,720,281	199,100,000
1177 State Department for Investment Promotion	155,758,920	482,000,000
1184 Ministry of Labour	25,875,687	-
1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	3,251,058,640	-
1192 State Department for Mining	117,720,792	25,000,000
1194 Ministry of Petroleum and Mining	42,725,067,690	181,968,750*
1212 State Department for Gender	17,617,500	-
1252 State Law Office and Department of Justice	304,873,350	2,100,000
1261 The Judiciary	2,835,000,000	-
1291 Office of the Director of Public Prosecutions	540,000,000	-
1332 State Department for Forestry	1,954,000,000	237,500,000
2051 Judicial Service Commission	300,000,000	-
2091 Teachers Service Commission	6,283,393,998	118,000,000
SUB-TOTAL ..... Kshs.	**141,707,682,634**	

* Denotes Deficiency

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
Less Reduction:		
1021 State Department for Interior and Citizen Services	(28,282,752,468)	524,917,500*
1052 Ministry of Foreign Affairs	(2,949,461,255)	-
1064 State Department for Vocational and Technical Training	(193,242,660)	135,000,000
1068 State Department for Post Training and Skills Development	(122,226,138)	-
1069 State Department for Implementation of Curriculum Reforms	(105,759,787)	-
1072 State Department for Planning	(298,954,813)	-
1081 Ministry of Health	(1,311,009,299)	618,950,000*
1091 State Department for Infrastructure	(177,483,753)	-
1093 State Department for Shipping and Maritime	(34,384,776)	12,000,000
1094 State Department for Housing & Urban Development	(134,189,653)	-
1095 State Department for Public Works	(282,483,273)	-
1108 Ministry of Environment and Forestry	(1,273,189,788)	237,500,000*
1109 Ministry of Water & Sanitation and Irrigation	(535,326,252)	77,000,000*
1112 Ministry of Lands and Physical Planning	(322,426,202)	-
1122 State Department for Information Communication Technology & Innovation	(76,735,793)	605,000,000
1123 State Department for Broadcasting & Telecommunications	(570,452,598)	-
1134 State Department for Culture and Heritage	(319,708,383)	47,656,180
1152 Ministry of Energy	(3,512,597,664)	511,000,000
1162 State Department for Livestock.	(226,917,586)	31,900,000
1166 State Department for Fisheries, Aquaculture & the Blue Economy	(118,213,598)	12,000,000
1174 State Department for Trade and Enterprise Development	(272,438,183)	92,500,000
1175 State Department for Industrialization	(392,161,127)	629,100,000*
1202 State Department for Tourism	(256,510,167)	1,338,015,007
1203 State Department for Wildlife	(96,714,457)	957,384,824
1213 State Department for Public Service	(568,907,377)	-
1214 State Department for Youth Affairs	(190,067,409)	-
1221 State Department for East African Community	(62,700,000)	-
1222 State Department for Regional and Northern Corridor Development	(216,357,611)	-
1281 National Intelligence Service	(10,000,000,000)	-
1311 Office of the Registrar of Political Parties	(175,834,831)	-
2011 Kenya National Commission on Human Rights	(18,530,577)	-
2021 National Land Commission	(564,214)	-
2031 Independent Electoral and Boundaries Commission	(1,828,936,799)	-
2061 The Commission on Revenue Allocation	(118,540,789)	-
2071 Public Service Commission	(251,883,344)	7,000,000

* Denotes Deficiency

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
2081 Salaries and Remuneration Commission	(107,578,797)	-
2101 National Police Service Commission	(46,078,532)	-
2111 Auditor General	(132,000,000)	107,080,000
2121 Office of the Controller of Budget	(71,308,883)	-
2131 The Commission on Administrative Justice	(137,705,907)	-
2141 National Gender and Equality Commission	(73,923,824)	-
2151 Independent Policing Oversight Authority	(112,861,998)	-
SUB-TOTAL ..... Kshs.	**(55,979,120,565)**	
TOTAL ..... Kshs.	**85,728,562,069**	**7,244,777,466**

* Denotes Deficiency

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services,Cabinet Affairs Office and Nairobi Metropolitan Services.

KShs. 6,979,893,948

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0702000 Cabinet Affairs	1,594,629,154	5,000,000	1,589,629,154	11,598,370	1,612,915,524	11,688,000	1,601,227,524
0703000 Government Advisory Services	649,300,000	-	649,300,000	(136,666,720)	512,633,280	-	512,633,280
0704000 State House Affairs	4,080,817,716	2,100,000	4,078,717,716	4,328,200,475	8,409,018,191	2,100,000	8,406,918,191
0734000 Deputy President Services	1,690,451,519	3,300,000	1,687,151,519	919,271,007	2,608,897,526	2,475,000	2,606,422,526
0745000 Nairobi Metropolitan Services	9,068,727,990	9,068,727,990	-	1,857,490,816	10,926,218,806	9,068,727,990	1,857,490,816
TOTAL FOR VOTE R1011 Executive Office of the President	**17,083,926,379**	**9,079,127,990**	**8,004,798,389**	**6,979,893,948**	**24,069,683,327**	**9,084,990,990**	**14,984,692,337**

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services,Cabinet Affairs Office and Nairobi Metropolitan Services.

KShs. 6,979,893,948

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011000100 Cabinet Office	1,468,015,611	5,000,000	1,463,015,611	(4,756,211)	1,469,947,400	11,688,000	1,458,259,400
1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	302,226,472	-	302,226,472	550,162,403	852,388,875	-	852,388,875
1011000400 Headquarters and Administrative Services	657,762,513	3,300,000	654,462,513	(241,714,907)	415,222,606	2,475,000	412,747,606
1011000500 Office of the Deputy President	586,054,666	-	586,054,666	1,189,916,409	1,775,971,075	-	1,775,971,075
1011000600 Communication and Press Services	87,796,347	-	87,796,347	(41,098,229)	46,698,118	-	46,698,118
1011000700 State Corporations Advisory Committee	31,807,310	-	31,807,310	(9,969,740)	21,837,570	-	21,837,570

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services,Cabinet Affairs Office and Nairobi Metropolitan Services.

KShs. 6,979,893,948

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011001000 Co-ordination and Supervisory Services	57,253,827	-	57,253,827	1,107,349	58,361,176	-	58,361,176
1011001800 State House - Nairobi	3,142,397,324	-	3,142,397,324	3,548,420,648	6,690,817,972	-	6,690,817,972
1011001900 State House - Mombasa	20,719,768	-	20,719,768	(2,176,275)	18,543,493	-	18,543,493
1011002000 State House - Nakuru	23,324,188	-	23,324,188	(1,068,775)	22,255,413	-	22,255,413
1011002100 State Lodges	69,523,438	-	69,523,438	(5,047,810)	64,475,628	-	64,475,628
1011002200 Presidential Strategic Communication Unit	191,514,928	2,100,000	189,414,928	83,761,743	275,276,671	2,100,000	273,176,671
1011002300 Policy Analysis and Research	70,663,984	-	70,663,984	196,697,105	267,361,089	-	267,361,089

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services,Cabinet Affairs Office and Nairobi Metropolitan Services.

KShs. 6,979,893,948

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011002400 Kenya/Southern Sudan Liaison Office	-	-	-	34,000,000	34,000,000	-	34,000,000
1011002500 Office of the First Lady	260,447,614	-	260,447,614	(42,548,564)	217,899,050	-	217,899,050
1011002600 Office of the Spouse to the Deputy President	242,850,369	-	242,850,369	24,730,331	267,580,700	-	267,580,700
1011002700 Legislative and Intergovernmental Liaison Office	58,733,797	-	58,733,797	(13,669,946)	45,063,851	-	45,063,851
1011002800 Inspectorate of State Corporations	126,298,190	-	126,298,190	(10,057,823)	116,240,367	-	116,240,367
1011003200 National Counter Terrorism Centre	450,000,000	-	450,000,000	(138,750,000)	311,250,000	-	311,250,000
1011003400 National Cohesion	-	-	-	4,465,424	4,465,424	-	4,465,424

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services,Cabinet Affairs Office and Nairobi Metropolitan Services.

KShs. 6,979,893,948

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011003500 Directorate of Remote Sensing and Surveys	167,808,043	-	167,808,043	-	167,808,043	-	167,808,043
1011003700 Administration, Planning and Support Services - NMS	2,565,994,198	2,565,994,198	-	-	2,565,994,198	2,565,994,198	-
1011003800 Metropolitan Compliance and Services	65,200,000	65,200,000	-	-	65,200,000	65,200,000	-
1011003900 Mbagathi District Hospital	104,700,000	104,700,000	-	-	104,700,000	104,700,000	-
1011004000 Pumwani Maternity Hospital	91,229,618	91,229,618	-	-	91,229,618	91,229,618	-
1011004100 Mama Lucy Hospital	115,500,000	115,500,000	-	-	115,500,000	115,500,000	-
1011004200 Mutuini Hospital	55,400,000	55,400,000	-	-	55,400,000	55,400,000	-

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services,Cabinet Affairs Office and Nairobi Metropolitan Services.

KShs. 6,979,893,948

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011004300 Preventive and Promotive Health Services	94,000,000	94,000,000	-	-	94,000,000	94,000,000	-
1011004400 Health Centers and Dispensaries	660,532,565	660,532,565	-	502,612,392	1,163,144,957	660,532,565	502,612,392
1011004500 Health Administration and Policy Planning	2,818,688,582	2,818,688,582	-	374,541,858	3,193,230,440	2,818,688,582	374,541,858
1011004600 Transport, Roads and Public Works	514,285,962	514,285,962	-	-	514,285,962	514,285,962	-
1011004700 Lands, Housing, Planning and Development	269,888,589	269,888,589	-	-	269,888,589	269,888,589	-
1011004900 Environmental Management	277,374,719	277,374,719	-	-	277,374,719	277,374,719	-
1011005000 Solid Waste Management	1,035,132,035	1,035,132,035	-	980,336,566	2,015,468,601	1,035,132,035	980,336,566

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services,Cabinet Affairs Office and Nairobi Metropolitan Services.

KShs. 6,979,893,948

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011005100 Water Services	23,750,000	23,750,000	-	-	23,750,000	23,750,000	-
1011005200 Energy and Other Ancillary Services	377,051,722	377,051,722	-	-	377,051,722	377,051,722	-
TOTAL FOR VOTE R1011 Executive Office of the President	**17,083,926,379**	**9,079,127,990**	**8,004,798,389**	**6,979,893,948**	**24,069,683,327**	**9,084,990,990**	**14,984,692,337**

Vote R1011 Executive Office of the President

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services,Cabinet Affairs Office and Nairobi Metropolitan Services.

KShs. 6,979,893,948

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1011000100 Cabinet Office	1,931,789	6,688,000	(4,756,211)
1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	550,162,403	-	550,162,403
1011000400 Headquarters and Administrative Services	(242,539,907)	(825,000)	(241,714,907)
1011000500 Office of the Deputy President	1,189,916,409	-	1,189,916,409
1011000600 Communication and Press Services	(41,098,229)	-	(41,098,229)
1011000700 State Corporations Advisory Committee	(9,969,740)	-	(9,969,740)
1011001000 Co-ordination and Supervisory Services	1,107,349	-	1,107,349
1011001800 State House - Nairobi	3,548,420,648	-	3,548,420,648
1011001900 State House - Mombasa	(2,176,275)	-	(2,176,275)
1011002000 State House - Nakuru	(1,068,775)	-	(1,068,775)
1011002100 State Lodges	(5,047,810)	-	(5,047,810)
1011002200 Presidential Strategic Communication Unit	83,761,743	-	83,761,743
1011002300 Policy Analysis and Research	196,697,105	-	196,697,105
1011002400 Kenya/Southern Sudan Liaison Office	34,000,000	-	34,000,000
1011002500 Office of the First Lady	(42,548,564)	-	(42,548,564)

Vote R1011 Executive Office of the President

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services,Cabinet Affairs Office and Nairobi Metropolitan Services.

KShs. 6,979,893,948

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1011002600 Office of the Spouse to the Deputy President	24,730,331	-	24,730,331
1011002700 Legislative and Intergovernmental Liaison Office	(13,669,946)	-	(13,669,946)
1011002800 Inspectorate of State Corporations	(10,057,823)	-	(10,057,823)
1011003200 National Counter Terrorism Centre	(138,750,000)	-	(138,750,000)
1011003400 National Cohesion	4,465,424	-	4,465,424
1011004400 Health Centers and Dispensaries	502,612,392	-	502,612,392
1011004500 Health Administration and Policy Planning	374,541,858	-	374,541,858
1011005000 Solid Waste Management	980,336,566	-	980,336,566
Total for Vote R1011 Executive Office of the President	**6,985,756,948**	**5,863,000**	**6,979,893,948**

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011000100 Cabinet Office.			
1011000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	287,918,433	272,233,474	(15,684,959)
2210800 Hospitality Supplies and Services	152,662,140	200,662,140	48,000,000
2211200 Fuel Oil and Lubricants	10,168,574	11,856,574	1,688,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,636,000	13,636,000	2,000,000
Change in Gross Expenditure..... Kshs.			**36,003,041**
Appropriations in Aid			6,688,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	11,688,000	6,688,000
Change in Net Expenditure Sub-head..... Kshs			**29,315,041**
1011000103 Cabinet Secretariat			
3111000 Purchase of Office Furniture and General Equipment	1,193,250	7,363,250	6,170,000
Change in Gross Expenditure..... Kshs.			**6,170,000**
Change in Net Expenditure Sub-head..... Kshs			**6,170,000**
1011000104 Power of Mercy Secretariat			
2210200 Communication, Supplies and Services	1,019,850	815,274	(204,576)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,994,130	3,745,485	(1,248,645)
2210400 Foreign Travel and Subsistence, and other transportation costs	606,560	464,580	(141,980)
2210500 Printing , Advertising and Information Supplies and Services	937,330	468,665	(468,665)
2210700 Training Expenses	829,975	464,972	(365,003)
2210800 Hospitality Supplies and Services	25,677,780	18,862,915	(6,814,865)
2211000 Specialised Materials and Supplies	650,100	325,050	(325,050)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,883,985	941,992	(941,993)
2211200 Fuel Oil and Lubricants	1,401,370	875,685	(525,685)
2211300 Other Operating Expenses	866,360	499,120	(367,240)
2220200 Routine Maintenance - Other Assets	595,350	297,675	(297,675)
3111000 Purchase of Office Furniture and General Equipment	375,560	187,780	(187,780)
Change in Gross Expenditure..... Kshs.			**(11,889,157)**
Change in Net Expenditure Sub-head..... Kshs			**(11,889,157)**
1011000106 Strategic Policy Advisory Services			
2210200 Communication, Supplies and Services	987,700	802,100	(185,600)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,968,000	2,793,333	(174,667)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,256,380	1,020,514	(235,866)
2210500 Printing , Advertising and Information Supplies and Services	461,300	288,050	(173,250)
2210700 Training Expenses	555,100	302,550	(252,550)
2210800 Hospitality Supplies and Services	7,022,000	6,545,666	(476,334)
2211000 Specialised Materials and Supplies	216,550	135,275	(81,275)
2211100 Office and General Supplies and Services	1,346,550	914,630	(431,920)
2211200 Fuel Oil and Lubricants	1,280,500	800,250	(480,250)
2211300 Other Operating Expenses	1,054,000	627,000	(427,000)
2220200 Routine Maintenance - Other Assets	782,950	482,823	(300,127)
3111000 Purchase of Office Furniture and General Equipment	318,580	159,290	(159,290)
Change in Gross Expenditure..... Kshs.			**(3,378,129)**
Change in Net Expenditure Sub-head..... Kshs			**(3,378,129)**
1011000107 International Boundary Office			

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,899,785	1,539,126	(360,659)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,069,700	7,826,604	(243,096)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,440,500	7,163,408	(277,092)
2210500 Printing , Advertising and Information Supplies and Services	1,161,100	605,550	(555,550)
2210700 Training Expenses	2,389,750	1,391,415	(998,335)
2210800 Hospitality Supplies and Services	72,903,990	120,476,890	47,572,900
2211000 Specialised Materials and Supplies	958,900	504,450	(454,450)
2211100 Office and General Supplies and Services	3,262,000	2,018,071	(1,243,929)
2211200 Fuel Oil and Lubricants	2,762,500	2,657,625	(104,875)
2211300 Other Operating Expenses	3,604,200	3,141,070	(463,130)
2220200 Routine Maintenance - Other Assets	1,520,350	917,675	(602,675)
3111000 Purchase of Office Furniture and General Equipment	542,250	271,125	(271,125)
Change in Gross Expenditure..... Kshs.			**41,997,984**
Change in Net Expenditure Sub-head..... Kshs			**41,997,984**
1011000109 Strategic Initiatives and Development of Arid/Semi Arid Regions			
2210200 Communication, Supplies and Services	1,060,900	901,611	(159,289)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,500	1,704,875	(395,625)
2210400 Foreign Travel and Subsistence, and other transportation costs	751,900	588,925	(162,975)
2210500 Printing , Advertising and Information Supplies and Services	440,500	235,250	(205,250)
2210700 Training Expenses	463,200	231,600	(231,600)
2210800 Hospitality Supplies and Services	29,564,000	25,586,092	(3,977,908)
2211000 Specialised Materials and Supplies	223,300	139,150	(84,150)
2211100 Office and General Supplies and Services	817,100	460,934	(356,166)
2211200 Fuel Oil and Lubricants	923,500	750,125	(173,375)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,037,100	615,150	(421,950)
2220200 Routine Maintenance - Other Assets	400,700	248,850	(151,850)
3111000 Purchase of Office Furniture and General Equipment	262,000	131,000	(131,000)
Change in Gross Expenditure..... Kshs.			**(6,451,138)**
Change in Net Expenditure Sub-head..... Kshs			**(6,451,138)**
1011000112 State Corporations Oversight Office			
2210200 Communication, Supplies and Services	1,153,500	973,956	(179,544)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,336,080	3,167,933	(1,168,147)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,587,980	1,280,985	(306,995)
2210500 Printing , Advertising and Information Supplies and Services	559,650	342,741	(216,909)
2210700 Training Expenses	1,430,550	928,391	(502,159)
2210800 Hospitality Supplies and Services	6,099,000	4,534,036	(1,564,964)
2211000 Specialised Materials and Supplies	348,360	174,180	(174,180)
2211100 Office and General Supplies and Services	873,770	450,040	(423,730)
2211200 Fuel Oil and Lubricants	859,380	429,690	(429,690)
2211300 Other Operating Expenses	1,983,550	997,275	(986,275)
2220200 Routine Maintenance - Other Assets	918,250	503,550	(414,700)
3111000 Purchase of Office Furniture and General Equipment	608,450	304,285	(304,165)
Change in Gross Expenditure..... Kshs.			**(6,671,458)**
Change in Net Expenditure Sub-head..... Kshs			**(6,671,458)**
1011000116 Coffee Sector Implementation Committee			
2210200 Communication, Supplies and Services	1,200,000	992,925	(207,075)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,500,000	22,042,602	(5,457,398)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	5,437,500	4,078,125	(1,359,375)
2210500 Printing , Advertising and Information Supplies and Services	3,500,000	1,135,946	(2,364,054)
2210600 Rentals of Produced Assets	1,500,000	750,000	(750,000)
2210700 Training Expenses	1,500,000	750,000	(750,000)
2210800 Hospitality Supplies and Services	36,500,000	30,406,395	(6,093,605)
2211100 Office and General Supplies and Services	2,800,000	1,487,800	(1,312,200)
2211200 Fuel Oil and Lubricants	2,100,000	1,092,500	(1,007,500)
2211300 Other Operating Expenses	15,000,000	3,875,000	(11,125,000)
2220200 Routine Maintenance - Other Assets	1,300,000	749,900	(550,100)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	(500,000)
Change in Gross Expenditure..... Kshs.			**(31,476,307)**
Change in Net Expenditure Sub-head..... Kshs			**(31,476,307)**
1011000119 Central Planning & Project Monitoring Unit - CPPMU			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	1,875,000	(1,125,000)
2211100 Office and General Supplies and Services	200,000	150,000	(50,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,300,000	728,250	(571,750)
Change in Gross Expenditure..... Kshs.			**(1,746,750)**
Change in Net Expenditure Sub-head..... Kshs			**(1,746,750)**
1011000120 Oceans and Blue Economy Office			
2211300 Other Operating Expenses	100,000,000	79,373,703	(20,626,297)
Change in Gross Expenditure..... Kshs.			**(20,626,297)**
Change in Net Expenditure Sub-head..... Kshs			**(20,626,297)**
1011000100 Cabinet Office			

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(4,756,211)**
1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents.			
1011000302 2nd Retired President			
2110100 Basic Salaries - Permanent Employees	40,617,234	4,132,423	(36,484,811)
2110300 Personal Allowance - Paid as Part of Salary	29,666,500	3,654,845	(26,011,655)
2210100 Utilities Supplies and Services	2,211,324	-	(2,211,324)
2210200 Communication, Supplies and Services	667,700	-	(667,700)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,476,900	-	(2,476,900)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,213,963	-	(1,213,963)
2210500 Printing , Advertising and Information Supplies and Services	51,750	-	(51,750)
2210700 Training Expenses	65,800	-	(65,800)
2210800 Hospitality Supplies and Services	1,639,050	-	(1,639,050)
2210900 Insurance Costs	18,000,000	2,600,000	(15,400,000)
2211000 Specialised Materials and Supplies	713,200	-	(713,200)
2211100 Office and General Supplies and Services	145,600	-	(145,600)
2211200 Fuel Oil and Lubricants	1,272,950	-	(1,272,950)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,263,000	-	(1,263,000)
2220200 Routine Maintenance - Other Assets	137,400	-	(137,400)
Change in Gross Expenditure..... Kshs.			**(89,755,103)**
Change in Net Expenditure Sub-head..... Kshs			**(89,755,103)**
1011000303 Retired Vice President			
2210200 Communication, Supplies and Services	234,850	176,138	(58,712)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	375,000	(125,000)
2210500 Printing , Advertising and Information Supplies and Services	375,700	187,850	(187,850)
2210700 Training Expenses	93,000	58,000	(35,000)
2210800 Hospitality Supplies and Services	657,400	328,700	(328,700)
2210900 Insurance Costs	25,000,000	20,000,000	(5,000,000)
2211000 Specialised Materials and Supplies	93,950	46,975	(46,975)
2211100 Office and General Supplies and Services	375,750	187,875	(187,875)
2211200 Fuel Oil and Lubricants	469,000	234,500	(234,500)
2220200 Routine Maintenance - Other Assets	145,070	72,535	(72,535)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	(500,000)
Change in Gross Expenditure..... Kshs.			**(6,777,147)**
Change in Net Expenditure Sub-head..... Kshs			**(6,777,147)**
1011000304 2nd Retired Vice President			
2210200 Communication, Supplies and Services	1,550,000	1,100,000	(450,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,500,000	4,297,900	(2,202,100)
2210500 Printing , Advertising and Information Supplies and Services	175,000	87,500	(87,500)
2210700 Training Expenses	150,000	93,500	(56,500)
2210800 Hospitality Supplies and Services	4,500,000	2,350,000	(2,150,000)
2211000 Specialised Materials and Supplies	300,000	150,000	(150,000)
2211100 Office and General Supplies and Services	1,700,000	850,000	(850,000)
2211200 Fuel Oil and Lubricants	4,500,000	2,574,314	(1,925,686)
2220200 Routine Maintenance - Other Assets	1,550,000	775,000	(775,000)
3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	500,000	(500,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	(500,000)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(9,646,786)**
Change in Net Expenditure Sub-head..... Kshs			**(9,646,786)**
1011000305 The Former Prime Minister			
2210200 Communication, Supplies and Services	1,200,000	850,000	(350,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,800,000	2,560,750	(2,239,250)
2210500 Printing , Advertising and Information Supplies and Services	75,000	37,500	(37,500)
2210700 Training Expenses	125,000	70,500	(54,500)
2210800 Hospitality Supplies and Services	4,100,000	2,175,000	(1,925,000)
2211000 Specialised Materials and Supplies	200,000	100,000	(100,000)
2211100 Office and General Supplies and Services	1,100,000	550,000	(550,000)
2211200 Fuel Oil and Lubricants	6,810,000	3,624,929	(3,185,071)
2220200 Routine Maintenance - Other Assets	1,500,000	750,000	(750,000)
3110300 Refurbishment of Buildings	-	15,000,000	15,000,000
3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,000,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			**4,808,679**
Change in Net Expenditure Sub-head..... Kshs			**4,808,679**
1011000306 Retired Presidents, Vice Presidents & State Officers Liaison Office			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	1,287,760	(1,012,240)
2210700 Training Expenses	500,000	250,000	(250,000)
2210800 Hospitality Supplies and Services	2,100,000	1,120,000	(980,000)
2211100 Office and General Supplies and Services	1,390,000	695,000	(695,000)
2211200 Fuel Oil and Lubricants	1,500,000	750,000	(750,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	100,000	(100,000)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(3,787,240)**
Change in Net Expenditure Sub-head..... Kshs			**(3,787,240)**
1011000308 4th Retired President			
2110100 Basic Salaries - Permanent Employees	-	53,274,800	53,274,800
2110300 Personal Allowance - Paid as Part of Salary	-	22,238,000	22,238,000
2210100 Utilities Supplies and Services	-	3,000,000	3,000,000
2210200 Communication, Supplies and Services	-	8,000,000	8,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	42,487,200	42,487,200
2210400 Foreign Travel and Subsistence, and other transportation costs	-	120,000,000	120,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	5,000,000	5,000,000
2210600 Rentals of Produced Assets	-	20,000,000	20,000,000
2210800 Hospitality Supplies and Services	-	55,320,000	55,320,000
2210900 Insurance Costs	-	20,000,000	20,000,000
2211000 Specialised Materials and Supplies	-	5,000,000	5,000,000
2211100 Office and General Supplies and Services	-	6,000,000	6,000,000
2211200 Fuel Oil and Lubricants	-	30,000,000	30,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	20,000,000	20,000,000
2220200 Routine Maintenance - Other Assets	-	55,000,000	55,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	140,000,000	140,000,000
3111000 Purchase of Office Furniture and General Equipment	-	50,000,000	50,000,000
Change in Gross Expenditure..... Kshs.			**655,320,000**
Change in Net Expenditure Sub-head..... Kshs			**655,320,000**
1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents			

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**550,162,403**
1011000400 Headquarters and Administrative Services.			
1011000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	98,637,986	58,659,503	(39,978,483)
2110200 Basic Wages - Temporary Employees	5,000,000	3,750,000	(1,250,000)
2110300 Personal Allowance - Paid as Part of Salary	86,724,920	63,202,890	(23,522,030)
2210100 Utilities Supplies and Services	29,835,000	22,376,250	(7,458,750)
2210200 Communication, Supplies and Services	6,225,000	3,491,126	(2,733,874)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,011,600	7,647,300	(8,364,300)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,810,625	1,404,842	(1,405,783)
2210500 Printing , Advertising and Information Supplies and Services	622,500	233,125	(389,375)
2210700 Training Expenses	3,844,300	1,767,845	(2,076,455)
2210800 Hospitality Supplies and Services	4,225,000	2,016,476	(2,208,524)
2211000 Specialised Materials and Supplies	526,000	184,501	(341,499)
2211100 Office and General Supplies and Services	1,692,500	721,388	(971,112)
2211200 Fuel Oil and Lubricants	6,374,250	2,400,312	(3,973,938)
2211300 Other Operating Expenses	26,583,466	9,596,481	(16,986,985)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,325,000	4,743,750	(1,581,250)
2220200 Routine Maintenance - Other Assets	4,576,500	1,697,553	(2,878,947)
2710100 Government Pension and Retirement Benefits	245,169,484	183,877,113	(61,292,371)
3111000 Purchase of Office Furniture and General Equipment	4,135,500	1,533,162	(2,602,338)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,454,532	507,532	(947,000)

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(180,963,014)**
Appropriations in Aid			(825,000)
1420600 Receipts from Sale of Incidental Goods	3,300,000	2,475,000	(825,000)
Change in Net Expenditure Sub-head..... Kshs			**(180,138,014)**
1011000402 Aids Control Unit			
2210800 Hospitality Supplies and Services	234,675	87,843	(146,832)
2211000 Specialised Materials and Supplies	302,500	113,125	(189,375)
2211100 Office and General Supplies and Services	214,250	63,563	(150,687)
Change in Gross Expenditure..... Kshs.			**(486,894)**
Change in Net Expenditure Sub-head..... Kshs			**(486,894)**
1011000403 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	35,500	17,750	(17,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,978,500	1,474,837	(1,503,663)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,318,125	698,461	(619,664)
2210800 Hospitality Supplies and Services	1,647,500	617,375	(1,030,125)
2211100 Office and General Supplies and Services	235,000	68,750	(166,250)
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	2,593,130	(4,406,870)
Change in Gross Expenditure..... Kshs.			**(7,744,322)**
Change in Net Expenditure Sub-head..... Kshs			**(7,744,322)**
1011000404 Planning and Research Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,210,000	1,053,650	(1,156,350)
2210500 Printing , Advertising and Information Supplies and Services	272,500	98,125	(174,375)
2210800 Hospitality Supplies and Services	1,075,000	403,095	(671,905)

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	515,000	190,867	(324,133)
3111000 Purchase of Office Furniture and General Equipment	625,000	156,250	(468,750)
Change in Gross Expenditure..... Kshs.			**(2,795,513)**
Change in Net Expenditure Sub-head..... Kshs			**(2,795,513)**
1011000405 Personnel Administration Services			
2210200 Communication, Supplies and Services	640,000	360,000	(280,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,655,000	767,900	(887,100)
2210400 Foreign Travel and Subsistence, and other transportation costs	45,000	22,500	(22,500)
2210800 Hospitality Supplies and Services	260,000	97,500	(162,500)
2211100 Office and General Supplies and Services	355,000	108,750	(246,250)
Change in Gross Expenditure..... Kshs.			**(1,598,350)**
Change in Net Expenditure Sub-head..... Kshs			**(1,598,350)**
1011000407 Finance Management Services			
2210200 Communication, Supplies and Services	750,000	420,000	(330,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,940,000	1,389,267	(1,550,733)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,756,350	1,053,784	(702,566)
2210500 Printing , Advertising and Information Supplies and Services	566,500	159,125	(407,375)
2210800 Hospitality Supplies and Services	945,950	353,910	(592,040)
2211000 Specialised Materials and Supplies	30,000	7,500	(22,500)
2211100 Office and General Supplies and Services	928,500	331,229	(597,271)
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	125,000	(375,000)
Change in Gross Expenditure..... Kshs.			**(4,577,485)**
Change in Net Expenditure Sub-head..... Kshs			**(4,577,485)**

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011000410 Household Catering and Other Services			
2210100 Utilities Supplies and Services	4,520,000	3,390,000	(1,130,000)
2210200 Communication, Supplies and Services	1,040,000	581,250	(458,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,850,000	864,350	(985,650)
2210500 Printing , Advertising and Information Supplies and Services	250,000	62,500	(187,500)
2210800 Hospitality Supplies and Services	54,792,500	22,575,968	(32,216,532)
2211200 Fuel Oil and Lubricants	2,250,000	562,500	(1,687,500)
2211300 Other Operating Expenses	7,250,000	2,713,667	(4,536,333)
3110900 Purchase of Household Furniture and Institutional Equipment	5,000,000	1,827,936	(3,172,064)
Change in Gross Expenditure..... Kshs.			**(44,374,329)**
Change in Net Expenditure Sub-head..... Kshs			**(44,374,329)**
1011000400 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			**(241,714,907)**
1011000500 Office of the Deputy President.			
1011000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	88,155,065	57,780,841	(30,374,224)
2110300 Personal Allowance - Paid as Part of Salary	110,736,500	87,114,375	(23,622,125)
2210200 Communication, Supplies and Services	3,749,250	7,108,499	3,359,249
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	96,810,816	149,818,938	53,008,122
2210400 Foreign Travel and Subsistence, and other transportation costs	17,043,736	40,525,536	23,481,800
2210500 Printing , Advertising and Information Supplies and Services	595,000	188,050	(406,950)
2210600 Rentals of Produced Assets	10,464,174	44,958,467	34,494,293

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	22,967,500	236,922,783	213,955,283
2211000 Specialised Materials and Supplies	1,000,000	250,003	(749,997)
2211100 Office and General Supplies and Services	5,250,000	21,922,506	16,672,506
2211200 Fuel Oil and Lubricants	14,214,984	50,379,982	36,164,998
2211300 Other Operating Expenses	102,650,000	551,057,491	448,407,491
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,000,000	58,250,000	47,250,000
2220200 Routine Maintenance - Other Assets	4,410,000	86,597,354	82,187,354
3110700 Purchase of Vehicles and Other Transport Equipment	90,807,641	290,807,641	200,000,000
3111000 Purchase of Office Furniture and General Equipment	2,200,000	60,795,000	58,595,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	31,493,609	27,493,609
Change in Gross Expenditure..... Kshs.			**1,189,916,409**
Change in Net Expenditure Sub-head..... Kshs			**1,189,916,409**
1011000500 Office of the Deputy President			
Change in Net Expenditure Head..... Kshs			**1,189,916,409**
1011000600 Communication and Press Services.			
1011000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	40,512,296	18,128,075	(22,384,221)
2110300 Personal Allowance - Paid as Part of Salary	33,269,500	21,848,625	(11,420,875)
2210200 Communication, Supplies and Services	973,500	546,750	(426,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,748,200	2,268,270	(2,479,930)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,036,126	585,560	(450,566)
2210500 Printing , Advertising and Information Supplies and Services	621,975	216,148	(405,827)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	1,845,000	1,236,250	(608,750)
2210800 Hospitality Supplies and Services	691,250	252,812	(438,438)
2211000 Specialised Materials and Supplies	525,000	197,250	(327,750)
2211100 Office and General Supplies and Services	725,000	181,250	(543,750)
2211200 Fuel Oil and Lubricants	808,250	202,062	(606,188)
2211300 Other Operating Expenses	264,250	66,062	(198,188)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	787,500	(262,500)
2220200 Routine Maintenance - Other Assets	537,500	134,379	(403,121)
3111000 Purchase of Office Furniture and General Equipment	188,500	47,125	(141,375)
Change in Gross Expenditure..... Kshs.			**(41,098,229)**
Change in Net Expenditure Sub-head..... Kshs			**(41,098,229)**
1011000600 Communication and Press Services			
Change in Net Expenditure Head..... Kshs			**(41,098,229)**
1011000700 State Corporations Advisory Committee.			
1011000701 Headquarters			
2210200 Communication, Supplies and Services	902,960	515,126	(387,834)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,554,880	1,023,077	(1,531,803)
2210400 Foreign Travel and Subsistence, and other transportation costs	383,750	217,218	(166,532)
2210500 Printing , Advertising and Information Supplies and Services	170,630	86,933	(83,697)
2210700 Training Expenses	569,920	228,875	(341,045)
2210800 Hospitality Supplies and Services	6,082,740	3,097,650	(2,985,090)
2210900 Insurance Costs	600,000	420,000	(180,000)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,387,840	516,893	(870,947)
2211200 Fuel Oil and Lubricants	2,132,930	746,525	(1,386,405)
2211300 Other Operating Expenses	1,395,940	698,470	(697,470)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,490,730	1,043,511	(447,219)
2220200 Routine Maintenance - Other Assets	1,443,910	641,256	(802,654)
3111000 Purchase of Office Furniture and General Equipment	136,990	47,946	(89,044)
Change in Gross Expenditure..... Kshs.			**(9,969,740)**
Change in Net Expenditure Sub-head..... Kshs			**(9,969,740)**
1011000700 State Corporations Advisory Committee			
Change in Net Expenditure Head..... Kshs			**(9,969,740)**
1011001000 Co-ordination and Supervisory Services.			
1011001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	17,777,002	27,444,251	9,667,249
2110300 Personal Allowance - Paid as Part of Salary	16,582,000	21,995,500	5,413,500
2210200 Communication, Supplies and Services	781,000	430,500	(350,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	1,239,000	(1,761,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,012,575	543,987	(468,588)
2210500 Printing , Advertising and Information Supplies and Services	79,750	19,937	(59,813)
2210800 Hospitality Supplies and Services	9,810,000	3,848,750	(5,961,250)
2211000 Specialised Materials and Supplies	460,000	115,000	(345,000)
2211100 Office and General Supplies and Services	1,744,000	628,128	(1,115,872)
2211200 Fuel Oil and Lubricants	1,925,000	481,250	(1,443,750)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	761,000	190,250	(570,750)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	892,250	669,187	(223,063)
2220200 Routine Maintenance - Other Assets	1,103,000	306,750	(796,250)
3111000 Purchase of Office Furniture and General Equipment	326,250	81,562	(244,688)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	367,124	(632,876)
Change in Gross Expenditure..... Kshs.			**1,107,349**
Change in Net Expenditure Sub-head..... Kshs			**1,107,349**
1011001000 Co-ordination and Supervisory Services			
Change in Net Expenditure Head..... Kshs			**1,107,349**
1011001800 State House - Nairobi.			
1011001801 Headquarters			
2110100 Basic Salaries - Permanent Employees	326,650,109	363,134,920	36,484,811
2110300 Personal Allowance - Paid as Part of Salary	328,006,800	337,818,818	9,812,018
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	172,091,430	326,921,517	154,830,087
2210400 Foreign Travel and Subsistence, and other transportation costs	4,676,300	3,871,251	(805,049)
2210500 Printing , Advertising and Information Supplies and Services	2,095,300	1,057,650	(1,037,650)
2210700 Training Expenses	10,036,700	6,110,640	(3,926,060)
2210800 Hospitality Supplies and Services	587,367,000	641,085,083	53,718,083
2211000 Specialised Materials and Supplies	5,306,000	6,913,000	1,607,000
2211100 Office and General Supplies and Services	12,166,300	20,476,585	8,310,285
2211200 Fuel Oil and Lubricants	93,945,100	133,712,550	39,767,450
2211300 Other Operating Expenses	1,132,089,716	3,555,013,683	2,422,923,967

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,401,150	160,401,150	80,000,000
2220200 Routine Maintenance - Other Assets	24,393,900	30,046,400	5,652,500
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	45,000,000	35,000,000
3110800 Overhaul of Vehicles and Other Transport Equipment	15,493,900	7,884,535	(7,609,365)
3110900 Purchase of Household Furniture and Institutional Equipment	8,250,000	22,286,250	14,036,250
3111000 Purchase of Office Furniture and General Equipment	1,000,000	15,500,000	14,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,454,532	30,959,275	23,504,743
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	566,065	(433,935)
Change in Gross Expenditure..... Kshs.			**2,886,335,135**
Change in Net Expenditure Sub-head..... Kshs			**2,886,335,135**
1011001802 Aids Control Unit			
2210500 Printing , Advertising and Information Supplies and Services	23,550	11,775	(11,775)
2210800 Hospitality Supplies and Services	572,350	236,175	(336,175)
2211000 Specialised Materials and Supplies	165,300	82,650	(82,650)
2211100 Office and General Supplies and Services	143,250	71,625	(71,625)
Change in Gross Expenditure..... Kshs.			**(502,225)**
Change in Net Expenditure Sub-head..... Kshs			**(502,225)**
1011001804 Presidential Policy and Strategy Unit (PASU)			
2211300 Other Operating Expenses	7,042,700	3,701,750	(3,340,950)
Change in Gross Expenditure..... Kshs.			**(3,340,950)**
Change in Net Expenditure Sub-head..... Kshs			**(3,340,950)**
1011001805 Presidential Library, Museum and Exhibition Centre			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,408,550	704,275	(704,275)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	939,050	469,525	(469,525)
Change in Gross Expenditure..... Kshs.			**(1,173,800)**
Change in Net Expenditure Sub-head..... Kshs			**(1,173,800)**
1011001806 OPCS			
2110200 Basic Wages - Temporary Employees	-	19,743,108	19,743,108
2110300 Personal Allowance - Paid as Part of Salary	-	6,346,200	6,346,200
2210200 Communication, Supplies and Services	-	3,007,000	3,007,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	31,772,040	31,772,040
2210400 Foreign Travel and Subsistence, and other transportation costs	-	28,740,000	28,740,000
2210500 Printing , Advertising and Information Supplies and Services	-	5,400,000	5,400,000
2210600 Rentals of Produced Assets	-	14,000,000	14,000,000
2210800 Hospitality Supplies and Services	-	6,494,600	6,494,600
2211000 Specialised Materials and Supplies	-	700,000	700,000
2211100 Office and General Supplies and Services	-	5,385,000	5,385,000
2211200 Fuel Oil and Lubricants	-	3,205,000	3,205,000
2211300 Other Operating Expenses	-	100,000,000	100,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,500,000	3,500,000
2220200 Routine Maintenance - Other Assets	-	2,024,540	2,024,540
3110300 Refurbishment of Buildings	-	213,450,000	213,450,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	154,000,000	154,000,000
3111000 Purchase of Office Furniture and General Equipment	-	69,335,000	69,335,000
Change in Gross Expenditure..... Kshs.			**667,102,488**
Change in Net Expenditure Sub-head..... Kshs			**667,102,488**

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011001800 State House - Nairobi			
Change in Net Expenditure Head..... Kshs			**3,548,420,648**
1011001900 State House - Mombasa.			
1011001902 Mombasa State House			
2210800 Hospitality Supplies and Services	2,335,250	1,302,625	(1,032,625)
2211000 Specialised Materials and Supplies	1,634,800	842,400	(792,400)
3110300 Refurbishment of Buildings	732,500	381,250	(351,250)
Change in Gross Expenditure..... Kshs.			**(2,176,275)**
Change in Net Expenditure Sub-head..... Kshs			**(2,176,275)**
1011001900 State House - Mombasa			
Change in Net Expenditure Head..... Kshs			**(2,176,275)**
1011002000 State House - Nakuru.			
1011002002 Nakuru State House			
2210800 Hospitality Supplies and Services	779,700	504,850	(274,850)
2211000 Specialised Materials and Supplies	1,381,750	800,875	(580,875)
3110300 Refurbishment of Buildings	456,100	243,050	(213,050)
Change in Gross Expenditure..... Kshs.			**(1,068,775)**
Change in Net Expenditure Sub-head..... Kshs			**(1,068,775)**
1011002000 State House - Nakuru			
Change in Net Expenditure Head..... Kshs			**(1,068,775)**

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011002100 State Lodges.			
1011002101 Sagana State Lodge			
2210800 Hospitality Supplies and Services	711,300	355,650	(355,650)
2211000 Specialised Materials and Supplies	1,337,150	733,490	(603,660)
2220200 Routine Maintenance - Other Assets	595,850	297,925	(297,925)
3110300 Refurbishment of Buildings	164,800	82,400	(82,400)
Change in Gross Expenditure..... Kshs.			**(1,339,635)**
Change in Net Expenditure Sub-head..... Kshs			**(1,339,635)**
1011002102 Kisumu State Lodge			
2210800 Hospitality Supplies and Services	532,300	281,150	(251,150)
2211000 Specialised Materials and Supplies	1,389,500	779,750	(609,750)
3110300 Refurbishment of Buildings	328,700	164,350	(164,350)
Change in Gross Expenditure..... Kshs.			**(1,025,250)**
Change in Net Expenditure Sub-head..... Kshs			**(1,025,250)**
1011002103 Eldoret State Lodge			
2210800 Hospitality Supplies and Services	671,800	335,900	(335,900)
2211000 Specialised Materials and Supplies	1,337,150	743,575	(593,575)
2220200 Routine Maintenance - Other Assets	219,100	109,550	(109,550)
Change in Gross Expenditure..... Kshs.			**(1,039,025)**
Change in Net Expenditure Sub-head..... Kshs			**(1,039,025)**
1011002104 Kakamega State Lodge			
2210800 Hospitality Supplies and Services	291,550	170,775	(120,775)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	1,287,900	703,950	(583,950)
2220200 Routine Maintenance - Other Assets	278,800	154,400	(124,400)
3110300 Refurbishment of Buildings	129,550	64,775	(64,775)
Change in Gross Expenditure..... Kshs.			**(893,900)**
Change in Net Expenditure Sub-head..... Kshs			**(893,900)**
1011002105 Kisii State Lodge			
2210800 Hospitality Supplies and Services	200,000	100,000	(100,000)
2211000 Specialised Materials and Supplies	1,250,000	625,000	(625,000)
2220200 Routine Maintenance - Other Assets	50,000	25,000	(25,000)
Change in Gross Expenditure..... Kshs.			**(750,000)**
Change in Net Expenditure Sub-head..... Kshs			**(750,000)**
1011002100 State Lodges			
Change in Net Expenditure Head..... Kshs			**(5,047,810)**
1011002200 Presidential Strategic Communication Unit.			
1011002201 Headquarters			
2210200 Communication, Supplies and Services	7,277,550	5,508,162	(1,769,388)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,348,300	21,026,949	(8,321,351)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,930,000	2,254,852	(675,148)
2210500 Printing , Advertising and Information Supplies and Services	9,547,600	5,295,630	(4,251,970)
2211000 Specialised Materials and Supplies	21,142,750	12,225,375	(8,917,375)
2211100 Office and General Supplies and Services	1,056,450	528,225	(528,225)
2211200 Fuel Oil and Lubricants	591,600	295,800	(295,800)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110800 Overhaul of Vehicles and Other Transport Equipment	1,971,950	1,478,950	(493,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	110,000,000	110,000,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	986,000	-	(986,000)
Change in Gross Expenditure..... Kshs.			**83,761,743**
Change in Net Expenditure Sub-head..... Kshs			**83,761,743**
1011002200 Presidential Strategic Communication Unit			
Change in Net Expenditure Head..... Kshs			**83,761,743**
1011002300 Policy Analysis and Research.			
1011002301 Headquarters			
2210200 Communication, Supplies and Services	82,450	10,062,905	9,980,455
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,115,300	15,557,650	14,442,350
2210500 Printing , Advertising and Information Supplies and Services	601,050	300,525	(300,525)
2210600 Rentals of Produced Assets	-	9,000,000	9,000,000
2210800 Hospitality Supplies and Services	4,939,300	17,969,650	13,030,350
2211000 Specialised Materials and Supplies	47,000	23,500	(23,500)
2211100 Office and General Supplies and Services	704,350	352,175	(352,175)
2211200 Fuel Oil and Lubricants	42,300	10,021,150	9,978,850
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	328,700	10,328,700	10,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	92,400,000	92,400,000
3111000 Purchase of Office Furniture and General Equipment	-	20,000,000	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	18,600,000	18,600,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	117,400	58,700	(58,700)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**196,697,105**
Change in Net Expenditure Sub-head..... Kshs			**196,697,105**
1011002300 Policy Analysis and Research			
Change in Net Expenditure Head..... Kshs			**196,697,105**
1011002400 Kenya/Southern Sudan Liaison Office.			
1011002401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	-	34,000,000	34,000,000
Change in Gross Expenditure..... Kshs.			**34,000,000**
Change in Net Expenditure Sub-head..... Kshs			**34,000,000**
1011002400 Kenya/Southern Sudan Liaison Office			
Change in Net Expenditure Head..... Kshs			**34,000,000**
1011002500 Office of the First Lady.			
1011002501 Headquarters			
2210200 Communication, Supplies and Services	2,817,100	2,335,916	(481,184)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,914,500	33,591,825	(322,675)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,314,950	3,569,455	(745,495)
2210500 Printing , Advertising and Information Supplies and Services	4,880,000	3,009,000	(1,871,000)
2210800 Hospitality Supplies and Services	85,099,300	61,255,840	(23,843,460)
2211000 Specialised Materials and Supplies	2,000,000	1,000,000	(1,000,000)
2211100 Office and General Supplies and Services	4,695,200	3,521,400	(1,173,800)
2211200 Fuel Oil and Lubricants	6,807,950	4,953,975	(1,853,975)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	23,108,500	13,521,050	(9,587,450)
2220200 Routine Maintenance - Other Assets	939,050	519,525	(419,525)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	3,750,000	(1,250,000)
Change in Gross Expenditure..... Kshs.			**(42,548,564)**
Change in Net Expenditure Sub-head..... Kshs			**(42,548,564)**
1011002500 Office of the First Lady			
Change in Net Expenditure Head..... Kshs			**(42,548,564)**
1011002600 Office of the Spouse to the Deputy President.			
1011002601 Headquarters			
2110100 Basic Salaries - Permanent Employees	108,656,356	57,271,322	(51,385,034)
2110300 Personal Allowance - Paid as Part of Salary	51,561,401	31,948,551	(19,612,850)
2210200 Communication, Supplies and Services	1,500,000	1,842,251	342,251
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,055,000	34,630,628	(7,424,372)
2210400 Foreign Travel and Subsistence, and other transportation costs	9,058,865	34,889,006	25,830,141
2210600 Rentals of Produced Assets	-	30,000,000	30,000,000
2210700 Training Expenses	2,300,000	911,490	(1,388,510)
2210800 Hospitality Supplies and Services	17,270,000	47,083,634	29,813,634
2211100 Office and General Supplies and Services	1,900,000	5,711,712	3,811,712
2211200 Fuel Oil and Lubricants	3,155,000	6,140,396	2,985,396
2211300 Other Operating Expenses	1,092,568	379,333	(713,235)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,050,000	2,287,500	(762,500)
3111000 Purchase of Office Furniture and General Equipment	1,251,179	5,462,794	4,211,615

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	9,022,083	9,022,083
Change in Gross Expenditure..... Kshs.			**24,730,331**
Change in Net Expenditure Sub-head..... Kshs			**24,730,331**
1011002600 Office of the Spouse to the Deputy President			
Change in Net Expenditure Head..... Kshs			**24,730,331**
1011002700 Legislative and Intergovernmental Liaison Office.			
1011002701 Headquarters			
2210200 Communication, Supplies and Services	1,000,000	571,000	(429,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,185,000	3,213,200	(4,971,800)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,425,000	2,488,800	(1,936,200)
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	744,400	(1,255,600)
2210700 Training Expenses	1,500,000	562,000	(938,000)
2210800 Hospitality Supplies and Services	3,300,000	1,237,159	(2,062,841)
2211300 Other Operating Expenses	1,505,000	561,244	(943,756)
2220200 Routine Maintenance - Other Assets	750,000	187,501	(562,499)
3111000 Purchase of Office Furniture and General Equipment	825,000	254,750	(570,250)
Change in Gross Expenditure..... Kshs.			**(13,669,946)**
Change in Net Expenditure Sub-head..... Kshs			**(13,669,946)**
1011002700 Legislative and Intergovernmental Liaison Office			
Change in Net Expenditure Head..... Kshs			**(13,669,946)**
1011002800 Inspectorate of State Corporations.			

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011002801 Headquarters			
2210200 Communication, Supplies and Services	1,485,990	827,814	(658,176)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,993,260	2,440,886	(2,552,374)
2210400 Foreign Travel and Subsistence, and other transportation costs	219,200	115,079	(104,121)
2210500 Printing , Advertising and Information Supplies and Services	228,230	87,944	(140,286)
2210800 Hospitality Supplies and Services	4,920,960	2,184,383	(2,736,577)
2211100 Office and General Supplies and Services	1,228,530	429,985	(798,545)
2211200 Fuel Oil and Lubricants	537,990	219,796	(318,194)
2211300 Other Operating Expenses	3,260,580	1,141,203	(2,119,377)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	683,070	478,149	(204,921)
2220200 Routine Maintenance - Other Assets	559,060	195,671	(363,389)
3111000 Purchase of Office Furniture and General Equipment	102,550	40,687	(61,863)
Change in Gross Expenditure..... Kshs.			**(10,057,823)**
Change in Net Expenditure Sub-head..... Kshs			**(10,057,823)**
1011002800 Inspectorate of State Corporations			
Change in Net Expenditure Head..... Kshs			**(10,057,823)**
1011003200 National Counter Terrorism Centre.			
1011003201 Headquarters			
2211300 Other Operating Expenses	450,000,000	311,250,000	(138,750,000)
Change in Gross Expenditure..... Kshs.			**(138,750,000)**
Change in Net Expenditure Sub-head..... Kshs			**(138,750,000)**
1011003200 National Counter Terrorism Centre			

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(138,750,000)**
1011003400 National Cohesion.			
1011003401 National Cohesion Department			
2210200 Communication, Supplies and Services	-	242,780	242,780
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	458,502	458,502
2210400 Foreign Travel and Subsistence, and other transportation costs	-	28,750	28,750
2210500 Printing , Advertising and Information Supplies and Services	-	35,520	35,520
2210700 Training Expenses	-	493,748	493,748
2210800 Hospitality Supplies and Services	-	2,411,769	2,411,769
2211000 Specialised Materials and Supplies	-	64,775	64,775
2211100 Office and General Supplies and Services	-	94,133	94,133
2211200 Fuel Oil and Lubricants	-	205,374	205,374
2211300 Other Operating Expenses	-	35,625	35,625
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	277,875	277,875
2220200 Routine Maintenance - Other Assets	-	116,573	116,573
Change in Gross Expenditure..... Kshs.			**4,465,424**
Change in Net Expenditure Sub-head..... Kshs			**4,465,424**
1011003400 National Cohesion			
Change in Net Expenditure Head..... Kshs			**4,465,424**
1011004400 Health Centers and Dispensaries.			
1011004401 Headquarters			

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	457,677,561	960,289,953	502,612,392
Change in Gross Expenditure..... Kshs.			**502,612,392**
Change in Net Expenditure Sub-head..... Kshs			**502,612,392**
1011004400 Health Centers and Dispensaries			
Change in Net Expenditure Head..... Kshs			**502,612,392**
1011004500 Health Administration and Policy Planning.			
1011004502 Metropolitan Health Administration Unit			
2211000 Specialised Materials and Supplies	3,000,000	377,541,858	374,541,858
Change in Gross Expenditure..... Kshs.			**374,541,858**
Change in Net Expenditure Sub-head..... Kshs			**374,541,858**
1011004500 Health Administration and Policy Planning			
Change in Net Expenditure Head..... Kshs			**374,541,858**
1011005000 Solid Waste Management.			
1011005001 Headquarters			
2211300 Other Operating Expenses	1,013,500,000	1,993,836,566	980,336,566
Change in Gross Expenditure..... Kshs.			**980,336,566**
Change in Net Expenditure Sub-head..... Kshs			**980,336,566**
1011005000 Solid Waste Management			
Change in Net Expenditure Head..... Kshs			**980,336,566**
CHANGE IN NET EXPENDITURE FOR VOTE 1011 Executive Office of the President KShs.			**6,979,893,948**

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	8,004,798,389
Add Sum now required	6,979,893,948
NET TOTAL.....	14,984,692,337

Vote R1012 Office of the Deputy President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Deputy President including general administration and planning, Coordination & Supervisory Services and Legislative & Intergovernmental Liaison Office.

KShs. 449,200,072

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0734000 Deputy President Services	-	-	-	449,200,072	450,850,072	1,650,000	449,200,072
TOTAL FOR VOTE R1012 Office of the Deputy President	**-**	**-**	**-**	**449,200,072**	**450,850,072**	**1,650,000**	**449,200,072**

Vote R1012 Office of the Deputy President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Deputy President including general administration and planning, Coordination & Supervisory Services and Legislative & Intergovernmental Liaison Office.

KShs. 449,200,072

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1012000100 Headquarters and Administrative Services	-	-	-	143,692,777	145,342,777	1,650,000	143,692,777
1012000200 Deputy President Support Services	-	-	-	177,442,501	177,442,501	-	177,442,501
1012000300 Communication and Press Services	-	-	-	24,394,543	24,394,543	-	24,394,543
1012000400 Co-ordination and Supervisory Services	-	-	-	34,903,213	34,903,213	-	34,903,213
1012000500 Office of the Spouse to the Deputy President	-	-	-	68,767,038	68,767,038	-	68,767,038
TOTAL FOR VOTE R1012 Office of the Deputy President	-	-	-	**449,200,072**	**450,850,072**	**1,650,000**	**449,200,072**

Vote R1012 Office of the Deputy President

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Deputy President including general administration and planning, Coordination & Supervisory Services and Legislative & Intergovernmental Liaison Office.

KShs. 449,200,072

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1012000100 Headquarters and Administrative Services	145,342,777	1,650,000	143,692,777
1012000200 Deputy President Support Services	177,442,501	-	177,442,501
1012000300 Communication and Press Services	24,394,543	-	24,394,543
1012000400 Co-ordination and Supervisory Services	34,903,213	-	34,903,213
1012000500 Office of the Spouse to the Deputy President	68,767,038	-	68,767,038
Total for Vote R1012 Office of the Deputy President	**450,850,072**	**1,650,000**	**449,200,072**

Vote R1012 Office of the Deputy President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1012000100 Headquarters and Administrative Services.			
1012000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	10,329,755	10,329,755
2110200 Basic Wages - Temporary Employees	-	625,000	625,000
2110300 Personal Allowance - Paid as Part of Salary	-	10,840,615	10,840,615
2210100 Utilities Supplies and Services	-	7,458,750	7,458,750
2210200 Communication, Supplies and Services	-	1,556,250	1,556,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,002,900	4,002,900
2210400 Foreign Travel and Subsistence, and other transportation costs	-	702,657	702,657
2210500 Printing , Advertising and Information Supplies and Services	-	155,625	155,625
2210700 Training Expenses	-	961,075	961,075
2210800 Hospitality Supplies and Services	-	6,103,751	6,103,751
2211000 Specialised Materials and Supplies	-	131,500	131,500
2211100 Office and General Supplies and Services	-	423,125	423,125
2211200 Fuel Oil and Lubricants	-	1,593,563	1,593,563
2211300 Other Operating Expenses	-	8,295,867	8,295,867
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,581,250	1,581,250
2220200 Routine Maintenance - Other Assets	-	1,144,125	1,144,125
2710100 Government Pension and Retirement Benefits	-	61,292,371	61,292,371
3111000 Purchase of Office Furniture and General Equipment	-	1,033,875	1,033,875
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	363,633	363,633
Change in Gross Expenditure..... Kshs.			**118,595,687**

Vote R1012 Office of the Deputy President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			1,650,000
1420600 Receipts from Sale of Incidental Goods	-	1,650,000	1,650,000
Change in Net Expenditure Sub-head..... Kshs			**116,945,687**
1012000102 Aids Control Unit			
2210800 Hospitality Supplies and Services	-	58,669	58,669
2211000 Specialised Materials and Supplies	-	75,625	75,625
2211100 Office and General Supplies and Services	-	53,563	53,563
Change in Gross Expenditure..... Kshs.			**187,857**
Change in Net Expenditure Sub-head..... Kshs			**187,857**
1012000103 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	-	8,875	8,875
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	744,625	744,625
2210400 Foreign Travel and Subsistence, and other transportation costs	-	329,532	329,532
2210800 Hospitality Supplies and Services	-	411,875	411,875
2211100 Office and General Supplies and Services	-	58,750	58,750
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,750,000	1,750,000
Change in Gross Expenditure..... Kshs.			**3,303,657**
Change in Net Expenditure Sub-head..... Kshs			**3,303,657**
1012000104 Planning and Research Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	552,500	552,500
2210500 Printing , Advertising and Information Supplies and Services	-	68,125	68,125
2210800 Hospitality Supplies and Services	-	268,750	268,750
2211100 Office and General Supplies and Services	-	128,750	128,750

Vote R1012 Office of the Deputy President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	156,250	156,250
Change in Gross Expenditure..... Kshs.			**1,174,375**
Change in Net Expenditure Sub-head..... Kshs			**1,174,375**
1012000105 Personnel Administration Services			
2210200 Communication, Supplies and Services	-	160,000	160,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	413,750	413,750
2210400 Foreign Travel and Subsistence, and other transportation costs	-	11,250	11,250
2210800 Hospitality Supplies and Services	-	65,000	65,000
2211100 Office and General Supplies and Services	-	88,750	88,750
Change in Gross Expenditure..... Kshs.			**738,750**
Change in Net Expenditure Sub-head..... Kshs			**738,750**
1012000106 Finance Management Services			
2210200 Communication, Supplies and Services	-	187,500	187,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	735,000	735,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	439,088	439,088
2210500 Printing , Advertising and Information Supplies and Services	-	141,625	141,625
2210800 Hospitality Supplies and Services	-	236,488	236,488
2211000 Specialised Materials and Supplies	-	7,500	7,500
2211100 Office and General Supplies and Services	-	232,125	232,125
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	125,000	125,000
Change in Gross Expenditure..... Kshs.			**2,104,326**
Change in Net Expenditure Sub-head..... Kshs			**2,104,326**
1012000108 Household Catering and Other Services			

Vote R1012 Office of the Deputy President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	-	1,130,000	1,130,000
2210200 Communication, Supplies and Services	-	260,000	260,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	462,500	462,500
2210500 Printing , Advertising and Information Supplies and Services	-	62,500	62,500
2210800 Hospitality Supplies and Services	-	13,698,125	13,698,125
2211200 Fuel Oil and Lubricants	-	562,500	562,500
2211300 Other Operating Expenses	-	1,812,500	1,812,500
3110900 Purchase of Household Furniture and Institutional Equipment	-	1,250,000	1,250,000
Change in Gross Expenditure..... Kshs.			**19,238,125**
Change in Net Expenditure Sub-head..... Kshs			**19,238,125**
1012000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			**143,692,777**
1012000200 Deputy President Support Services.			
1012000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	29,077,535	29,077,535
2110300 Personal Allowance - Paid as Part of Salary	-	74,276,098	74,276,098
2210200 Communication, Supplies and Services	-	937,313	937,313
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	24,202,704	24,202,704
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,260,936	4,260,936
2210500 Printing , Advertising and Information Supplies and Services	-	148,750	148,750
2210600 Rentals of Produced Assets	-	2,616,044	2,616,044
2210800 Hospitality Supplies and Services	-	5,741,875	5,741,875

Vote R1012 Office of the Deputy President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	250,000	250,000
2211100 Office and General Supplies and Services	-	1,312,500	1,312,500
2211200 Fuel Oil and Lubricants	-	3,553,746	3,553,746
2211300 Other Operating Expenses	-	25,662,500	25,662,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,750,000	2,750,000
2220200 Routine Maintenance - Other Assets	-	1,102,500	1,102,500
3111000 Purchase of Office Furniture and General Equipment	-	550,000	550,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,000,000	1,000,000
Change in Gross Expenditure..... Kshs.			**177,442,501**
Change in Net Expenditure Sub-head..... Kshs			**177,442,501**
1012000200 Deputy President Support Services			
Change in Net Expenditure Head..... Kshs			**177,442,501**
1012000300 Communication and Press Services.			
1012000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	9,256,152	9,256,152
2110300 Personal Allowance - Paid as Part of Salary	-	11,634,750	11,634,750
2210200 Communication, Supplies and Services	-	243,375	243,375
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,187,050	1,187,050
2210400 Foreign Travel and Subsistence, and other transportation costs	-	259,033	259,033
2210500 Printing , Advertising and Information Supplies and Services	-	155,494	155,494
2210600 Rentals of Produced Assets	-	461,250	461,250
2210800 Hospitality Supplies and Services	-	172,813	172,813

Vote R1012 Office of the Deputy President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	131,250	131,250
2211100 Office and General Supplies and Services	-	181,250	181,250
2211200 Fuel Oil and Lubricants	-	202,063	202,063
2211300 Other Operating Expenses	-	66,063	66,063
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	262,500	262,500
2220200 Routine Maintenance - Other Assets	-	134,375	134,375
3111000 Purchase of Office Furniture and General Equipment	-	47,125	47,125
Change in Gross Expenditure..... Kshs.			**24,394,543**
Change in Net Expenditure Sub-head..... Kshs			**24,394,543**
1012000300 Communication and Press Services			
Change in Net Expenditure Head..... Kshs			**24,394,543**
1012000400 Co-ordination and Supervisory Services.			
1012000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	5,888,505	5,888,505
2110300 Personal Allowance - Paid as Part of Salary	-	23,291,000	23,291,000
2210200 Communication, Supplies and Services	-	195,250	195,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	750,000	750,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	253,144	253,144
2210500 Printing , Advertising and Information Supplies and Services	-	19,938	19,938
2210800 Hospitality Supplies and Services	-	2,452,500	2,452,500
2211000 Specialised Materials and Supplies	-	115,000	115,000
2211100 Office and General Supplies and Services	-	436,000	436,000

Vote R1012 Office of the Deputy President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	481,250	481,250
2211300 Other Operating Expenses	-	190,250	190,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	223,063	223,063
2220200 Routine Maintenance - Other Assets	-	275,750	275,750
3111000 Purchase of Office Furniture and General Equipment	-	81,563	81,563
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	250,000	250,000
Change in Gross Expenditure..... Kshs.			**34,903,213**
Change in Net Expenditure Sub-head..... Kshs			**34,903,213**
1012000400 Co-ordination and Supervisory Services			
Change in Net Expenditure Head..... Kshs			**34,903,213**
1012000500 Office of the Spouse to the Deputy President.			
1012000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	24,328,183	24,328,183
2110300 Personal Allowance - Paid as Part of Salary	-	23,780,701	23,780,701
2210200 Communication, Supplies and Services	-	375,000	375,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,513,750	10,513,750
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,264,717	2,264,717
2210700 Training Expenses	-	575,000	575,000
2210800 Hospitality Supplies and Services	-	4,317,500	4,317,500
2211100 Office and General Supplies and Services	-	475,000	475,000
2211200 Fuel Oil and Lubricants	-	788,750	788,750
2211300 Other Operating Expenses	-	273,142	273,142

Vote R1012 Office of the Deputy President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	762,500	762,500
3111000 Purchase of Office Furniture and General Equipment	-	312,795	312,795
Change in Gross Expenditure..... Kshs.			**68,767,038**
Change in Net Expenditure Sub-head..... Kshs			**68,767,038**
1012000500 Office of the Spouse to the Deputy President			
Change in Net Expenditure Head..... Kshs			**68,767,038**
CHANGE IN NET EXPENDITURE FOR VOTE 1012 Office of the Deputy President KShs.			**449,200,072**

	Kshs.
Total Approved Net Estimates.....	-
Add Sum now required	449,200,072
NET TOTAL.....	449,200,072

Vote R1013 Office of the Prime Cabinet Secretary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Prime Cabinet Secretary including general administration and planning, Public Service Performance Management Unit, State Corporations Advisory Committee, Inspectorate of State Corporations, Government Delivery Unit and Parliamentary Liaison & Legislative Affairs.

KShs. 751,905,101

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0753000 General Administration Planning and Support Services	-	-	-	720,000,000	720,000,000	-	720,000,000
0754000 Public Service Performance Management & Delivery Services	-	-	-	18,855,474	18,855,474	-	18,855,474
0755000 Government Coordination and Supervision Services	-	-	-	13,049,627	13,049,627	-	13,049,627
TOTAL FOR VOTE R1013 Office of the Prime Cabinet Secretary	**-**	**-**	**-**	**751,905,101**	**751,905,101**	**-**	**751,905,101**

Vote R1013 Office of the Prime Cabinet Secretary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Prime Cabinet Secretary including general administration and planning, Public Service Performance Management Unit, State Corporations Advisory Committee, Inspectorate of State Corporations, Government Delivery Unit and Parliamentary Liaison & Legislative Affairs.

KShs. 751,905,101

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1013000100 Headquarters Administration Services	-	-	-	720,000,000	720,000,000	-	720,000,000
1013000200 Public Service Performance Management Unit	-	-	-	4,725,624	4,725,624	-	4,725,624
1013000300 State Corporations Advisory Committee	-	-	-	3,679,295	3,679,295	-	3,679,295
1013000400 Inspectorate of State Corporations	-	-	-	3,497,831	3,497,831	-	3,497,831
1013000500 Government Delivery Unit	-	-	-	14,129,850	14,129,850	-	14,129,850
1013000600 Parliamentary Liaison and Legislative Affairs	-	-	-	5,872,501	5,872,501	-	5,872,501

Vote R1013 Office of the Prime Cabinet Secretary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Prime Cabinet Secretary including general administration and planning, Public Service Performance Management Unit, State Corporations Advisory Committee, Inspectorate of State Corporations, Government Delivery Unit and Parliamentary Liaison & Legislative Affairs.

KShs. 751,905,101

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1013 Office of the Prime Cabinet Secretary	**-**	**-**	**-**	**751,905,101**	**751,905,101**	**-**	**751,905,101**

Vote R1013 Office of the Prime Cabinet Secretary

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Prime Cabinet Secretary including general administration and planning, Public Service Performance Management Unit, State Corporations Advisory Committee, Inspectorate of State Corporations, Government Delivery Unit and Parliamentary Liaison & Legislative Affairs.

KShs. 751,905,101

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1013000100 Headquarters Administration Services	720,000,000	-	720,000,000
1013000200 Public Service Performance Management Unit	4,725,624	-	4,725,624
1013000300 State Corporations Advisory Committee	3,679,295	-	3,679,295
1013000400 Inspectorate of State Corporations	3,497,831	-	3,497,831
1013000500 Government Delivery Unit	14,129,850	-	14,129,850
1013000600 Parliamentary Liaison and Legislative Affairs	5,872,501	-	5,872,501
Total for Vote R1013 Office of the Prime Cabinet Secretary	**751,905,101**	**-**	**751,905,101**

Vote R1013 Office of the Prime Cabinet Secretary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1013 Office of the Prime Cabinet Secretary

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1013000100 Headquarters Administration Services.			
1013000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	28,945,180	28,945,180
2110300 Personal Allowance - Paid as Part of Salary	-	15,655,000	15,655,000
2210100 Utilities Supplies and Services	-	7,200,000	7,200,000
2210200 Communication, Supplies and Services	-	5,000,000	5,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	32,000,000	32,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	30,000,000	30,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	4,000,000	4,000,000
2210600 Rentals of Produced Assets	-	41,000,000	41,000,000
2210800 Hospitality Supplies and Services	-	36,300,000	36,300,000
2211000 Specialised Materials and Supplies	-	2,000,000	2,000,000
2211100 Office and General Supplies and Services	-	6,000,000	6,000,000
2211200 Fuel Oil and Lubricants	-	20,000,000	20,000,000
2211300 Other Operating Expenses	-	167,500,000	167,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	15,000,000	15,000,000
2220200 Routine Maintenance - Other Assets	-	200,000	200,000
3110300 Refurbishment of Buildings	-	80,000,000	80,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	80,000,000	80,000,000
3111000 Purchase of Office Furniture and General Equipment	-	60,000,000	60,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	45,000,000	45,000,000
Change in Gross Expenditure..... Kshs.			**675,800,180**

Vote R1013 Office of the Prime Cabinet Secretary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1013 Office of the Prime Cabinet Secretary

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**675,800,180**
1013000102 Financial Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,000,000	6,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,500,000	3,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,500,000	1,500,000
2210800 Hospitality Supplies and Services	-	5,899,820	5,899,820
2211300 Other Operating Expenses	-	1,000,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,500,000	2,500,000
3111000 Purchase of Office Furniture and General Equipment	-	9,000,000	9,000,000
Change in Gross Expenditure..... Kshs.			**29,399,820**
Change in Net Expenditure Sub-head..... Kshs			**29,399,820**
1013000103 Information Communication Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,200,000	4,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,500,000	2,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	500,000
2210800 Hospitality Supplies and Services	-	2,500,000	2,500,000
2211100 Office and General Supplies and Services	-	1,000,000	1,000,000
2211300 Other Operating Expenses	-	800,000	800,000
2220200 Routine Maintenance - Other Assets	-	800,000	800,000
3111000 Purchase of Office Furniture and General Equipment	-	2,500,000	2,500,000
Change in Gross Expenditure..... Kshs.			**14,800,000**
Change in Net Expenditure Sub-head..... Kshs			**14,800,000**
1013000100 Headquarters Administration Services			

Vote R1013 Office of the Prime Cabinet Secretary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1013 Office of the Prime Cabinet Secretary

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**720,000,000**
1013000200 Public Service Performance Management Unit.			
1013000201 Headquarters - PSPMU			
2210200 Communication, Supplies and Services	-	50,000	50,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,576,363	2,576,363
2210400 Foreign Travel and Subsistence, and other transportation costs	-	12,500	12,500
2210500 Printing , Advertising and Information Supplies and Services	-	125,020	125,020
2210700 Training Expenses	-	12,500	12,500
2210800 Hospitality Supplies and Services	-	862,803	862,803
2211000 Specialised Materials and Supplies	-	15,000	15,000
2211100 Office and General Supplies and Services	-	125,813	125,813
2211200 Fuel Oil and Lubricants	-	300,000	300,000
2211300 Other Operating Expenses	-	418,750	418,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	75,000	75,000
2220200 Routine Maintenance - Other Assets	-	129,375	129,375
3111000 Purchase of Office Furniture and General Equipment	-	22,500	22,500
Change in Gross Expenditure..... Kshs.			**4,725,624**
Change in Net Expenditure Sub-head..... Kshs			**4,725,624**
1013000200 Public Service Performance Management Unit			
Change in Net Expenditure Head..... Kshs			**4,725,624**
1013000300 State Corporations Advisory Committee.			

Vote R1013 Office of the Prime Cabinet Secretary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1013 Office of the Prime Cabinet Secretary

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1013000301 Headquarters - SCAC			
2210200 Communication, Supplies and Services	-	220,769	220,769
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	438,463	438,463
2210400 Foreign Travel and Subsistence, and other transportation costs	-	93,094	93,094
2210500 Printing , Advertising and Information Supplies and Services	-	37,257	37,257
2210700 Training Expenses	-	98,089	98,089
2210800 Hospitality Supplies and Services	-	1,327,564	1,327,564
2210900 Insurance Costs	-	180,000	180,000
2211100 Office and General Supplies and Services	-	221,527	221,527
2211200 Fuel Oil and Lubricants	-	319,940	319,940
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	447,219	447,219
2220200 Routine Maintenance - Other Assets	-	274,824	274,824
3111000 Purchase of Office Furniture and General Equipment	-	20,549	20,549
Change in Gross Expenditure..... Kshs.			**3,679,295**
Change in Net Expenditure Sub-head..... Kshs			**3,679,295**
1013000300 State Corporations Advisory Committee			
Change in Net Expenditure Head..... Kshs			**3,679,295**
1013000400 Inspectorate of State Corporations.			
1013000401 HQ - Inspectorate of State Corporations			
2210200 Communication, Supplies and Services	-	354,778	354,778
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,046,094	1,046,094
2210400 Foreign Travel and Subsistence, and other transportation costs	-	49,320	49,320

Vote R1013 Office of the Prime Cabinet Secretary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1013 Office of the Prime Cabinet Secretary

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	37,691	37,691
2210800 Hospitality Supplies and Services	-	936,164	936,164
2211100 Office and General Supplies and Services	-	184,280	184,280
2211200 Fuel Oil and Lubricants	-	94,199	94,199
2211300 Other Operating Expenses	-	489,087	489,087
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	204,921	204,921
2220200 Routine Maintenance - Other Assets	-	83,859	83,859
3111000 Purchase of Office Furniture and General Equipment	-	17,438	17,438
Change in Gross Expenditure..... Kshs.			**3,497,831**
Change in Net Expenditure Sub-head..... Kshs			**3,497,831**
1013000400 Inspectorate of State Corporations			
Change in Net Expenditure Head..... Kshs			**3,497,831**
1013000500 Government Delivery Unit.			
1013000501 HQ - Government Delivery Unit			
2210200 Communication, Supplies and Services	-	558,817	558,817
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,090,883	6,090,883
2210400 Foreign Travel and Subsistence, and other transportation costs	-	43,550	43,550
2210500 Printing , Advertising and Information Supplies and Services	-	21,875	21,875
2210700 Training Expenses	-	591,349	591,349
2210800 Hospitality Supplies and Services	-	446,500	446,500
2211000 Specialised Materials and Supplies	-	775,000	775,000
2211100 Office and General Supplies and Services	-	486,251	486,251

Vote R1013 Office of the Prime Cabinet Secretary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1013 Office of the Prime Cabinet Secretary

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	1,906,250	1,906,250
2211300 Other Operating Expenses	-	1,909,375	1,909,375
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	-	300,000	300,000
Change in Gross Expenditure..... Kshs.			**14,129,850**
Change in Net Expenditure Sub-head..... Kshs			**14,129,850**
1013000500 Government Delivery Unit			
Change in Net Expenditure Head..... Kshs			**14,129,850**
1013000600 Parliamentary Liaison and Legislative Affairs.			
1013000601 HQ - Parliamentary Liaison and Legislative Affairs			
2210200 Communication, Supplies and Services	-	250,000	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,046,250	2,046,250
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,106,251	1,106,251
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	500,000
2210700 Training Expenses	-	375,000	375,000
2210800 Hospitality Supplies and Services	-	825,000	825,000
2211300 Other Operating Expenses	-	376,250	376,250
2220200 Routine Maintenance - Other Assets	-	187,500	187,500
3111000 Purchase of Office Furniture and General Equipment	-	206,250	206,250
Change in Gross Expenditure..... Kshs.			**5,872,501**
Change in Net Expenditure Sub-head..... Kshs			**5,872,501**
1013000600 Parliamentary Liaison and Legislative Affairs			

Vote R1013 Office of the Prime Cabinet Secretary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1013 Office of the Prime Cabinet Secretary

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**5,872,501**
CHANGE IN NET EXPENDITURE FOR VOTE 1013 Office of the Prime Cabinet Secretary KShs.			**751,905,101**

	Kshs.
Total Approved Net Estimates.....	-
Add Sum now required	751,905,101
NET TOTAL.....	751,905,101

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning,conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit,Immigration Services and Refugee Management Services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0601000 Policing Services	101,321,401,128	-	101,321,401,128	(19,792,195,272)	81,529,205,856	-	81,529,205,856
0603000 Government Printing Services	735,289,874	-	735,289,874	(199,473,632)	535,816,242	-	535,816,242
0605000 Migration & Citizen Services Management	2,779,484,059	-	2,779,484,059	(690,922,160)	2,088,561,899	-	2,088,561,899
0625000 Road Safety	2,304,400,000	2,009,800,000	294,600,000	(73,650,000)	1,728,300,000	1,507,350,000	220,950,000
0626000 Population Management Services	4,003,392,724	-	4,003,392,724	(1,071,549,974)	2,931,842,750	-	2,931,842,750
0629000 General Administration and Support Services	24,551,166,737	54,870,000	24,496,296,737	(6,189,028,492)	18,348,420,745	41,152,500	18,307,268,245

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning,conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit,Immigration Services and Refugee Management Services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
0630000 Policy Coordination Services	1,058,440,000	35,000,000	1,023,440,000	(265,932,938)	783,757,062	26,250,000	757,507,062
TOTAL FOR VOTE R1021 State Department for Interior and Citizen Services	**136,753,574,522**	**2,099,670,000**	**134,653,904,522**	**(28,282,752,468)**	**107,945,904,554**	**1,574,752,500**	**106,371,152,054**

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning,conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit,Immigration Services and Refugee

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021000100 OOP Headquarters	5,822,392,733	-	5,822,392,733	(1,224,170,255)	4,598,222,478	-	4,598,222,478
1021000200 National Agency for Campaign Against Drug Abuse	624,990,000	-	624,990,000	(162,966,063)	462,023,937	-	462,023,937
1021000300 Regional Administration	1,028,082,333	-	1,028,082,333	(261,597,583)	766,484,750	-	766,484,750
1021000400 County Administration	16,400,274,467	-	16,400,274,467	(4,328,917,724)	12,071,356,743	-	12,071,356,743
1021000500 Administration Police Training College	5,274,831,957	-	5,274,831,957	(1,744,969,160)	3,529,862,797	-	3,529,862,797
1021000600 Regional & County Critical Infrastructure Protection Unit Services	40,149,070	-	40,149,070	(10,276,373)	29,872,697	-	29,872,697

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning,conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit,Immigration Services and Refugee

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021000800 Office of the Deputy Inspector General - Administration Police Servic	1,695,311,440	-	1,695,311,440	(515,798,308)	1,179,513,132	-	1,179,513,132
1021000900 Rapid Deployment Unit (RDU)	685,742,981	-	685,742,981	(175,314,702)	510,428,279	-	510,428,279
1021001000 Senior Staff Training College Emali	97,908,212	-	97,908,212	(26,361,404)	71,546,808	-	71,546,808
1021001100 AP Rural Border Patrol Unit	488,668,174	-	488,668,174	(124,780,654)	363,887,520	-	363,887,520
1021001200 Sub County Critical Infrastructure Protection Unit Services	15,084,710	-	15,084,710	(7,817,782)	7,266,928	-	7,266,928
1021001300 Office of the Government Printer	735,289,874	-	735,289,874	(199,473,632)	535,816,242	-	535,816,242
1021001400 DCI Headquarters Administration Services	3,755,040,324	-	3,755,040,324	(1,030,001,475)	2,725,038,849	-	2,725,038,849

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning,conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit,Immigration Services and Refugee

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021001500 DCI Field Services	3,767,679,330	-	3,767,679,330	(1,022,158,592)	2,745,520,738	-	2,745,520,738
1021001600 DCI Specialized Units	372,042,790	-	372,042,790	(98,100,252)	273,942,538	-	273,942,538
1021001700 Community Policing	16,780,620	-	16,780,620	(6,713,612)	10,067,008	-	10,067,008
1021001800 Office of the Deputy Inspector General - Kenya Police Service	5,080,447,172	-	5,080,447,172	(1,260,336,540)	3,820,110,632	-	3,820,110,632
1021001900 County Police Services	472,859,012	-	472,859,012	(118,850,218)	354,008,794	-	354,008,794
1021002000 Kenya Police College Kiganjo	1,602,483,433	-	1,602,483,433	(397,901,012)	1,204,582,421	-	1,204,582,421
1021002100 Divisional Police Services	27,767,947,495	-	27,767,947,495	(7,091,273,371)	20,676,674,124	-	20,676,674,124

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning,conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit,Immigration Services and Refugee

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021002200 Traffic Section	1,174,376,082	-	1,174,376,082	(294,110,826)	880,265,256	-	880,265,256
1021002300 Presidential Escort	783,246,606	-	783,246,606	(205,165,614)	578,080,992	-	578,080,992
1021002400 Kenya Police Nairobi Region	3,982,651,800	-	3,982,651,800	(993,258,318)	2,989,393,482	-	2,989,393,482
1021002500 Police Dog Unit	388,627,022	-	388,627,022	(89,142,590)	299,484,432	-	299,484,432
1021002600 Anti-stock Theft Unit	1,287,767,126	-	1,287,767,126	(327,263,521)	960,503,605	-	960,503,605
1021002700 Railway Police	1,062,767,586	-	1,062,767,586	(266,273,554)	796,494,032	-	796,494,032
1021002800 Telecommunication Branch	137,106,564	-	137,106,564	(61,514,465)	75,592,099	-	75,592,099

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning,conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit,Immigration Services and Refugee

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021002900 Motor Transport Branch	656,408,624	-	656,408,624	(297,642,233)	358,766,391	-	358,766,391
1021003000 Police Airwing	254,196,144	-	254,196,144	(63,549,031)	190,647,113	-	190,647,113
1021003100 Kenya Police Service Quartermaster	1,213,568,073	-	1,213,568,073	(33,337,454)	1,180,230,619	-	1,180,230,619
1021003200 Kenya Police Service Armourer	461,965,393	-	461,965,393	(12,270,399)	449,694,994	-	449,694,994
1021003300 Civilian Firearms Licensing Bureau	7,230,244	-	7,230,244	(1,888,829)	5,341,415	-	5,341,415
1021003400 Airport Police Unit	554,200,843	-	554,200,843	(207,678,078)	346,522,765	-	346,522,765
1021003600 Government Vehicle Check Unit	10,480,430	-	10,480,430	(3,502,260)	6,978,170	-	6,978,170

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning,conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit,Immigration Services and Refugee

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021003700 Kenya Police Tourist Protection Unit	184,110,264	-	184,110,264	(46,242,034)	137,868,230	-	137,868,230
1021003800 DCI Interpol Services	32,126,820	-	32,126,820	(7,692,557)	24,434,263	-	24,434,263
1021003900 Kenya Police Regional Training Centre	24,430,670	-	24,430,670	(6,531,773)	17,898,897	-	17,898,897
1021004000 GSU Training College Embakasi	2,436,924,135	-	2,436,924,135	(612,414,482)	1,824,509,653	-	1,824,509,653
1021004100 GSU Headquarters Administrative Services	13,256,937,843	-	13,256,937,843	(3,413,315,518)	9,843,622,325	-	9,843,622,325
1021004200 The Kenya School of Leadership	67,526,487	43,737,000	23,789,487	(7,969,723)	48,622,514	32,802,750	15,819,764
1021004400 Office of Inspector General of Police	7,514,303,329	-	7,514,303,329	4,507,528,279	12,021,831,608	-	12,021,831,608

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning,conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit,Immigration Services and Refugee

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021004500 Immigration and Registration of Persons - Headquarters	419,711,194	-	419,711,194	(126,096,176)	293,615,018	-	293,615,018
1021004800 National Registration - Field Services	2,139,558,090	-	2,139,558,090	(602,765,332)	1,536,792,758	-	1,536,792,758
1021004900 Civil Registration - Field Services	530,825,218	-	530,825,218	(144,774,133)	386,051,085	-	386,051,085
1021005000 Immigration Department - Headquarters	1,359,453,110	-	1,359,453,110	(323,340,931)	1,036,112,179	-	1,036,112,179
1021005100 Immigration Border points	82,772,641	-	82,772,641	(22,556,379)	60,216,262	-	60,216,262
1021005200 Immigration Border Control Points	191,308,200	-	191,308,200	(50,151,022)	141,157,178	-	141,157,178
1021005300 Immigration Jomo Kenyatta International Airport	265,996,346	-	265,996,346	(69,700,029)	196,296,317	-	196,296,317

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning,conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit,Immigration Services and Refugee

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021005400 Immigration Eldoret International Airport	40,242,457	-	40,242,457	(10,373,023)	29,869,434	-	29,869,434
1021005500 Immigration Coast Region	136,574,230	-	136,574,230	(36,131,430)	100,442,800	-	100,442,800
1021005600 Immigration Western Region	79,729,111	-	79,729,111	(21,713,106)	58,016,005	-	58,016,005
1021005700 Refugees Affairs Department	180,143,913	-	180,143,913	(62,473,320)	117,670,593	-	117,670,593
1021005800 Refugees Affairs Field Services	23,552,857	-	23,552,857	(8,124,721)	15,428,136	-	15,428,136
1021005900 National Registration of Persons Bureau	785,449,995	-	785,449,995	(161,533,389)	623,916,606	-	623,916,606
1021006000 Civil Registration Services Headquarters	309,070,161	-	309,070,161	(85,828,310)	223,241,851	-	223,241,851

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning,conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit,Immigration Services and Refugee

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021006100 Population Registration Services	88,816,625	-	88,816,625	(38,925,219)	49,891,406	-	49,891,406
1021006200 Identity Card Production Center Planning (Nairobi)	149,672,635	-	149,672,635	(37,723,591)	111,949,044	-	111,949,044
1021006600 National Cohesion	450,929,244	-	450,929,244	(138,921,363)	312,007,881	-	312,007,881
1021006900 National Disaster Operations	37,752,325	-	37,752,325	(11,417,863)	26,334,462	-	26,334,462
1021007300 Betting Control Headquarters	111,011,369	-	111,011,369	(36,797,040)	74,214,329	-	74,214,329
1021007600 Non-Governmental Organizations	254,550,000	35,000,000	219,550,000	(54,887,500)	190,912,500	26,250,000	164,662,500
1021007900 Government Chemist	423,606,895	11,133,000	412,473,895	(110,509,405)	310,314,240	8,349,750	301,964,490

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning,conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit,Immigration Services and Refugee

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021008000 National Crime Research Centre	178,900,000	-	178,900,000	(48,079,375)	130,820,625	-	130,820,625
1021008100 National Transport & Safety Authority - NTSA	2,304,400,000	2,009,800,000	294,600,000	(73,650,000)	1,728,300,000	1,507,350,000	220,950,000
1021008200 National Police Service College, Border Police Training Campus	14,274,691	-	14,274,691	(6,067,314)	8,207,377	-	8,207,377
1021008300 Presidents' Delivery Unit	209,590,884	-	209,590,884	(28,989,559)	180,601,325	-	180,601,325
1021008400 Critical Infrastructure Protection Unit	14,750,724,119	-	14,750,724,119	(3,720,209,246)	11,030,514,873	-	11,030,514,873
TOTAL FOR VOTE R1021 State Department for Interior and Citizen Services	**136,753,574,522**	**2,099,670,000**	**134,653,904,522**	**(28,282,752,468)**	**107,945,904,554**	**1,574,752,500**	**106,371,152,054**

Vote R1021 State Department for Interior and Citizen Services

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning,conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit,Immigration Services and Refugee Management Services

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1021000100 OOP Headquarters	(1,224,170,255)	-	(1,224,170,255)
1021000200 National Agency for Campaign Against Drug Abuse	(162,966,063)	-	(162,966,063)
1021000300 Regional Administration	(261,597,583)	-	(261,597,583)
1021000400 County Administration	(4,328,917,724)	-	(4,328,917,724)
1021000500 Administration Police Training College	(1,744,969,160)	-	(1,744,969,160)
1021000600 Regional & County Critical Infrastructure Protection Unit Services	(10,276,373)	-	(10,276,373)
1021000800 Office of the Deputy Inspector General - Administration Police Servic	(515,798,308)	-	(515,798,308)
1021000900 Rapid Deployment Unit (RDU)	(175,314,702)	-	(175,314,702)
1021001000 Senior Staff Training College Emali	(26,361,404)	-	(26,361,404)
1021001100 AP Rural Border Patrol Unit	(124,780,654)	-	(124,780,654)
1021001200 Sub County Critical Infrastructure Protection Unit Services	(7,817,782)	-	(7,817,782)
1021001300 Office of the Government Printer	(199,473,632)	-	(199,473,632)
1021001400 DCI Headquarters Administration Services	(1,030,001,475)	-	(1,030,001,475)
1021001500 DCI Field Services	(1,022,158,592)	-	(1,022,158,592)
1021001600 DCI Specialized Units	(98,100,252)	-	(98,100,252)

Vote R1021 State Department for Interior and Citizen Services

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning,conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit,Immigration Services and Refugee Management Services

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1021001700 Community Policing	(6,713,612)	-	(6,713,612)
1021001800 Office of the Deputy Inspector General - Kenya Police Service	(1,260,336,540)	-	(1,260,336,540)
1021001900 County Police Services	(118,850,218)	-	(118,850,218)
1021002000 Kenya Police College Kiganjo	(397,901,012)	-	(397,901,012)
1021002100 Divisional Police Services	(7,091,273,371)	-	(7,091,273,371)
1021002200 Traffic Section	(294,110,826)	-	(294,110,826)
1021002300 Presidential Escort	(205,165,614)	-	(205,165,614)
1021002400 Kenya Police Nairobi Region	(993,258,318)	-	(993,258,318)
1021002500 Police Dog Unit	(89,142,590)	-	(89,142,590)
1021002600 Anti-stock Theft Unit	(327,263,521)	-	(327,263,521)
1021002700 Railway Police	(266,273,554)	-	(266,273,554)
1021002800 Telecommunication Branch	(61,514,465)	-	(61,514,465)
1021002900 Motor Transport Branch	(297,642,233)	-	(297,642,233)
1021003000 Police Airwing	(63,549,031)	-	(63,549,031)
1021003100 Kenya Police Service Quartermaster	(33,337,454)	-	(33,337,454)
1021003200 Kenya Police Service Armourer	(12,270,399)	-	(12,270,399)

Vote R1021 State Department for Interior and Citizen Services

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning,conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit,Immigration Services and Refugee Management Services

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1021003300 Civilian Firearms Licensing Bureau	(1,888,829)	-	(1,888,829)
1021003400 Airport Police Unit	(207,678,078)	-	(207,678,078)
1021003600 Government Vehicle Check Unit	(3,502,260)	-	(3,502,260)
1021003700 Kenya Police Tourist Protection Unit	(46,242,034)	-	(46,242,034)
1021003800 DCI Interpol Services	(7,692,557)	-	(7,692,557)
1021003900 Kenya Police Regional Training Centre	(6,531,773)	-	(6,531,773)
1021004000 GSU Training College Embakasi	(612,414,482)	-	(612,414,482)
1021004100 GSU Headquarters Administrative Services	(3,413,315,518)	-	(3,413,315,518)
1021004200 The Kenya School of Leadership	(18,903,973)	(10,934,250)	(7,969,723)
1021004400 Office of Inspector General of Police	4,507,528,279	-	4,507,528,279
1021004500 Immigration and Registration of Persons - Headquarters	(126,096,176)	-	(126,096,176)
1021004800 National Registration - Field Services	(602,765,332)	-	(602,765,332)
1021004900 Civil Registration - Field Services	(144,774,133)	-	(144,774,133)
1021005000 Immigration Department - Headquarters	(323,340,931)	-	(323,340,931)
1021005100 Immigration Border points	(22,556,379)	-	(22,556,379)
1021005200 Immigration Border Control Points	(50,151,022)	-	(50,151,022)

Vote R1021 State Department for Interior and Citizen Services

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning,conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit,Immigration Services and Refugee Management Services

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1021005300 Immigration Jomo Kenyatta International Airport	(69,700,029)	-	(69,700,029)
1021005400 Immigration Eldoret International Airport	(10,373,023)	-	(10,373,023)
1021005500 Immigration Coast Region	(36,131,430)	-	(36,131,430)
1021005600 Immigration Western Region	(21,713,106)	-	(21,713,106)
1021005700 Refugees Affairs Department	(62,473,320)	-	(62,473,320)
1021005800 Refugees Affairs Field Services	(8,124,721)	-	(8,124,721)
1021005900 National Registration of Persons Bureau	(161,533,389)	-	(161,533,389)
1021006000 Civil Registration Services Headquarters	(85,828,310)	-	(85,828,310)
1021006100 Population Registration Services	(38,925,219)	-	(38,925,219)
1021006200 Identity Card Production Center Planning (Nairobi)	(37,723,591)	-	(37,723,591)
1021006600 National Cohesion	(138,921,363)	-	(138,921,363)
1021006900 National Disaster Operations	(11,417,863)	-	(11,417,863)
1021007300 Betting Control Headquarters	(36,797,040)	-	(36,797,040)
1021007600 Non-Governmental Organizations	(63,637,500)	(8,750,000)	(54,887,500)
1021007900 Government Chemist	(113,292,655)	(2,783,250)	(110,509,405)
1021008000 National Crime Research Centre	(48,079,375)	-	(48,079,375)

Vote R1021 State Department for Interior and Citizen Services

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning,conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit,Immigration Services and Refugee Management Services

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1021008100 National Transport & Safety Authority - NTSA	(576,100,000)	(502,450,000)	(73,650,000)
1021008200 National Police Service College, Border Police Training Campus	(6,067,314)	-	(6,067,314)
1021008300 Presidents' Delivery Unit	(28,989,559)	-	(28,989,559)
1021008400 Critical Infrastructure Protection Unit	(3,720,209,246)	-	(3,720,209,246)
Total for Vote R1021 State Department for Interior and Citizen Services	**(28,807,669,968)**	**(524,917,500)**	**(28,282,752,468)**

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021000100 OOP Headquarters.			
1021000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	745,495,792	588,901,508	(156,594,284)
2110300 Personal Allowance - Paid as Part of Salary	631,560,481	483,628,689	(147,931,792)
2210100 Utilities Supplies and Services	86,000,000	64,500,000	(21,500,000)
2210200 Communication, Supplies and Services	6,939,790	4,235,289	(2,704,501)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	330,039,070	213,493,745	(116,545,325)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,062,125	758,686	(3,303,439)
2210500 Printing , Advertising and Information Supplies and Services	261,000	76,501	(184,499)
2210600 Rentals of Produced Assets	15,300,000	11,475,000	(3,825,000)
2210700 Training Expenses	57,104,296	19,787,549	(37,316,747)
2210800 Hospitality Supplies and Services	204,417,820	140,079,754	(64,338,066)
2211000 Specialised Materials and Supplies	80,373,700	45,280,275	(35,093,425)
2211100 Office and General Supplies and Services	1,484,045	685,741	(798,304)
2211200 Fuel Oil and Lubricants	39,266,600	25,429,852	(13,836,748)
2211300 Other Operating Expenses	1,706,739,435	1,280,054,576	(426,684,859)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	36,209,800	27,157,350	(9,052,450)
2220200 Routine Maintenance - Other Assets	17,127,960	10,182,387	(6,945,573)
2710100 Government Pension and Retirement Benefits	7,800,000	5,850,000	(1,950,000)
3110800 Overhaul of Vehicles and Other Transport Equipment	3,068,580	2,301,435	(767,145)
3111000 Purchase of Office Furniture and General Equipment	3,348,115	597,739	(2,750,376)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	55,000,000	27,288,574	(27,711,426)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(1,079,833,959)**
Change in Net Expenditure Sub-head..... Kshs			**(1,079,833,959)**
1021000102 Aids Control Unit			
2210200 Communication, Supplies and Services	16,310	9,175	(7,135)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	931,650	561,553	(370,097)
2210500 Printing , Advertising and Information Supplies and Services	22,531	4,224	(18,307)
2210700 Training Expenses	1,130,400	678,993	(451,407)
2211000 Specialised Materials and Supplies	795,100	596,325	(198,775)
2211100 Office and General Supplies and Services	10,840	4,065	(6,775)
2211200 Fuel Oil and Lubricants	91,500	51,469	(40,031)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	74,100	55,575	(18,525)
2220200 Routine Maintenance - Other Assets	14,170	7,970	(6,200)
Change in Gross Expenditure..... Kshs.			**(1,117,252)**
Change in Net Expenditure Sub-head..... Kshs			**(1,117,252)**
1021000103 Information Communication Technology Unit			
2211100 Office and General Supplies and Services	259,950	97,481	(162,469)
2220200 Routine Maintenance - Other Assets	110,000	61,875	(48,125)
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,383,288	12,287,466	(4,095,822)
Change in Gross Expenditure..... Kshs.			**(4,306,416)**
Change in Net Expenditure Sub-head..... Kshs			**(4,306,416)**
1021000104 Conflict Management			
2210100 Utilities Supplies and Services	340,000	255,000	(85,000)
2210200 Communication, Supplies and Services	148,155	87,461	(60,694)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,576,800	895,301	(681,499)
2210500 Printing , Advertising and Information Supplies and Services	39,870	7,476	(32,394)
2210600 Rentals of Produced Assets	19,139,100	14,354,325	(4,784,775)
2210700 Training Expenses	479,000	291,890	(187,110)
2210800 Hospitality Supplies and Services	244,370	114,401	(129,969)
2211100 Office and General Supplies and Services	188,660	88,325	(100,335)
2211200 Fuel Oil and Lubricants	422,400	237,600	(184,800)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,140,000	855,000	(285,000)
2220200 Routine Maintenance - Other Assets	123,740	75,403	(48,337)
Change in Gross Expenditure..... Kshs.			**(6,579,913)**
Change in Net Expenditure Sub-head..... Kshs			**(6,579,913)**
1021000107 Accounts Finance and Procurement Unit			
2210200 Communication, Supplies and Services	250,000	140,625	(109,375)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,669,020	18,355,217	(8,313,803)
2210500 Printing , Advertising and Information Supplies and Services	28,570	5,356	(23,214)
2210700 Training Expenses	4,033,100	2,419,977	(1,613,123)
2210800 Hospitality Supplies and Services	1,933,300	901,237	(1,032,063)
2211100 Office and General Supplies and Services	1,160,200	435,075	(725,125)
2211300 Other Operating Expenses	290,500	217,875	(72,625)
2220200 Routine Maintenance - Other Assets	375,600	211,275	(164,325)
3111000 Purchase of Office Furniture and General Equipment	1,868,500	-	(1,868,500)
Change in Gross Expenditure..... Kshs.			**(13,922,153)**
Change in Net Expenditure Sub-head..... Kshs			**(13,922,153)**

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021000108 Central Planning and Monitoring Unit			
2210200 Communication, Supplies and Services	3,000,000	1,687,500	(1,312,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,000,000	27,515,625	(11,484,375)
2210700 Training Expenses	8,000,000	4,875,000	(3,125,000)
Change in Gross Expenditure..... Kshs.			**(15,921,875)**
Change in Net Expenditure Sub-head..... Kshs			**(15,921,875)**
1021000112 Multi-Agency Security Operations			
Change in Gross Expenditure..... Kshs.			**-**
Change in Net Expenditure Sub-head..... Kshs			**-**
1021000113 Kenya National Focal Point on Small Arms & Light Weapons			
2211300 Other Operating Expenses	68,473,400	51,355,050	(17,118,350)
Change in Gross Expenditure..... Kshs.			**(17,118,350)**
Change in Net Expenditure Sub-head..... Kshs			**(17,118,350)**
1021000115 National Committee-Implementation of Citizen Participation in Securit			
2211300 Other Operating Expenses	70,990,000	32,290,286	(38,699,714)
Change in Gross Expenditure..... Kshs.			**(38,699,714)**
Change in Net Expenditure Sub-head..... Kshs			**(38,699,714)**
1021000124 The Firearms Licensing Board			
2630100 Current Grants to Government Agencies and other Levels of Government	40,140,000	27,836,363	(12,303,637)
Change in Gross Expenditure..... Kshs.			**(12,303,637)**
Change in Net Expenditure Sub-head..... Kshs			**(12,303,637)**
1021000125 Private Security Regulatory Service Board			
2630100 Current Grants to Government Agencies and other Levels of Government	130,900,000	98,175,000	(32,725,000)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(32,725,000)**
Change in Net Expenditure Sub-head..... Kshs			**(32,725,000)**
1021000128 Kenya Coast Guard Service			
2211300 Other Operating Expenses	800,000,000	600,000,000	(200,000,000)
Change in Gross Expenditure..... Kshs.			**(200,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(200,000,000)**
1021000140 Border Management Unit			
2211300 Other Operating Expenses	50,000,000	37,500,000	(12,500,000)
Change in Gross Expenditure..... Kshs.			**(12,500,000)**
Change in Net Expenditure Sub-head..... Kshs			**(12,500,000)**
1021000143 Police and Prisons Reforms			
2211300 Other Operating Expenses	-	210,858,014	210,858,014
Change in Gross Expenditure..... Kshs.			**210,858,014**
Change in Net Expenditure Sub-head..... Kshs			**210,858,014**
1021000100 OOP Headquarters			
Change in Net Expenditure Head..... Kshs			**(1,224,170,255)**
1021000200 National Agency for Campaign Against Drug Abuse.			
1021000201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	624,990,000	462,023,937	(162,966,063)
Change in Gross Expenditure..... Kshs.			**(162,966,063)**
Change in Net Expenditure Sub-head..... Kshs			**(162,966,063)**
1021000200 National Agency for Campaign Against Drug Abuse			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(162,966,063)**
1021000300 Regional Administration.			
1021000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	294,645,170	220,983,883	(73,661,287)
2110300 Personal Allowance - Paid as Part of Salary	157,888,238	118,416,186	(39,472,052)
2210100 Utilities Supplies and Services	14,000,000	10,500,000	(3,500,000)
2210200 Communication, Supplies and Services	1,259,965	708,730	(551,235)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,490,000	838,125	(651,875)
2210800 Hospitality Supplies and Services	757,050	283,894	(473,156)
2211000 Specialised Materials and Supplies	21,561,400	16,171,050	(5,390,350)
2211100 Office and General Supplies and Services	507,880	190,454	(317,426)
2211200 Fuel Oil and Lubricants	3,435,800	1,932,637	(1,503,163)
2211300 Other Operating Expenses	2,816,000	2,112,000	(704,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,215,000	3,911,250	(1,303,750)
2220200 Routine Maintenance - Other Assets	357,600	201,150	(156,450)
Change in Gross Expenditure..... Kshs.			**(127,684,744)**
Change in Net Expenditure Sub-head..... Kshs			**(127,684,744)**
1021000302 Regional Administration Services			
2210200 Communication, Supplies and Services	2,180,190	1,226,356	(953,834)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,793,680	2,133,945	(1,659,735)
2210800 Hospitality Supplies and Services	34,900	13,087	(21,813)
2211000 Specialised Materials and Supplies	191,600	143,700	(47,900)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	181,050	67,893	(113,157)
2211200 Fuel Oil and Lubricants	8,684,270	4,884,901	(3,799,369)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,835,100	6,626,325	(2,208,775)
2220200 Routine Maintenance - Other Assets	247,440	139,184	(108,256)
Change in Gross Expenditure..... Kshs.			**(8,912,839)**
Change in Net Expenditure Sub-head..... Kshs			**(8,912,839)**
1021000303 Regional Security Coordination - North Eastern			
2211300 Other Operating Expenses	500,000,000	375,000,000	(125,000,000)
Change in Gross Expenditure..... Kshs.			**(125,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(125,000,000)**
1021000300 Regional Administration			
Change in Net Expenditure Head..... Kshs			**(261,597,583)**
1021000400 County Administration.			
1021000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	7,961,663,642	5,721,247,743	(2,240,415,899)
2110300 Personal Allowance - Paid as Part of Salary	5,689,938,621	4,399,025,381	(1,290,913,240)
2210100 Utilities Supplies and Services	133,600,000	100,200,000	(33,400,000)
2210200 Communication, Supplies and Services	16,747,400	9,420,412	(7,326,988)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,201,600	35,014,572	(27,187,028)
2210600 Rentals of Produced Assets	2,575,000	1,931,250	(643,750)
2210800 Hospitality Supplies and Services	74,191,145	27,821,678	(46,369,467)
2211000 Specialised Materials and Supplies	67,257,100	50,442,825	(16,814,275)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	21,340,855	8,002,820	(13,338,035)
2211200 Fuel Oil and Lubricants	306,770,400	172,558,350	(134,212,050)
2211300 Other Operating Expenses	1,949,663,624	1,462,247,717	(487,415,907)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	102,059,400	76,544,550	(25,514,850)
2220200 Routine Maintenance - Other Assets	12,265,680	6,899,445	(5,366,235)
Change in Gross Expenditure..... Kshs.			**(4,328,917,724)**
Change in Net Expenditure Sub-head..... Kshs			**(4,328,917,724)**
1021000400 County Administration			
Change in Net Expenditure Head..... Kshs			**(4,328,917,724)**
1021000500 Administration Police Training College.			
1021000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	2,932,795,663	1,999,596,749	(933,198,914)
2110300 Personal Allowance - Paid as Part of Salary	1,794,743,852	1,146,057,889	(648,685,963)
2210100 Utilities Supplies and Services	26,835,400	20,126,550	(6,708,850)
2210200 Communication, Supplies and Services	797,965	380,358	(417,607)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	76,063,100	39,090,106	(36,972,994)
2210500 Printing , Advertising and Information Supplies and Services	2,400	-	(2,400)
2210700 Training Expenses	4,000,000	1,750,000	(2,250,000)
2210800 Hospitality Supplies and Services	22,890	2,861	(20,029)
2211000 Specialised Materials and Supplies	292,017,370	219,013,027	(73,004,343)
2211100 Office and General Supplies and Services	983,840	122,980	(860,860)
2211200 Fuel Oil and Lubricants	12,332,970	6,036,298	(6,296,672)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	6,427,000	4,820,250	(1,606,750)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,098,830	3,824,122	(1,274,708)
2220200 Routine Maintenance - Other Assets	1,043,240	456,416	(586,824)
3110800 Overhaul of Vehicles and Other Transport Equipment	4,520,390	3,390,292	(1,130,098)
3110900 Purchase of Household Furniture and Institutional Equipment	13,390	-	(13,390)
3111100 Purchase of Specialised Plant, Equipment and Machinery	89,558,677	67,169,007	(22,389,670)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	856,950	642,712	(214,238)
Change in Gross Expenditure..... Kshs.			**(1,735,634,310)**
Change in Net Expenditure Sub-head..... Kshs			**(1,735,634,310)**
1021000502 Administration Police Leadership and Sports Centre			
2210100 Utilities Supplies and Services	760,300	570,225	(190,075)
2210200 Communication, Supplies and Services	20,510	8,972	(11,538)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	191,600	83,825	(107,775)
2210700 Training Expenses	3,000,000	1,312,500	(1,687,500)
2211000 Specialised Materials and Supplies	4,790,000	3,592,500	(1,197,500)
2211100 Office and General Supplies and Services	6,680	835	(5,845)
2211200 Fuel Oil and Lubricants	234,710	102,685	(132,025)
2211300 Other Operating Expenses	4,000,000	3,000,000	(1,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	285,000	213,750	(71,250)
2220200 Routine Maintenance - Other Assets	17,200	12,900	(4,300)
Change in Gross Expenditure..... Kshs.			**(4,407,808)**
Change in Net Expenditure Sub-head..... Kshs			**(4,407,808)**
1021000503 Headquarters - Administration Police Band			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	894,600	742,518	(152,082)
2210200 Communication, Supplies and Services	221,610	96,954	(124,656)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,627,900	2,368,456	(2,259,444)
2210700 Training Expenses	600,000	262,500	(337,500)
2211000 Specialised Materials and Supplies	1,916,000	1,437,000	(479,000)
2211100 Office and General Supplies and Services	29,500	3,687	(25,813)
2211200 Fuel Oil and Lubricants	704,130	308,056	(396,074)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	912,010	684,007	(228,003)
2220200 Routine Maintenance - Other Assets	153,280	67,060	(86,220)
3110800 Overhaul of Vehicles and Other Transport Equipment	1,437,000	1,077,750	(359,250)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,916,000	1,437,000	(479,000)
Change in Gross Expenditure..... Kshs.			**(4,927,042)**
Change in Net Expenditure Sub-head..... Kshs			**(4,927,042)**
1021000500 Administration Police Training College			
Change in Net Expenditure Head..... Kshs			**(1,744,969,160)**
1021000600 Regional & County Critical Infrastructure Protection Unit Services.			
1021000604 Headquarters - Specialized Stock Prevention Unit			
2210100 Utilities Supplies and Services	3,935,800	3,266,714	(669,086)
2210200 Communication, Supplies and Services	49,280	21,560	(27,720)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	689,760	301,770	(387,990)
2210700 Training Expenses	400,000	175,000	(225,000)
2211000 Specialised Materials and Supplies	26,824,000	20,118,000	(6,706,000)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	23,480	2,935	(20,545)
2211200 Fuel Oil and Lubricants	586,700	256,681	(330,019)
2211300 Other Operating Expenses	4,790,000	3,592,500	(1,197,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,850,050	2,137,537	(712,513)
Change in Gross Expenditure..... Kshs.			**(10,276,373)**
Change in Net Expenditure Sub-head..... Kshs			**(10,276,373)**
1021000600 Regional & County Critical Infrastructure Protection Unit Services			
Change in Net Expenditure Head..... Kshs			**(10,276,373)**
1021000800 Office of the Deputy Inspector General - Administration Police Servi			
1021000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	62,805,811	47,104,360	(15,701,451)
2110300 Personal Allowance - Paid as Part of Salary	47,379,705	35,534,779	(11,844,926)
2210100 Utilities Supplies and Services	121,477,410	91,108,057	(30,369,353)
2210200 Communication, Supplies and Services	98,155	42,942	(55,213)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,037,495	5,150,670	(4,886,825)
2210500 Printing , Advertising and Information Supplies and Services	845	-	(845)
2210700 Training Expenses	400,000	175,000	(225,000)
2210800 Hospitality Supplies and Services	361,625	45,201	(316,424)
2211000 Specialised Materials and Supplies	28,530,135	21,397,601	(7,132,534)
2211100 Office and General Supplies and Services	19,510	2,439	(17,071)
2211200 Fuel Oil and Lubricants	168,274,100	85,419,450	(82,854,650)
2211300 Other Operating Expenses	417,667,525	285,003,515	(132,664,010)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	103,997,270	77,997,952	(25,999,318)
2220200 Routine Maintenance - Other Assets	6,164,190	2,696,832	(3,467,358)
3110800 Overhaul of Vehicles and Other Transport Equipment	199,790	149,842	(49,948)
3110900 Purchase of Household Furniture and Institutional Equipment	7,490	-	(7,490)
Change in Gross Expenditure..... Kshs.			**(315,592,416)**
Change in Net Expenditure Sub-head..... Kshs			**(315,592,416)**
1021000802 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	735,200	368,525	(366,675)
2210500 Printing , Advertising and Information Supplies and Services	2,400	-	(2,400)
2211200 Fuel Oil and Lubricants	1,794,100	784,919	(1,009,181)
Change in Gross Expenditure..... Kshs.			**(1,378,256)**
Change in Net Expenditure Sub-head..... Kshs			**(1,378,256)**
1021000803 AP Force Quarter Master			
2210100 Utilities Supplies and Services	149,200	111,900	(37,300)
2210200 Communication, Supplies and Services	18,400	8,050	(10,350)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	222,880	97,509	(125,371)
2211000 Specialised Materials and Supplies	476,748,845	357,561,633	(119,187,212)
2211100 Office and General Supplies and Services	5,000	625	(4,375)
2211200 Fuel Oil and Lubricants	391,590	171,320	(220,270)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	95,000	71,250	(23,750)
3111000 Purchase of Office Furniture and General Equipment	20,000,000	-	(20,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	399,500	299,625	(99,875)
Change in Gross Expenditure..... Kshs.			**(139,708,503)**

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(139,708,503)**
1021000804 AP Force Armourer			
2210200 Communication, Supplies and Services	18,000	7,875	(10,125)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	127,900	55,956	(71,944)
2211000 Specialised Materials and Supplies	2,397,400	1,798,050	(599,350)
2211100 Office and General Supplies and Services	10,000	1,250	(8,750)
2211200 Fuel Oil and Lubricants	587,385	256,981	(330,404)
2220200 Routine Maintenance - Other Assets	384,000	168,000	(216,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	208,800,260	156,600,195	(52,200,065)
Change in Gross Expenditure..... Kshs.			**(53,436,638)**
Change in Net Expenditure Sub-head..... Kshs			**(53,436,638)**
1021000807 AP Chaplaincy and Counselling Services			
2210200 Communication, Supplies and Services	8,559	3,744	(4,815)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	815,147	419,126	(396,021)
2211000 Specialised Materials and Supplies	3,008,852	2,256,639	(752,213)
2211100 Office and General Supplies and Services	2,797	349	(2,448)
2211200 Fuel Oil and Lubricants	499,278	218,433	(280,845)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	237,751	178,313	(59,438)
Change in Gross Expenditure..... Kshs.			**(1,495,780)**
Change in Net Expenditure Sub-head..... Kshs			**(1,495,780)**
1021000808 AP Welfare and Sports Services			
2210200 Communication, Supplies and Services	8,550	3,740	(4,810)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,212,500	1,467,968	(1,744,532)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	4,447,330	3,335,498	(1,111,832)
2211100 Office and General Supplies and Services	2,790	349	(2,441)
2211200 Fuel Oil and Lubricants	499,200	218,400	(280,800)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	237,700	178,262	(59,438)
Change in Gross Expenditure..... Kshs.			**(3,203,853)**
Change in Net Expenditure Sub-head..... Kshs			**(3,203,853)**
1021000809 AP Signals Communication and Information Services			
2210200 Communication, Supplies and Services	42,795	18,722	(24,073)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	799,100	396,481	(402,619)
2210700 Training Expenses	600,000	262,500	(337,500)
2211100 Office and General Supplies and Services	33,580	4,197	(29,383)
2211200 Fuel Oil and Lubricants	167,800	73,412	(94,388)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	339,645	254,734	(84,911)
3111100 Purchase of Specialised Plant, Equipment and Machinery	39,950	29,962	(9,988)
Change in Gross Expenditure..... Kshs.			**(982,862)**
Change in Net Expenditure Sub-head..... Kshs			**(982,862)**
1021000800 Office of the Deputy Inspector General - Administration Police Servic			
Change in Net Expenditure Head..... Kshs			**(515,798,308)**
1021000900 Rapid Deployment Unit (RDU).			
1021000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	341,219,781	255,914,838	(85,304,943)
2110300 Personal Allowance - Paid as Part of Salary	250,023,810	187,517,857	(62,505,953)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	8,208,140	6,156,105	(2,052,035)
2210200 Communication, Supplies and Services	92,430	40,437	(51,993)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,986,775	2,509,839	(2,476,936)
2210700 Training Expenses	600,000	262,500	(337,500)
2211000 Specialised Materials and Supplies	20,935,065	15,701,299	(5,233,766)
2211100 Office and General Supplies and Services	47,550	5,944	(41,606)
2211200 Fuel Oil and Lubricants	7,538,110	3,297,922	(4,240,188)
2211300 Other Operating Expenses	16,000,000	12,000,000	(4,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,128,100	7,596,075	(2,532,025)
2220200 Routine Maintenance - Other Assets	150,245	65,732	(84,513)
3110800 Overhaul of Vehicles and Other Transport Equipment	799,165	599,374	(199,791)
3111100 Purchase of Specialised Plant, Equipment and Machinery	24,614,230	18,460,672	(6,153,558)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	399,580	299,685	(99,895)
Change in Gross Expenditure..... Kshs.			**(175,314,702)**
Change in Net Expenditure Sub-head..... Kshs			**(175,314,702)**
1021000900 Rapid Deployment Unit (RDU)			
Change in Net Expenditure Head..... Kshs			**(175,314,702)**
1021001000 Senior Staff Training College Emali.			
1021001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	41,336,161	31,002,121	(10,334,040)
2110300 Personal Allowance - Paid as Part of Salary	20,115,786	15,086,841	(5,028,945)
2210100 Utilities Supplies and Services	5,188,200	3,891,150	(1,297,050)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	44,300	19,381	(24,919)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	459,840	201,180	(258,660)
2210700 Training Expenses	3,400,000	1,487,500	(1,912,500)
2211000 Specialised Materials and Supplies	21,555,000	16,166,250	(5,388,750)
2211100 Office and General Supplies and Services	715,860	89,482	(626,378)
2211200 Fuel Oil and Lubricants	586,775	256,714	(330,061)
2211300 Other Operating Expenses	4,000,000	3,000,000	(1,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	399,000	299,250	(99,750)
2220200 Routine Maintenance - Other Assets	107,290	46,939	(60,351)
Change in Gross Expenditure..... Kshs.			**(26,361,404)**
Change in Net Expenditure Sub-head..... Kshs			**(26,361,404)**
1021001000 Senior Staff Training College Emali			
Change in Net Expenditure Head..... Kshs			**(26,361,404)**
1021001100 AP Rural Border Patrol Unit.			
1021001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	180,064,740	135,048,556	(45,016,184)
2110300 Personal Allowance - Paid as Part of Salary	233,116,644	174,837,483	(58,279,161)
2210100 Utilities Supplies and Services	2,387,800	1,790,850	(596,950)
2210200 Communication, Supplies and Services	154,000	67,375	(86,625)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,196,645	1,398,533	(1,798,112)
2211000 Specialised Materials and Supplies	38,760,000	29,070,000	(9,690,000)
2211100 Office and General Supplies and Services	10,070	1,259	(8,811)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	4,992,775	2,184,339	(2,808,436)
2211300 Other Operating Expenses	16,000,000	12,000,000	(4,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,985,500	7,489,125	(2,496,375)
Change in Gross Expenditure..... Kshs.			**(124,780,654)**
Change in Net Expenditure Sub-head..... Kshs			**(124,780,654)**
1021001100 AP Rural Border Patrol Unit			
Change in Net Expenditure Head..... Kshs			**(124,780,654)**
1021001200 Sub County Critical Infrastructure Protection Unit Services.			
1021001202 Peace and Community Policing			
2210200 Communication, Supplies and Services	164,160	71,820	(92,340)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,755,600	2,955,575	(2,800,025)
2210500 Printing , Advertising and Information Supplies and Services	7,980	-	(7,980)
2210700 Training Expenses	6,000,000	2,785,125	(3,214,875)
2210800 Hospitality Supplies and Services	41,000	5,125	(35,875)
2211000 Specialised Materials and Supplies	287,400	215,550	(71,850)
2211100 Office and General Supplies and Services	12,050	1,506	(10,544)
2211200 Fuel Oil and Lubricants	2,816,520	1,232,227	(1,584,293)
Change in Gross Expenditure..... Kshs.			**(7,817,782)**
Change in Net Expenditure Sub-head..... Kshs			**(7,817,782)**
1021001200 Sub County Critical Infrastructure Protection Unit Services			
Change in Net Expenditure Head..... Kshs			**(7,817,782)**
1021001300 Office of the Government Printer.			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	236,876,344	177,657,260	(59,219,084)
2110300 Personal Allowance - Paid as Part of Salary	283,413,651	212,560,245	(70,853,406)
2210100 Utilities Supplies and Services	22,000,000	16,500,000	(5,500,000)
2210200 Communication, Supplies and Services	3,346,000	1,891,500	(1,454,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,207,080	709,977	(497,103)
2210400 Foreign Travel and Subsistence, and other transportation costs	47,320	-	(47,320)
2210500 Printing , Advertising and Information Supplies and Services	13,167	2,468	(10,699)
2210600 Rentals of Produced Assets	8,000,000	6,000,000	(2,000,000)
2210700 Training Expenses	3,432,000	1,951,875	(1,480,125)
2210800 Hospitality Supplies and Services	8,068,210	3,745,207	(4,323,003)
2211000 Specialised Materials and Supplies	117,116,300	87,837,225	(29,279,075)
2211100 Office and General Supplies and Services	7,856,568	3,612,550	(4,244,018)
2211200 Fuel Oil and Lubricants	1,400,000	843,553	(556,447)
2211300 Other Operating Expenses	4,800,000	3,600,000	(1,200,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,508,044	1,881,033	(627,011)
2220200 Routine Maintenance - Other Assets	28,205,190	17,023,349	(11,181,841)
3111000 Purchase of Office Furniture and General Equipment	7,000,000	-	(7,000,000)
Change in Gross Expenditure..... Kshs.			**(199,473,632)**
Change in Net Expenditure Sub-head..... Kshs			**(199,473,632)**
1021001300 Office of the Government Printer			
Change in Net Expenditure Head..... Kshs			**(199,473,632)**

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021001400 DCI Headquarters Administration Services.			
1021001401 Headquarters			
2110100 Basic Salaries - Permanent Employees	910,256,653	682,692,493	(227,564,160)
2110300 Personal Allowance - Paid as Part of Salary	787,289,452	590,467,093	(196,822,359)
2210100 Utilities Supplies and Services	21,656,800	16,242,600	(5,414,200)
2210200 Communication, Supplies and Services	3,079,928	1,861,102	(1,218,826)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,992,880	31,608,439	(22,384,441)
2210400 Foreign Travel and Subsistence, and other transportation costs	151,030	-	(151,030)
2210500 Printing , Advertising and Information Supplies and Services	404,855	75,910	(328,945)
2210700 Training Expenses	15,328,000	9,312,568	(6,015,432)
2210800 Hospitality Supplies and Services	1,349,730	579,124	(770,606)
2211000 Specialised Materials and Supplies	2,538,700	1,904,025	(634,675)
2211100 Office and General Supplies and Services	8,794,440	3,587,340	(5,207,100)
2211200 Fuel Oil and Lubricants	113,957,100	66,543,919	(47,413,181)
2211300 Other Operating Expenses	1,373,740,300	982,621,400	(391,118,900)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	32,897,720	24,673,290	(8,224,430)
2220200 Routine Maintenance - Other Assets	8,491,700	4,966,845	(3,524,855)
2710100 Government Pension and Retirement Benefits	80,945	60,709	(20,236)
3111100 Purchase of Specialised Plant, Equipment and Machinery	23,183,600	17,387,700	(5,795,900)
Change in Gross Expenditure..... Kshs.			**(922,609,276)**
Change in Net Expenditure Sub-head..... Kshs			**(922,609,276)**
1021001402 Criminal Intelligence Unit			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	162,860,000	115,406,250	(47,453,750)
Change in Gross Expenditure..... Kshs.			**(47,453,750)**
Change in Net Expenditure Sub-head..... Kshs			**(47,453,750)**
1021001403 Headquarters - DCI Training school			
2110100 Basic Salaries - Permanent Employees	122,859,172	92,144,382	(30,714,790)
2110300 Personal Allowance - Paid as Part of Salary	85,080,019	63,810,017	(21,270,002)
2210100 Utilities Supplies and Services	3,300,000	2,475,000	(825,000)
2210200 Communication, Supplies and Services	305,840	172,034	(133,806)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	547,970	308,232	(239,738)
2210700 Training Expenses	49,810	28,017	(21,793)
2210800 Hospitality Supplies and Services	18,960	7,110	(11,850)
2211000 Specialised Materials and Supplies	18,596,290	13,947,217	(4,649,073)
2211100 Office and General Supplies and Services	913,920	342,719	(571,201)
2211200 Fuel Oil and Lubricants	643,770	362,120	(281,650)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	941,540	706,155	(235,385)
2220200 Routine Maintenance - Other Assets	1,010,700	613,189	(397,511)
3110900 Purchase of Household Furniture and Institutional Equipment	718,500	131,850	(586,650)
Change in Gross Expenditure..... Kshs.			**(59,938,449)**
Change in Net Expenditure Sub-head..... Kshs			**(59,938,449)**
1021001400 DCI Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			**(1,030,001,475)**
1021001500 DCI Field Services.			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021001501 Headquarters			
2110100 Basic Salaries - Permanent Employees	1,844,165,501	1,323,124,130	(521,041,371)
2110300 Personal Allowance - Paid as Part of Salary	1,828,189,579	1,361,142,188	(467,047,391)
2210100 Utilities Supplies and Services	2,250,000	1,687,500	(562,500)
2210200 Communication, Supplies and Services	1,754,010	1,054,861	(699,149)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,805,600	18,508,556	(13,297,044)
2211000 Specialised Materials and Supplies	6,373,930	4,780,446	(1,593,484)
2211100 Office and General Supplies and Services	2,518,080	1,178,655	(1,339,425)
2211200 Fuel Oil and Lubricants	15,021,440	9,000,909	(6,020,531)
2211300 Other Operating Expenses	15,730,360	10,232,338	(5,498,022)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,380,340	14,535,255	(4,845,085)
2220200 Routine Maintenance - Other Assets	490,490	275,900	(214,590)
Change in Gross Expenditure..... Kshs.			**(1,022,158,592)**
Change in Net Expenditure Sub-head..... Kshs			**(1,022,158,592)**
1021001500 DCI Field Services			
Change in Net Expenditure Head..... Kshs			**(1,022,158,592)**
1021001600 DCI Specialized Units.			
1021001601 Headquarters			
2110100 Basic Salaries - Permanent Employees	204,255,411	153,191,562	(51,063,849)
2110300 Personal Allowance - Paid as Part of Salary	116,141,979	87,106,488	(29,035,491)
2210100 Utilities Supplies and Services	1,900,000	1,425,000	(475,000)
2210200 Communication, Supplies and Services	1,002,820	606,100	(396,720)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,039,840	6,078,510	(3,961,330)
2210700 Training Expenses	518,950	291,909	(227,041)
2211000 Specialised Materials and Supplies	11,680,310	8,760,232	(2,920,078)
2211100 Office and General Supplies and Services	1,224,320	538,770	(685,550)
2211200 Fuel Oil and Lubricants	6,008,570	3,458,570	(2,550,000)
2211300 Other Operating Expenses	12,528,910	7,632,839	(4,896,071)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,466,390	4,099,792	(1,366,598)
2220200 Routine Maintenance - Other Assets	1,275,290	752,766	(522,524)
Change in Gross Expenditure..... Kshs.			**(98,100,252)**
Change in Net Expenditure Sub-head..... Kshs			**(98,100,252)**
1021001600 DCI Specialized Units			
Change in Net Expenditure Head..... Kshs			**(98,100,252)**
1021001700 Community Policing.			
1021001701 Headquarters			
2210200 Communication, Supplies and Services	55,405	31,165	(24,240)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,060,470	4,905,564	(3,154,906)
2210700 Training Expenses	3,937,730	2,332,549	(1,605,181)
2211100 Office and General Supplies and Services	32,815	12,305	(20,510)
2211200 Fuel Oil and Lubricants	4,694,200	2,785,425	(1,908,775)
Change in Gross Expenditure..... Kshs.			**(6,713,612)**
Change in Net Expenditure Sub-head..... Kshs			**(6,713,612)**
1021001700 Community Policing			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(6,713,612)**
1021001800 Office of the Deputy Inspector General - Kenya Police Service.			
1021001801 Headquarters			
2110100 Basic Salaries - Permanent Employees	1,436,724,870	1,077,543,663	(359,181,207)
2110300 Personal Allowance - Paid as Part of Salary	1,352,894,800	1,014,671,103	(338,223,697)
2210200 Communication, Supplies and Services	1,686,330	1,016,936	(669,394)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,888,375	7,228,541	(4,659,834)
2210600 Rentals of Produced Assets	9,053,300	6,789,975	(2,263,325)
2210700 Training Expenses	5,220,000	2,150,986	(3,069,014)
2210800 Hospitality Supplies and Services	28,400	10,650	(17,750)
2211000 Specialised Materials and Supplies	88,488,283	77,075,293	(11,412,990)
2211100 Office and General Supplies and Services	696,457	292,557	(403,900)
2211200 Fuel Oil and Lubricants	262,355,631	165,191,271	(97,164,360)
2211300 Other Operating Expenses	1,512,851,316	1,093,797,848	(419,053,468)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,600,089	22,950,067	(7,650,022)
2220200 Routine Maintenance - Other Assets	1,521,658	921,712	(599,946)
2710100 Government Pension and Retirement Benefits	425,938	319,453	(106,485)
3110800 Overhaul of Vehicles and Other Transport Equipment	10,305,374	7,729,030	(2,576,344)
3111100 Purchase of Specialised Plant, Equipment and Machinery	26,254,754	22,254,754	(4,000,000)
Change in Gross Expenditure..... Kshs.			**(1,251,051,736)**
Change in Net Expenditure Sub-head..... Kshs			**(1,251,051,736)**
1021001802 Aids Control Unit			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	58,450	32,877	(25,573)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	829,290	496,663	(332,627)
2211000 Specialised Materials and Supplies	2,230,290	1,672,717	(557,573)
2211100 Office and General Supplies and Services	24,087	9,032	(15,055)
Change in Gross Expenditure..... Kshs.			**(930,828)**
Change in Net Expenditure Sub-head..... Kshs			**(930,828)**
1021001805 Kenya Police Sports Teams			
2210200 Communication, Supplies and Services	31,160	17,527	(13,633)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,480	54,832	(42,648)
2210700 Training Expenses	72,740	40,916	(31,824)
2211000 Specialised Materials and Supplies	3,124,510	2,343,382	(781,128)
2211100 Office and General Supplies and Services	7,270	2,726	(4,544)
2211200 Fuel Oil and Lubricants	297,030	167,079	(129,951)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	384,720	288,540	(96,180)
Change in Gross Expenditure..... Kshs.			**(1,099,908)**
Change in Net Expenditure Sub-head..... Kshs			**(1,099,908)**
1021001806 Headquarters - Kenya Police Dogs Training Centre			
2210100 Utilities Supplies and Services	468,790	351,592	(117,198)
2210200 Communication, Supplies and Services	84,280	47,407	(36,873)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	138,770	78,058	(60,712)
2211000 Specialised Materials and Supplies	1,342,135	1,006,601	(335,534)
2211100 Office and General Supplies and Services	23,090	8,657	(14,433)
2211200 Fuel Oil and Lubricants	230,090	129,425	(100,665)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	52,240	29,384	(22,856)
Change in Gross Expenditure..... Kshs.			**(688,271)**
Change in Net Expenditure Sub-head..... Kshs			**(688,271)**
1021001807 Headquarters - Kenya Police Communications Training School			
2210100 Utilities Supplies and Services	450,090	337,567	(112,523)
2210200 Communication, Supplies and Services	42,780	24,062	(18,718)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,920	61,830	(48,090)
2211000 Specialised Materials and Supplies	2,552,180	1,914,134	(638,046)
2211100 Office and General Supplies and Services	23,805	8,926	(14,879)
2211200 Fuel Oil and Lubricants	395,300	222,355	(172,945)
2220200 Routine Maintenance - Other Assets	41,625	23,414	(18,211)
Change in Gross Expenditure..... Kshs.			**(1,023,412)**
Change in Net Expenditure Sub-head..... Kshs			**(1,023,412)**
1021001808 Headquarters - Kenya Police Service Driving School			
2210100 Utilities Supplies and Services	150,880	113,159	(37,721)
2210200 Communication, Supplies and Services	16,130	9,072	(7,058)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	106,100	59,680	(46,420)
2211000 Specialised Materials and Supplies	2,990,570	2,242,927	(747,643)
2211100 Office and General Supplies and Services	27,240	10,214	(17,026)
2211200 Fuel Oil and Lubricants	303,860	170,921	(132,939)
2220200 Routine Maintenance - Other Assets	30,700	17,269	(13,431)
Change in Gross Expenditure..... Kshs.			**(1,002,238)**
Change in Net Expenditure Sub-head..... Kshs			**(1,002,238)**

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021001809 Headquarters - Kenya Police Service Band			
2210200 Communication, Supplies and Services	82,120	46,192	(35,928)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	764,660	438,914	(325,746)
2211100 Office and General Supplies and Services	42,595	15,973	(26,622)
2211200 Fuel Oil and Lubricants	156,320	87,930	(68,390)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	251,370	188,527	(62,843)
3111100 Purchase of Specialised Plant, Equipment and Machinery	202,060	151,545	(50,515)
Change in Gross Expenditure..... Kshs.			**(570,044)**
Change in Net Expenditure Sub-head..... Kshs			**(570,044)**
1021001810 Headquarters - Kenya Police Staff College Loresho			
2210100 Utilities Supplies and Services	210,925	158,193	(52,732)
2210200 Communication, Supplies and Services	15,580	8,764	(6,816)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,660	36,370	(28,290)
2211000 Specialised Materials and Supplies	14,952,890	11,214,667	(3,738,223)
2211100 Office and General Supplies and Services	2,180	817	(1,363)
2211200 Fuel Oil and Lubricants	268,745	151,169	(117,576)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	72,130	54,097	(18,033)
2220200 Routine Maintenance - Other Assets	16,160	9,090	(7,070)
Change in Gross Expenditure..... Kshs.			**(3,970,103)**
Change in Net Expenditure Sub-head..... Kshs			**(3,970,103)**
1021001800 Office of the Deputy Inspector General - Kenya Police Service			
Change in Net Expenditure Head..... Kshs			**(1,260,336,540)**
1021001900 County Police Services.			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021001901 Headquarters			
2110100 Basic Salaries - Permanent Employees	203,746,477	152,809,863	(50,936,614)
2110300 Personal Allowance - Paid as Part of Salary	241,340,975	180,424,808	(60,916,167)
2210200 Communication, Supplies and Services	1,512,355	850,700	(661,655)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,810,980	2,766,307	(2,044,673)
2210700 Training Expenses	752,890	423,500	(329,390)
2210800 Hospitality Supplies and Services	132,720	49,770	(82,950)
2211100 Office and General Supplies and Services	160,440	60,165	(100,275)
2211200 Fuel Oil and Lubricants	3,168,390	1,815,556	(1,352,834)
2211300 Other Operating Expenses	955,845	716,884	(238,961)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,694,670	5,771,002	(1,923,668)
2220200 Routine Maintenance - Other Assets	608,070	345,039	(263,031)
Change in Gross Expenditure..... Kshs.			**(118,850,218)**
Change in Net Expenditure Sub-head..... Kshs			**(118,850,218)**
1021001900 County Police Services			
Change in Net Expenditure Head..... Kshs			**(118,850,218)**
1021002000 Kenya Police College Kiganjo.			
1021002001 Headquarters - Kenya Police College Kiganjo			
2110100 Basic Salaries - Permanent Employees	662,984,385	497,238,293	(165,746,092)
2110200 Basic Wages - Temporary Employees	40,000,000	30,000,000	(10,000,000)
2110300 Personal Allowance - Paid as Part of Salary	545,223,003	408,917,258	(136,305,745)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,179,390	663,406	(515,984)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	73,066,395	42,523,652	(30,542,743)
2210700 Training Expenses	1,902,655	1,070,243	(832,412)
2210800 Hospitality Supplies and Services	5,760	2,160	(3,600)
2211000 Specialised Materials and Supplies	245,027,245	199,611,494	(45,415,751)
2211100 Office and General Supplies and Services	2,127,110	797,666	(1,329,444)
2211200 Fuel Oil and Lubricants	10,190,720	5,732,279	(4,458,441)
2211300 Other Operating Expenses	5,680	1,065	(4,615)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,515,640	4,886,730	(1,628,910)
2220200 Routine Maintenance - Other Assets	2,553,770	1,436,495	(1,117,275)
Change in Gross Expenditure..... Kshs.			**(397,901,012)**
Change in Net Expenditure Sub-head..... Kshs			**(397,901,012)**
1021002000 Kenya Police College Kiganjo			
Change in Net Expenditure Head..... Kshs			**(397,901,012)**
1021002100 Divisional Police Services.			
1021002101 Headquarters - Divisional Police Services			
2110100 Basic Salaries - Permanent Employees	15,979,944,450	11,814,958,344	(4,164,986,106)
2110300 Personal Allowance - Paid as Part of Salary	10,531,243,363	7,868,432,530	(2,662,810,833)
2210200 Communication, Supplies and Services	4,738,030	2,768,552	(1,969,478)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	125,854,330	71,228,960	(54,625,370)
2210700 Training Expenses	6,284,085	3,803,247	(2,480,838)
2211000 Specialised Materials and Supplies	122,452,475	91,839,356	(30,613,119)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	796,518	365,986	(430,532)
2211200 Fuel Oil and Lubricants	95,943,020	53,967,949	(41,975,071)
2211300 Other Operating Expenses	33,963,680	19,751,738	(14,211,942)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	119,480,500	89,610,375	(29,870,125)
2220200 Routine Maintenance - Other Assets	2,986,735	1,705,736	(1,280,999)
Change in Gross Expenditure..... Kshs.			**(7,005,254,413)**
Change in Net Expenditure Sub-head..... Kshs			**(7,005,254,413)**
1021002102 DCI Anti Terrorism Police Unit			
2210200 Communication, Supplies and Services	240,080	135,045	(105,035)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,927,445	2,209,188	(1,718,257)
2210400 Foreign Travel and Subsistence, and other transportation costs	44,480	-	(44,480)
2210600 Rentals of Produced Assets	6,693,400	5,020,050	(1,673,350)
2211100 Office and General Supplies and Services	237,400	89,025	(148,375)
2211200 Fuel Oil and Lubricants	1,665,380	936,776	(728,604)
2211300 Other Operating Expenses	300,649,110	225,040,747	(75,608,363)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,071,100	2,303,325	(767,775)
2220200 Routine Maintenance - Other Assets	280,000	157,500	(122,500)
Change in Gross Expenditure..... Kshs.			**(80,916,739)**
Change in Net Expenditure Sub-head..... Kshs			**(80,916,739)**
1021002103 Headquarters - Kenya Police Marine Unit			
2210200 Communication, Supplies and Services	75,480	42,457	(33,023)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,401,880	836,611	(565,269)
2211100 Office and General Supplies and Services	36,365	13,636	(22,729)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	2,376,290	1,336,663	(1,039,627)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,870,240	5,152,680	(1,717,560)
2220200 Routine Maintenance - Other Assets	41,500	23,344	(18,156)
Change in Gross Expenditure..... Kshs.			**(3,396,364)**
Change in Net Expenditure Sub-head..... Kshs			**(3,396,364)**
1021002104 Headquarters - Kenya Police Armourers Training School			
2210100 Utilities Supplies and Services	2,296,860	2,230,277	(66,583)
2210200 Communication, Supplies and Services	68,655	38,618	(30,037)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	137,565	81,129	(56,436)
2211000 Specialised Materials and Supplies	1,349,910	1,012,432	(337,478)
2211100 Office and General Supplies and Services	21,662	8,123	(13,539)
2211200 Fuel Oil and Lubricants	266,810	150,080	(116,730)
2220200 Routine Maintenance - Other Assets	45,000	25,312	(19,688)
Change in Gross Expenditure..... Kshs.			**(640,491)**
Change in Net Expenditure Sub-head..... Kshs			**(640,491)**
1021002105 Headquarters - Kenya Police Anti Stock Theft Training Centre			
2210100 Utilities Supplies and Services	328,020	246,014	(82,006)
2210200 Communication, Supplies and Services	37,240	16,292	(20,948)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	89,200	39,024	(50,176)
2211000 Specialised Materials and Supplies	2,815,420	2,111,564	(703,856)
2211100 Office and General Supplies and Services	31,537	3,942	(27,595)
2211200 Fuel Oil and Lubricants	300,670	131,542	(169,128)
2220200 Routine Maintenance - Other Assets	24,310	12,655	(11,655)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(1,065,364)**
Change in Net Expenditure Sub-head..... Kshs			**(1,065,364)**
1021002100 Divisional Police Services			
Change in Net Expenditure Head..... Kshs			**(7,091,273,371)**
1021002200 Traffic Section.			
1021002201 Headquarters			
2110100 Basic Salaries - Permanent Employees	711,895,654	533,921,742	(177,973,912)
2110300 Personal Allowance - Paid as Part of Salary	421,629,098	316,221,825	(105,407,273)
2210200 Communication, Supplies and Services	700,900	412,443	(288,457)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,857,510	3,397,824	(2,459,686)
2210700 Training Expenses	108,460	61,008	(47,452)
2211000 Specialised Materials and Supplies	18,549,670	13,912,252	(4,637,418)
2211100 Office and General Supplies and Services	134,760	58,181	(76,579)
2211200 Fuel Oil and Lubricants	2,943,660	1,722,448	(1,221,212)
2211300 Other Operating Expenses	34,350	25,762	(8,588)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,946,230	2,959,672	(986,558)
2220200 Routine Maintenance - Other Assets	1,361,220	786,919	(574,301)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,717,560	1,288,170	(429,390)
Change in Gross Expenditure..... Kshs.			**(294,110,826)**
Change in Net Expenditure Sub-head..... Kshs			**(294,110,826)**
1021002200 Traffic Section			
Change in Net Expenditure Head..... Kshs			**(294,110,826)**

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021002300 Presidential Escort.			
1021002301 Headquarters			
2110100 Basic Salaries - Permanent Employees	391,624,665	293,718,503	(97,906,162)
2110300 Personal Allowance - Paid as Part of Salary	278,262,166	208,696,626	(69,565,540)
2210200 Communication, Supplies and Services	1,074,910	613,955	(460,955)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,661,160	39,259,542	(25,401,618)
2210700 Training Expenses	242,470	136,388	(106,082)
2211000 Specialised Materials and Supplies	643,600	482,700	(160,900)
2211100 Office and General Supplies and Services	74,485	27,621	(46,864)
2211200 Fuel Oil and Lubricants	10,002,140	6,019,925	(3,982,215)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	28,855,040	21,641,280	(7,213,760)
2220200 Routine Maintenance - Other Assets	781,825	460,307	(321,518)
Change in Gross Expenditure..... Kshs.			**(205,165,614)**
Change in Net Expenditure Sub-head..... Kshs			**(205,165,614)**
1021002300 Presidential Escort			
Change in Net Expenditure Head..... Kshs			**(205,165,614)**
1021002400 Kenya Police Nairobi Region.			
1021002401 Headquarters			
2110100 Basic Salaries - Permanent Employees	2,486,790,583	1,865,092,941	(621,697,642)
2110300 Personal Allowance - Paid as Part of Salary	1,388,279,455	1,041,209,595	(347,069,860)
2210200 Communication, Supplies and Services	4,743,600	2,668,274	(2,075,326)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,493,950	2,527,846	(1,966,104)
2210700 Training Expenses	80,270	45,151	(35,119)
2211000 Specialised Materials and Supplies	51,044,780	38,283,584	(12,761,196)
2211100 Office and General Supplies and Services	224,217	84,081	(140,136)
2211200 Fuel Oil and Lubricants	8,713,090	5,292,787	(3,420,303)
2211300 Other Operating Expenses	1,283,895	863,791	(420,104)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,273,570	9,955,177	(3,318,393)
2220200 Routine Maintenance - Other Assets	809,450	455,315	(354,135)
Change in Gross Expenditure..... Kshs.			**(993,258,318)**
Change in Net Expenditure Sub-head..... Kshs			**(993,258,318)**
1021002400 Kenya Police Nairobi Region			
Change in Net Expenditure Head..... Kshs			**(993,258,318)**
1021002500 Police Dog Unit.			
1021002501 Headquarters			
2110100 Basic Salaries - Permanent Employees	201,209,883	150,907,416	(50,302,467)
2110300 Personal Allowance - Paid as Part of Salary	115,812,094	86,859,071	(28,953,023)
2210200 Communication, Supplies and Services	597,320	338,805	(258,515)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,849,580	4,035,851	(2,813,729)
2210700 Training Expenses	121,900	68,568	(53,332)
2211000 Specialised Materials and Supplies	48,666,550	43,539,110	(5,127,440)
2211100 Office and General Supplies and Services	212,545	86,829	(125,716)
2211200 Fuel Oil and Lubricants	1,686,930	948,898	(738,032)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,139,830	1,604,872	(534,958)
2220200 Routine Maintenance - Other Assets	554,720	319,342	(235,378)
Change in Gross Expenditure..... Kshs.			**(89,142,590)**
Change in Net Expenditure Sub-head..... Kshs			**(89,142,590)**
1021002500 Police Dog Unit			
Change in Net Expenditure Head..... Kshs			**(89,142,590)**
1021002600 Anti-stock Theft Unit.			
1021002601 Headquarters			
2110100 Basic Salaries - Permanent Employees	695,375,393	521,531,546	(173,843,847)
2110300 Personal Allowance - Paid as Part of Salary	504,404,538	378,303,403	(126,101,135)
2210100 Utilities Supplies and Services	9,452,720	7,089,540	(2,363,180)
2210200 Communication, Supplies and Services	1,679,575	734,813	(944,762)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,054,860	3,524,000	(4,530,860)
2210700 Training Expenses	1,033,790	452,282	(581,508)
2211000 Specialised Materials and Supplies	55,135,600	41,351,700	(13,783,900)
2211100 Office and General Supplies and Services	428,240	53,530	(374,710)
2211200 Fuel Oil and Lubricants	4,144,960	1,813,420	(2,331,540)
2211300 Other Operating Expenses	4,000,000	3,000,000	(1,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,797,560	1,348,170	(449,390)
2220200 Routine Maintenance - Other Assets	1,259,890	551,201	(708,689)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	750,000	(250,000)
Change in Gross Expenditure..... Kshs.			**(327,263,521)**

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(327,263,521)**
1021002600 Anti-stock Theft Unit			
Change in Net Expenditure Head..... Kshs			**(327,263,521)**
1021002700 Railway Police.			
1021002701 Headquarters			
2110100 Basic Salaries - Permanent Employees	758,085,270	568,563,955	(189,521,315)
2110300 Personal Allowance - Paid as Part of Salary	298,638,886	223,979,166	(74,659,720)
2210200 Communication, Supplies and Services	198,360	115,234	(83,126)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,134,840	1,254,473	(880,367)
2210700 Training Expenses	39,300	22,106	(17,194)
2211000 Specialised Materials and Supplies	2,020,660	1,515,495	(505,165)
2211200 Fuel Oil and Lubricants	999,950	578,611	(421,339)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	529,000	396,750	(132,250)
2220200 Routine Maintenance - Other Assets	121,320	68,242	(53,078)
Change in Gross Expenditure..... Kshs.			**(266,273,554)**
Change in Net Expenditure Sub-head..... Kshs			**(266,273,554)**
1021002700 Railway Police			
Change in Net Expenditure Head..... Kshs			**(266,273,554)**
1021002800 Telecommunication Branch.			
1021002801 Headquarters			
2110100 Basic Salaries - Permanent Employees	69,600,756	52,200,568	(17,400,188)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	52,606,413	13,776,755	(38,829,658)
2210200 Communication, Supplies and Services	491,140	276,266	(214,874)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,939,820	1,117,267	(822,553)
2210700 Training Expenses	74,260	41,770	(32,490)
2211100 Office and General Supplies and Services	51,420	19,282	(32,138)
2211200 Fuel Oil and Lubricants	337,850	190,040	(147,810)
2211300 Other Operating Expenses	21,075	3,952	(17,123)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	388,760	291,570	(97,190)
2220200 Routine Maintenance - Other Assets	9,125,530	5,205,089	(3,920,441)
Change in Gross Expenditure..... Kshs.			**(61,514,465)**
Change in Net Expenditure Sub-head..... Kshs			**(61,514,465)**
1021002800 Telecommunication Branch			
Change in Net Expenditure Head..... Kshs			**(61,514,465)**
1021002900 Motor Transport Branch.			
1021002901 Headquarters			
2110100 Basic Salaries - Permanent Employees	360,907,418	270,680,568	(90,226,850)
2110300 Personal Allowance - Paid as Part of Salary	287,983,206	81,548,638	(206,434,568)
2210200 Communication, Supplies and Services	440,000	247,499	(192,501)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,183,000	665,437	(517,563)
2210700 Training Expenses	64,000	36,000	(28,000)
2211100 Office and General Supplies and Services	107,000	40,125	(66,875)
2220200 Routine Maintenance - Other Assets	402,000	226,124	(175,876)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(297,642,233)**
Change in Net Expenditure Sub-head..... Kshs			**(297,642,233)**
1021002900 Motor Transport Branch			
Change in Net Expenditure Head..... Kshs			**(297,642,233)**
1021003000 Police Airwing.			
1021003001 Headquarters			
2110100 Basic Salaries - Permanent Employees	124,609,481	93,457,112	(31,152,369)
2110300 Personal Allowance - Paid as Part of Salary	129,586,663	97,190,001	(32,396,662)
Change in Gross Expenditure..... Kshs.			**(63,549,031)**
Change in Net Expenditure Sub-head..... Kshs			**(63,549,031)**
1021003000 Police Airwing			
Change in Net Expenditure Head..... Kshs			**(63,549,031)**
1021003100 Kenya Police Service Quartermaster.			
1021003101 Headquarters			
2110100 Basic Salaries - Permanent Employees	57,116,760	42,837,574	(14,279,186)
2110300 Personal Allowance - Paid as Part of Salary	58,409,373	43,807,035	(14,602,338)
2210200 Communication, Supplies and Services	317,580	178,638	(138,942)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	404,880	227,744	(177,136)
2211000 Specialised Materials and Supplies	1,096,999,820	1,092,999,820	(4,000,000)
2220200 Routine Maintenance - Other Assets	319,660	179,808	(139,852)
Change in Gross Expenditure..... Kshs.			**(33,337,454)**

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(33,337,454)**
1021003100 Kenya Police Service Quartermaster			
Change in Net Expenditure Head..... Kshs			**(33,337,454)**
1021003200 Kenya Police Service Armourer.			
1021003201 Headquarters			
2110100 Basic Salaries - Permanent Employees	13,944,492	10,458,369	(3,486,123)
2110300 Personal Allowance - Paid as Part of Salary	12,156,366	9,117,275	(3,039,091)
2210200 Communication, Supplies and Services	429,465	241,573	(187,892)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	648,190	364,606	(283,584)
2211000 Specialised Materials and Supplies	80,268,660	75,268,660	(5,000,000)
2220200 Routine Maintenance - Other Assets	625,620	351,911	(273,709)
Change in Gross Expenditure..... Kshs.			**(12,270,399)**
Change in Net Expenditure Sub-head..... Kshs			**(12,270,399)**
1021003200 Kenya Police Service Armourer			
Change in Net Expenditure Head..... Kshs			**(12,270,399)**
1021003300 Civilian Firearms Licensing Bureau.			
1021003301 Headquarters			
2110100 Basic Salaries - Permanent Employees	3,043,257	2,282,444	(760,813)
2110300 Personal Allowance - Paid as Part of Salary	2,757,307	2,067,982	(689,325)
2210100 Utilities Supplies and Services	918,400	688,799	(229,601)
2210200 Communication, Supplies and Services	236,910	133,262	(103,648)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	122,320	68,804	(53,516)
2211100 Office and General Supplies and Services	1,795	673	(1,122)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	79,645	59,734	(19,911)
2220200 Routine Maintenance - Other Assets	70,610	39,717	(30,893)
Change in Gross Expenditure..... Kshs.			**(1,888,829)**
Change in Net Expenditure Sub-head..... Kshs			**(1,888,829)**
1021003300 Civilian Firearms Licensing Bureau			
Change in Net Expenditure Head..... Kshs			**(1,888,829)**
1021003400 Airport Police Unit.			
1021003401 Headquarters			
2110100 Basic Salaries - Permanent Employees	362,172,556	271,629,419	(90,543,137)
2110300 Personal Allowance - Paid as Part of Salary	173,019,541	60,042,393	(112,977,148)
2210200 Communication, Supplies and Services	383,130	215,510	(167,620)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,546,105	903,677	(642,428)
2210700 Training Expenses	90,080	50,669	(39,411)
2211000 Specialised Materials and Supplies	7,282,460	5,461,845	(1,820,615)
2211100 Office and General Supplies and Services	97,046	36,392	(60,654)
2211200 Fuel Oil and Lubricants	937,325	536,620	(400,705)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,517,560	1,138,170	(379,390)
2220200 Routine Maintenance - Other Assets	418,715	235,526	(183,189)
Change in Gross Expenditure..... Kshs.			**(207,214,297)**
Change in Net Expenditure Sub-head..... Kshs			**(207,214,297)**

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021003402 Headquarters - Lokichogio Airport			
2210100 Utilities Supplies and Services	473,050	354,787	(118,263)
2210200 Communication, Supplies and Services	37,150	20,896	(16,254)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	206,510	116,161	(90,349)
2211000 Specialised Materials and Supplies	835,060	626,295	(208,765)
2211100 Office and General Supplies and Services	14,295	5,360	(8,935)
2220200 Routine Maintenance - Other Assets	48,490	27,275	(21,215)
Change in Gross Expenditure..... Kshs.			**(463,781)**
Change in Net Expenditure Sub-head..... Kshs			**(463,781)**
1021003400 Airport Police Unit			
Change in Net Expenditure Head..... Kshs			**(207,678,078)**
1021003600 Government Vehicle Check Unit.			
1021003601 Headquarters			
2110100 Basic Salaries - Permanent Employees	359,101	269,326	(89,775)
2110300 Personal Allowance - Paid as Part of Salary	2,818,164	2,113,623	(704,541)
2210100 Utilities Supplies and Services	752,280	564,209	(188,071)
2210200 Communication, Supplies and Services	104,580	60,701	(43,879)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,182,360	1,227,578	(954,782)
2211100 Office and General Supplies and Services	163,995	61,498	(102,497)
2211200 Fuel Oil and Lubricants	1,703,450	963,815	(739,635)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,947,475	1,460,606	(486,869)
2220200 Routine Maintenance - Other Assets	449,025	256,814	(192,211)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(3,502,260)**
Change in Net Expenditure Sub-head..... Kshs			**(3,502,260)**
1021003600 Government Vehicle Check Unit			
Change in Net Expenditure Head..... Kshs			**(3,502,260)**
1021003700 Kenya Police Tourist Protection Unit.			
1021003701 Headquarters			
2110100 Basic Salaries - Permanent Employees	126,327,953	94,745,966	(31,581,987)
2110300 Personal Allowance - Paid as Part of Salary	43,825,276	32,868,956	(10,956,320)
2210200 Communication, Supplies and Services	595,550	345,121	(250,429)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,233,040	2,426,131	(1,806,909)
2210700 Training Expenses	330,040	185,648	(144,392)
2211100 Office and General Supplies and Services	192,475	82,265	(110,210)
2211200 Fuel Oil and Lubricants	1,247,330	701,623	(545,707)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,395,750	1,796,812	(598,938)
2220200 Routine Maintenance - Other Assets	575,610	328,468	(247,142)
Change in Gross Expenditure..... Kshs.			**(46,242,034)**
Change in Net Expenditure Sub-head..... Kshs			**(46,242,034)**
1021003700 Kenya Police Tourist Protection Unit			
Change in Net Expenditure Head..... Kshs			**(46,242,034)**
1021003800 DCI Interpol Services.			
1021003801 Headquarters			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	228,976	200,419	(28,557)
2211300 Other Operating Expenses	30,656,000	22,992,000	(7,664,000)
Change in Gross Expenditure..... Kshs.			**(7,692,557)**
Change in Net Expenditure Sub-head..... Kshs			**(7,692,557)**
1021003800 DCI Interpol Services			
Change in Net Expenditure Head..... Kshs			**(7,692,557)**
1021003900 Kenya Police Regional Training Centre.			
1021003901 Headquarters			
2210100 Utilities Supplies and Services	598,560	448,920	(149,640)
2210200 Communication, Supplies and Services	73,865	41,548	(32,317)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	185,595	109,122	(76,473)
2211000 Specialised Materials and Supplies	21,679,980	16,259,985	(5,419,995)
2211100 Office and General Supplies and Services	208,955	78,358	(130,597)
2211200 Fuel Oil and Lubricants	1,056,695	594,390	(462,305)
2220200 Routine Maintenance - Other Assets	627,020	366,574	(260,446)
Change in Gross Expenditure..... Kshs.			**(6,531,773)**
Change in Net Expenditure Sub-head..... Kshs			**(6,531,773)**
1021003900 Kenya Police Regional Training Centre			
Change in Net Expenditure Head..... Kshs			**(6,531,773)**
1021004000 GSU Training College Embakasi.			
1021004001 Headquarters			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	1,135,377,395	851,533,046	(283,844,349)
2110300 Personal Allowance - Paid as Part of Salary	1,063,933,990	797,950,492	(265,983,498)
2210100 Utilities Supplies and Services	32,145,280	24,108,960	(8,036,320)
2210200 Communication, Supplies and Services	231,720	130,342	(101,378)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,945,330	8,497,873	(5,447,457)
2210700 Training Expenses	469,105	268,116	(200,989)
2210800 Hospitality Supplies and Services	7,010	2,628	(4,382)
2211000 Specialised Materials and Supplies	180,620,780	135,465,584	(45,155,196)
2211100 Office and General Supplies and Services	62,080	23,280	(38,800)
2211200 Fuel Oil and Lubricants	3,135,435	1,909,597	(1,225,838)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,665,170	2,748,877	(916,293)
2220200 Routine Maintenance - Other Assets	2,080,740	1,253,511	(827,229)
3110800 Overhaul of Vehicles and Other Transport Equipment	823,130	617,347	(205,783)
3110900 Purchase of Household Furniture and Institutional Equipment	426,970	-	(426,970)
Change in Gross Expenditure..... Kshs.			**(612,414,482)**
Change in Net Expenditure Sub-head..... Kshs			**(612,414,482)**
1021004000 GSU Training College Embakasi			
Change in Net Expenditure Head..... Kshs			**(612,414,482)**
1021004100 GSU Headquarters Administrative Services.			
1021004101 Headquarters			
2110100 Basic Salaries - Permanent Employees	173,769,446	130,327,087	(43,442,359)
2110300 Personal Allowance - Paid as Part of Salary	409,538,298	281,736,375	(127,801,923)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	94,725,925	71,044,443	(23,681,482)
2210200 Communication, Supplies and Services	198,310	111,548	(86,762)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,168,225	26,304,756	(16,863,469)
2210400 Foreign Travel and Subsistence, and other transportation costs	23,065	-	(23,065)
2210500 Printing , Advertising and Information Supplies and Services	2,940	551	(2,389)
2210600 Rentals of Produced Assets	10,000	7,500	(2,500)
2210700 Training Expenses	286,370	168,635	(117,735)
2210800 Hospitality Supplies and Services	24,400	9,150	(15,250)
2211000 Specialised Materials and Supplies	82,548,970	61,911,726	(20,637,244)
2211100 Office and General Supplies and Services	850,850	375,957	(474,893)
2211200 Fuel Oil and Lubricants	125,508,180	66,481,258	(59,026,922)
2211300 Other Operating Expenses	614,847,900	460,228,261	(154,619,639)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	44,536,780	33,402,585	(11,134,195)
2220200 Routine Maintenance - Other Assets	846,060	500,978	(345,082)
3110300 Refurbishment of Buildings	2,397,490	786,672	(1,610,818)
3110500 Construction and Civil Works	1,598,320	1,198,740	(399,580)
3110800 Overhaul of Vehicles and Other Transport Equipment	799,160	663,303	(135,857)
Change in Gross Expenditure..... Kshs.			**(460,421,164)**
Change in Net Expenditure Sub-head..... Kshs			**(460,421,164)**
1021004102 Headquarters - GSU Field Services			
2110100 Basic Salaries - Permanent Employees	4,935,383,072	3,671,537,305	(1,263,845,767)
2110300 Personal Allowance - Paid as Part of Salary	6,530,764,782	4,898,073,587	(1,632,691,195)
2210100 Utilities Supplies and Services	18,315,830	13,736,872	(4,578,958)
2210200 Communication, Supplies and Services	225,050	126,590	(98,460)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,112,450	16,448,453	(10,663,997)
2210700 Training Expenses	121,620	74,111	(47,509)
2211000 Specialised Materials and Supplies	48,893,590	36,670,192	(12,223,398)
2211100 Office and General Supplies and Services	513,320	226,207	(287,113)
2211200 Fuel Oil and Lubricants	11,943,500	7,277,758	(4,665,742)
2211300 Other Operating Expenses	14,594,145	10,945,609	(3,648,536)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	29,611,380	22,208,535	(7,402,845)
2220200 Routine Maintenance - Other Assets	644,760	377,193	(267,567)
Change in Gross Expenditure..... Kshs.			**(2,940,421,087)**
Change in Net Expenditure Sub-head..... Kshs			**(2,940,421,087)**
1021004103 Headquarters - GSU Band			
2210200 Communication, Supplies and Services	24,640	13,860	(10,780)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	319,665	179,812	(139,853)
2211100 Office and General Supplies and Services	10,060	3,772	(6,288)
2211200 Fuel Oil and Lubricants	54,815	33,044	(21,771)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,110	85,582	(28,528)
3111100 Purchase of Specialised Plant, Equipment and Machinery	199,790	149,842	(49,948)
Change in Gross Expenditure..... Kshs.			**(257,168)**
Change in Net Expenditure Sub-head..... Kshs			**(257,168)**
1021004104 Headquarters - GSU Field Training School - Magadi			
2210100 Utilities Supplies and Services	834,200	625,650	(208,550)
2210200 Communication, Supplies and Services	28,490	16,025	(12,465)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,084,910	2,488,861	(1,596,049)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	79,910	44,948	(34,962)
2210800 Hospitality Supplies and Services	5,460	2,048	(3,412)
2211000 Specialised Materials and Supplies	7,991,630	5,993,721	(1,997,909)
2211100 Office and General Supplies and Services	50,220	18,833	(31,387)
2211200 Fuel Oil and Lubricants	514,640	312,837	(201,803)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	190,190	142,642	(47,548)
2220200 Routine Maintenance - Other Assets	61,525	34,608	(26,917)
3110900 Purchase of Household Furniture and Institutional Equipment	24,960	-	(24,960)
Change in Gross Expenditure..... Kshs.			**(4,185,962)**
Change in Net Expenditure Sub-head..... Kshs			**(4,185,962)**
1021004105 Headquarters - GSU Special Support Services			
2210100 Utilities Supplies and Services	1,478,980	1,109,234	(369,746)
2210200 Communication, Supplies and Services	214,825	120,839	(93,986)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	433,870	262,951	(170,919)
2211000 Specialised Materials and Supplies	258,120	193,590	(64,530)
2211100 Office and General Supplies and Services	10,550	3,956	(6,594)
2211200 Fuel Oil and Lubricants	926,640	564,184	(362,456)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,201,435	2,401,076	(800,359)
2220200 Routine Maintenance - Other Assets	136,550	79,490	(57,060)
Change in Gross Expenditure..... Kshs.			**(1,925,650)**
Change in Net Expenditure Sub-head..... Kshs			**(1,925,650)**
1021004106 Headquarters - GSU Field Support Services			
2210100 Utilities Supplies and Services	3,696,160	2,772,120	(924,040)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	44,670	25,126	(19,544)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,873,090	1,750,775	(1,122,315)
2211000 Specialised Materials and Supplies	9,047,660	6,785,744	(2,261,916)
2211200 Fuel Oil and Lubricants	1,350,900	818,970	(531,930)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,727,030	3,545,272	(1,181,758)
2220200 Routine Maintenance - Other Assets	143,960	80,976	(62,984)
Change in Gross Expenditure..... Kshs.			**(6,104,487)**
Change in Net Expenditure Sub-head..... Kshs			**(6,104,487)**
1021004100 GSU Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(3,413,315,518)**
1021004200 The Kenya School of Leadership.			
1021004201 Headquarters			
2110100 Basic Salaries - Permanent Employees	9,854,035	7,390,527	(2,463,508)
2110300 Personal Allowance - Paid as Part of Salary	3,286,653	2,684,990	(601,663)
2210100 Utilities Supplies and Services	841,400	631,050	(210,350)
2210200 Communication, Supplies and Services	325,000	243,750	(81,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,887,000	2,915,250	(971,750)
2210500 Printing , Advertising and Information Supplies and Services	1,120,000	840,000	(280,000)
2210700 Training Expenses	15,682,400	11,761,800	(3,920,600)
2210800 Hospitality Supplies and Services	860,000	645,000	(215,000)
2211000 Specialised Materials and Supplies	18,144,000	13,608,000	(4,536,000)
2211100 Office and General Supplies and Services	714,100	495,485	(218,615)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	7,952,600	4,632,712	(3,319,888)
2211300 Other Operating Expenses	820,000	615,000	(205,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,128,600	1,596,450	(532,150)
2220200 Routine Maintenance - Other Assets	800,000	562,500	(237,500)
3110900 Purchase of Household Furniture and Institutional Equipment	1,110,699	-	(1,110,699)
Change in Gross Expenditure..... Kshs.			**(18,903,973)**
Appropriations in Aid			(10,934,250)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	43,737,000	32,802,750	(10,934,250)
Change in Net Expenditure Sub-head..... Kshs			**(7,969,723)**
1021004200 The Kenya School of Leadership			
Change in Net Expenditure Head..... Kshs			**(7,969,723)**
1021004400 Office of Inspector General of Police.			
1021004401 Headquarters			
2210700 Training Expenses	389,330,000	204,370,275	(184,959,725)
2210900 Insurance Costs	5,581,400,000	10,079,747,056	4,498,347,056
2211300 Other Operating Expenses	441,778,055	313,395,001	(128,383,054)
3110700 Purchase of Vehicles and Other Transport Equipment	-	574,032,118	574,032,118
Change in Gross Expenditure..... Kshs.			**4,759,036,395**
Change in Net Expenditure Sub-head..... Kshs			**4,759,036,395**
1021004403 National Police Service Command and Control Centre			
2210200 Communication, Supplies and Services	206,790	116,319	(90,471)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,435,120	1,932,255	(1,502,865)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	8,090	1,517	(6,573)
2210700 Training Expenses	242,475	136,392	(106,083)
2210800 Hospitality Supplies and Services	212,155	79,558	(132,597)
2211100 Office and General Supplies and Services	295,334	110,750	(184,584)
2211200 Fuel Oil and Lubricants	404,130	227,323	(176,807)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	261,040	195,780	(65,260)
Change in Gross Expenditure..... Kshs.			**(2,265,240)**
Change in Net Expenditure Sub-head..... Kshs			**(2,265,240)**
1021004404 National Police Reservist Unit			
2211300 Other Operating Expenses	919,600,000	689,700,000	(229,900,000)
Change in Gross Expenditure..... Kshs.			**(229,900,000)**
Change in Net Expenditure Sub-head..... Kshs			**(229,900,000)**
1021004407 Internal Affairs Unit			
2210200 Communication, Supplies and Services	961,835	576,250	(385,585)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,890,905	5,001,134	(3,889,771)
2210600 Rentals of Produced Assets	52,872,400	39,654,300	(13,218,100)
2210700 Training Expenses	2,586,435	1,454,869	(1,131,566)
2210800 Hospitality Supplies and Services	1,148,565	430,711	(717,854)
Change in Gross Expenditure..... Kshs.			**(19,342,876)**
Change in Net Expenditure Sub-head..... Kshs			**(19,342,876)**
1021004400 Office of Inspector General of Police			
Change in Net Expenditure Head..... Kshs			**4,507,528,279**
1021004500 Immigration and Registration of Persons - Headquarters.			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021004501 Headquarters			
2110100 Basic Salaries - Permanent Employees	119,118,602	99,338,957	(19,779,645)
2110200 Basic Wages - Temporary Employees	20,675,080	15,506,310	(5,168,770)
2110300 Personal Allowance - Paid as Part of Salary	76,372,076	66,628,694	(9,743,382)
2210100 Utilities Supplies and Services	9,880,000	7,410,000	(2,470,000)
2210200 Communication, Supplies and Services	9,200,300	5,089,431	(4,110,869)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,325,000	23,318,340	(18,006,660)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,515,000	90,000	(3,425,000)
2210500 Printing , Advertising and Information Supplies and Services	6,982,000	1,122,750	(5,859,250)
2210600 Rentals of Produced Assets	6,000,000	3,950,000	(2,050,000)
2210700 Training Expenses	8,887,000	4,903,525	(3,983,475)
2210800 Hospitality Supplies and Services	13,522,000	4,978,499	(8,543,501)
2211000 Specialised Materials and Supplies	6,086,000	3,714,000	(2,372,000)
2211100 Office and General Supplies and Services	8,788,000	3,222,504	(5,565,496)
2211200 Fuel Oil and Lubricants	5,044,000	2,789,254	(2,254,746)
2211300 Other Operating Expenses	61,083,836	40,853,627	(20,230,209)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,722,000	5,791,500	(1,930,500)
2220200 Routine Maintenance - Other Assets	2,422,000	1,323,550	(1,098,450)
2710100 Government Pension and Retirement Benefits	2,060,000	-	(2,060,000)
3110900 Purchase of Household Furniture and Institutional Equipment	1,150,000	-	(1,150,000)
3111000 Purchase of Office Furniture and General Equipment	4,214,900	-	(4,214,900)
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	2,879,152	(1,120,848)
Change in Gross Expenditure..... Kshs.			**(125,137,701)**

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(125,137,701)**
1021004502 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	395,000	195,925	(199,075)
2210500 Printing , Advertising and Information Supplies and Services	91,000	-	(91,000)
2210700 Training Expenses	232,000	124,750	(107,250)
2210800 Hospitality Supplies and Services	145,400	54,350	(91,050)
3110900 Purchase of Household Furniture and Institutional Equipment	99,000	-	(99,000)
Change in Gross Expenditure..... Kshs.			**(587,375)**
Change in Net Expenditure Sub-head..... Kshs			**(587,375)**
1021004503 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	21,000	10,500	(10,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	168,000	92,150	(75,850)
2210700 Training Expenses	272,000	136,000	(136,000)
2210800 Hospitality Supplies and Services	28,000	7,000	(21,000)
2211100 Office and General Supplies and Services	87,000	21,750	(65,250)
2220200 Routine Maintenance - Other Assets	125,000	62,500	(62,500)
Change in Gross Expenditure..... Kshs.			**(371,100)**
Change in Net Expenditure Sub-head..... Kshs			**(371,100)**
1021004500 Immigration and Registration of Persons - Headquarters			
Change in Net Expenditure Head..... Kshs			**(126,096,176)**
1021004800 National Registration - Field Services.			
1021004801 Headquarters			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	1,067,942,110	760,956,586	(306,985,524)
2110300 Personal Allowance - Paid as Part of Salary	717,190,784	527,893,091	(189,297,693)
2210100 Utilities Supplies and Services	22,600,000	16,950,000	(5,650,000)
2210200 Communication, Supplies and Services	12,113,688	7,683,555	(4,430,133)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	125,519,400	87,644,550	(37,874,850)
2210600 Rentals of Produced Assets	2,000,000	1,500,000	(500,000)
2210800 Hospitality Supplies and Services	4,350,608	2,300,304	(2,050,304)
2211000 Specialised Materials and Supplies	6,000,000	4,500,000	(1,500,000)
2211100 Office and General Supplies and Services	20,000,000	14,664,750	(5,335,250)
2211200 Fuel Oil and Lubricants	55,442,500	42,276,922	(13,165,578)
2211300 Other Operating Expenses	42,604,000	24,378,000	(18,226,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	46,195,000	34,646,250	(11,548,750)
2220200 Routine Maintenance - Other Assets	16,100,000	10,273,750	(5,826,250)
2710100 Government Pension and Retirement Benefits	1,500,000	1,125,000	(375,000)
Change in Gross Expenditure..... Kshs.			**(602,765,332)**
Change in Net Expenditure Sub-head..... Kshs			**(602,765,332)**
1021004800 National Registration - Field Services			
Change in Net Expenditure Head..... Kshs			**(602,765,332)**
1021004900 Civil Registration - Field Services.			
1021004901 Headquarters			
2110100 Basic Salaries - Permanent Employees	241,190,713	180,893,036	(60,297,677)
2110200 Basic Wages - Temporary Employees	12,009,179	9,006,884	(3,002,295)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	117,733,178	88,299,889	(29,433,289)
2210100 Utilities Supplies and Services	17,227,000	15,227,250	(1,999,750)
2210200 Communication, Supplies and Services	4,683,198	2,341,599	(2,341,599)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,974,000	7,487,000	(7,487,000)
2210600 Rentals of Produced Assets	16,243,200	12,182,400	(4,060,800)
2210800 Hospitality Supplies and Services	2,500,000	1,250,000	(1,250,000)
2211000 Specialised Materials and Supplies	66,750,000	50,062,500	(16,687,500)
2211100 Office and General Supplies and Services	3,090,000	1,545,000	(1,545,000)
2211200 Fuel Oil and Lubricants	8,596,000	4,298,000	(4,298,000)
2211300 Other Operating Expenses	12,960,000	9,095,000	(3,865,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,312,680	656,340	(656,340)
2220200 Routine Maintenance - Other Assets	6,968,680	3,484,340	(3,484,340)
3110300 Refurbishment of Buildings	887,390	221,847	(665,543)
3111000 Purchase of Office Furniture and General Equipment	3,700,000	-	(3,700,000)
Change in Gross Expenditure..... Kshs.			**(144,774,133)**
Change in Net Expenditure Sub-head..... Kshs			**(144,774,133)**
1021004900 Civil Registration - Field Services			
Change in Net Expenditure Head..... Kshs			**(144,774,133)**
1021005000 Immigration Department - Headquarters.			
1021005001 Headquarters			
2110100 Basic Salaries - Permanent Employees	366,945,510	305,209,136	(61,736,374)
2110300 Personal Allowance - Paid as Part of Salary	141,458,784	136,094,092	(5,364,692)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	12,194,000	9,145,500	(3,048,500)
2210200 Communication, Supplies and Services	38,024,000	21,322,574	(16,701,426)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,207,000	11,925,228	(9,281,772)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,549,000	-	(3,549,000)
2210500 Printing , Advertising and Information Supplies and Services	815,000	-	(815,000)
2210600 Rentals of Produced Assets	2,355,000	1,766,250	(588,750)
2210700 Training Expenses	31,584,000	17,190,600	(14,393,400)
2210800 Hospitality Supplies and Services	2,048,000	756,250	(1,291,750)
2211000 Specialised Materials and Supplies	16,189,000	12,141,750	(4,047,250)
2211100 Office and General Supplies and Services	12,686,400	4,474,790	(8,211,610)
2211200 Fuel Oil and Lubricants	6,346,600	3,548,290	(2,798,310)
2211300 Other Operating Expenses	39,259,836	24,991,850	(14,267,986)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,721,000	2,040,750	(680,250)
2220200 Routine Maintenance - Other Assets	3,465,000	1,880,947	(1,584,053)
3110900 Purchase of Household Furniture and Institutional Equipment	1,153,000	-	(1,153,000)
3111000 Purchase of Office Furniture and General Equipment	4,375,064	5,378	(4,369,686)
Change in Gross Expenditure..... Kshs.			**(153,882,809)**
Change in Net Expenditure Sub-head..... Kshs			**(153,882,809)**
1021005003 Aliens Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,358,000	6,387,075	(4,970,925)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,500,000	-	(3,500,000)
2210600 Rentals of Produced Assets	2,170,000	1,627,500	(542,500)
2211000 Specialised Materials and Supplies	8,611,545	6,458,659	(2,152,886)
2211200 Fuel Oil and Lubricants	631,000	315,500	(315,500)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,263,000	422,532	(1,840,468)
Change in Gross Expenditure..... Kshs.			**(13,322,279)**
Change in Net Expenditure Sub-head..... Kshs			**(13,322,279)**
1021005004 Immigration Attaché Services			
2110300 Personal Allowance - Paid as Part of Salary	357,278,849	267,959,137	(89,319,712)
2210600 Rentals of Produced Assets	178,169,257	133,626,943	(44,542,314)
2640100 Scholarships and other Educational Benefits	89,095,265	66,821,448	(22,273,817)
Change in Gross Expenditure..... Kshs.			**(156,135,843)**
Change in Net Expenditure Sub-head..... Kshs			**(156,135,843)**
1021005000 Immigration Department - Headquarters			
Change in Net Expenditure Head..... Kshs			**(323,340,931)**
1021005100 Immigration Border points.			
1021005101 Headquarters			
2110100 Basic Salaries - Permanent Employees	43,859,906	32,894,932	(10,964,974)
2110300 Personal Allowance - Paid as Part of Salary	29,169,931	21,877,452	(7,292,479)
2210100 Utilities Supplies and Services	2,170,352	1,627,764	(542,588)
2210200 Communication, Supplies and Services	237,632	118,816	(118,816)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	497,860	248,930	(248,930)
2210800 Hospitality Supplies and Services	180,704	45,176	(135,528)
2211100 Office and General Supplies and Services	1,242,560	310,640	(931,920)
2211200 Fuel Oil and Lubricants	2,968,000	1,484,000	(1,484,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,542,816	1,157,112	(385,704)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	902,880	451,440	(451,440)
Change in Gross Expenditure..... Kshs.			**(22,556,379)**
Change in Net Expenditure Sub-head..... Kshs			**(22,556,379)**
1021005100 Immigration Border points			
Change in Net Expenditure Head..... Kshs			**(22,556,379)**
1021005200 Immigration Border Control Points.			
1021005201 Headquarters			
2110100 Basic Salaries - Permanent Employees	116,540,287	87,405,216	(29,135,071)
2110300 Personal Allowance - Paid as Part of Salary	57,675,377	43,256,534	(14,418,843)
2210100 Utilities Supplies and Services	2,695,040	2,021,280	(673,760)
2210200 Communication, Supplies and Services	708,000	354,000	(354,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,363,400	681,700	(681,700)
2210600 Rentals of Produced Assets	1,099,600	824,700	(274,900)
2211000 Specialised Materials and Supplies	1,032,000	774,000	(258,000)
2211100 Office and General Supplies and Services	690,000	172,500	(517,500)
2211200 Fuel Oil and Lubricants	4,640,496	2,320,248	(2,320,248)
2211300 Other Operating Expenses	644,000	483,000	(161,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,016,000	2,262,000	(754,000)
2220200 Routine Maintenance - Other Assets	1,204,000	602,000	(602,000)
Change in Gross Expenditure..... Kshs.			**(50,151,022)**
Change in Net Expenditure Sub-head..... Kshs			**(50,151,022)**
1021005200 Immigration Border Control Points			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(50,151,022)**
1021005300 Immigration Jomo Kenyatta International Airport.			
1021005301 Headquarters			
2110100 Basic Salaries - Permanent Employees	164,427,952	123,320,965	(41,106,987)
2110300 Personal Allowance - Paid as Part of Salary	55,441,222	41,580,917	(13,860,305)
2210200 Communication, Supplies and Services	304,141	152,748	(151,393)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	544,191	302,178	(242,013)
2210800 Hospitality Supplies and Services	54,073	19,960	(34,113)
2211000 Specialised Materials and Supplies	37,450,900	27,737,808	(9,713,092)
2211100 Office and General Supplies and Services	1,146,850	426,712	(720,138)
2211200 Fuel Oil and Lubricants	868,069	446,535	(421,534)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,709,026	1,281,769	(427,257)
2220200 Routine Maintenance - Other Assets	1,848,453	1,026,725	(821,728)
3111000 Purchase of Office Furniture and General Equipment	2,201,469	-	(2,201,469)
Change in Gross Expenditure..... Kshs.			**(69,700,029)**
Change in Net Expenditure Sub-head..... Kshs			**(69,700,029)**
1021005300 Immigration Jomo Kenyatta International Airport			
Change in Net Expenditure Head..... Kshs			**(69,700,029)**
1021005400 Immigration Eldoret International Airport.			
1021005401 Headquarters			
2110100 Basic Salaries - Permanent Employees	16,158,678	12,119,009	(4,039,669)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	21,351,087	16,013,316	(5,337,771)
2210100 Utilities Supplies and Services	255,372	191,529	(63,843)
2210200 Communication, Supplies and Services	36,216	18,108	(18,108)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	184,952	92,476	(92,476)
2210800 Hospitality Supplies and Services	7,008	1,752	(5,256)
2211000 Specialised Materials and Supplies	840,400	630,300	(210,100)
2211100 Office and General Supplies and Services	64,320	16,080	(48,240)
2211200 Fuel Oil and Lubricants	806,800	403,400	(403,400)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	458,608	343,956	(114,652)
2220200 Routine Maintenance - Other Assets	79,016	39,508	(39,508)
Change in Gross Expenditure..... Kshs.			**(10,373,023)**
Change in Net Expenditure Sub-head..... Kshs			**(10,373,023)**
1021005400 Immigration Eldoret International Airport			
Change in Net Expenditure Head..... Kshs			**(10,373,023)**
1021005500 Immigration Coast Region.			
1021005501 Headquarters			
2110100 Basic Salaries - Permanent Employees	73,250,245	54,937,684	(18,312,561)
2110300 Personal Allowance - Paid as Part of Salary	40,232,349	30,174,262	(10,058,087)
2210100 Utilities Supplies and Services	2,920,144	2,190,108	(730,036)
2210200 Communication, Supplies and Services	635,264	317,632	(317,632)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	793,920	396,960	(396,960)
2210600 Rentals of Produced Assets	3,047,360	2,285,520	(761,840)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	3,200,000	2,400,000	(800,000)
2211100 Office and General Supplies and Services	537,512	134,378	(403,134)
2211200 Fuel Oil and Lubricants	3,761,084	1,880,542	(1,880,542)
2211300 Other Operating Expenses	4,464,292	3,348,219	(1,116,073)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,045,860	1,534,395	(511,465)
2220200 Routine Maintenance - Other Assets	1,686,200	843,100	(843,100)
Change in Gross Expenditure..... Kshs.			**(36,131,430)**
Change in Net Expenditure Sub-head..... Kshs			**(36,131,430)**
1021005500 Immigration Coast Region			
Change in Net Expenditure Head..... Kshs			**(36,131,430)**
1021005600 Immigration Western Region.			
1021005601 Headquarters			
2110100 Basic Salaries - Permanent Employees	29,120,521	21,840,392	(7,280,129)
2110300 Personal Allowance - Paid as Part of Salary	35,818,854	26,864,141	(8,954,713)
2210100 Utilities Supplies and Services	3,720,000	2,790,000	(930,000)
2210200 Communication, Supplies and Services	581,720	290,860	(290,860)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	467,588	233,794	(233,794)
2210800 Hospitality Supplies and Services	39,924	9,981	(29,943)
2211000 Specialised Materials and Supplies	2,152,000	1,614,000	(538,000)
2211100 Office and General Supplies and Services	516,000	129,000	(387,000)
2211200 Fuel Oil and Lubricants	3,715,600	1,857,800	(1,857,800)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,350,344	1,762,757	(587,587)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,246,560	623,280	(623,280)
Change in Gross Expenditure..... Kshs.			**(21,713,106)**
Change in Net Expenditure Sub-head..... Kshs			**(21,713,106)**
1021005600 Immigration Western Region			
Change in Net Expenditure Head..... Kshs			**(21,713,106)**
1021005700 Refugees Affairs Department.			
1021005701 Headquarters			
2110100 Basic Salaries - Permanent Employees	33,802,753	25,352,067	(8,450,686)
2110300 Personal Allowance - Paid as Part of Salary	50,081,260	37,560,948	(12,520,312)
2210100 Utilities Supplies and Services	1,222,311	916,733	(305,578)
2210200 Communication, Supplies and Services	1,215,014	581,931	(633,083)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,780,486	2,536,642	(2,243,844)
2210400 Foreign Travel and Subsistence, and other transportation costs	294,306	-	(294,306)
2210500 Printing , Advertising and Information Supplies and Services	240,499	20,542	(219,957)
2210600 Rentals of Produced Assets	18,600,558	13,950,418	(4,650,140)
2210700 Training Expenses	660,686	330,338	(330,348)
2210800 Hospitality Supplies and Services	1,423,395	355,848	(1,067,547)
2211000 Specialised Materials and Supplies	2,544,242	1,908,180	(636,062)
2211100 Office and General Supplies and Services	2,358,911	787,612	(1,571,299)
2211200 Fuel Oil and Lubricants	3,675,339	1,837,669	(1,837,670)
2211300 Other Operating Expenses	6,402,448	4,215,050	(2,187,398)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,834,200	1,356,077	(478,123)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	530,801	265,399	(265,402)
2640200 Emergency Relief and Refugee Assistance	12,090,000	9,067,500	(3,022,500)
3110300 Refurbishment of Buildings	122,410	-	(122,410)
3111000 Purchase of Office Furniture and General Equipment	3,806,976	4,916	(3,802,060)
3111500 Rehabilitation of Civil Works	253,647	190,235	(63,412)
Change in Gross Expenditure..... Kshs.			**(44,702,137)**
Change in Net Expenditure Sub-head..... Kshs			**(44,702,137)**
1021005702 Refugee Appeals Board			
2110300 Personal Allowance - Paid as Part of Salary	1,960,000	1,470,000	(490,000)
2210100 Utilities Supplies and Services	100,104	75,077	(25,027)
2210200 Communication, Supplies and Services	640,783	320,391	(320,392)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,250,000	7,917,925	(6,332,075)
2210500 Printing , Advertising and Information Supplies and Services	91,996	-	(91,996)
2210700 Training Expenses	450,000	225,000	(225,000)
2210800 Hospitality Supplies and Services	13,200,000	4,556,282	(8,643,718)
2210900 Insurance Costs	1,400,000	1,050,000	(350,000)
2211100 Office and General Supplies and Services	1,150,517	312,628	(837,889)
2211200 Fuel Oil and Lubricants	291,970	146,003	(145,967)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	420,515	315,386	(105,129)
2220200 Routine Maintenance - Other Assets	87,591	43,796	(43,795)
3111000 Purchase of Office Furniture and General Equipment	160,195	-	(160,195)
Change in Gross Expenditure..... Kshs.			**(17,771,183)**
Change in Net Expenditure Sub-head..... Kshs			**(17,771,183)**

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021005700 Refugees Affairs Department			
Change in Net Expenditure Head..... Kshs			**(62,473,320)**
1021005800 Refugees Affairs Field Services.			
1021005801 Headquarters			
2110100 Basic Salaries - Permanent Employees	8,605,732	6,454,299	(2,151,433)
2110300 Personal Allowance - Paid as Part of Salary	4,596,961	3,447,721	(1,149,240)
2210100 Utilities Supplies and Services	745,000	568,062	(176,938)
2210200 Communication, Supplies and Services	113,201	58,015	(55,186)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,057,464	3,104,449	(2,953,015)
2210500 Printing , Advertising and Information Supplies and Services	5,923	-	(5,923)
2210800 Hospitality Supplies and Services	196,871	51,751	(145,120)
2211100 Office and General Supplies and Services	1,234,376	324,023	(910,353)
2211200 Fuel Oil and Lubricants	245,254	125,691	(119,563)
2211300 Other Operating Expenses	1,134,512	865,065	(269,447)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	450,240	343,307	(106,933)
2220200 Routine Maintenance - Other Assets	167,323	85,753	(81,570)
Change in Gross Expenditure..... Kshs.			**(8,124,721)**
Change in Net Expenditure Sub-head..... Kshs			**(8,124,721)**
1021005800 Refugees Affairs Field Services			
Change in Net Expenditure Head..... Kshs			**(8,124,721)**
1021005900 National Registration of Persons Bureau.			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021005901 Headquarters			
2110100 Basic Salaries - Permanent Employees	220,301,123	165,225,851	(55,075,272)
2110300 Personal Allowance - Paid as Part of Salary	152,113,116	114,084,840	(38,028,276)
2210100 Utilities Supplies and Services	2,400,000	1,800,000	(600,000)
2210200 Communication, Supplies and Services	26,596,780	21,395,329	(5,201,451)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,095,400	10,562,499	(5,532,901)
2210400 Foreign Travel and Subsistence, and other transportation costs	342,604	13,100	(329,504)
2210500 Printing , Advertising and Information Supplies and Services	537,188	229,397	(307,791)
2210600 Rentals of Produced Assets	104,000,000	91,000,000	(13,000,000)
2210700 Training Expenses	2,636,800	1,923,437	(713,363)
2210800 Hospitality Supplies and Services	3,572,500	2,016,875	(1,555,625)
2211000 Specialised Materials and Supplies	214,800,000	187,350,000	(27,450,000)
2211100 Office and General Supplies and Services	5,000,000	2,981,262	(2,018,738)
2211200 Fuel Oil and Lubricants	7,000,000	4,762,859	(2,237,141)
2211300 Other Operating Expenses	7,812,500	5,871,625	(1,940,875)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,189,600	2,392,200	(797,400)
2220200 Routine Maintenance - Other Assets	1,681,040	1,103,182	(577,858)
2230100 Exchange Rates Losses	100,000	75,000	(25,000)
2710100 Government Pension and Retirement Benefits	1,364,020	1,023,015	(341,005)
3110300 Refurbishment of Buildings	500,000	218,600	(281,400)
3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	1,500,000	(500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	200,000	-	(200,000)
Change in Gross Expenditure..... Kshs.			**(156,713,600)**
Change in Net Expenditure Sub-head..... Kshs			**(156,713,600)**

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021005902 Civil Servants Registration			
2210200 Communication, Supplies and Services	434,692	285,182	(149,510)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,402,400	2,232,012	(1,170,388)
2210500 Printing , Advertising and Information Supplies and Services	1,476,400	645,925	(830,475)
2210800 Hospitality Supplies and Services	488,332	274,666	(213,666)
2211000 Specialised Materials and Supplies	4,000,000	3,000,000	(1,000,000)
2211100 Office and General Supplies and Services	2,680,000	1,468,000	(1,212,000)
2211200 Fuel Oil and Lubricants	398,000	261,125	(136,875)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	127,500	95,625	(31,875)
2220200 Routine Maintenance - Other Assets	200,000	125,000	(75,000)
Change in Gross Expenditure..... Kshs.			**(4,819,789)**
Change in Net Expenditure Sub-head..... Kshs			**(4,819,789)**
1021005900 National Registration of Persons Bureau			
Change in Net Expenditure Head..... Kshs			**(161,533,389)**
1021006000 Civil Registration Services Headquarters.			
1021006001 Headquarters			
2110100 Basic Salaries - Permanent Employees	77,782,135	58,336,607	(19,445,528)
2110300 Personal Allowance - Paid as Part of Salary	30,747,940	23,060,962	(7,686,978)
2210100 Utilities Supplies and Services	2,400,020	1,800,015	(600,005)
2210200 Communication, Supplies and Services	5,228,975	3,428,111	(1,800,864)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,717,967	6,370,595	(3,347,372)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,510,342	627,400	(1,882,942)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	136,239	56,710	(79,529)
2210600 Rentals of Produced Assets	55,000,000	41,250,000	(13,750,000)
2210700 Training Expenses	4,520,000	2,966,250	(1,553,750)
2210800 Hospitality Supplies and Services	1,651,654	913,427	(738,227)
2211000 Specialised Materials and Supplies	56,564,820	42,423,615	(14,141,205)
2211100 Office and General Supplies and Services	4,123,700	2,273,578	(1,850,122)
2211200 Fuel Oil and Lubricants	4,189,900	2,894,862	(1,295,038)
2211300 Other Operating Expenses	41,311,434	29,961,919	(11,349,515)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,413,270	2,559,952	(853,318)
2220200 Routine Maintenance - Other Assets	1,560,600	1,011,796	(548,804)
3111000 Purchase of Office Furniture and General Equipment	4,364,763	1,086,620	(3,278,143)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,007,072	-	(1,007,072)
Change in Gross Expenditure..... Kshs.			**(85,208,412)**
Change in Net Expenditure Sub-head..... Kshs			**(85,208,412)**
1021006002 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,208,300	1,731,225	(477,075)
2210500 Printing , Advertising and Information Supplies and Services	30,130	7,532	(22,598)
2211200 Fuel Oil and Lubricants	480,900	360,675	(120,225)
Change in Gross Expenditure..... Kshs.			**(619,898)**
Change in Net Expenditure Sub-head..... Kshs			**(619,898)**
1021006000 Civil Registration Services Headquarters			
Change in Net Expenditure Head..... Kshs			**(85,828,310)**
1021006100 Population Registration Services.			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021006101 Headquarters			
2110100 Basic Salaries - Permanent Employees	39,588,404	29,691,306	(9,897,098)
2110300 Personal Allowance - Paid as Part of Salary	15,981,861	11,986,398	(3,995,463)
2210200 Communication, Supplies and Services	14,138,750	176,874	(13,961,876)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,980,670	1,645,334	(1,335,336)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,340	-	(7,340)
2210500 Printing , Advertising and Information Supplies and Services	651,430	60,000	(591,430)
2210600 Rentals of Produced Assets	500,000	375,000	(125,000)
2210700 Training Expenses	307,600	153,800	(153,800)
2210800 Hospitality Supplies and Services	218,320	79,580	(138,740)
2211100 Office and General Supplies and Services	7,859,610	2,214,902	(5,644,708)
2211200 Fuel Oil and Lubricants	605,000	310,000	(295,000)
2211300 Other Operating Expenses	320,200	190,100	(130,100)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	164,930	123,698	(41,232)
2220200 Routine Maintenance - Other Assets	5,123,830	2,621,914	(2,501,916)
2230100 Exchange Rates Losses	350,000	262,500	(87,500)
3110900 Purchase of Household Furniture and Institutional Equipment	18,680	-	(18,680)
Change in Gross Expenditure..... Kshs.			**(38,925,219)**
Change in Net Expenditure Sub-head..... Kshs			**(38,925,219)**
1021006100 Population Registration Services			
Change in Net Expenditure Head..... Kshs			**(38,925,219)**
1021006200 Identity Card Production Center Planning (Nairobi).			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021006201 Headquarters			
2110100 Basic Salaries - Permanent Employees	91,396,937	68,547,706	(22,849,231)
2110300 Personal Allowance - Paid as Part of Salary	51,541,434	38,656,075	(12,885,359)
2210200 Communication, Supplies and Services	19,280	12,050	(7,230)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,108,952	726,845	(382,107)
2210500 Printing , Advertising and Information Supplies and Services	107,592	46,398	(61,194)
2210800 Hospitality Supplies and Services	313,440	176,220	(137,220)
2211000 Specialised Materials and Supplies	2,000,000	1,500,000	(500,000)
2211100 Office and General Supplies and Services	560,000	315,000	(245,000)
3111000 Purchase of Office Furniture and General Equipment	2,625,000	1,968,750	(656,250)
Change in Gross Expenditure..... Kshs.			**(37,723,591)**
Change in Net Expenditure Sub-head..... Kshs			**(37,723,591)**
1021006200 Identity Card Production Center Planning (Nairobi)			
Change in Net Expenditure Head..... Kshs			**(37,723,591)**
1021006600 National Cohesion.			
1021006601 National Cohesion Department			
2110300 Personal Allowance - Paid as Part of Salary	28,869,719	18,885,377	(9,984,342)
2210200 Communication, Supplies and Services	1,225,225	728,338	(496,887)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,257,750	1,375,504	(882,246)
2210400 Foreign Travel and Subsistence, and other transportation costs	460,375	86,250	(374,125)
2210500 Printing , Advertising and Information Supplies and Services	478,314	106,559	(371,755)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	2,434,600	1,481,245	(953,355)
2210800 Hospitality Supplies and Services	15,444,900	7,235,306	(8,209,594)
2211000 Specialised Materials and Supplies	259,100	194,325	(64,775)
2211100 Office and General Supplies and Services	753,057	282,395	(470,662)
2211200 Fuel Oil and Lubricants	1,062,000	616,121	(445,879)
2211300 Other Operating Expenses	584,000	210,875	(373,125)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,111,500	833,625	(277,875)
2220200 Routine Maintenance - Other Assets	621,720	349,717	(272,003)
3111000 Purchase of Office Furniture and General Equipment	54,740	-	(54,740)
Change in Gross Expenditure..... Kshs.			**(23,231,363)**
Change in Net Expenditure Sub-head..... Kshs			**(23,231,363)**
1021006602 National Cohesion and Integration Commission			
2630100 Current Grants to Government Agencies and other Levels of Government	342,760,000	227,070,000	(115,690,000)
Change in Gross Expenditure..... Kshs.			**(115,690,000)**
Change in Net Expenditure Sub-head..... Kshs			**(115,690,000)**
1021006600 National Cohesion			
Change in Net Expenditure Head..... Kshs			**(138,921,363)**
1021006900 National Disaster Operations.			
1021006902 National Disaster and Emergency Response Co-ordination			
2110100 Basic Salaries - Permanent Employees	4,935,837	3,701,879	(1,233,958)
2110300 Personal Allowance - Paid as Part of Salary	1,202,772	902,079	(300,693)
2210100 Utilities Supplies and Services	925,000	693,750	(231,250)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	357,853	201,292	(156,561)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,072,365	603,205	(469,160)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,727	-	(6,727)
2210500 Printing , Advertising and Information Supplies and Services	4,340	814	(3,526)
2210800 Hospitality Supplies and Services	236,060	99,772	(136,288)
2211000 Specialised Materials and Supplies	143,700	107,775	(35,925)
2211100 Office and General Supplies and Services	119,615	44,855	(74,760)
2211200 Fuel Oil and Lubricants	880,160	495,090	(385,070)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,282,520	961,890	(320,630)
2220200 Routine Maintenance - Other Assets	111,780	62,875	(48,905)
Change in Gross Expenditure..... Kshs.			**(3,403,453)**
Change in Net Expenditure Sub-head..... Kshs			**(3,403,453)**
1021006903 Disaster Mitigation			
2210200 Communication, Supplies and Services	67,816	38,146	(29,670)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,653,600	3,440,081	(2,213,519)
2210800 Hospitality Supplies and Services	1,195,090	448,159	(746,931)
2211200 Fuel Oil and Lubricants	720,090	405,050	(315,040)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,767,000	1,325,250	(441,750)
2640200 Emergency Relief and Refugee Assistance	17,070,000	12,802,500	(4,267,500)
Change in Gross Expenditure..... Kshs.			**(8,014,410)**
Change in Net Expenditure Sub-head..... Kshs			**(8,014,410)**
1021006900 National Disaster Operations			
Change in Net Expenditure Head..... Kshs			**(11,417,863)**

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021007300 Betting Control Headquarters.			
1021007301 Headquarters			
2110100 Basic Salaries - Permanent Employees	29,501,676	22,126,258	(7,375,418)
2110300 Personal Allowance - Paid as Part of Salary	22,788,048	17,091,036	(5,697,012)
2210100 Utilities Supplies and Services	650,000	487,500	(162,500)
2210200 Communication, Supplies and Services	859,625	512,975	(346,650)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,436,545	4,492,086	(2,944,459)
2210400 Foreign Travel and Subsistence, and other transportation costs	490,930	86,449	(404,481)
2210500 Printing , Advertising and Information Supplies and Services	78,895	14,792	(64,103)
2210600 Rentals of Produced Assets	11,200,000	8,400,000	(2,800,000)
2210700 Training Expenses	4,953,710	1,286,460	(3,667,250)
2210800 Hospitality Supplies and Services	16,544,190	10,597,337	(5,946,853)
2210900 Insurance Costs	52,440	39,330	(13,110)
2211000 Specialised Materials and Supplies	3,323,650	992,738	(2,330,912)
2211100 Office and General Supplies and Services	1,944,355	901,111	(1,043,244)
2211200 Fuel Oil and Lubricants	3,860,000	2,352,133	(1,507,867)
2211300 Other Operating Expenses	1,880,410	1,410,307	(470,103)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,206,600	2,404,950	(801,650)
2220200 Routine Maintenance - Other Assets	1,533,690	889,558	(644,132)
3111000 Purchase of Office Furniture and General Equipment	706,605	129,309	(577,296)
Change in Gross Expenditure..... Kshs.			**(36,797,040)**
Change in Net Expenditure Sub-head..... Kshs			**(36,797,040)**

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021007300 Betting Control Headquarters			
Change in Net Expenditure Head..... Kshs			**(36,797,040)**
1021007600 Non-Governmental Organizations.			
1021007601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	254,550,000	190,912,500	(63,637,500)
Change in Gross Expenditure..... Kshs.			**(63,637,500)**
Appropriations in Aid			(8,750,000)
1420200 Receipts from Administrative Fees and Charges	35,000,000	26,250,000	(8,750,000)
Change in Net Expenditure Sub-head..... Kshs			**(54,887,500)**
1021007600 Non-Governmental Organizations			
Change in Net Expenditure Head..... Kshs			**(54,887,500)**
1021007900 Government Chemist.			
1021007901 Government Chemist - HQ			
2110100 Basic Salaries - Permanent Employees	112,530,743	84,398,056	(28,132,687)
2110300 Personal Allowance - Paid as Part of Salary	109,187,660	81,890,746	(27,296,914)
2210100 Utilities Supplies and Services	5,400,000	4,050,000	(1,350,000)
2210200 Communication, Supplies and Services	1,683,140	946,766	(736,374)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,220,000	7,754,306	(5,465,694)
2210500 Printing , Advertising and Information Supplies and Services	45,237	14,107	(31,130)
2210700 Training Expenses	544,000	308,812	(235,188)
2210800 Hospitality Supplies and Services	56,350	21,131	(35,219)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	118,099,449	88,574,587	(29,524,862)
2211100 Office and General Supplies and Services	503,675	218,878	(284,797)
2211200 Fuel Oil and Lubricants	824,000	495,374	(328,626)
2211300 Other Operating Expenses	2,665,641	1,535,089	(1,130,552)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	714,000	535,500	(178,500)
2220200 Routine Maintenance - Other Assets	26,133,000	17,018,381	(9,114,619)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	52,507	(1,947,493)
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	22,500,000	(7,500,000)
Change in Gross Expenditure..... Kshs.			**(113,292,655)**
Appropriations in Aid			(2,783,250)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	11,133,000	8,349,750	(2,783,250)
Change in Net Expenditure Sub-head..... Kshs			**(110,509,405)**
1021007900 Government Chemist			
Change in Net Expenditure Head..... Kshs			**(110,509,405)**
1021008000 National Crime Research Centre.			
1021008001 National Crime Research Centre - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	178,900,000	130,820,625	(48,079,375)
Change in Gross Expenditure..... Kshs.			**(48,079,375)**
Change in Net Expenditure Sub-head..... Kshs			**(48,079,375)**
1021008000 National Crime Research Centre			
Change in Net Expenditure Head..... Kshs			**(48,079,375)**
1021008100 National Transport & Safety Authority - NTSA.			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021008101 National Transport & Safety Authority - NTSA HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	2,304,400,000	1,728,300,000	(576,100,000)
Change in Gross Expenditure..... Kshs.			**(576,100,000)**
Appropriations in Aid			(502,450,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,009,800,000	1,507,350,000	(502,450,000)
Change in Net Expenditure Sub-head..... Kshs			**(73,650,000)**
1021008100 National Transport & Safety Authority - NTSA			
Change in Net Expenditure Head..... Kshs			**(73,650,000)**
1021008200 National Police Service College, Border Police Training Campus.			
1021008201 Border Patrol Field Training School			
2210100 Utilities Supplies and Services	357,806	178,903	(178,903)
2210200 Communication, Supplies and Services	5,130	2,244	(2,886)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	191,600	83,825	(107,775)
2210700 Training Expenses	6,000,000	2,625,000	(3,375,000)
2211000 Specialised Materials and Supplies	1,992,000	1,494,000	(498,000)
2211100 Office and General Supplies and Services	674,020	84,252	(589,768)
2211200 Fuel Oil and Lubricants	164,632	72,026	(92,606)
2211300 Other Operating Expenses	4,000,000	3,000,000	(1,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	171,003	128,252	(42,751)
3111100 Purchase of Specialised Plant, Equipment and Machinery	718,500	538,875	(179,625)
Change in Gross Expenditure..... Kshs.			**(6,067,314)**

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(6,067,314)**
1021008200 National Police Service College, Border Police Training Campus			
Change in Net Expenditure Head..... Kshs			**(6,067,314)**
1021008300 Presidents' Delivery Unit.			
1021008301 Presidents' Delivery Unit			
2210200 Communication, Supplies and Services	2,800,000	1,676,445	(1,123,555)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,000,000	18,272,647	(11,727,353)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	130,650	(869,350)
2210500 Printing , Advertising and Information Supplies and Services	350,000	65,625	(284,375)
2210700 Training Expenses	3,000,000	1,774,046	(1,225,954)
2210800 Hospitality Supplies and Services	3,080,000	1,339,500	(1,740,500)
2211000 Specialised Materials and Supplies	3,100,000	2,325,000	(775,000)
2211100 Office and General Supplies and Services	3,049,100	1,458,753	(1,590,347)
2211200 Fuel Oil and Lubricants	9,500,000	5,718,750	(3,781,250)
2211300 Other Operating Expenses	11,300,000	7,628,125	(3,671,875)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	3,000,000	(1,000,000)
2220200 Routine Maintenance - Other Assets	1,600,000	900,000	(700,000)
3111000 Purchase of Office Furniture and General Equipment	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			**(28,989,559)**
Change in Net Expenditure Sub-head..... Kshs			**(28,989,559)**
1021008300 Presidents' Delivery Unit			
Change in Net Expenditure Head..... Kshs			**(28,989,559)**

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021008400 Critical Infrastructure Protection Unit.			
1021008402 Regional & County Critical Infrastructure CIPU			
2110100 Basic Salaries - Permanent Employees	856,406,511	642,304,885	(214,101,626)
2110300 Personal Allowance - Paid as Part of Salary	685,172,852	513,879,639	(171,293,213)
2210100 Utilities Supplies and Services	27,461,600	20,596,200	(6,865,400)
2210200 Communication, Supplies and Services	851,550	372,552	(478,998)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,173,200	2,263,275	(2,909,925)
2210700 Training Expenses	1,109,400	485,362	(624,038)
2210800 Hospitality Supplies and Services	199,250	24,906	(174,344)
2211000 Specialised Materials and Supplies	57,384,200	43,038,150	(14,346,050)
2211100 Office and General Supplies and Services	67,000	8,375	(58,625)
2211200 Fuel Oil and Lubricants	6,887,750	3,013,390	(3,874,360)
2211300 Other Operating Expenses	22,000,000	16,500,000	(5,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,255,200	9,191,400	(3,063,800)
2220200 Routine Maintenance - Other Assets	205,120	89,740	(115,380)
3110800 Overhaul of Vehicles and Other Transport Equipment	7,903,500	5,927,625	(1,975,875)
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,799,700	23,099,775	(7,699,925)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	958,000	718,500	(239,500)
Change in Gross Expenditure..... Kshs.			**(433,321,059)**
Change in Net Expenditure Sub-head..... Kshs			**(433,321,059)**
1021008403 Security of Government Building & Office Scheme			
2110100 Basic Salaries - Permanent Employees	481,500,060	361,125,046	(120,375,014)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	740,785,059	555,588,794	(185,196,265)
2210100 Utilities Supplies and Services	21,647,100	16,235,325	(5,411,775)
2210200 Communication, Supplies and Services	491,900	215,206	(276,694)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,429,640	1,500,467	(1,929,173)
2210700 Training Expenses	800,000	350,000	(450,000)
2210800 Hospitality Supplies and Services	9,200	1,149	(8,051)
2211000 Specialised Materials and Supplies	2,395,000	1,796,250	(598,750)
2211100 Office and General Supplies and Services	60,700	7,587	(53,113)
2211200 Fuel Oil and Lubricants	4,694,200	2,053,712	(2,640,488)
2211300 Other Operating Expenses	8,143,700	6,107,775	(2,035,925)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,162,500	6,121,875	(2,040,625)
2220200 Routine Maintenance - Other Assets	390,300	170,756	(219,544)
3110800 Overhaul of Vehicles and Other Transport Equipment	1,437,000	1,077,750	(359,250)
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,790,000	3,592,500	(1,197,500)
Change in Gross Expenditure..... Kshs.			**(322,792,167)**
Change in Net Expenditure Sub-head..... Kshs			**(322,792,167)**
1021008404 Sub-County Critical Infrastructure Protection Unit Services			
2110100 Basic Salaries - Permanent Employees	7,253,471,160	5,440,103,371	(1,813,367,789)
2110300 Personal Allowance - Paid as Part of Salary	3,915,789,980	2,936,842,484	(978,947,496)
2210100 Utilities Supplies and Services	47,010,925	35,258,194	(11,752,731)
2210200 Communication, Supplies and Services	184,870	80,880	(103,990)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,421,180	18,559,266	(23,861,914)
2210500 Printing , Advertising and Information Supplies and Services	4,000	-	(4,000)
2210800 Hospitality Supplies and Services	17,800	2,225	(15,575)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	329,058,400	246,793,800	(82,264,600)
2211100 Office and General Supplies and Services	261,802	32,724	(229,078)
2211200 Fuel Oil and Lubricants	35,634,705	15,590,184	(20,044,521)
2211300 Other Operating Expenses	68,000,000	51,000,000	(17,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	57,060,285	42,795,214	(14,265,071)
2220200 Routine Maintenance - Other Assets	575,365	251,723	(323,642)
3110800 Overhaul of Vehicles and Other Transport Equipment	1,997,905	1,498,429	(499,476)
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,465,805	3,349,354	(1,116,451)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,198,745	899,059	(299,686)
Change in Gross Expenditure..... Kshs.			**(2,964,096,020)**
Change in Net Expenditure Sub-head..... Kshs			**(2,964,096,020)**
1021008400 Critical Infrastructure Protection Unit			
Change in Net Expenditure Head..... Kshs			**(3,720,209,246)**
CHANGE IN NET EXPENDITURE FOR VOTE 1021 State Department for Interior and Citizen Services KShs.			**(28,282,752,468)**

	Kshs.
Total Approved Net Estimates.....	134,653,904,522
Less Amount As Above	28,282,752,468
NET TOTAL.....	106,371,152,054

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Services and Probation Services

KShs. 1,413,092,247

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0623000 General Administration, Planning and Support Services	358,002,731	-	358,002,731	(35,269,998)	322,732,733	-	322,732,733
0627000 Prison Services	28,850,597,571	-	28,850,597,571	1,513,270,290	30,363,867,861	-	30,363,867,861
0628000 Probation & After Care Services	1,844,651,248	3,500,000	1,841,151,248	(64,908,045)	1,779,743,203	3,500,000	1,776,243,203
TOTAL FOR VOTE R1023 State Department for Correctional Services	**31,053,251,550**	**3,500,000**	**31,049,751,550**	**1,413,092,247**	**32,466,343,797**	**3,500,000**	**32,462,843,797**

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Services and Probation Services

KShs. 1,413,092,247

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College	713,806,713	-	713,806,713	699,297,225	1,413,103,938	-	1,413,103,938
1023000500 Borstals/YCTC Institutions	62,851,400	-	62,851,400	(4,588,739)	58,262,661	-	58,262,661
1023000800 Probation Services	149,215,536	-	149,215,536	(20,944,300)	128,271,236	-	128,271,236
1023000900 Probation Hostels	79,309,988	3,500,000	75,809,988	(4,357,115)	74,952,873	3,500,000	71,452,873
1023001000 County Probation Services	21,338,500	-	21,338,500	(5,260,380)	16,078,120	-	16,078,120
1023001100 Sub-County Probation Services	1,359,915,320	-	1,359,915,320	(11,097,450)	1,348,817,870	-	1,348,817,870
1023001200 Community Service Order	128,217,728	-	128,217,728	(15,529,575)	112,688,153	-	112,688,153

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Services and Probation Services

KShs. 1,413,092,247

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023001300 After-care Services	15,977,000	-	15,977,000	(3,317,050)	12,659,950	-	12,659,950
1023001400 Community Service Order Secretariat	11,083,900	-	11,083,900	(2,615,050)	8,468,850	-	8,468,850
1023001500 Finance and Procurement Services - Coordination	42,428,759	-	42,428,759	(5,456,273)	36,972,486	-	36,972,486
1023001600 General Administrative Services - Coordination	296,480,372	-	296,480,372	(26,009,400)	270,470,972	-	270,470,972
1023001700 Development Planning Services - Coordination	12,636,000	-	12,636,000	(2,183,075)	10,452,925	-	10,452,925
1023001800 Integrated Correctional Services Reform	6,457,600	-	6,457,600	(1,621,250)	4,836,350	-	4,836,350

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Services and Probation Services

KShs. 1,413,092,247

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023001900 Headquarters Administrative Services - Prisons	2,202,355,900	-	2,202,355,900	1,437,635,260	3,639,991,160	-	3,639,991,160
1023002200 Regional Probation Services	79,593,276	-	79,593,276	(1,787,125)	77,806,151	-	77,806,151
1023002300 Regional Commands	21,900,660,158	-	21,900,660,158	(568,377,850)	21,332,282,308	-	21,332,282,308
1023002400 Maximum & High Risk Prisons	1,169,780,700	-	1,169,780,700	6,179,588	1,175,960,288	-	1,175,960,288
1023002500 Medium & Other Districts Prisons	2,580,288,500	-	2,580,288,500	(68,524,349)	2,511,764,151	-	2,511,764,151
1023002600 Medium & Other Districts Prisons - Continued	220,854,200	-	220,854,200	11,649,155	232,503,355	-	232,503,355
TOTAL FOR VOTE R1023 State Department for Correctional Services	**31,053,251,550**	**3,500,000**	**31,049,751,550**	**1,413,092,247**	**32,466,343,797**	**3,500,000**	**32,462,843,797**

Vote R1023 State Department for Correctional Services

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Services and Probation Services

KShs. 1,413,092,247

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College	699,297,225	-	699,297,225
1023000500 Borstals/YCTC Institutions	(4,588,739)	-	(4,588,739)
1023000800 Probation Services	(20,944,300)	-	(20,944,300)
1023000900 Probation Hostels	(4,357,115)	-	(4,357,115)
1023001000 County Probation Services	(5,260,380)	-	(5,260,380)
1023001100 Sub-County Probation Services	(11,097,450)	-	(11,097,450)
1023001200 Community Service Order	(15,529,575)	-	(15,529,575)
1023001300 After-care Services	(3,317,050)	-	(3,317,050)
1023001400 Community Service Order Secretariat	(2,615,050)	-	(2,615,050)
1023001500 Finance and Procurement Services - Coordination	(5,456,273)	-	(5,456,273)
1023001600 General Administrative Services - Coordination	(26,009,400)	-	(26,009,400)
1023001700 Development Planning Services - Coordination	(2,183,075)	-	(2,183,075)
1023001800 Integrated Correctional Services Reform	(1,621,250)	-	(1,621,250)
1023001900 Headquarters Administrative Services - Prisons	1,437,635,260	-	1,437,635,260
1023002200 Regional Probation Services	(1,787,125)	-	(1,787,125)

Vote R1023 State Department for Correctional Services

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Services and Probation Services

KShs. 1,413,092,247

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1023002300 Regional Commands	(568,377,850)	-	(568,377,850)
1023002400 Maximum & High Risk Prisons	6,179,588	-	6,179,588
1023002500 Medium & Other Districts Prisons	(68,524,349)	-	(68,524,349)
1023002600 Medium & Other Districts Prisons - Continued	11,649,155	-	11,649,155
Total for Vote R1023 State Department for Correctional Services	**1,413,092,247**	**-**	**1,413,092,247**

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College.			
1023000301 Headquarters			
2210100 Utilities Supplies and Services	19,359,100	66,112,220	46,753,120
2210200 Communication, Supplies and Services	189,000	1,801,630	1,612,630
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,619,300	22,660,095	13,040,795
2210500 Printing , Advertising and Information Supplies and Services	-	4,166,660	4,166,660
2210700 Training Expenses	2,148,600	280,923,860	278,775,260
2210800 Hospitality Supplies and Services	2,733,700	12,728,330	9,994,630
2211000 Specialised Materials and Supplies	36,164,500	314,844,315	278,679,815
2211100 Office and General Supplies and Services	2,662,400	21,976,740	19,314,340
2211200 Fuel Oil and Lubricants	9,171,100	49,034,495	39,863,395
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	987,100	1,727,425	740,325
2220200 Routine Maintenance - Other Assets	1,263,800	4,235,260	2,971,460
3110900 Purchase of Household Furniture and Institutional Equipment	112,900	310,375	197,475
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,364,300	5,551,620	3,187,320
Change in Gross Expenditure..... Kshs.			**699,297,225**
Change in Net Expenditure Sub-head..... Kshs			**699,297,225**
1023000300 Prisons Staff Training College			
Change in Net Expenditure Head..... Kshs			**699,297,225**
1023000500 Borstals/YCTC Institutions.			
1023000502 Shimo Borstal			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	29,600	22,200	(7,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	581,600	432,625	(148,975)
2210700 Training Expenses	102,600	25,650	(76,950)
2210800 Hospitality Supplies and Services	324,100	321,700	(2,400)
2211000 Specialised Materials and Supplies	15,770,300	13,588,503	(2,181,797)
2211100 Office and General Supplies and Services	90,000	67,500	(22,500)
2211200 Fuel Oil and Lubricants	2,135,000	1,747,522	(387,478)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	177,800	133,350	(44,450)
Change in Gross Expenditure..... Kshs.			**(2,871,950)**
Change in Net Expenditure Sub-head..... Kshs			**(2,871,950)**
1023000503 Shikusa Borstal			
2210200 Communication, Supplies and Services	29,600	22,200	(7,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	428,200	317,575	(110,625)
2210700 Training Expenses	102,600	25,650	(76,950)
2210800 Hospitality Supplies and Services	323,900	321,600	(2,300)
2211000 Specialised Materials and Supplies	13,190,700	12,530,900	(659,800)
2211100 Office and General Supplies and Services	95,000	71,250	(23,750)
2211200 Fuel Oil and Lubricants	2,092,600	1,740,771	(351,829)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	195,200	146,400	(48,800)
Change in Gross Expenditure..... Kshs.			**(1,281,454)**
Change in Net Expenditure Sub-head..... Kshs			**(1,281,454)**
1023000504 Kamae Girls Borstal			
2210200 Communication, Supplies and Services	29,600	22,200	(7,400)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	251,900	185,350	(66,550)
2210800 Hospitality Supplies and Services	182,100	180,700	(1,400)
2211000 Specialised Materials and Supplies	3,184,100	3,077,380	(106,720)
2211100 Office and General Supplies and Services	52,800	39,600	(13,200)
2211200 Fuel Oil and Lubricants	496,000	429,625	(66,375)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	49,400	37,050	(12,350)
Change in Gross Expenditure..... Kshs.			**(273,995)**
Change in Net Expenditure Sub-head..... Kshs			**(273,995)**
1023000505 Youth Corrective Training Centre (YCTC)			
2210200 Communication, Supplies and Services	29,600	22,200	(7,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	309,500	232,125	(77,375)
2210800 Hospitality Supplies and Services	8,300	6,300	(2,000)
2211000 Specialised Materials and Supplies	9,081,800	9,227,835	146,035
2211100 Office and General Supplies and Services	75,900	56,925	(18,975)
2211200 Fuel Oil and Lubricants	1,231,300	1,131,075	(100,225)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	405,600	304,200	(101,400)
Change in Gross Expenditure..... Kshs.			**(161,340)**
Change in Net Expenditure Sub-head..... Kshs			**(161,340)**
1023000500 Borstals/YCTC Institutions			
Change in Net Expenditure Head..... Kshs			**(4,588,739)**
1023000800 Probation Services.			
1023000801 Headquarters			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	450,000	369,125	(80,875)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,033,600	21,850,200	(10,183,400)
2210400 Foreign Travel and Subsistence, and other transportation costs	50,800	-	(50,800)
2210700 Training Expenses	908,000	227,000	(681,000)
2210800 Hospitality Supplies and Services	1,103,300	612,550	(490,750)
2211000 Specialised Materials and Supplies	1,228,700	705,350	(523,350)
2211100 Office and General Supplies and Services	6,144,400	4,608,300	(1,536,100)
2211200 Fuel Oil and Lubricants	5,180,500	3,885,375	(1,295,125)
2211300 Other Operating Expenses	2,145,200	1,608,900	(536,300)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,070,400	3,052,800	(1,017,600)
Change in Gross Expenditure..... Kshs.			**(16,395,300)**
Change in Net Expenditure Sub-head..... Kshs			**(16,395,300)**
1023000802 Directorate of Crime Prevention			
2210200 Communication, Supplies and Services	156,400	123,375	(33,025)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,649,600	1,237,200	(412,400)
2210800 Hospitality Supplies and Services	111,700	83,050	(28,650)
2211100 Office and General Supplies and Services	626,000	469,500	(156,500)
2211200 Fuel Oil and Lubricants	560,200	420,150	(140,050)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	568,700	426,525	(142,175)
Change in Gross Expenditure..... Kshs.			**(912,800)**
Change in Net Expenditure Sub-head..... Kshs			**(912,800)**
1023000803 Directorate of Rehabilitation			
2210200 Communication, Supplies and Services	174,400	130,800	(43,600)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,372,400	1,029,300	(343,100)
2210800 Hospitality Supplies and Services	81,900	62,900	(19,000)
2211100 Office and General Supplies and Services	346,600	259,950	(86,650)
2211200 Fuel Oil and Lubricants	279,100	209,325	(69,775)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	138,500	103,875	(34,625)
Change in Gross Expenditure..... Kshs.			**(596,750)**
Change in Net Expenditure Sub-head..... Kshs			**(596,750)**
1023000804 Power of Mercy Services			
2210200 Communication, Supplies and Services	285,100	213,825	(71,275)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,950,500	6,558,375	(2,392,125)
2210800 Hospitality Supplies and Services	143,300	107,700	(35,600)
2211100 Office and General Supplies and Services	716,500	537,375	(179,125)
2211200 Fuel Oil and Lubricants	1,075,900	806,925	(268,975)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	369,400	277,050	(92,350)
Change in Gross Expenditure..... Kshs.			**(3,039,450)**
Change in Net Expenditure Sub-head..... Kshs			**(3,039,450)**
1023000800 Probation Services			
Change in Net Expenditure Head..... Kshs			**(20,944,300)**
1023000900 Probation Hostels.			
1023000901 Headquarters			
2210200 Communication, Supplies and Services	179,600	152,400	(27,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,079,100	4,559,325	(1,519,775)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	164,300	41,075	(123,225)
2211000 Specialised Materials and Supplies	32,454,500	30,853,460	(1,601,040)
2211100 Office and General Supplies and Services	238,600	178,950	(59,650)
2211200 Fuel Oil and Lubricants	3,419,000	3,026,025	(392,975)
2211300 Other Operating Expenses	1,738,900	1,366,325	(372,575)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,042,700	782,025	(260,675)
Change in Gross Expenditure..... Kshs.			**(4,357,115)**
Change in Net Expenditure Sub-head..... Kshs			**(4,357,115)**
1023000900 Probation Hostels			
Change in Net Expenditure Head..... Kshs			**(4,357,115)**
1023001000 County Probation Services.			
1023001001 Headquarters			
2210200 Communication, Supplies and Services	143,900	124,125	(19,775)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,918,300	9,688,725	(3,229,575)
2210800 Hospitality Supplies and Services	392,400	240,850	(151,550)
2211000 Specialised Materials and Supplies	36,300	32,670	(3,630)
2211100 Office and General Supplies and Services	2,699,000	2,024,250	(674,750)
2211200 Fuel Oil and Lubricants	3,354,000	2,515,500	(838,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,370,400	1,027,800	(342,600)
Change in Gross Expenditure..... Kshs.			**(5,260,380)**
Change in Net Expenditure Sub-head..... Kshs			**(5,260,380)**
1023001000 County Probation Services			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(5,260,380)**
1023001100 Sub-County Probation Services.			
1023001101 Headquarters			
2210200 Communication, Supplies and Services	898,600	755,025	(143,575)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,541,900	14,656,425	(4,885,475)
2211100 Office and General Supplies and Services	7,440,800	5,580,600	(1,860,200)
2211200 Fuel Oil and Lubricants	10,877,800	8,158,350	(2,719,450)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,955,000	4,466,250	(1,488,750)
Change in Gross Expenditure..... Kshs.			**(11,097,450)**
Change in Net Expenditure Sub-head..... Kshs			**(11,097,450)**
1023001100 Sub-County Probation Services			
Change in Net Expenditure Head..... Kshs			**(11,097,450)**
1023001200 Community Service Order.			
1023001201 Headquarters			
2210200 Communication, Supplies and Services	882,900	746,100	(136,800)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,471,300	18,353,475	(6,117,825)
2211000 Specialised Materials and Supplies	1,092,200	546,100	(546,100)
2211100 Office and General Supplies and Services	6,207,700	4,655,775	(1,551,925)
2211200 Fuel Oil and Lubricants	15,247,100	11,435,325	(3,811,775)
2211300 Other Operating Expenses	7,205,600	5,404,200	(1,801,400)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,255,000	4,691,250	(1,563,750)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(15,529,575)**
Change in Net Expenditure Sub-head..... Kshs			**(15,529,575)**
1023001200 Community Service Order			
Change in Net Expenditure Head..... Kshs			**(15,529,575)**
1023001300 After-care Services.			
1023001301 Headquarters			
2210200 Communication, Supplies and Services	153,800	117,275	(36,525)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,578,000	5,683,500	(1,894,500)
2210800 Hospitality Supplies and Services	70,700	35,350	(35,350)
2211000 Specialised Materials and Supplies	1,478,200	739,100	(739,100)
2211100 Office and General Supplies and Services	268,400	201,300	(67,100)
2211200 Fuel Oil and Lubricants	1,053,200	789,900	(263,300)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,124,700	843,525	(281,175)
Change in Gross Expenditure..... Kshs.			**(3,317,050)**
Change in Net Expenditure Sub-head..... Kshs			**(3,317,050)**
1023001300 After-care Services			
Change in Net Expenditure Head..... Kshs			**(3,317,050)**
1023001400 Community Service Order Secretariat.			
1023001401 Headquarters			
2210200 Communication, Supplies and Services	297,800	230,500	(67,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,617,500	6,463,125	(2,154,375)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	622,100	615,350	(6,750)
2211100 Office and General Supplies and Services	624,600	468,450	(156,150)
2211200 Fuel Oil and Lubricants	529,200	396,900	(132,300)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	392,700	294,525	(98,175)
Change in Gross Expenditure..... Kshs.			**(2,615,050)**
Change in Net Expenditure Sub-head..... Kshs			**(2,615,050)**
1023001400 Community Service Order Secretariat			
Change in Net Expenditure Head..... Kshs			**(2,615,050)**
1023001500 Finance and Procurement Services - Coordination.			
1023001501 Headquarters			
2210200 Communication, Supplies and Services	157,500	122,500	(35,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,943,600	15,948,527	(4,995,073)
2210700 Training Expenses	262,300	71,050	(191,250)
2210800 Hospitality Supplies and Services	157,500	131,250	(26,250)
2211000 Specialised Materials and Supplies	140,000	87,000	(53,000)
2211100 Office and General Supplies and Services	339,100	254,325	(84,775)
2211200 Fuel Oil and Lubricants	132,800	99,600	(33,200)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,900	113,175	(37,725)
Change in Gross Expenditure..... Kshs.			**(5,456,273)**
Change in Net Expenditure Sub-head..... Kshs			**(5,456,273)**
1023001500 Finance and Procurement Services - Coordination			
Change in Net Expenditure Head..... Kshs			**(5,456,273)**

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023001600 General Administrative Services - Coordination.			
1023001601 Headquarters			
2210200 Communication, Supplies and Services	2,261,000	1,711,000	(550,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,900,000	22,475,000	(7,425,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	112,500	-	(112,500)
2210700 Training Expenses	2,084,800	521,200	(1,563,600)
2210800 Hospitality Supplies and Services	949,800	775,500	(174,300)
2211000 Specialised Materials and Supplies	850,000	725,000	(125,000)
2211100 Office and General Supplies and Services	2,289,800	1,717,350	(572,450)
2211200 Fuel Oil and Lubricants	17,500,000	13,125,000	(4,375,000)
2211300 Other Operating Expenses	31,231,900	24,114,900	(7,117,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,100,000	9,075,000	(3,025,000)
Change in Gross Expenditure..... Kshs.			**(25,039,850)**
Change in Net Expenditure Sub-head..... Kshs			**(25,039,850)**
1023001602 Aids Control Unit			
2210200 Communication, Supplies and Services	14,000	10,500	(3,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,350,000	1,025,000	(325,000)
2210700 Training Expenses	37,500	9,375	(28,125)
2210800 Hospitality Supplies and Services	474,800	356,100	(118,700)
2211100 Office and General Supplies and Services	100,000	75,000	(25,000)
Change in Gross Expenditure..... Kshs.			**(500,325)**
Change in Net Expenditure Sub-head..... Kshs			**(500,325)**

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023001603 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	45,500	42,875	(2,625)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	900,000	(300,000)
2210700 Training Expenses	20,000	5,000	(15,000)
2211100 Office and General Supplies and Services	606,400	454,800	(151,600)
Change in Gross Expenditure..... Kshs.			**(469,225)**
Change in Net Expenditure Sub-head..... Kshs			**(469,225)**
1023001600 General Administrative Services - Coordination			
Change in Net Expenditure Head..... Kshs			**(26,009,400)**
1023001700 Development Planning Services - Coordination.			
1023001701 Headquarters			
2210200 Communication, Supplies and Services	84,000	66,500	(17,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,288,700	4,729,025	(1,559,675)
2210700 Training Expenses	350,000	106,250	(243,750)
2210800 Hospitality Supplies and Services	135,000	95,750	(39,250)
2211100 Office and General Supplies and Services	541,600	406,200	(135,400)
2211200 Fuel Oil and Lubricants	500,000	375,000	(125,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	187,500	(62,500)
Change in Gross Expenditure..... Kshs.			**(2,183,075)**
Change in Net Expenditure Sub-head..... Kshs			**(2,183,075)**
1023001700 Development Planning Services - Coordination			
Change in Net Expenditure Head..... Kshs			**(2,183,075)**

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023001800 Integrated Correctional Services Reform.			
1023001801 Headquarters			
2210200 Communication, Supplies and Services	182,000	138,250	(43,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,200,000	3,150,000	(1,050,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	12,500	-	(12,500)
2210700 Training Expenses	90,000	22,500	(67,500)
2210800 Hospitality Supplies and Services	70,000	52,500	(17,500)
2211100 Office and General Supplies and Services	220,000	165,000	(55,000)
2211200 Fuel Oil and Lubricants	1,200,000	900,000	(300,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	225,000	(75,000)
Change in Gross Expenditure..... Kshs.			**(1,621,250)**
Change in Net Expenditure Sub-head..... Kshs			**(1,621,250)**
1023001800 Integrated Correctional Services Reform			
Change in Net Expenditure Head..... Kshs			**(1,621,250)**
1023001900 Headquarters Administrative Services - Prisons.			
1023001903 Office of the Commissioner General of Prisons			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,810,500	4,342,900	(1,467,600)
2210400 Foreign Travel and Subsistence, and other transportation costs	850,000	-	(850,000)
2210700 Training Expenses	23,900	5,975	(17,925)
2210800 Hospitality Supplies and Services	2,018,700	1,514,750	(503,950)
2211000 Specialised Materials and Supplies	1,000,000	1,591,000,000	1,590,000,000

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	275,800	206,850	(68,950)
2211200 Fuel Oil and Lubricants	5,312,500	3,984,375	(1,328,125)
2211300 Other Operating Expenses	110,000,000	84,167,000	(25,833,000)
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	-	(15,000,000)
Change in Gross Expenditure..... Kshs.			**1,544,930,450**
Change in Net Expenditure Sub-head..... Kshs			**1,544,930,450**
1023001904 General Admin. Finance and Human Resource - Headquarters			
2210200 Communication, Supplies and Services	368,500	276,375	(92,125)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,035,500	5,269,150	(1,766,350)
2210400 Foreign Travel and Subsistence, and other transportation costs	450,000	-	(450,000)
2210700 Training Expenses	5,389,000	1,347,250	(4,041,750)
2210800 Hospitality Supplies and Services	88,100	76,200	(11,900)
2211100 Office and General Supplies and Services	617,400	463,050	(154,350)
2211300 Other Operating Expenses	2,671,300	2,121,300	(550,000)
Change in Gross Expenditure..... Kshs.			**(7,066,475)**
Change in Net Expenditure Sub-head..... Kshs			**(7,066,475)**
1023001905 Directorate of Planning & Development-Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,154,800	2,366,100	(788,700)
2210700 Training Expenses	23,900	5,975	(17,925)
2210800 Hospitality Supplies and Services	58,700	34,750	(23,950)
2211000 Specialised Materials and Supplies	465,800	232,900	(232,900)
2211100 Office and General Supplies and Services	275,800	206,850	(68,950)
Change in Gross Expenditure..... Kshs.			**(1,132,425)**

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(1,132,425)**
1023001906 Directorate of Prison Operations - Headquarters			
2210200 Communication, Supplies and Services	1,728,200	1,378,200	(350,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,698,200	2,023,650	(674,550)
2210700 Training Expenses	75,700	18,925	(56,775)
2210800 Hospitality Supplies and Services	7,310,200	5,483,375	(1,826,825)
2211000 Specialised Materials and Supplies	188,800	94,400	(94,400)
2211100 Office and General Supplies and Services	1,294,000	970,500	(323,500)
Change in Gross Expenditure..... Kshs.			**(3,326,050)**
Change in Net Expenditure Sub-head..... Kshs			**(3,326,050)**
1023001907 Directorate of Prison Enterprises - Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	964,200	715,675	(248,525)
2210700 Training Expenses	23,900	5,975	(17,925)
2210800 Hospitality Supplies and Services	18,700	14,750	(3,950)
2211100 Office and General Supplies and Services	55,200	41,400	(13,800)
Change in Gross Expenditure..... Kshs.			**(284,200)**
Change in Net Expenditure Sub-head..... Kshs			**(284,200)**
1023001908 Directorate of Logistics-Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,500	446,650	(158,850)
2210700 Training Expenses	12,000	3,000	(9,000)
2210800 Hospitality Supplies and Services	9,400	7,400	(2,000)
2211100 Office and General Supplies and Services	41,400	31,050	(10,350)
Change in Gross Expenditure..... Kshs.			**(180,200)**

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(180,200)**
1023001909 Directorate - legal Research & Statistics Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,716,700	1,280,050	(436,650)
2210700 Training Expenses	91,200	19,800	(71,400)
2210800 Hospitality Supplies and Services	18,700	14,750	(3,950)
2211000 Specialised Materials and Supplies	356,800	178,400	(178,400)
2211100 Office and General Supplies and Services	55,200	41,400	(13,800)
Change in Gross Expenditure..... Kshs.			**(704,200)**
Change in Net Expenditure Sub-head..... Kshs			**(704,200)**
1023001910 Directorate Headquarter- Prisons Health Services Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,500	446,650	(158,850)
2210700 Training Expenses	23,900	5,975	(17,925)
2210800 Hospitality Supplies and Services	18,700	14,750	(3,950)
2211100 Office and General Supplies and Services	55,200	41,400	(13,800)
Change in Gross Expenditure..... Kshs.			**(194,525)**
Change in Net Expenditure Sub-head..... Kshs			**(194,525)**
1023001911 Directorate of Directorate of Inspections and Complaints -HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,500	446,650	(158,850)
2210700 Training Expenses	23,900	5,975	(17,925)
2210800 Hospitality Supplies and Services	18,700	14,750	(3,950)
2211100 Office and General Supplies and Services	55,200	41,400	(13,800)
Change in Gross Expenditure..... Kshs.			**(194,525)**
Change in Net Expenditure Sub-head..... Kshs			**(194,525)**

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023001912 Directorate of Rehabilitations, Reforms and Welfare-Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,091,400	811,075	(280,325)
2210700 Training Expenses	272,800	96,925	(175,875)
2210800 Hospitality Supplies and Services	91,100	80,550	(10,550)
2211000 Specialised Materials and Supplies	1,286,800	643,400	(643,400)
2211100 Office and General Supplies and Services	518,400	388,800	(129,600)
Change in Gross Expenditure..... Kshs.			**(1,239,750)**
Change in Net Expenditure Sub-head..... Kshs			**(1,239,750)**
1023001913 Directorate of Mainstreaming of HIV/AIDS and Gender- Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	436,500	327,375	(109,125)
2210700 Training Expenses	212,900	53,225	(159,675)
2211100 Office and General Supplies and Services	82,000	61,500	(20,500)
Change in Gross Expenditure..... Kshs.			**(289,300)**
Change in Net Expenditure Sub-head..... Kshs			**(289,300)**
1023001914 Kenya Prison Sports Teams			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,579,900	4,927,450	(1,652,450)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,277,200	-	(4,277,200)
2210700 Training Expenses	23,900	5,975	(17,925)
2210800 Hospitality Supplies and Services	18,700	14,750	(3,950)
2211100 Office and General Supplies and Services	55,200	41,400	(13,800)
Change in Gross Expenditure..... Kshs.			**(5,965,325)**
Change in Net Expenditure Sub-head..... Kshs			**(5,965,325)**
1023001915 Kenya Prison Service Band			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	73,500	56,000	(17,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,500	446,650	(158,850)
2210700 Training Expenses	23,900	5,975	(17,925)
2210800 Hospitality Supplies and Services	5,311,100	3,984,050	(1,327,050)
2211100 Office and General Supplies and Services	55,200	41,400	(13,800)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,105,000	552,500	(552,500)
Change in Gross Expenditure..... Kshs.			**(2,087,625)**
Change in Net Expenditure Sub-head..... Kshs			**(2,087,625)**
1023001916 Kenya Prison Service Quartermaster Hqs			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	874,900	648,700	(226,200)
2210700 Training Expenses	23,900	5,975	(17,925)
2210800 Hospitality Supplies and Services	18,700	14,750	(3,950)
2211000 Specialised Materials and Supplies	287,414,000	232,880,775	(54,533,225)
2211100 Office and General Supplies and Services	110,400	82,800	(27,600)
3110900 Purchase of Household Furniture and Institutional Equipment	65,960,000	49,470,485	(16,489,515)
Change in Gross Expenditure..... Kshs.			**(71,298,415)**
Change in Net Expenditure Sub-head..... Kshs			**(71,298,415)**
1023001917 Kenya Prison Service Central Workshop			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	369,600	269,725	(99,875)
2210700 Training Expenses	23,900	5,975	(17,925)
2210800 Hospitality Supplies and Services	18,700	14,750	(3,950)
2211100 Office and General Supplies and Services	64,500	48,375	(16,125)
2211200 Fuel Oil and Lubricants	20,801,400	15,601,050	(5,200,350)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	31,975,800	23,981,850	(7,993,950)
Change in Gross Expenditure..... Kshs.			**(13,332,175)**
Change in Net Expenditure Sub-head..... Kshs			**(13,332,175)**
1023001900 Headquarters Administrative Services - Prisons			
Change in Net Expenditure Head..... Kshs			**1,437,635,260**
1023002200 Regional Probation Services.			
1023002201 Regional Probation Services			
2210200 Communication, Supplies and Services	393,300	294,975	(98,325)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,209,800	3,157,350	(1,052,450)
2210800 Hospitality Supplies and Services	298,400	223,800	(74,600)
2211100 Office and General Supplies and Services	672,100	504,075	(168,025)
2211200 Fuel Oil and Lubricants	1,106,000	829,500	(276,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	468,900	351,675	(117,225)
Change in Gross Expenditure..... Kshs.			**(1,787,125)**
Change in Net Expenditure Sub-head..... Kshs			**(1,787,125)**
1023002200 Regional Probation Services			
Change in Net Expenditure Head..... Kshs			**(1,787,125)**
1023002300 Regional Commands.			
1023002301 Coast Regional Command			
2210200 Communication, Supplies and Services	14,700	11,025	(3,675)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	895,900	666,775	(229,125)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	19,400	9,700	(9,700)
2211000 Specialised Materials and Supplies	85,100	76,590	(8,510)
2211100 Office and General Supplies and Services	85,200	63,900	(21,300)
2211200 Fuel Oil and Lubricants	415,800	311,850	(103,950)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	284,800	213,600	(71,200)
Change in Gross Expenditure..... Kshs.			**(447,460)**
Change in Net Expenditure Sub-head..... Kshs			**(447,460)**
1023002302 North Eastern Regional Command			
2210200 Communication, Supplies and Services	14,700	11,025	(3,675)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	807,400	600,400	(207,000)
2210800 Hospitality Supplies and Services	19,400	9,700	(9,700)
2211000 Specialised Materials and Supplies	85,100	76,590	(8,510)
2211100 Office and General Supplies and Services	79,600	59,700	(19,900)
2211200 Fuel Oil and Lubricants	208,300	156,225	(52,075)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	106,800	(35,600)
Change in Gross Expenditure..... Kshs.			**(336,460)**
Change in Net Expenditure Sub-head..... Kshs			**(336,460)**
1023002303 Eastern Regional Command			
2210200 Communication, Supplies and Services	14,700	11,025	(3,675)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	807,400	600,400	(207,000)
2210800 Hospitality Supplies and Services	19,400	9,700	(9,700)
2211000 Specialised Materials and Supplies	85,100	76,590	(8,510)
2211100 Office and General Supplies and Services	79,600	59,700	(19,900)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	208,300	156,225	(52,075)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	106,800	(35,600)
Change in Gross Expenditure..... Kshs.			**(336,460)**
Change in Net Expenditure Sub-head..... Kshs			**(336,460)**
1023002304 Central Regional Command			
2210200 Communication, Supplies and Services	14,700	11,025	(3,675)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	807,400	600,400	(207,000)
2210800 Hospitality Supplies and Services	19,400	9,700	(9,700)
2211000 Specialised Materials and Supplies	85,100	76,590	(8,510)
2211100 Office and General Supplies and Services	79,600	59,700	(19,900)
2211200 Fuel Oil and Lubricants	208,200	156,150	(52,050)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	106,800	(35,600)
Change in Gross Expenditure..... Kshs.			**(336,435)**
Change in Net Expenditure Sub-head..... Kshs			**(336,435)**
1023002305 Rift Valley Regional Command			
2110100 Basic Salaries - Permanent Employees	3,716,216,359	3,530,841,589	(185,374,770)
2210200 Communication, Supplies and Services	14,700	11,025	(3,675)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,101,700	714,225	(387,475)
2210800 Hospitality Supplies and Services	19,400	9,700	(9,700)
2211000 Specialised Materials and Supplies	85,100	76,590	(8,510)
2211100 Office and General Supplies and Services	85,200	63,900	(21,300)
2211200 Fuel Oil and Lubricants	415,900	311,925	(103,975)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	284,800	213,600	(71,200)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(185,980,605)**
Change in Net Expenditure Sub-head..... Kshs			**(185,980,605)**
1023002306 Western Regional Command			
2210200 Communication, Supplies and Services	14,700	11,025	(3,675)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	747,100	555,175	(191,925)
2210800 Hospitality Supplies and Services	19,400	9,700	(9,700)
2211000 Specialised Materials and Supplies	85,100	76,590	(8,510)
2211100 Office and General Supplies and Services	79,600	59,700	(19,900)
2211200 Fuel Oil and Lubricants	208,300	156,225	(52,075)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	106,800	(35,600)
Change in Gross Expenditure..... Kshs.			**(321,385)**
Change in Net Expenditure Sub-head..... Kshs			**(321,385)**
1023002307 Nyanza Regional Command			
2210200 Communication, Supplies and Services	14,700	11,025	(3,675)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	421,200	310,750	(110,450)
2210800 Hospitality Supplies and Services	19,400	9,700	(9,700)
2211000 Specialised Materials and Supplies	85,100	76,590	(8,510)
2211100 Office and General Supplies and Services	85,200	63,900	(21,300)
2211200 Fuel Oil and Lubricants	208,400	156,300	(52,100)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	106,800	(35,600)
Change in Gross Expenditure..... Kshs.			**(241,335)**
Change in Net Expenditure Sub-head..... Kshs			**(241,335)**
1023002308 Nairobi Regional Command			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	2,797,242,116	2,417,242,116	(380,000,000)
2210200 Communication, Supplies and Services	14,700	11,025	(3,675)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	972,400	724,150	(248,250)
2210800 Hospitality Supplies and Services	19,400	9,700	(9,700)
2211000 Specialised Materials and Supplies	85,100	76,590	(8,510)
2211100 Office and General Supplies and Services	79,600	59,700	(19,900)
2211200 Fuel Oil and Lubricants	208,300	156,225	(52,075)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	106,800	(35,600)
Change in Gross Expenditure..... Kshs.			**(380,377,710)**
Change in Net Expenditure Sub-head..... Kshs			**(380,377,710)**
1023002300 Regional Commands			
Change in Net Expenditure Head..... Kshs			**(568,377,850)**
1023002400 Maximum & High Risk Prisons.			
1023002401 Kamiti Maximum Prison			
2210200 Communication, Supplies and Services	40,500	31,400	(9,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,352,000	1,014,000	(338,000)
2210800 Hospitality Supplies and Services	7,700	3,850	(3,850)
2211000 Specialised Materials and Supplies	113,695,100	116,040,000	2,344,900
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	12,933,700	12,894,687	(39,013)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	833,100	624,825	(208,275)
Change in Gross Expenditure..... Kshs.			**1,731,287**

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**1,731,287**
1023002402 Naivasha MaximumPrison			
2210200 Communication, Supplies and Services	22,200	16,650	(5,550)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,213,300	909,975	(303,325)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	109,804,200	108,218,508	(1,585,692)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	12,446,800	11,492,644	(954,156)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	816,500	612,375	(204,125)
Change in Gross Expenditure..... Kshs.			**(3,075,573)**
Change in Net Expenditure Sub-head..... Kshs			**(3,075,573)**
1023002403 Shimo MaximumPrison			
2210200 Communication, Supplies and Services	41,200	30,900	(10,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,182,000	886,500	(295,500)
2210800 Hospitality Supplies and Services	7,700	3,850	(3,850)
2211000 Specialised Materials and Supplies	99,078,800	96,405,879	(2,672,921)
2211100 Office and General Supplies and Services	58,000	43,500	(14,500)
2211200 Fuel Oil and Lubricants	9,498,800	8,985,475	(513,325)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	866,500	649,875	(216,625)
Change in Gross Expenditure..... Kshs.			**(3,727,021)**
Change in Net Expenditure Sub-head..... Kshs			**(3,727,021)**
1023002404 Kisumu Maximum Prison			
2210200 Communication, Supplies and Services	40,400	30,300	(10,100)

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,363,300	1,022,475	(340,825)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	136,874,000	129,225,236	(7,648,764)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	15,413,200	13,779,001	(1,634,199)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	883,200	662,400	(220,800)
Change in Gross Expenditure..... Kshs.			**(9,877,413)**
Change in Net Expenditure Sub-head..... Kshs			**(9,877,413)**
1023002405 Nyeri Maximum Prison			
2210200 Communication, Supplies and Services	40,400	30,300	(10,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	699,800	524,850	(174,950)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	67,868,100	66,435,627	(1,432,473)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	4,831,000	4,386,375	(444,625)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	783,200	587,400	(195,800)
Change in Gross Expenditure..... Kshs.			**(2,280,673)**
Change in Net Expenditure Sub-head..... Kshs			**(2,280,673)**
1023002406 Manyani MaximumPrison			
2210200 Communication, Supplies and Services	40,700	30,525	(10,175)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	559,000	419,250	(139,750)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	49,161,500	47,202,359	(1,959,141)

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	8,644,600	7,360,431	(1,284,169)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	887,100	665,325	(221,775)
Change in Gross Expenditure..... Kshs.			**(3,637,735)**
Change in Net Expenditure Sub-head..... Kshs			**(3,637,735)**
1023002407 Kibos MaximumPrison			
2210200 Communication, Supplies and Services	40,400	30,300	(10,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	483,500	362,625	(120,875)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	51,303,900	49,297,581	(2,006,319)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	6,055,100	5,450,000	(605,100)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	653,800	490,350	(163,450)
Change in Gross Expenditure..... Kshs.			**(2,928,569)**
Change in Net Expenditure Sub-head..... Kshs			**(2,928,569)**
1023002408 Langata Women Maximum			
2210200 Communication, Supplies and Services	40,700	30,525	(10,175)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,119,900	839,925	(279,975)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	48,476,500	52,393,995	3,917,495
2211100 Office and General Supplies and Services	62,200	46,650	(15,550)
2211200 Fuel Oil and Lubricants	4,865,900	6,024,475	1,158,575
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	903,800	677,850	(225,950)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**4,537,070**
Change in Net Expenditure Sub-head..... Kshs			**4,537,070**
1023002409 Nairobi Remand & Allocation			
2210200 Communication, Supplies and Services	40,900	30,675	(10,225)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,323,700	992,775	(330,925)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	161,755,200	184,268,975	22,513,775
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	17,808,800	24,148,275	6,339,475
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,100	562,575	(187,525)
Change in Gross Expenditure..... Kshs.			**28,301,850**
Change in Net Expenditure Sub-head..... Kshs			**28,301,850**
1023002410 Kwale Main Prison			
2210200 Communication, Supplies and Services	29,200	21,900	(7,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	372,200	279,150	(93,050)
2210800 Hospitality Supplies and Services	7,700	3,850	(3,850)
2211000 Specialised Materials and Supplies	23,344,200	23,336,500	(7,700)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	3,094,600	2,731,924	(362,676)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	309,200	231,900	(77,300)
Change in Gross Expenditure..... Kshs.			**(567,251)**
Change in Net Expenditure Sub-head..... Kshs			**(567,251)**
1023002411 Garissa Main Prison			

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	40,700	30,525	(10,175)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	374,000	280,500	(93,500)
2210800 Hospitality Supplies and Services	7,700	3,850	(3,850)
2211000 Specialised Materials and Supplies	19,650,700	19,642,625	(8,075)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	2,698,100	2,472,400	(225,700)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	220,500	165,375	(55,125)
Change in Gross Expenditure..... Kshs.			**(411,800)**
Change in Net Expenditure Sub-head..... Kshs			**(411,800)**
1023002412 Hindi Main Prison			
2210200 Communication, Supplies and Services	27,300	20,475	(6,825)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,700	150,525	(50,175)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	12,824,400	11,463,507	(1,360,893)
2211100 Office and General Supplies and Services	63,300	47,475	(15,825)
2211200 Fuel Oil and Lubricants	2,000,400	1,649,934	(350,466)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	547,500	454,450	(93,050)
Change in Gross Expenditure..... Kshs.			**(1,884,584)**
Change in Net Expenditure Sub-head..... Kshs			**(1,884,584)**
1023002400 Maximum & High Risk Prisons			
Change in Net Expenditure Head..... Kshs			**6,179,588**
1023002500 Medium & Other Districts Prisons.			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002501 Mombasa Remand Prison			
2210200 Communication, Supplies and Services	29,000	21,750	(7,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	328,500	246,375	(82,125)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	15,916,600	15,910,450	(6,150)
2211100 Office and General Supplies and Services	61,700	46,275	(15,425)
2211200 Fuel Oil and Lubricants	2,110,700	1,829,141	(281,559)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	68,900	51,675	(17,225)
Change in Gross Expenditure..... Kshs.			**(417,084)**
Change in Net Expenditure Sub-head..... Kshs			**(417,084)**
1023002502 Shimo Medium Prison			
2210200 Communication, Supplies and Services	29,400	22,050	(7,350)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	152,900	114,675	(38,225)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	12,831,900	11,347,829	(1,484,071)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	3,457,200	2,732,233	(724,967)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	262,200	196,650	(65,550)
Change in Gross Expenditure..... Kshs.			**(2,342,888)**
Change in Net Expenditure Sub-head..... Kshs			**(2,342,888)**
1023002503 Shimo Women Prison			
2210200 Communication, Supplies and Services	15,600	11,700	(3,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	88,600	66,450	(22,150)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	10,974,800	9,749,701	(1,225,099)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,102,500	1,013,550	(88,950)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	68,800	51,600	(17,200)
Change in Gross Expenditure..... Kshs.			**(1,380,024)**
Change in Net Expenditure Sub-head..... Kshs			**(1,380,024)**
1023002504 Kwale Women Prison			
2210200 Communication, Supplies and Services	13,300	9,975	(3,325)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,000	22,500	(7,500)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	2,221,500	2,219,375	(2,125)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	346,600	297,025	(49,575)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	112,200	84,150	(28,050)
Change in Gross Expenditure..... Kshs.			**(113,300)**
Change in Net Expenditure Sub-head..... Kshs			**(113,300)**
1023002505 Kilifi Prison			
2210200 Communication, Supplies and Services	28,900	21,675	(7,225)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	279,800	209,850	(69,950)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	13,976,500	13,968,800	(7,700)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,438,700	1,325,400	(113,300)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	112,200	84,150	(28,050)
Change in Gross Expenditure..... Kshs.			**(248,950)**
Change in Net Expenditure Sub-head..... Kshs			**(248,950)**
1023002506 Kaloleni Prison			
2210200 Communication, Supplies and Services	27,100	20,325	(6,775)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	162,000	121,500	(40,500)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	8,597,200	8,590,525	(6,675)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,663,200	1,413,700	(249,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	152,200	114,150	(38,050)
Change in Gross Expenditure..... Kshs.			**(364,225)**
Change in Net Expenditure Sub-head..... Kshs			**(364,225)**
1023002507 Malindi Main Prison			
2210200 Communication, Supplies and Services	13,300	9,975	(3,325)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	536,100	402,075	(134,025)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	49,269,600	49,252,275	(17,325)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	5,302,600	4,976,900	(325,700)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	479,500	359,625	(119,875)
Change in Gross Expenditure..... Kshs.			**(622,975)**

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(622,975)**
1023002508 Malindi Women Prison			
2210200 Communication, Supplies and Services	13,300	9,975	(3,325)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,900	73,425	(24,475)
2210800 Hospitality Supplies and Services	7,400	3,700	(3,700)
2211000 Specialised Materials and Supplies	3,286,000	3,283,875	(2,125)
2211100 Office and General Supplies and Services	30,900	23,175	(7,725)
2211200 Fuel Oil and Lubricants	552,200	475,750	(76,450)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	118,800	89,100	(29,700)
Change in Gross Expenditure..... Kshs.			**(147,500)**
Change in Net Expenditure Sub-head..... Kshs			**(147,500)**
1023002509 Hola Prison			
2210200 Communication, Supplies and Services	27,100	20,325	(6,775)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	156,400	117,300	(39,100)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	6,360,300	6,356,450	(3,850)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,236,500	1,067,000	(169,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	437,100	327,825	(109,275)
Change in Gross Expenditure..... Kshs.			**(351,225)**
Change in Net Expenditure Sub-head..... Kshs			**(351,225)**
1023002510 Taveta Remand Prison			
2210200 Communication, Supplies and Services	27,100	20,325	(6,775)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	180,100	135,075	(45,025)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	12,280,100	12,275,300	(4,800)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,577,100	1,438,800	(138,300)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	233,800	175,350	(58,450)
Change in Gross Expenditure..... Kshs.			**(276,075)**
Change in Net Expenditure Sub-head..... Kshs			**(276,075)**
1023002511 Wundanyi Prison			
2210200 Communication, Supplies and Services	27,100	20,325	(6,775)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,100	127,575	(42,525)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	6,878,300	6,873,500	(4,800)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,425,700	1,292,400	(133,300)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	133,800	100,350	(33,450)
Change in Gross Expenditure..... Kshs.			**(243,575)**
Change in Net Expenditure Sub-head..... Kshs			**(243,575)**
1023002512 Voi Prison			
2210200 Communication, Supplies and Services	24,800	18,600	(6,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,100	127,575	(42,525)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	12,323,200	12,318,400	(4,800)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	63,700	47,775	(15,925)
2211200 Fuel Oil and Lubricants	1,430,400	1,309,600	(120,800)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	132,100	99,075	(33,025)
Change in Gross Expenditure..... Kshs.			**(230,625)**
Change in Net Expenditure Sub-head..... Kshs			**(230,625)**
1023002513 Garissa Medium Prison			
2210200 Communication, Supplies and Services	24,800	18,600	(6,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,100	97,575	(32,525)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	6,857,600	6,852,800	(4,800)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,509,500	1,258,159	(251,341)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	220,500	165,375	(55,125)
Change in Gross Expenditure..... Kshs.			**(372,716)**
Change in Net Expenditure Sub-head..... Kshs			**(372,716)**
1023002514 Wajir Prison			
2210200 Communication, Supplies and Services	24,800	18,600	(6,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	318,900	239,175	(79,725)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	4,590,000	4,585,200	(4,800)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,659,800	1,409,100	(250,700)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	437,100	327,825	(109,275)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(473,425)**
Change in Net Expenditure Sub-head..... Kshs			**(473,425)**
1023002515 Mandera Prison			
2210200 Communication, Supplies and Services	24,800	18,600	(6,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	318,900	239,175	(79,725)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	8,915,600	8,910,800	(4,800)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,791,200	1,540,500	(250,700)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	402,100	301,575	(100,525)
Change in Gross Expenditure..... Kshs.			**(464,675)**
Change in Net Expenditure Sub-head..... Kshs			**(464,675)**
1023002516 Meru Main Prison			
2210200 Communication, Supplies and Services	40,400	30,300	(10,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	709,100	531,825	(177,275)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	57,231,600	54,444,736	(2,786,864)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	6,392,600	5,787,718	(604,882)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	649,900	487,425	(162,475)
Change in Gross Expenditure..... Kshs.			**(3,764,321)**
Change in Net Expenditure Sub-head..... Kshs			**(3,764,321)**
1023002517 Meru Women Prison			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	15,600	11,700	(3,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	165,100	123,825	(41,275)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	9,994,700	9,990,850	(3,850)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,675,300	1,453,288	(222,012)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	148,800	111,600	(37,200)
Change in Gross Expenditure..... Kshs.			**(330,962)**
Change in Net Expenditure Sub-head..... Kshs			**(330,962)**
1023002518 Uruku Prison			
2210200 Communication, Supplies and Services	24,800	18,600	(6,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	241,700	181,275	(60,425)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	25,074,400	25,069,600	(4,800)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	3,119,800	2,800,290	(319,510)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	328,800	246,600	(82,200)
Change in Gross Expenditure..... Kshs.			**(495,860)**
Change in Net Expenditure Sub-head..... Kshs			**(495,860)**
1023002519 Kangeta Prison			
2210200 Communication, Supplies and Services	27,100	20,325	(6,775)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	650,200	487,650	(162,550)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	43,727,600	42,306,129	(1,421,471)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	6,467,700	5,673,996	(793,704)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	437,100	327,825	(109,275)
Change in Gross Expenditure..... Kshs.			**(2,516,500)**
Change in Net Expenditure Sub-head..... Kshs			**(2,516,500)**
1023002520 Chuka Prison			
2210200 Communication, Supplies and Services	15,600	11,700	(3,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	185,800	139,350	(46,450)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	17,430,900	17,425,125	(5,775)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,980,800	1,867,500	(113,300)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	133,800	100,350	(33,450)
Change in Gross Expenditure..... Kshs.			**(225,600)**
Change in Net Expenditure Sub-head..... Kshs			**(225,600)**
1023002521 Maara Prison			
2210200 Communication, Supplies and Services	7,600	5,700	(1,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,300	70,725	(23,575)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	61,000	59,000	(2,000)
2211100 Office and General Supplies and Services	34,200	25,650	(8,550)
2211200 Fuel Oil and Lubricants	27,500	20,625	(6,875)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,700	39,525	(13,175)
Change in Gross Expenditure..... Kshs.			**(63,425)**
Change in Net Expenditure Sub-head..... Kshs			**(63,425)**
1023002522 Marimanti Prison			
2210200 Communication, Supplies and Services	8,700	6,525	(2,175)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	134,300	100,725	(33,575)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	5,529,200	5,523,425	(5,775)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,127,100	1,050,650	(76,450)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	133,800	100,350	(33,450)
Change in Gross Expenditure..... Kshs.			**(174,150)**
Change in Net Expenditure Sub-head..... Kshs			**(174,150)**
1023002523 Embu Main Prison			
2210200 Communication, Supplies and Services	40,400	30,300	(10,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	806,200	604,650	(201,550)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	78,169,300	75,421,662	(2,747,638)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	8,302,400	7,668,510	(633,890)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	653,800	490,350	(163,450)
Change in Gross Expenditure..... Kshs.			**(3,779,353)**
Change in Net Expenditure Sub-head..... Kshs			**(3,779,353)**

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002524 Embu Women Prison			
2210200 Communication, Supplies and Services	15,600	11,700	(3,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	118,900	89,175	(29,725)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	8,920,900	8,918,025	(2,875)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,105,200	1,028,750	(76,450)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	108,800	81,600	(27,200)
Change in Gross Expenditure..... Kshs.			**(162,875)**
Change in Net Expenditure Sub-head..... Kshs			**(162,875)**
1023002525 Machakos Main Prison			
2210200 Communication, Supplies and Services	28,900	21,675	(7,225)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	666,400	499,800	(166,600)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	46,917,700	46,900,375	(17,325)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	5,940,600	5,450,717	(489,883)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	523,800	392,850	(130,950)
Change in Gross Expenditure..... Kshs.			**(834,708)**
Change in Net Expenditure Sub-head..... Kshs			**(834,708)**
1023002526 Machakos Women Prison			
2210200 Communication, Supplies and Services	15,600	11,700	(3,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	128,300	96,225	(32,075)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	4,911,200	4,908,325	(2,875)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	906,300	767,325	(138,975)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	118,900	89,175	(29,725)
Change in Gross Expenditure..... Kshs.			**(230,275)**
Change in Net Expenditure Sub-head..... Kshs			**(230,275)**
1023002527 Yatta Prison			
2210200 Communication, Supplies and Services	15,600	11,700	(3,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	148,900	111,675	(37,225)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	6,879,100	6,874,100	(5,000)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,723,400	1,501,439	(221,961)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	133,800	100,350	(33,450)
Change in Gross Expenditure..... Kshs.			**(324,261)**
Change in Net Expenditure Sub-head..... Kshs			**(324,261)**
1023002528 Makueni Prison			
2210200 Communication, Supplies and Services	24,800	18,600	(6,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	232,100	174,075	(58,025)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	32,275,300	32,268,575	(6,725)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	2,424,200	2,310,900	(113,300)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	174,300	130,725	(43,575)
Change in Gross Expenditure..... Kshs.			**(250,550)**
Change in Net Expenditure Sub-head..... Kshs			**(250,550)**
1023002529 Makueni Remand Prison			
2210200 Communication, Supplies and Services	24,800	18,600	(6,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	228,400	171,300	(57,100)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	15,808,100	15,801,375	(6,725)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,663,200	1,549,900	(113,300)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	169,900	127,425	(42,475)
Change in Gross Expenditure..... Kshs.			**(248,525)**
Change in Net Expenditure Sub-head..... Kshs			**(248,525)**
1023002530 Moyale Prison			
2210200 Communication, Supplies and Services	24,800	18,600	(6,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,800	90,600	(30,200)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	5,776,400	5,771,600	(4,800)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,871,500	1,595,800	(275,700)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	563,500	422,625	(140,875)
Change in Gross Expenditure..... Kshs.			**(480,500)**

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(480,500)**
1023002531 Marsabit Prison			
2210200 Communication, Supplies and Services	24,800	18,600	(6,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,100	97,575	(32,525)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	8,807,900	8,805,025	(2,875)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,440,200	1,270,700	(169,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	216,600	162,450	(54,150)
Change in Gross Expenditure..... Kshs.			**(287,975)**
Change in Net Expenditure Sub-head..... Kshs			**(287,975)**
1023002532 Isiolo Prison			
2210200 Communication, Supplies and Services	27,100	20,325	(6,775)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	186,400	139,800	(46,600)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	21,250,400	21,246,550	(3,850)
2211100 Office and General Supplies and Services	44,500	33,375	(11,125)
2211200 Fuel Oil and Lubricants	2,622,800	2,375,444	(247,356)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	205,300	153,975	(51,325)
Change in Gross Expenditure..... Kshs.			**(374,381)**
Change in Net Expenditure Sub-head..... Kshs			**(374,381)**
1023002533 Kitui Main Prison			
2210200 Communication, Supplies and Services	28,900	21,675	(7,225)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	360,500	270,375	(90,125)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	36,836,400	35,754,898	(1,081,502)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	4,105,700	3,867,275	(238,425)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,900	172,425	(57,475)
Change in Gross Expenditure..... Kshs.			**(1,497,477)**
Change in Net Expenditure Sub-head..... Kshs			**(1,497,477)**
1023002534 Kitui Women Prison			
2210200 Communication, Supplies and Services	13,300	9,975	(3,325)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	65,025	(21,675)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	3,212,800	3,210,675	(2,125)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	482,700	423,625	(59,075)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	73,300	54,975	(18,325)
Change in Gross Expenditure..... Kshs.			**(127,250)**
Change in Net Expenditure Sub-head..... Kshs			**(127,250)**
1023002535 Mutomo Prison			
2210200 Communication, Supplies and Services	8,700	6,525	(2,175)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,300	70,725	(23,575)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	3,981,600	3,975,825	(5,775)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	518,900	469,950	(48,950)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	48,675	(16,225)
Change in Gross Expenditure..... Kshs.			**(119,425)**
Change in Net Expenditure Sub-head..... Kshs			**(119,425)**
1023002536 Mwingi Prison			
2210200 Communication, Supplies and Services	28,900	21,675	(7,225)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,100	97,575	(32,525)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	12,622,700	12,617,900	(4,800)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,987,200	1,873,750	(113,450)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	97,425	(32,475)
Change in Gross Expenditure..... Kshs.			**(213,200)**
Change in Net Expenditure Sub-head..... Kshs			**(213,200)**
1023002537 Nyeri Medium Prison			
2210200 Communication, Supplies and Services	27,100	20,325	(6,775)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	184,900	138,675	(46,225)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	14,472,100	14,465,375	(6,725)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	2,331,200	2,097,068	(234,132)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	97,425	(32,475)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(349,057)**
Change in Net Expenditure Sub-head..... Kshs			**(349,057)**
1023002538 Nyeri Women Prison			
2210200 Communication, Supplies and Services	13,300	9,975	(3,325)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	116,900	87,675	(29,225)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	5,243,100	5,240,400	(2,700)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	633,400	581,825	(51,575)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	48,675	(16,225)
Change in Gross Expenditure..... Kshs.			**(125,775)**
Change in Net Expenditure Sub-head..... Kshs			**(125,775)**
1023002539 Kerugoya Prison			
2210200 Communication, Supplies and Services	28,900	21,675	(7,225)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	249,100	186,825	(62,275)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	33,418,300	32,124,649	(1,293,651)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	3,838,200	3,483,257	(354,943)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,900	172,425	(57,475)
Change in Gross Expenditure..... Kshs.			**(1,798,294)**
Change in Net Expenditure Sub-head..... Kshs			**(1,798,294)**
1023002540 Mwea Prison			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	28,900	21,675	(7,225)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	336,700	252,525	(84,175)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	35,863,700	34,522,376	(1,341,324)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	5,027,500	4,419,529	(607,971)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	324,900	(108,300)
Change in Gross Expenditure..... Kshs.			**(2,171,720)**
Change in Net Expenditure Sub-head..... Kshs			**(2,171,720)**
1023002541 Muranga Main Prison			
2210200 Communication, Supplies and Services	28,900	21,675	(7,225)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	359,000	269,250	(89,750)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	38,759,400	38,747,275	(12,125)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	4,834,500	4,508,800	(325,700)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	473,800	355,350	(118,450)
Change in Gross Expenditure..... Kshs.			**(575,975)**
Change in Net Expenditure Sub-head..... Kshs			**(575,975)**
1023002542 Muranga Women Prison			
2210200 Communication, Supplies and Services	13,300	9,975	(3,325)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	128,100	96,075	(32,025)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	5,546,400	5,543,875	(2,525)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	726,700	662,750	(63,950)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	104,900	78,675	(26,225)
Change in Gross Expenditure..... Kshs.			**(150,775)**
Change in Net Expenditure Sub-head..... Kshs			**(150,775)**
1023002543 Maranjau Prison			
2210200 Communication, Supplies and Services	24,800	18,600	(6,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	133,900	100,425	(33,475)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	12,425,600	12,419,825	(5,775)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,733,300	1,588,800	(144,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	176,600	132,450	(44,150)
Change in Gross Expenditure..... Kshs.			**(256,825)**
Change in Net Expenditure Sub-head..... Kshs			**(256,825)**
1023002544 Kiambu Prison			
2210200 Communication, Supplies and Services	24,900	18,675	(6,225)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	353,000	264,750	(88,250)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	22,205,000	22,194,425	(10,575)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	3,444,800	3,268,875	(175,925)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,900	172,425	(57,475)
Change in Gross Expenditure..... Kshs.			**(361,175)**
Change in Net Expenditure Sub-head..... Kshs			**(361,175)**
1023002545 Thika Main Prison			
2210200 Communication, Supplies and Services	40,400	30,300	(10,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	573,800	430,350	(143,450)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	49,687,100	49,670,750	(16,350)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	6,304,000	5,746,010	(557,990)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	606,400	454,800	(151,600)
Change in Gross Expenditure..... Kshs.			**(902,215)**
Change in Net Expenditure Sub-head..... Kshs			**(902,215)**
1023002546 Thika Women Prison			
2210200 Communication, Supplies and Services	15,600	11,700	(3,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	98,000	73,500	(24,500)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	6,000,700	5,997,825	(2,875)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	874,500	810,550	(63,950)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	94,900	71,175	(23,725)
Change in Gross Expenditure..... Kshs.			**(141,675)**
Change in Net Expenditure Sub-head..... Kshs			**(141,675)**

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002547 Ruiru Prison			
2210200 Communication, Supplies and Services	28,900	21,675	(7,225)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	207,600	155,700	(51,900)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	21,908,000	21,898,375	(9,625)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	3,197,300	3,033,850	(163,450)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	179,900	134,925	(44,975)
Change in Gross Expenditure..... Kshs.			**(299,900)**
Change in Net Expenditure Sub-head..... Kshs			**(299,900)**
1023002548 Nyandarua Prison			
2210200 Communication, Supplies and Services	24,800	18,600	(6,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	124,600	93,450	(31,150)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	9,283,800	9,274,092	(9,708)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	999,700	893,500	(106,200)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	97,425	(32,475)
Change in Gross Expenditure..... Kshs.			**(208,458)**
Change in Net Expenditure Sub-head..... Kshs			**(208,458)**
1023002549 Nyahururu Main Prison			
2210200 Communication, Supplies and Services	28,900	21,675	(7,225)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	340,500	255,375	(85,125)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	36,557,400	35,325,573	(1,231,827)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	4,261,500	3,960,725	(300,775)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	324,900	(108,300)
Change in Gross Expenditure..... Kshs.			**(1,755,977)**
Change in Net Expenditure Sub-head..... Kshs			**(1,755,977)**
1023002550 Nyahururu Women Prison			
2210200 Communication, Supplies and Services	13,300	9,975	(3,325)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	65,025	(21,675)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	3,214,400	3,211,875	(2,525)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	463,700	412,125	(51,575)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	48,675	(16,225)
Change in Gross Expenditure..... Kshs.			**(118,050)**
Change in Net Expenditure Sub-head..... Kshs			**(118,050)**
1023002551 Kapenguria Prison			
2210200 Communication, Supplies and Services	28,900	21,675	(7,225)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	228,300	171,225	(57,075)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	15,460,800	15,455,025	(5,775)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	3,115,700	2,610,895	(504,805)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	383,200	287,400	(95,800)
Change in Gross Expenditure..... Kshs.			**(693,405)**
Change in Net Expenditure Sub-head..... Kshs			**(693,405)**
1023002552 Lodwar Prison			
2210200 Communication, Supplies and Services	28,900	21,675	(7,225)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	364,300	273,225	(91,075)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	29,857,800	29,844,325	(13,475)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	3,930,100	3,710,600	(219,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	316,600	237,450	(79,150)
Change in Gross Expenditure..... Kshs.			**(433,150)**
Change in Net Expenditure Sub-head..... Kshs			**(433,150)**
1023002553 Maralal Prison			
2210200 Communication, Supplies and Services	24,800	18,600	(6,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	135,700	101,775	(33,925)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	7,909,400	7,906,525	(2,875)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,279,500	1,112,925	(166,575)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	173,300	129,975	(43,325)
Change in Gross Expenditure..... Kshs.			**(275,625)**

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(275,625)**
1023002554 Kitale Main Prison			
2210200 Communication, Supplies and Services	37,600	28,200	(9,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	615,500	461,625	(153,875)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	58,850,500	57,127,702	(1,722,798)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	6,572,300	6,150,225	(422,075)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	603,000	452,250	(150,750)
Change in Gross Expenditure..... Kshs.			**(2,481,623)**
Change in Net Expenditure Sub-head..... Kshs			**(2,481,623)**
1023002555 Kitale Annex Prison			
2210200 Communication, Supplies and Services	24,800	18,600	(6,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	166,400	124,800	(41,600)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	8,735,700	8,731,850	(3,850)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,455,800	1,235,602	(220,198)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	204,900	153,675	(51,225)
Change in Gross Expenditure..... Kshs.			**(345,798)**
Change in Net Expenditure Sub-head..... Kshs			**(345,798)**
1023002556 Kitale Medium Prison			
2210200 Communication, Supplies and Services	24,800	18,600	(6,200)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	131,700	98,775	(32,925)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	8,145,100	8,140,300	(4,800)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,351,800	1,226,025	(125,775)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	183,200	137,400	(45,800)
Change in Gross Expenditure..... Kshs.			**(238,225)**
Change in Net Expenditure Sub-head..... Kshs			**(238,225)**
1023002557 Kitale Women Prison			
2210200 Communication, Supplies and Services	13,300	9,975	(3,325)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	134,300	100,725	(33,575)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	7,857,000	7,853,150	(3,850)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,204,500	1,018,911	(185,589)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,900	86,175	(28,725)
Change in Gross Expenditure..... Kshs.			**(277,789)**
Change in Net Expenditure Sub-head..... Kshs			**(277,789)**
1023002558 Eldoret Main Prison			
2210200 Communication, Supplies and Services	37,600	28,200	(9,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,052,600	789,450	(263,150)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	90,879,800	86,039,341	(4,840,459)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	10,549,800	9,453,359	(1,096,441)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	819,900	614,925	(204,975)
Change in Gross Expenditure..... Kshs.			**(6,437,150)**
Change in Net Expenditure Sub-head..... Kshs			**(6,437,150)**
1023002559 Eldoret Women Prison			
2210200 Communication, Supplies and Services	13,300	9,975	(3,325)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	152,200	114,150	(38,050)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	10,814,800	10,811,350	(3,450)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,368,700	1,175,375	(193,325)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,900	86,175	(28,725)
Change in Gross Expenditure..... Kshs.			**(289,600)**
Change in Net Expenditure Sub-head..... Kshs			**(289,600)**
1023002560 Ngeria Prison			
2210200 Communication, Supplies and Services	24,800	18,600	(6,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	208,000	156,000	(52,000)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	28,774,500	28,488,850	(285,650)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	3,499,800	3,122,341	(377,459)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	324,900	(108,300)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(852,334)**
Change in Net Expenditure Sub-head..... Kshs			**(852,334)**
1023002561 Tambach Prison			
2210200 Communication, Supplies and Services	24,800	18,600	(6,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	144,300	108,225	(36,075)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	9,336,800	9,332,575	(4,225)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,427,800	1,314,500	(113,300)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	97,425	(32,475)
Change in Gross Expenditure..... Kshs.			**(215,000)**
Change in Net Expenditure Sub-head..... Kshs			**(215,000)**
1023002562 Kapsabet Prison			
2210200 Communication, Supplies and Services	28,900	21,675	(7,225)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	299,600	224,700	(74,900)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	22,435,200	22,426,550	(8,650)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	3,634,700	3,156,429	(478,271)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	279,900	209,925	(69,975)
Change in Gross Expenditure..... Kshs.			**(661,746)**
Change in Net Expenditure Sub-head..... Kshs			**(661,746)**
1023002563 Kabarnet Prison			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	24,800	18,600	(6,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	139,900	104,925	(34,975)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	10,642,600	10,637,800	(4,800)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,296,400	1,183,100	(113,300)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	97,425	(32,475)
Change in Gross Expenditure..... Kshs.			**(214,475)**
Change in Net Expenditure Sub-head..... Kshs			**(214,475)**
1023002564 Eldama- Ravine Prison			
2210200 Communication, Supplies and Services	24,800	18,600	(6,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	134,300	100,725	(33,575)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	6,450,800	6,446,950	(3,850)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,373,600	1,155,746	(217,854)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	97,425	(32,475)
Change in Gross Expenditure..... Kshs.			**(316,679)**
Change in Net Expenditure Sub-head..... Kshs			**(316,679)**
1023002565 Rumuruti Prison			
2210200 Communication, Supplies and Services	24,800	18,600	(6,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	221,100	165,825	(55,275)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	14,550,800	14,545,025	(5,775)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	2,786,800	2,338,881	(447,919)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	393,200	294,900	(98,300)
Change in Gross Expenditure..... Kshs.			**(636,194)**
Change in Net Expenditure Sub-head..... Kshs			**(636,194)**
1023002566 Nanyuki Prison			
2210200 Communication, Supplies and Services	27,100	20,325	(6,775)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	252,900	189,675	(63,225)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	37,822,700	37,812,125	(10,575)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	3,927,400	3,651,625	(275,775)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,900	172,425	(57,475)
Change in Gross Expenditure..... Kshs.			**(436,550)**
Change in Net Expenditure Sub-head..... Kshs			**(436,550)**
1023002567 Nakuru Main Prison			
2210200 Communication, Supplies and Services	37,600	28,200	(9,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,071,300	803,475	(267,825)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	91,499,000	90,021,123	(1,477,877)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	10,012,900	9,349,131	(663,769)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	833,100	624,825	(208,275)
Change in Gross Expenditure..... Kshs.			**(2,649,871)**
Change in Net Expenditure Sub-head..... Kshs			**(2,649,871)**
1023002568 Nakuru Women Prison			
2210200 Communication, Supplies and Services	8,100	6,075	(2,025)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,800	115,350	(38,450)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	10,804,400	10,800,550	(3,850)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,643,500	1,405,923	(237,577)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	164,900	123,675	(41,225)
Change in Gross Expenditure..... Kshs.			**(345,852)**
Change in Net Expenditure Sub-head..... Kshs			**(345,852)**
1023002569 Naivasha Medium Prison			
2210200 Communication, Supplies and Services	27,100	20,325	(6,775)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	302,700	227,025	(75,675)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	34,651,600	34,638,125	(13,475)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	4,505,100	4,229,250	(275,850)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	324,900	(108,300)
Change in Gross Expenditure..... Kshs.			**(502,800)**
Change in Net Expenditure Sub-head..... Kshs			**(502,800)**

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002570 Naivasha Women Prison			
2210200 Communication, Supplies and Services	15,600	11,700	(3,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,300	70,725	(23,575)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	4,039,000	4,035,150	(3,850)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	503,100	451,250	(51,850)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	94,900	71,175	(23,725)
Change in Gross Expenditure..... Kshs.			**(129,625)**
Change in Net Expenditure Sub-head..... Kshs			**(129,625)**
1023002571 Narok Prison			
2210200 Communication, Supplies and Services	28,900	21,675	(7,225)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	245,700	184,275	(61,425)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	32,708,800	32,698,225	(10,575)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	3,293,500	3,117,700	(175,800)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	272,200	204,150	(68,050)
Change in Gross Expenditure..... Kshs.			**(345,800)**
Change in Net Expenditure Sub-head..... Kshs			**(345,800)**
1023002572 Kilgoris Prison			
2210200 Communication, Supplies and Services	24,800	18,600	(6,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	193,600	145,200	(48,400)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	17,763,400	17,757,250	(6,150)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	2,717,600	2,344,529	(373,071)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	216,600	162,450	(54,150)
Change in Gross Expenditure..... Kshs.			**(510,696)**
Change in Net Expenditure Sub-head..... Kshs			**(510,696)**
1023002573 Kitengela Prison			
2210200 Communication, Supplies and Services	28,900	21,675	(7,225)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	560,700	420,525	(140,175)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	39,012,700	38,996,925	(15,775)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	4,569,000	4,330,475	(238,525)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	316,600	237,450	(79,150)
Change in Gross Expenditure..... Kshs.			**(503,575)**
Change in Net Expenditure Sub-head..... Kshs			**(503,575)**
1023002574 Kajiado Prison			
2210200 Communication, Supplies and Services	24,800	18,600	(6,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	249,100	186,825	(62,275)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	13,698,500	13,688,875	(9,625)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	2,646,200	2,310,806	(335,394)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	261,000	195,750	(65,250)
Change in Gross Expenditure..... Kshs.			**(501,469)**
Change in Net Expenditure Sub-head..... Kshs			**(501,469)**
1023002575 Kericho Main Prison			
2210200 Communication, Supplies and Services	37,600	28,200	(9,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	745,300	558,975	(186,325)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	33,499,400	32,154,198	(1,345,202)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	4,150,800	3,711,716	(439,084)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	373,300	279,975	(93,325)
Change in Gross Expenditure..... Kshs.			**(2,096,061)**
Change in Net Expenditure Sub-head..... Kshs			**(2,096,061)**
1023002576 Kericho Medium Prison			
2210200 Communication, Supplies and Services	24,800	18,600	(6,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	186,900	140,175	(46,725)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	24,073,600	24,065,900	(7,700)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	2,949,700	2,691,350	(258,350)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	333,200	249,900	(83,300)
Change in Gross Expenditure..... Kshs.			**(425,000)**

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(425,000)**
1023002577 Kericho Women Prison			
2210200 Communication, Supplies and Services	15,600	11,700	(3,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	148,900	111,675	(37,225)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	10,599,000	9,800,810	(798,190)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,384,000	1,270,700	(113,300)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	97,425	(32,475)
Change in Gross Expenditure..... Kshs.			**(1,007,815)**
Change in Net Expenditure Sub-head..... Kshs			**(1,007,815)**
1023002578 Bomet Prison			
2210200 Communication, Supplies and Services	28,900	21,675	(7,225)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	192,400	144,300	(48,100)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	14,351,000	14,342,350	(8,650)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,417,800	1,304,250	(113,550)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	97,425	(32,475)
Change in Gross Expenditure..... Kshs.			**(232,725)**
Change in Net Expenditure Sub-head..... Kshs			**(232,725)**
1023002579 Sotik Prison			
2210200 Communication, Supplies and Services	15,600	11,700	(3,900)

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	122,700	92,025	(30,675)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	6,139,800	6,136,925	(2,875)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,033,800	920,450	(113,350)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	97,425	(32,475)
Change in Gross Expenditure..... Kshs.			**(206,000)**
Change in Net Expenditure Sub-head..... Kshs			**(206,000)**
1023002580 Loitoktok Prison			
2210200 Communication, Supplies and Services	8,700	6,525	(2,175)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	124,300	93,225	(31,075)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	4,571,100	4,565,325	(5,775)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	663,000	604,025	(58,975)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	97,425	(32,475)
Change in Gross Expenditure..... Kshs.			**(153,200)**
Change in Net Expenditure Sub-head..... Kshs			**(153,200)**
1023002581 Kakamega Main Prison			
2210200 Communication, Supplies and Services	37,600	28,200	(9,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	687,300	515,475	(171,825)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	59,508,700	57,717,864	(1,790,836)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	6,610,100	6,086,719	(523,381)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	613,500	460,125	(153,375)
Change in Gross Expenditure..... Kshs.			**(2,671,542)**
Change in Net Expenditure Sub-head..... Kshs			**(2,671,542)**
1023002582 Shikusa Farm Prison			
2210200 Communication, Supplies and Services	24,800	18,600	(6,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	223,400	167,550	(55,850)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	24,695,800	24,482,225	(213,575)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	2,954,800	2,742,750	(212,050)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	216,600	162,450	(54,150)
Change in Gross Expenditure..... Kshs.			**(564,550)**
Change in Net Expenditure Sub-head..... Kshs			**(564,550)**
1023002583 Kakamega Women Prison			
2210200 Communication, Supplies and Services	15,600	11,700	(3,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,400	82,050	(27,350)
2210800 Hospitality Supplies and Services	7,400	3,700	(3,700)
2211000 Specialised Materials and Supplies	5,663,300	5,660,425	(2,875)
2211100 Office and General Supplies and Services	30,900	23,175	(7,725)
2211200 Fuel Oil and Lubricants	1,162,700	987,000	(175,700)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,900	86,175	(28,725)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(249,975)**
Change in Net Expenditure Sub-head..... Kshs			**(249,975)**
1023002584 Vihiga Prison			
2210200 Communication, Supplies and Services	15,600	11,700	(3,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,400	82,050	(27,350)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	4,080,900	4,078,975	(1,925)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	831,300	717,925	(113,375)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	97,425	(32,475)
Change in Gross Expenditure..... Kshs.			**(201,750)**
Change in Net Expenditure Sub-head..... Kshs			**(201,750)**
1023002585 Bungoma Prison			
2210200 Communication, Supplies and Services	28,900	21,675	(7,225)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	494,500	370,875	(123,625)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	47,135,600	47,118,275	(17,325)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	4,989,400	4,688,700	(300,700)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	411,500	308,625	(102,875)
Change in Gross Expenditure..... Kshs.			**(574,475)**
Change in Net Expenditure Sub-head..... Kshs			**(574,475)**
1023002586 Busia Prison			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	40,400	30,300	(10,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	356,800	267,600	(89,200)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	31,315,900	30,130,531	(1,185,369)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	3,868,800	3,471,429	(397,371)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	324,900	243,675	(81,225)
Change in Gross Expenditure..... Kshs.			**(1,785,990)**
Change in Net Expenditure Sub-head..... Kshs			**(1,785,990)**
1023002587 Busia Women Prison			
2210200 Communication, Supplies and Services	12,700	9,525	(3,175)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	65,025	(21,675)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	3,660,200	3,658,075	(2,125)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	490,500	439,050	(51,450)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	94,900	71,175	(23,725)
Change in Gross Expenditure..... Kshs.			**(124,875)**
Change in Net Expenditure Sub-head..... Kshs			**(124,875)**
1023002588 Siaya Prison			
2210200 Communication, Supplies and Services	37,100	27,825	(9,275)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	375,200	281,400	(93,800)
2210800 Hospitality Supplies and Services	22,300	11,150	(11,150)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	24,371,700	24,364,000	(7,700)
2211100 Office and General Supplies and Services	105,800	79,350	(26,450)
2211200 Fuel Oil and Lubricants	3,645,600	3,174,591	(471,009)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	294,900	221,175	(73,725)
Change in Gross Expenditure..... Kshs.			**(693,109)**
Change in Net Expenditure Sub-head..... Kshs			**(693,109)**
1023002589 Kibos Medium Prison			
2210200 Communication, Supplies and Services	23,800	17,850	(5,950)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	201,500	151,125	(50,375)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	20,272,700	20,265,000	(7,700)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	2,987,700	2,654,856	(332,844)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	249,900	187,425	(62,475)
Change in Gross Expenditure..... Kshs.			**(482,069)**
Change in Net Expenditure Sub-head..... Kshs			**(482,069)**
1023002590 Kisumu Medium Prison			
2210200 Communication, Supplies and Services	23,800	17,850	(5,950)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	251,900	188,925	(62,975)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	25,653,400	25,643,775	(9,625)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	3,543,100	3,178,062	(365,038)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,900	172,425	(57,475)
Change in Gross Expenditure..... Kshs.			**(523,788)**
Change in Net Expenditure Sub-head..... Kshs			**(523,788)**
1023002591 Kisumu Women Prison			
2210200 Communication, Supplies and Services	14,500	10,875	(3,625)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,500	97,875	(32,625)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	7,022,500	7,019,625	(2,875)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,409,300	1,190,942	(218,358)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,900	86,175	(28,725)
Change in Gross Expenditure..... Kshs.			**(308,933)**
Change in Net Expenditure Sub-head..... Kshs			**(308,933)**
1023002592 Homa-Bay Prison			
2210200 Communication, Supplies and Services	27,900	20,925	(6,975)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	124,900	93,675	(31,225)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	29,007,300	29,000,575	(6,725)
2211100 Office and General Supplies and Services	399,900	299,925	(99,975)
2211200 Fuel Oil and Lubricants	2,861,000	2,797,700	(63,300)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	69,900	52,425	(17,475)
Change in Gross Expenditure..... Kshs.			**(233,025)**
Change in Net Expenditure Sub-head..... Kshs			**(233,025)**

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002593 Rachuonyo Prison			
2210200 Communication, Supplies and Services	27,900	20,925	(6,975)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	126,400	94,800	(31,600)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	6,620,900	6,617,050	(3,850)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,340,500	1,227,125	(113,375)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	97,425	(32,475)
Change in Gross Expenditure..... Kshs.			**(211,000)**
Change in Net Expenditure Sub-head..... Kshs			**(211,000)**
1023002594 Migori Main Prison			
2210200 Communication, Supplies and Services	29,000	21,750	(7,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	243,400	182,550	(60,850)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	31,457,300	31,449,600	(7,700)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	3,162,300	2,999,000	(163,300)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	279,900	209,925	(69,975)
Change in Gross Expenditure..... Kshs.			**(331,800)**
Change in Net Expenditure Sub-head..... Kshs			**(331,800)**
1023002595 Migori Women Prison			
2210200 Communication, Supplies and Services	14,500	10,875	(3,625)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	65,025	(21,675)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	2,745,300	2,743,175	(2,125)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	385,800	346,850	(38,950)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	48,675	(16,225)
Change in Gross Expenditure..... Kshs.			**(105,325)**
Change in Net Expenditure Sub-head..... Kshs			**(105,325)**
1023002596 Kehancha Prison			
2210200 Communication, Supplies and Services	12,300	9,225	(3,075)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	105,600	79,200	(26,400)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	3,732,100	3,730,050	(2,050)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	620,100	568,575	(51,525)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	104,900	78,675	(26,225)
Change in Gross Expenditure..... Kshs.			**(132,000)**
Change in Net Expenditure Sub-head..... Kshs			**(132,000)**
1023002597 Kisii Main Prison			
2210200 Communication, Supplies and Services	39,400	29,550	(9,850)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	694,700	521,025	(173,675)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	52,698,700	52,681,375	(17,325)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	6,356,600	5,984,550	(372,050)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	599,900	449,925	(149,975)
Change in Gross Expenditure..... Kshs.			**(745,600)**
Change in Net Expenditure Sub-head..... Kshs			**(745,600)**
1023002598 Kisii Women Prison			
2210200 Communication, Supplies and Services	15,600	11,700	(3,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	126,400	94,800	(31,600)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	9,629,100	9,625,250	(3,850)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	1,189,400	1,023,170	(166,230)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	104,900	78,675	(26,225)
Change in Gross Expenditure..... Kshs.			**(254,530)**
Change in Net Expenditure Sub-head..... Kshs			**(254,530)**
1023002599 Nyamira Prison			
2210200 Communication, Supplies and Services	15,600	11,700	(3,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	126,400	94,800	(31,600)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	2,906,400	2,902,550	(3,850)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	589,400	530,225	(59,175)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	104,900	78,675	(26,225)
Change in Gross Expenditure..... Kshs.			**(147,475)**

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(147,475)**
1023002500 Medium & Other Districts Prisons			
Change in Net Expenditure Head..... Kshs			**(68,524,349)**
1023002600 Medium & Other Districts Prisons - Continued.			
1023002601 Nairobi West Prison			
2210200 Communication, Supplies and Services	30,700	23,025	(7,675)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	283,100	212,325	(70,775)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	32,418,400	34,369,625	1,951,225
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	4,031,700	3,781,000	(250,700)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	324,900	(108,300)
Change in Gross Expenditure..... Kshs.			**1,491,050**
Change in Net Expenditure Sub-head..... Kshs			**1,491,050**
1023002602 Nairobi Medium Prison			
2210200 Communication, Supplies and Services	27,900	20,925	(6,975)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	302,000	226,500	(75,500)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	43,276,800	45,809,715	2,532,915
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	4,277,900	4,648,206	370,306
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	324,900	(108,300)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**2,689,721**
Change in Net Expenditure Sub-head..... Kshs			**2,689,721**
1023002603 Kamiti Medium Prison			
2210200 Communication, Supplies and Services	27,900	20,925	(6,975)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	302,000	226,500	(75,500)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	56,846,300	65,547,600	8,701,300
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	5,130,900	4,911,400	(219,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	324,900	(108,300)
Change in Gross Expenditure..... Kshs.			**8,268,300**
Change in Net Expenditure Sub-head..... Kshs			**8,268,300**
1023002604 Jamhuri PrisonPrison			
2210200 Communication, Supplies and Services	22,600	16,950	(5,650)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	191,600	143,700	(47,900)
2210800 Hospitality Supplies and Services	7,400	3,700	(3,700)
2211000 Specialised Materials and Supplies	7,334,800	8,058,990	724,190
2211100 Office and General Supplies and Services	30,900	23,175	(7,725)
2211200 Fuel Oil and Lubricants	1,316,400	1,302,925	(13,475)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	144,400	108,300	(36,100)
Change in Gross Expenditure..... Kshs.			**609,640**
Change in Net Expenditure Sub-head..... Kshs			**609,640**
1023002605 Mwingi Women Prison			

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	9,200	6,900	(2,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	96,700	72,525	(24,175)
2210800 Hospitality Supplies and Services	7,700	3,850	(3,850)
2211000 Specialised Materials and Supplies	3,164,100	3,161,975	(2,125)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	452,200	400,750	(51,450)
Change in Gross Expenditure..... Kshs.			**(99,275)**
Change in Net Expenditure Sub-head..... Kshs			**(99,275)**
1023002606 Makueni Remand Women Prison			
2210200 Communication, Supplies and Services	9,200	6,900	(2,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	65,025	(21,675)
2210800 Hospitality Supplies and Services	7,700	3,850	(3,850)
2211000 Specialised Materials and Supplies	2,476,300	2,474,175	(2,125)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	372,000	325,550	(46,450)
Change in Gross Expenditure..... Kshs.			**(91,775)**
Change in Net Expenditure Sub-head..... Kshs			**(91,775)**
1023002607 Garissa Women Prison			
2210200 Communication, Supplies and Services	9,200	6,900	(2,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	65,025	(21,675)
2210800 Hospitality Supplies and Services	7,700	3,850	(3,850)
2211000 Specialised Materials and Supplies	1,600,900	1,598,775	(2,125)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	265,300	226,350	(38,950)
Change in Gross Expenditure..... Kshs.			**(84,275)**
Change in Net Expenditure Sub-head..... Kshs			**(84,275)**
1023002608 Homa Bay Women Prison			
2210200 Communication, Supplies and Services	9,200	6,900	(2,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	96,700	72,525	(24,175)
2210800 Hospitality Supplies and Services	7,700	3,850	(3,850)
2211000 Specialised Materials and Supplies	1,600,900	1,598,775	(2,125)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	395,300	323,850	(71,450)
Change in Gross Expenditure..... Kshs.			**(119,275)**
Change in Net Expenditure Sub-head..... Kshs			**(119,275)**
1023002609 Lodwar Women's Prison			
2210200 Communication, Supplies and Services	9,200	6,900	(2,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	96,700	72,525	(24,175)
2210800 Hospitality Supplies and Services	7,700	3,850	(3,850)
2211000 Specialised Materials and Supplies	2,663,400	2,661,275	(2,125)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	439,500	380,550	(58,950)
Change in Gross Expenditure..... Kshs.			**(106,775)**
Change in Net Expenditure Sub-head..... Kshs			**(106,775)**
1023002610 Kajiado Women Prison			
2210200 Communication, Supplies and Services	9,200	6,900	(2,300)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	65,025	(21,675)
2210800 Hospitality Supplies and Services	7,700	3,850	(3,850)
2211000 Specialised Materials and Supplies	2,851,500	2,849,375	(2,125)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	507,000	455,550	(51,450)
Change in Gross Expenditure..... Kshs.			**(96,775)**
Change in Net Expenditure Sub-head..... Kshs			**(96,775)**
1023002611 Nanyuki Women Prison			
2210200 Communication, Supplies and Services	9,200	6,900	(2,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	65,025	(21,675)
2210800 Hospitality Supplies and Services	7,700	3,850	(3,850)
2211000 Specialised Materials and Supplies	2,851,500	2,849,375	(2,125)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	507,000	455,550	(51,450)
Change in Gross Expenditure..... Kshs.			**(96,775)**
Change in Net Expenditure Sub-head..... Kshs			**(96,775)**
1023002612 Narok Women Prison			
2210200 Communication, Supplies and Services	9,200	6,900	(2,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	65,025	(21,675)
2210800 Hospitality Supplies and Services	7,700	3,850	(3,850)
2211000 Specialised Materials and Supplies	1,663,400	1,661,275	(2,125)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	300,800	254,350	(46,450)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(91,775)**
Change in Net Expenditure Sub-head..... Kshs			**(91,775)**
1023002613 Wundanyi Women Prison			
2210200 Communication, Supplies and Services	9,200	6,900	(2,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	96,700	72,525	(24,175)
2210800 Hospitality Supplies and Services	7,700	3,850	(3,850)
2211000 Specialised Materials and Supplies	2,851,500	2,849,375	(2,125)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	454,800	381,144	(73,656)
Change in Gross Expenditure..... Kshs.			**(121,481)**
Change in Net Expenditure Sub-head..... Kshs			**(121,481)**
1023002614 Bungoma Women Prison			
2210200 Communication, Supplies and Services	9,200	6,900	(2,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	65,025	(21,675)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	4,744,800	4,742,675	(2,125)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	424,800	373,350	(51,450)
Change in Gross Expenditure..... Kshs.			**(100,275)**
Change in Net Expenditure Sub-head..... Kshs			**(100,275)**
1023002615 Kapsabet Women Prison			
2210200 Communication, Supplies and Services	9,200	6,900	(2,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	65,025	(21,675)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	3,051,500	3,049,375	(2,125)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	424,800	373,350	(51,450)
Change in Gross Expenditure..... Kshs.			**(100,275)**
Change in Net Expenditure Sub-head..... Kshs			**(100,275)**
1023002616 Isiolo Women Prison			
2210200 Communication, Supplies and Services	9,200	6,900	(2,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	65,025	(21,675)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	3,051,500	3,049,375	(2,125)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	424,800	373,350	(51,450)
Change in Gross Expenditure..... Kshs.			**(100,275)**
Change in Net Expenditure Sub-head..... Kshs			**(100,275)**
1023002617 Kapenguria Women Prison			
2210200 Communication, Supplies and Services	9,200	6,900	(2,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	65,025	(21,675)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	3,051,500	3,049,375	(2,125)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	424,800	373,350	(51,450)
Change in Gross Expenditure..... Kshs.			**(100,275)**

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(100,275)**
1023002618 Siaya Women Prison			
2210200 Communication, Supplies and Services	9,200	6,900	(2,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	65,025	(21,675)
2210800 Hospitality Supplies and Services	14,700	7,350	(7,350)
2211000 Specialised Materials and Supplies	3,051,500	3,049,375	(2,125)
2211100 Office and General Supplies and Services	61,500	46,125	(15,375)
2211200 Fuel Oil and Lubricants	424,800	373,350	(51,450)
Change in Gross Expenditure..... Kshs.			**(100,275)**
Change in Net Expenditure Sub-head..... Kshs			**(100,275)**
1023002600 Medium & Other Districts Prisons - Continued			
Change in Net Expenditure Head..... Kshs			**11,649,155**
CHANGE IN NET EXPENDITURE FOR VOTE 1023 State Department for Correctional Services KShs.			**1,413,092,247**

	Kshs.
Total Approved Net Estimates.....	31,049,751,550
Add Sum now required	1,413,092,247
NET TOTAL.....	32,462,843,797

Vote R1024 State Department for Immigration and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Immigration and Citizen Services including immigration services, refugee affairs, national and civil registration

KShs. 1,621,169,649

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0605000 Migration & Citizen Services Management	-	-	-	880,703,813	880,703,813	-	880,703,813
0626000 Population Management Services	-	-	-	740,465,836	740,465,836	-	740,465,836
TOTAL FOR VOTE R1024 State Department for Immigration and Citizen Services	**-**	**-**	**-**	**1,621,169,649**	**1,621,169,649**	**-**	**1,621,169,649**

Vote R1024 State Department for Immigration and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Immigration and Citizen Services including immigration services, refugee affairs, national and civil registration

KShs. 1,621,169,649

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1024000100 Headquarters Administrative Services	-	-	-	169,895,208	169,895,208	-	169,895,208
1024000400 National Registration - Field Services	-	-	-	356,279,537	356,279,537	-	356,279,537
1024000500 Civil Registration - Field Services	-	-	-	129,868,576	129,868,576	-	129,868,576
1024000600 Immigration Department	-	-	-	451,198,821	451,198,821	-	451,198,821
1024000700 Immigration Border points	-	-	-	20,693,161	20,693,161	-	20,693,161
1024000800 Immigration Border Control Points	-	-	-	47,827,051	47,827,051	-	47,827,051
1024000900 Immigration Jomo Kenyatta International Airport	-	-	-	66,499,088	66,499,088	-	66,499,088

Vote R1024 State Department for Immigration and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Immigration and Citizen Services including immigration services, refugee affairs, national and civil registration

KShs. 1,621,169,649

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1024001000 Immigration Eldoret International Airport	-	-	-	10,069,542	10,069,542	-	10,069,542
1024001100 Immigration Coast Region	-	-	-	34,143,558	34,143,558	-	34,143,558
1024001200 Immigration Western Region	-	-	-	19,932,279	19,932,279	-	19,932,279
1024001300 Refugees Affairs Department	-	-	-	45,031,818	45,031,818	-	45,031,818
1024001400 Refugees Affairs Field Services	-	-	-	5,758,844	5,758,844	-	5,758,844
1024001500 National Registration of Persons Bureau	-	-	-	125,540,036	125,540,036	-	125,540,036
1024001600 Civil Registration Services Headquarters	-	-	-	70,828,375	70,828,375	-	70,828,375

Vote R1024 State Department for Immigration and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Immigration and Citizen Services including immigration services, refugee affairs, national and civil registration

KShs. 1,621,169,649

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1024001700 Population Registration Services	-	-	-	28,143,813	28,143,813	-	28,143,813
1024001800 Identity Card Production Center Planning (Nairobi)	-	-	-	39,459,942	39,459,942	-	39,459,942
TOTAL FOR VOTE R1024 State Department for Immigration and Citizen Services	-	-	-	**1,621,169,649**	**1,621,169,649**	-	**1,621,169,649**

Vote R1024 State Department for Immigration and Citizen Services

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Immigration and Citizen Services including immigration services, refugee affairs, national and civil registration

KShs. 1,621,169,649

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1024000100 Headquarters Administrative Services	169,895,208	-	169,895,208
1024000400 National Registration - Field Services	356,279,537	-	356,279,537
1024000500 Civil Registration - Field Services	129,868,576	-	129,868,576
1024000600 Immigration Department	451,198,821	-	451,198,821
1024000700 Immigration Border points	20,693,161	-	20,693,161
1024000800 Immigration Border Control Points	47,827,051	-	47,827,051
1024000900 Immigration Jomo Kenyatta International Airport	66,499,088	-	66,499,088
1024001000 Immigration Eldoret International Airport	10,069,542	-	10,069,542
1024001100 Immigration Coast Region	34,143,558	-	34,143,558
1024001200 Immigration Western Region	19,932,279	-	19,932,279
1024001300 Refugees Affairs Department	45,031,818	-	45,031,818
1024001400 Refugees Affairs Field Services	5,758,844	-	5,758,844
1024001500 National Registration of Persons Bureau	125,540,036	-	125,540,036
1024001600 Civil Registration Services Headquarters	70,828,375	-	70,828,375
1024001700 Population Registration Services	28,143,813	-	28,143,813

Vote R1024 State Department for Immigration and Citizen Services

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Immigration and Citizen Services including immigration services, refugee affairs, national and civil registration

KShs. 1,621,169,649

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1024001800 Identity Card Production Center Planning (Nairobi)	39,459,942	-	39,459,942
Total for Vote R1024 State Department for Immigration and Citizen Services	**1,621,169,649**	**-**	**1,621,169,649**

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1024000100 Headquarters Administrative Services.			
1024000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	29,779,651	29,779,651
2110200 Basic Wages - Temporary Employees	-	5,168,770	5,168,770
2110300 Personal Allowance - Paid as Part of Salary	-	32,162,628	32,162,628
2210100 Utilities Supplies and Services	-	2,470,000	2,470,000
2210200 Communication, Supplies and Services	-	2,328,825	2,328,825
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,331,250	25,331,250
2210400 Foreign Travel and Subsistence, and other transportation costs	-	20,760,000	20,760,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,745,500	1,745,500
2210600 Rentals of Produced Assets	-	1,500,000	1,500,000
2210700 Training Expenses	-	2,221,750	2,221,750
2210800 Hospitality Supplies and Services	-	18,380,500	18,380,500
2211000 Specialised Materials and Supplies	-	1,521,500	1,521,500
2211100 Office and General Supplies and Services	-	2,197,000	2,197,000
2211200 Fuel Oil and Lubricants	-	1,261,000	1,261,000
2211300 Other Operating Expenses	-	17,527,717	17,527,717
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,930,500	1,930,500
2220200 Routine Maintenance - Other Assets	-	605,500	605,500
2710100 Government Pension and Retirement Benefits	-	515,000	515,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	60,000	60,000
3111000 Purchase of Office Furniture and General Equipment	-	891,419	891,419

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,120,848	1,120,848
Change in Gross Expenditure..... Kshs.			**169,479,358**
Change in Net Expenditure Sub-head..... Kshs			**169,479,358**
1024000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	123,500	123,500
2210500 Printing , Advertising and Information Supplies and Services	-	22,750	22,750
2210700 Training Expenses	-	58,000	58,000
2210800 Hospitality Supplies and Services	-	36,350	36,350
Change in Gross Expenditure..... Kshs.			**240,600**
Change in Net Expenditure Sub-head..... Kshs			**240,600**
1024000103 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	-	5,250	5,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	42,000	42,000
2210700 Training Expenses	-	68,000	68,000
2210800 Hospitality Supplies and Services	-	7,000	7,000
2211100 Office and General Supplies and Services	-	21,750	21,750
2220200 Routine Maintenance - Other Assets	-	31,250	31,250
Change in Gross Expenditure..... Kshs.			**175,250**
Change in Net Expenditure Sub-head..... Kshs			**175,250**
1024000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**169,895,208**
1024000400 National Registration - Field Services.			

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1024000401 National Registration - Field Services - HQ			
2110100 Basic Salaries - Permanent Employees	-	266,985,528	266,985,528
2110300 Personal Allowance - Paid as Part of Salary	-	52,288,751	52,288,751
2210100 Utilities Supplies and Services	-	5,650,000	5,650,000
2210200 Communication, Supplies and Services	-	1,626,711	1,626,711
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,295,000	10,295,000
2210600 Rentals of Produced Assets	-	500,000	500,000
2210800 Hospitality Supplies and Services	-	125,000	125,000
2211000 Specialised Materials and Supplies	-	1,500,000	1,500,000
2211200 Fuel Oil and Lubricants	-	760,047	760,047
2211300 Other Operating Expenses	-	2,401,000	2,401,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	11,548,750	11,548,750
2220200 Routine Maintenance - Other Assets	-	2,223,750	2,223,750
2710100 Government Pension and Retirement Benefits	-	375,000	375,000
Change in Gross Expenditure..... Kshs.			**356,279,537**
Change in Net Expenditure Sub-head..... Kshs			**356,279,537**
1024000400 National Registration - Field Services			
Change in Net Expenditure Head..... Kshs			**356,279,537**
1024000500 Civil Registration - Field Services.			
1024000501 Civil Registration - Field Services - HQ			
2110100 Basic Salaries - Permanent Employees	-	60,297,678	60,297,678
2110200 Basic Wages - Temporary Employees	-	3,002,295	3,002,295

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	29,433,294	29,433,294
2210100 Utilities Supplies and Services	-	1,999,750	1,999,750
2210200 Communication, Supplies and Services	-	1,178,499	1,178,499
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,753,500	3,753,500
2210600 Rentals of Produced Assets	-	4,060,800	4,060,800
2210800 Hospitality Supplies and Services	-	6,000	6,000
2211000 Specialised Materials and Supplies	-	16,687,500	16,687,500
2211100 Office and General Supplies and Services	-	34,000	34,000
2211200 Fuel Oil and Lubricants	-	2,158,750	2,158,750
2211300 Other Operating Expenses	-	3,865,000	3,865,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	656,340	656,340
2220200 Routine Maintenance - Other Assets	-	1,817,170	1,817,170
3111000 Purchase of Office Furniture and General Equipment	-	918,000	918,000
Change in Gross Expenditure..... Kshs.			**129,868,576**
Change in Net Expenditure Sub-head..... Kshs			**129,868,576**
1024000500 Civil Registration - Field Services			
Change in Net Expenditure Head..... Kshs			**129,868,576**
1024000600 Immigration Department.			
1024000601 Immigration Department - Headquarters			
2110100 Basic Salaries - Permanent Employees	-	159,458,628	159,458,628
2110300 Personal Allowance - Paid as Part of Salary	-	79,607,897	79,607,897
2210100 Utilities Supplies and Services	-	3,048,500	3,048,500

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	9,506,000	9,506,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,301,750	5,301,750
2210400 Foreign Travel and Subsistence, and other transportation costs	-	885,268	885,268
2210500 Printing , Advertising and Information Supplies and Services	-	203,750	203,750
2210600 Rentals of Produced Assets	-	588,750	588,750
2210700 Training Expenses	-	7,896,000	7,896,000
2210800 Hospitality Supplies and Services	-	512,000	512,000
2211000 Specialised Materials and Supplies	-	4,047,250	4,047,250
2211100 Office and General Supplies and Services	-	3,081,600	3,081,600
2211200 Fuel Oil and Lubricants	-	1,586,650	1,586,650
2211300 Other Operating Expenses	-	9,414,959	9,414,959
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	680,250	680,250
2220200 Routine Maintenance - Other Assets	-	866,250	866,250
3110900 Purchase of Household Furniture and Institutional Equipment	-	200,000	200,000
3111000 Purchase of Office Furniture and General Equipment	-	1,069,990	1,069,990
Change in Gross Expenditure..... Kshs.			**287,955,492**
Change in Net Expenditure Sub-head..... Kshs			**287,955,492**
1024000602 Aliens Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,839,500	2,839,500
2210400 Foreign Travel and Subsistence, and other transportation costs	-	849,100	849,100
2210600 Rentals of Produced Assets	-	542,500	542,500
2211000 Specialised Materials and Supplies	-	2,152,886	2,152,886
2211200 Fuel Oil and Lubricants	-	157,750	157,750
2211300 Other Operating Expenses	-	565,750	565,750

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**7,107,486**
Change in Net Expenditure Sub-head..... Kshs			**7,107,486**
1024000603 Immigration Attaché Services			
2110300 Personal Allowance - Paid as Part of Salary	-	89,319,712	89,319,712
2210600 Rentals of Produced Assets	-	44,542,314	44,542,314
2640100 Scholarships and other Educational Benefits	-	22,273,817	22,273,817
Change in Gross Expenditure..... Kshs.			**156,135,843**
Change in Net Expenditure Sub-head..... Kshs			**156,135,843**
1024000600 Immigration Department			
Change in Net Expenditure Head..... Kshs			**451,198,821**
1024000700 Immigration Border points.			
1024000701 Immigration Border points - HQ			
2110100 Basic Salaries - Permanent Employees	-	10,964,977	10,964,977
2110300 Personal Allowance - Paid as Part of Salary	-	7,292,483	7,292,483
2210100 Utilities Supplies and Services	-	542,588	542,588
2210200 Communication, Supplies and Services	-	59,408	59,408
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	124,465	124,465
2210800 Hospitality Supplies and Services	-	45,176	45,176
2211100 Office and General Supplies and Services	-	310,640	310,640
2211200 Fuel Oil and Lubricants	-	742,000	742,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	385,704	385,704
2220200 Routine Maintenance - Other Assets	-	225,720	225,720

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**20,693,161**
Change in Net Expenditure Sub-head..... Kshs			**20,693,161**
1024000700 Immigration Border points			
Change in Net Expenditure Head..... Kshs			**20,693,161**
1024000800 Immigration Border Control Points.			
1024000801 Immigration Border Control Points - HQ			
2110100 Basic Salaries - Permanent Employees	-	29,135,072	29,135,072
2110300 Personal Allowance - Paid as Part of Salary	-	14,418,845	14,418,845
2210100 Utilities Supplies and Services	-	673,760	673,760
2210200 Communication, Supplies and Services	-	177,000	177,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	340,850	340,850
2210600 Rentals of Produced Assets	-	274,900	274,900
2211000 Specialised Materials and Supplies	-	258,000	258,000
2211100 Office and General Supplies and Services	-	172,500	172,500
2211200 Fuel Oil and Lubricants	-	1,160,124	1,160,124
2211300 Other Operating Expenses	-	161,000	161,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	754,000	754,000
2220200 Routine Maintenance - Other Assets	-	301,000	301,000
Change in Gross Expenditure..... Kshs.			**47,827,051**
Change in Net Expenditure Sub-head..... Kshs			**47,827,051**
1024000800 Immigration Border Control Points			
Change in Net Expenditure Head..... Kshs			**47,827,051**

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1024000900 Immigration Jomo Kenyatta International Airport.			
1024000901 Immigration Jomo Kenyatta International Airport			
2110100 Basic Salaries - Permanent Employees	-	41,106,988	41,106,988
2110300 Personal Allowance - Paid as Part of Salary	-	13,860,305	13,860,305
2210200 Communication, Supplies and Services	-	76,035	76,035
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	136,048	136,048
2210800 Hospitality Supplies and Services	-	13,518	13,518
2211000 Specialised Materials and Supplies	-	9,713,092	9,713,092
2211100 Office and General Supplies and Services	-	286,713	286,713
2211200 Fuel Oil and Lubricants	-	217,017	217,017
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	427,257	427,257
2220200 Routine Maintenance - Other Assets	-	462,115	462,115
3111000 Purchase of Office Furniture and General Equipment	-	200,000	200,000
Change in Gross Expenditure..... Kshs.			**66,499,088**
Change in Net Expenditure Sub-head..... Kshs			**66,499,088**
1024000900 Immigration Jomo Kenyatta International Airport			
Change in Net Expenditure Head..... Kshs			**66,499,088**
1024001000 Immigration Eldoret International Airport.			
1024001001 Immigration Eldoret International Airport			
2110100 Basic Salaries - Permanent Employees	-	4,039,670	4,039,670
2110300 Personal Allowance - Paid as Part of Salary	-	5,337,773	5,337,773

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	-	63,843	63,843
2210200 Communication, Supplies and Services	-	9,054	9,054
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	46,238	46,238
2210400 Foreign Travel and Subsistence, and other transportation costs	-	8,926	8,926
2210800 Hospitality Supplies and Services	-	1,752	1,752
2211000 Specialised Materials and Supplies	-	210,100	210,100
2211100 Office and General Supplies and Services	-	16,080	16,080
2211200 Fuel Oil and Lubricants	-	201,700	201,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	114,652	114,652
2220200 Routine Maintenance - Other Assets	-	19,754	19,754
Change in Gross Expenditure..... Kshs.			**10,069,542**
Change in Net Expenditure Sub-head..... Kshs			**10,069,542**
1024001000 Immigration Eldoret International Airport			
Change in Net Expenditure Head..... Kshs			**10,069,542**
1024001100 Immigration Coast Region.			
1024001101 Immigration Coast Region			
2110100 Basic Salaries - Permanent Employees	-	18,312,561	18,312,561
2110300 Personal Allowance - Paid as Part of Salary	-	10,058,088	10,058,088
2210100 Utilities Supplies and Services	-	730,036	730,036
2210200 Communication, Supplies and Services	-	158,816	158,816
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	198,480	198,480
2210600 Rentals of Produced Assets	-	761,840	761,840

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	800,000	800,000
2211100 Office and General Supplies and Services	-	134,378	134,378
2211200 Fuel Oil and Lubricants	-	940,271	940,271
2211300 Other Operating Expenses	-	1,116,073	1,116,073
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	511,465	511,465
2220200 Routine Maintenance - Other Assets	-	421,550	421,550
Change in Gross Expenditure..... Kshs.			**34,143,558**
Change in Net Expenditure Sub-head..... Kshs			**34,143,558**
1024001100 Immigration Coast Region			
Change in Net Expenditure Head..... Kshs			**34,143,558**
1024001200 Immigration Western Region.			
1024001201 Immigration Western Region			
2110100 Basic Salaries - Permanent Employees	-	7,280,130	7,280,130
2110300 Personal Allowance - Paid as Part of Salary	-	8,954,714	8,954,714
2210100 Utilities Supplies and Services	-	930,000	930,000
2210200 Communication, Supplies and Services	-	145,430	145,430
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	116,897	116,897
2210800 Hospitality Supplies and Services	-	9,981	9,981
2211000 Specialised Materials and Supplies	-	538,000	538,000
2211100 Office and General Supplies and Services	-	129,000	129,000
2211200 Fuel Oil and Lubricants	-	928,900	928,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	587,587	587,587

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	311,640	311,640
Change in Gross Expenditure..... Kshs.			**19,932,279**
Change in Net Expenditure Sub-head..... Kshs			**19,932,279**
1024001200 Immigration Western Region			
Change in Net Expenditure Head..... Kshs			**19,932,279**
1024001300 Refugees Affairs Department.			
1024001301 Refugees Affairs Department - HQ			
2110100 Basic Salaries - Permanent Employees	-	8,450,688	8,450,688
2110300 Personal Allowance - Paid as Part of Salary	-	12,520,316	12,520,316
2210100 Utilities Supplies and Services	-	305,578	305,578
2210200 Communication, Supplies and Services	-	377,330	377,330
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,195,123	1,195,123
2210500 Printing , Advertising and Information Supplies and Services	-	60,125	60,125
2210600 Rentals of Produced Assets	-	4,650,140	4,650,140
2210700 Training Expenses	-	165,174	165,174
2210800 Hospitality Supplies and Services	-	355,849	355,849
2211000 Specialised Materials and Supplies	-	636,062	636,062
2211100 Office and General Supplies and Services	-	589,728	589,728
2211200 Fuel Oil and Lubricants	-	918,835	918,835
2211300 Other Operating Expenses	-	1,600,612	1,600,612
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	478,123	478,123
2220200 Routine Maintenance - Other Assets	-	132,701	132,701

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2640200 Emergency Relief and Refugee Assistance	-	3,022,500	3,022,500
3110300 Refurbishment of Buildings	-	30,602	30,602
3111000 Purchase of Office Furniture and General Equipment	-	928,000	928,000
3111500 Rehabilitation of Civil Works	-	63,412	63,412
Change in Gross Expenditure..... Kshs.			**36,480,898**
Change in Net Expenditure Sub-head..... Kshs			**36,480,898**
1024001302 Refugee Appeals Board			
2110300 Personal Allowance - Paid as Part of Salary	-	490,000	490,000
2210100 Utilities Supplies and Services	-	25,027	25,027
2210200 Communication, Supplies and Services	-	160,196	160,196
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,562,500	3,562,500
2210500 Printing , Advertising and Information Supplies and Services	-	22,999	22,999
2210700 Training Expenses	-	112,500	112,500
2210800 Hospitality Supplies and Services	-	3,340,049	3,340,049
2210900 Insurance Costs	-	350,000	350,000
2211100 Office and General Supplies and Services	-	287,630	287,630
2211200 Fuel Oil and Lubricants	-	72,993	72,993
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	105,129	105,129
2220200 Routine Maintenance - Other Assets	-	21,897	21,897
Change in Gross Expenditure..... Kshs.			**8,550,920**
Change in Net Expenditure Sub-head..... Kshs			**8,550,920**
1024001300 Refugees Affairs Department			
Change in Net Expenditure Head..... Kshs			**45,031,818**

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1024001400 Refugees Affairs Field Services.			
1024001401 Refugees Affairs Field Services			
2110100 Basic Salaries - Permanent Employees	-	2,151,433	2,151,433
2110300 Personal Allowance - Paid as Part of Salary	-	1,149,240	1,149,240
2210100 Utilities Supplies and Services	-	176,938	176,938
2210200 Communication, Supplies and Services	-	26,886	26,886
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,438,649	1,438,649
2210500 Printing , Advertising and Information Supplies and Services	-	1,481	1,481
2210800 Hospitality Supplies and Services	-	46,684	46,684
2211100 Office and General Supplies and Services	-	293,165	293,165
2211200 Fuel Oil and Lubricants	-	58,249	58,249
2211300 Other Operating Expenses	-	269,447	269,447
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	106,933	106,933
2220200 Routine Maintenance - Other Assets	-	39,739	39,739
Change in Gross Expenditure..... Kshs.			**5,758,844**
Change in Net Expenditure Sub-head..... Kshs			**5,758,844**
1024001400 Refugees Affairs Field Services			
Change in Net Expenditure Head..... Kshs			**5,758,844**
1024001500 National Registration of Persons Bureau.			
1024001501 National Registration of Persons Bureau - HQ			
2110100 Basic Salaries - Permanent Employees	-	55,075,282	55,075,282

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	16,718,012	16,718,012
2210100 Utilities Supplies and Services	-	600,000	600,000
2210200 Communication, Supplies and Services	-	2,908,687	2,908,687
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,514,801	2,514,801
2210600 Rentals of Produced Assets	-	13,000,000	13,000,000
2210700 Training Expenses	-	215,038	215,038
2210800 Hospitality Supplies and Services	-	230,625	230,625
2211000 Specialised Materials and Supplies	-	27,450,000	27,450,000
2211100 Office and General Supplies and Services	-	481,263	481,263
2211200 Fuel Oil and Lubricants	-	1,262,860	1,262,860
2211300 Other Operating Expenses	-	1,281,250	1,281,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	797,400	797,400
2220200 Routine Maintenance - Other Assets	-	262,663	262,663
2230100 Exchange Rates Losses	-	25,000	25,000
2710100 Government Pension and Retirement Benefits	-	341,005	341,005
3110800 Overhaul of Vehicles and Other Transport Equipment	-	500,000	500,000
Change in Gross Expenditure..... Kshs.			**123,663,886**
Change in Net Expenditure Sub-head..... Kshs			**123,663,886**
1024001502 Civil Servants Registration			
2210200 Communication, Supplies and Services	-	67,837	67,837
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	530,813	530,813
2210800 Hospitality Supplies and Services	-	30,500	30,500
2211000 Specialised Materials and Supplies	-	1,000,000	1,000,000
2211100 Office and General Supplies and Services	-	128,000	128,000

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	62,125	62,125
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	31,875	31,875
2220200 Routine Maintenance - Other Assets	-	25,000	25,000
Change in Gross Expenditure..... Kshs.			**1,876,150**
Change in Net Expenditure Sub-head..... Kshs			**1,876,150**
1024001500 National Registration of Persons Bureau			
Change in Net Expenditure Head..... Kshs			**125,540,036**
1024001600 Civil Registration Services Headquarters.			
1024001601 Civil Registration Services Headquarters			
2110100 Basic Salaries - Permanent Employees	-	19,445,534	19,445,534
2110300 Personal Allowance - Paid as Part of Salary	-	7,686,784	7,686,784
2210100 Utilities Supplies and Services	-	600,005	600,005
2210200 Communication, Supplies and Services	-	819,623	819,623
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,511,612	1,511,612
2210600 Rentals of Produced Assets	-	13,750,000	13,750,000
2210700 Training Expenses	-	706,250	706,250
2210800 Hospitality Supplies and Services	-	87,600	87,600
2211000 Specialised Materials and Supplies	-	14,141,205	14,141,205
2211100 Office and General Supplies and Services	-	211,728	211,728
2211200 Fuel Oil and Lubricants	-	259,913	259,913
2211300 Other Operating Expenses	-	9,516,235	9,516,235
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	853,318	853,318

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	231,496	231,496
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,007,072	1,007,072
Change in Gross Expenditure..... Kshs.			**70,828,375**
Change in Net Expenditure Sub-head..... Kshs			**70,828,375**
1024001600 Civil Registration Services Headquarters			
Change in Net Expenditure Head..... Kshs			**70,828,375**
1024001700 Population Registration Services.			
1024001701 Population Registration Services			
2110100 Basic Salaries - Permanent Employees	-	9,897,101	9,897,101
2110300 Personal Allowance - Paid as Part of Salary	-	2,941,626	2,941,626
2210200 Communication, Supplies and Services	-	10,534,688	10,534,688
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	745,168	745,168
2210500 Printing , Advertising and Information Supplies and Services	-	162,857	162,857
2210600 Rentals of Produced Assets	-	125,000	125,000
2210700 Training Expenses	-	76,900	76,900
2210800 Hospitality Supplies and Services	-	54,580	54,580
2211100 Office and General Supplies and Services	-	1,964,903	1,964,903
2211200 Fuel Oil and Lubricants	-	151,250	151,250
2211300 Other Operating Expenses	-	80,050	80,050
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	41,232	41,232
2220200 Routine Maintenance - Other Assets	-	1,280,958	1,280,958
2230100 Exchange Rates Losses	-	87,500	87,500

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**28,143,813**
Change in Net Expenditure Sub-head..... Kshs			**28,143,813**
1024001700 Population Registration Services			
Change in Net Expenditure Head..... Kshs			**28,143,813**
1024001800 Identity Card Production Center Planning (Nairobi).			
1024001801 Identity Card Production Center Planning (Nairobi)			
2110100 Basic Salaries - Permanent Employees	-	22,849,236	22,849,236
2110300 Personal Allowance - Paid as Part of Salary	-	12,885,361	12,885,361
2210200 Communication, Supplies and Services	-	7,230	7,230
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	449,607	449,607
2210500 Printing , Advertising and Information Supplies and Services	-	26,898	26,898
2210800 Hospitality Supplies and Services	-	97,860	97,860
2211000 Specialised Materials and Supplies	-	1,000,000	1,000,000
2211100 Office and General Supplies and Services	-	175,000	175,000
3111000 Purchase of Office Furniture and General Equipment	-	1,968,750	1,968,750
Change in Gross Expenditure..... Kshs.			**39,459,942**
Change in Net Expenditure Sub-head..... Kshs			**39,459,942**
1024001800 Identity Card Production Center Planning (Nairobi)			
Change in Net Expenditure Head..... Kshs			**39,459,942**
CHANGE IN NET EXPENDITURE FOR VOTE 1024 State Department for Immigration and Citizen Services KShs.			**1,621,169,649**

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	Kshs.		
Total Approved Net Estimates.....	-		
Add Sum now required	1,621,169,649		
NET TOTAL.....	1,621,169,649		

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Police Service including general administration and planning , Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations.

KShs. 24,404,089,940

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0601000 Policing Services	-	-	-	24,404,089,940	24,404,089,940	-	24,404,089,940
TOTAL FOR VOTE R1025 National Police Service	**-**	**-**	**-**	**24,404,089,940**	**24,404,089,940**	**-**	**24,404,089,940**

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Police Service including general administration and planning , Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations.

KShs. 24,404,089,940

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1025000100 Office of Inspector General of Police	-	-	-	1,604,465,000	1,604,465,000	-	1,604,465,000
1025000200 National Police Service Command and Control Centre	-	-	-	933,298	933,298	-	933,298
1025000300 National Police Reservist Unit	-	-	-	229,900,000	229,900,000	-	229,900,000
1025000400 Internal Affairs Unit	-	-	-	15,705,756	15,705,756	-	15,705,756
1025000500 Office of the Deputy Inspector General - Administration Police Servic	-	-	-	438,491,423	438,491,423	-	438,491,423
1025000600 NPS College Embakasi A Campus	-	-	-	1,103,892,959	1,103,892,959	-	1,103,892,959

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Police Service including general administration and planning , Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations.

KShs. 24,404,089,940

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1025000700 Critical Infrastructure Protection Unit Services	-	-	-	3,704,019,271	3,704,019,271	-	3,704,019,271
1025000800 Rapid Deployment Unit (RDU)	-	-	-	172,211,536	172,211,536	-	172,211,536
1025000900 AP Border Police Unit	-	-	-	126,829,727	126,829,727	-	126,829,727
1025001000 Anti-stock Theft Unit	-	-	-	323,942,869	323,942,869	-	323,942,869
1025001100 Senior Staff Training College Emali	-	-	-	24,853,922	24,853,922	-	24,853,922
1025001400 DCI Headquarters Administration Services	-	-	-	911,679,603	911,679,603	-	911,679,603
1025001500 DCI Field Services	-	-	-	888,506,905	888,506,905	-	888,506,905

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Police Service including general administration and planning , Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations.

KShs. 24,404,089,940

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1025001600 DCI Specialized Units	-	-	-	177,637,282	177,637,282	-	177,637,282
1025001800 Office of the Deputy Inspector General - Kenya Police Service	-	-	-	1,157,469,323	1,157,469,323	-	1,157,469,323
1025001900 County Police Services	-	-	-	116,119,089	116,119,089	-	116,119,089
1025002000 Kenya Police College Kiganjo	-	-	-	376,505,490	376,505,490	-	376,505,490
1025002100 Sub-County Police Services	-	-	-	6,542,451,188	6,542,451,188	-	6,542,451,188
1025002200 Traffic Section	-	-	-	291,589,416	291,589,416	-	291,589,416
1025002300 Presidential Escort	-	-	-	190,361,691	190,361,691	-	190,361,691

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Police Service including general administration and planning , Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations.

KShs. 24,404,089,940

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1025002400 Kenya Police Nairobi Region	-	-	-	988,826,175	988,826,175	-	988,826,175
1025002500 Police Dog Unit	-	-	-	86,850,651	86,850,651	-	86,850,651
1025002600 Community Policing	-	-	-	3,355,671	3,355,671	-	3,355,671
1025002700 Railway Police	-	-	-	265,498,005	265,498,005	-	265,498,005
1025002800 Telecommunication Branch	-	-	-	58,611,593	58,611,593	-	58,611,593
1025002900 Motor Transport Branch	-	-	-	297,066,483	297,066,483	-	297,066,483
1025003000 Police Airwing	-	-	-	63,549,031	63,549,031	-	63,549,031

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Police Service including general administration and planning , Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations.

KShs. 24,404,089,940

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1025003100 Kenya Police Service Quartermaster	-	-	-	33,076,923	33,076,923	-	33,076,923
1025003200 Kenya Police Service Armourer	-	-	-	11,844,579	11,844,579	-	11,844,579
1025003300 Civilian Firearms Licensing Bureau	-	-	-	1,780,470	1,780,470	-	1,780,470
1025003400 Airport Police Unit	-	-	-	206,763,352	206,763,352	-	206,763,352
1025003600 Government Vehicle Check Unit	-	-	-	2,326,057	2,326,057	-	2,326,057
1025003700 Kenya Police Tourist Protection Unit	-	-	-	44,493,664	44,493,664	-	44,493,664
1025003900 Kenya Police Regional Training Centre	-	-	-	5,966,300	5,966,300	-	5,966,300

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Police Service including general administration and planning , Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations.

KShs. 24,404,089,940

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1025004000 GSU Headquarters Administrative Services	-	-	-	3,328,345,347	3,328,345,347	-	3,328,345,347
1025004100 National Police College Embakasi B Campus	-	-	-	608,169,891	608,169,891	-	608,169,891
TOTAL FOR VOTE R1025 National Police Service	**-**	**-**	**-**	**24,404,089,940**	**24,404,089,940**	**-**	**24,404,089,940**

Vote R1025 National Police Service

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Police Service including general administration and planning , Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations.

KShs. 24,404,089,940

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1025000100 Office of Inspector General of Police	1,604,465,000	-	1,604,465,000
1025000200 National Police Service Command and Control Centre	933,298	-	933,298
1025000300 National Police Reservist Unit	229,900,000	-	229,900,000
1025000400 Internal Affairs Unit	15,705,756	-	15,705,756
1025000500 Office of the Deputy Inspector General - Administration Police Servic	438,491,423	-	438,491,423
1025000600 NPS College Embakasi A Campus	1,103,892,959	-	1,103,892,959
1025000700 Critical Infrastructure Protection Unit Services	3,704,019,271	-	3,704,019,271
1025000800 Rapid Deployment Unit (RDU)	172,211,536	-	172,211,536
1025000900 AP Border Police Unit	126,829,727	-	126,829,727
1025001000 Anti-stock Theft Unit	323,942,869	-	323,942,869
1025001100 Senior Staff Training College Emali	24,853,922	-	24,853,922
1025001400 DCI Headquarters Administration Services	911,679,603	-	911,679,603
1025001500 DCI Field Services	888,506,905	-	888,506,905
1025001600 DCI Specialized Units	177,637,282	-	177,637,282
1025001800 Office of the Deputy Inspector General - Kenya Police Service	1,157,469,323	-	1,157,469,323

Vote R1025 National Police Service

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Police Service including general administration and planning , Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations.

KShs. 24,404,089,940

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1025001900 County Police Services	116,119,089	-	116,119,089
1025002000 Kenya Police College Kiganjo	376,505,490	-	376,505,490
1025002100 Sub-County Police Services	6,542,451,188	-	6,542,451,188
1025002200 Traffic Section	291,589,416	-	291,589,416
1025002300 Presidential Escort	190,361,691	-	190,361,691
1025002400 Kenya Police Nairobi Region	988,826,175	-	988,826,175
1025002500 Police Dog Unit	86,850,651	-	86,850,651
1025002600 Community Policing	3,355,671	-	3,355,671
1025002700 Railway Police	265,498,005	-	265,498,005
1025002800 Telecommunication Branch	58,611,593	-	58,611,593
1025002900 Motor Transport Branch	297,066,483	-	297,066,483
1025003000 Police Airwing	63,549,031	-	63,549,031
1025003100 Kenya Police Service Quartermaster	33,076,923	-	33,076,923
1025003200 Kenya Police Service Armourer	11,844,579	-	11,844,579
1025003300 Civilian Firearms Licensing Bureau	1,780,470	-	1,780,470
1025003400 Airport Police Unit	206,763,352	-	206,763,352

Vote R1025 National Police Service

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Police Service including general administration and planning , Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations.

KShs. 24,404,089,940

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1025003600 Government Vehicle Check Unit	2,326,057	-	2,326,057
1025003700 Kenya Police Tourist Protection Unit	44,493,664	-	44,493,664
1025003900 Kenya Police Regional Training Centre	5,966,300	-	5,966,300
1025004000 GSU Headquarters Administrative Services	3,328,345,347	-	3,328,345,347
1025004100 National Police College Embakasi B Campus	608,169,891	-	608,169,891
Total for Vote R1025 National Police Service	**24,404,089,940**	**-**	**24,404,089,940**

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1025000100 Office of Inspector General of Police.			
1025000101 Headquarters			
2210100 Utilities Supplies and Services	-	321,000,000	321,000,000
2210700 Training Expenses	-	91,670,000	91,670,000
2211000 Specialised Materials and Supplies	-	684,930,000	684,930,000
2211100 Office and General Supplies and Services	-	25,000,000	25,000,000
2211200 Fuel Oil and Lubricants	-	34,900,000	34,900,000
2211300 Other Operating Expenses	-	111,965,000	111,965,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	335,000,000	335,000,000
Change in Gross Expenditure..... Kshs.			**1,604,465,000**
Change in Net Expenditure Sub-head..... Kshs			**1,604,465,000**
1025000100 Office of Inspector General of Police			
Change in Net Expenditure Head..... Kshs			**1,604,465,000**
1025000200 National Police Service Command and Control Centre.			
1025000201 Headquarters			
2210200 Communication, Supplies and Services	-	38,774	38,774
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	644,085	644,085
2210500 Printing , Advertising and Information Supplies and Services	-	505	505
2210700 Training Expenses	-	45,464	45,464
2210800 Hospitality Supplies and Services	-	26,519	26,519
2211100 Office and General Supplies and Services	-	36,917	36,917

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	75,774	75,774
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	65,260	65,260
Change in Gross Expenditure..... Kshs.			**933,298**
Change in Net Expenditure Sub-head..... Kshs			**933,298**
1025000200 National Police Service Command and Control Centre			
Change in Net Expenditure Head..... Kshs			**933,298**
1025000300 National Police Reservist Unit.			
1025000301 Headquarters			
2211300 Other Operating Expenses	-	229,900,000	229,900,000
Change in Gross Expenditure..... Kshs.			**229,900,000**
Change in Net Expenditure Sub-head..... Kshs			**229,900,000**
1025000300 National Police Reservist Unit			
Change in Net Expenditure Head..... Kshs			**229,900,000**
1025000400 Internal Affairs Unit.			
1025000401 Headquarters			
2210200 Communication, Supplies and Services	-	192,083	192,083
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,667,045	1,667,045
2210600 Rentals of Produced Assets	-	13,218,100	13,218,100
2210700 Training Expenses	-	484,957	484,957
2210800 Hospitality Supplies and Services	-	143,571	143,571
Change in Gross Expenditure..... Kshs.			**15,705,756**

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**15,705,756**
1025000400 Internal Affairs Unit			
Change in Net Expenditure Head..... Kshs			**15,705,756**
1025000500 Office of the Deputy Inspector General - Administration Police Servi.			
1025000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	15,701,451	15,701,451
2110300 Personal Allowance - Paid as Part of Salary	-	11,844,926	11,844,926
2210100 Utilities Supplies and Services	-	30,369,353	30,369,353
2210200 Communication, Supplies and Services	-	30,674	30,674
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,984,864	2,984,864
2210500 Printing , Advertising and Information Supplies and Services	-	211	211
2210700 Training Expenses	-	125,000	125,000
2210800 Hospitality Supplies and Services	-	135,611	135,611
2211000 Specialised Materials and Supplies	-	7,132,534	7,132,534
2211100 Office and General Supplies and Services	-	7,316	7,316
2211200 Fuel Oil and Lubricants	-	50,225,750	50,225,750
2211300 Other Operating Expenses	-	109,759,945	109,759,945
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	25,999,318	25,999,318
2220200 Routine Maintenance - Other Assets	-	1,926,310	1,926,310
3110800 Overhaul of Vehicles and Other Transport Equipment	-	49,948	49,948
Change in Gross Expenditure..... Kshs.			**256,293,211**
Change in Net Expenditure Sub-head..... Kshs			**256,293,211**

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1025000502 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	220,375	220,375
2210500 Printing , Advertising and Information Supplies and Services	-	600	600
2211200 Fuel Oil and Lubricants	-	560,656	560,656
Change in Gross Expenditure..... Kshs.			**781,631**
Change in Net Expenditure Sub-head..... Kshs			**781,631**
1025000503 AP Force Quarter Master			
2210100 Utilities Supplies and Services	-	37,300	37,300
2210200 Communication, Supplies and Services	-	5,750	5,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	69,651	69,651
2211000 Specialised Materials and Supplies	-	119,187,212	119,187,212
2211100 Office and General Supplies and Services	-	1,875	1,875
2211200 Fuel Oil and Lubricants	-	122,372	122,372
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	23,750	23,750
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	99,875	99,875
Change in Gross Expenditure..... Kshs.			**119,547,785**
Change in Net Expenditure Sub-head..... Kshs			**119,547,785**
1025000504 AP Force Armourer			
2210200 Communication, Supplies and Services	-	5,625	5,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	39,969	39,969
2211000 Specialised Materials and Supplies	-	599,350	599,350
2211100 Office and General Supplies and Services	-	3,750	3,750
2211200 Fuel Oil and Lubricants	-	183,558	183,558

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	120,000	120,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	52,200,065	52,200,065
Change in Gross Expenditure..... Kshs.			**53,152,317**
Change in Net Expenditure Sub-head..... Kshs			**53,152,317**
1025000506 AP Chaplaincy and Counselling Services			
2210200 Communication, Supplies and Services	-	2,675	2,675
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	242,234	242,234
2211000 Specialised Materials and Supplies	-	752,213	752,213
2211100 Office and General Supplies and Services	-	1,049	1,049
2211200 Fuel Oil and Lubricants	-	156,025	156,025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	59,438	59,438
Change in Gross Expenditure..... Kshs.			**1,213,634**
Change in Net Expenditure Sub-head..... Kshs			**1,213,634**
1025000507 AP Welfare and Sports Services			
2210200 Communication, Supplies and Services	-	2,672	2,672
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	991,407	991,407
2211000 Specialised Materials and Supplies	-	1,111,832	1,111,832
2211100 Office and General Supplies and Services	-	1,046	1,046
2211200 Fuel Oil and Lubricants	-	156,000	156,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	59,438	59,438
Change in Gross Expenditure..... Kshs.			**2,322,395**
Change in Net Expenditure Sub-head..... Kshs			**2,322,395**
1025000508 AP Signals Communication and Information Services			

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	13,374	13,374
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	240,344	240,344
2210700 Training Expenses	-	187,500	187,500
2211100 Office and General Supplies and Services	-	12,593	12,593
2211200 Fuel Oil and Lubricants	-	52,438	52,438
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	84,911	84,911
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	9,988	9,988
Change in Gross Expenditure..... Kshs.			**601,148**
Change in Net Expenditure Sub-head..... Kshs			**601,148**
1025000509 Peace and Community Policing			
2210200 Communication, Supplies and Services	-	51,300	51,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,711,125	1,711,125
2210500 Printing , Advertising and Information Supplies and Services	-	1,995	1,995
2210700 Training Expenses	-	1,842,975	1,842,975
2210800 Hospitality Supplies and Services	-	15,375	15,375
2211000 Specialised Materials and Supplies	-	71,850	71,850
2211100 Office and General Supplies and Services	-	4,519	4,519
2211200 Fuel Oil and Lubricants	-	880,163	880,163
Change in Gross Expenditure..... Kshs.			**4,579,302**
Change in Net Expenditure Sub-head..... Kshs			**4,579,302**
1025000500 Office of the Deputy Inspector General - Administration Police Servic			
Change in Net Expenditure Head..... Kshs			**438,491,423**
1025000600 NPS College Embakasi A Campus.			

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1025000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	563,198,914	563,198,914
2110300 Personal Allowance - Paid as Part of Salary	-	398,685,963	398,685,963
2210100 Utilities Supplies and Services	-	6,708,850	6,708,850
2210200 Communication, Supplies and Services	-	243,115	243,115
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	22,607,219	22,607,219
2210500 Printing , Advertising and Information Supplies and Services	-	600	600
2210700 Training Expenses	-	1,250,000	1,250,000
2210800 Hospitality Supplies and Services	-	8,584	8,584
2211000 Specialised Materials and Supplies	-	73,004,343	73,004,343
2211100 Office and General Supplies and Services	-	368,940	368,940
2211200 Fuel Oil and Lubricants	-	3,725,929	3,725,929
2211300 Other Operating Expenses	-	1,606,750	1,606,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,274,708	1,274,708
2220200 Routine Maintenance - Other Assets	-	326,013	326,013
3110800 Overhaul of Vehicles and Other Transport Equipment	-	1,130,098	1,130,098
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	22,389,672	22,389,672
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	214,238	214,238
Change in Gross Expenditure..... Kshs.			**1,096,743,936**
Change in Net Expenditure Sub-head..... Kshs			**1,096,743,936**
1025000602 Administration Police Leadership and Sports Centre			
2210100 Utilities Supplies and Services	-	190,075	190,075

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	6,410	6,410
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	59,875	59,875
2210700 Training Expenses	-	937,500	937,500
2211000 Specialised Materials and Supplies	-	1,197,500	1,197,500
2211100 Office and General Supplies and Services	-	2,505	2,505
2211200 Fuel Oil and Lubricants	-	73,347	73,347
2211300 Other Operating Expenses	-	1,000,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	71,250	71,250
Change in Gross Expenditure..... Kshs.			**3,538,462**
Change in Net Expenditure Sub-head..... Kshs			**3,538,462**
1025000603 Headquarters - Administration Police Band			
2210100 Utilities Supplies and Services	-	152,082	152,082
2210200 Communication, Supplies and Services	-	69,253	69,253
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,377,469	1,377,469
2210700 Training Expenses	-	187,500	187,500
2211000 Specialised Materials and Supplies	-	479,000	479,000
2211100 Office and General Supplies and Services	-	11,063	11,063
2211200 Fuel Oil and Lubricants	-	220,041	220,041
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	228,003	228,003
2220200 Routine Maintenance - Other Assets	-	47,900	47,900
3110800 Overhaul of Vehicles and Other Transport Equipment	-	359,250	359,250
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	479,000	479,000
Change in Gross Expenditure..... Kshs.			**3,610,561**
Change in Net Expenditure Sub-head..... Kshs			**3,610,561**

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1025000600 NPS College Embakasi A Campus			
Change in Net Expenditure Head..... Kshs			**1,103,892,959**
1025000700 Critical Infrastructure Protection Unit Services.			
1025000701 Headquarters			
2210100 Utilities Supplies and Services	-	669,086	669,086
2210200 Communication, Supplies and Services	-	15,400	15,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	215,550	215,550
2210700 Training Expenses	-	125,000	125,000
2211000 Specialised Materials and Supplies	-	6,706,000	6,706,000
2211100 Office and General Supplies and Services	-	8,805	8,805
2211200 Fuel Oil and Lubricants	-	183,344	183,344
2211300 Other Operating Expenses	-	1,197,500	1,197,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	712,513	712,513
Change in Gross Expenditure..... Kshs.			**9,833,198**
Change in Net Expenditure Sub-head..... Kshs			**9,833,198**
1025000702 Security of Government Buildings and Offices Scheme			
2110100 Basic Salaries - Permanent Employees	-	120,375,014	120,375,014
2110300 Personal Allowance - Paid as Part of Salary	-	185,196,265	185,196,265
2210100 Utilities Supplies and Services	-	5,411,775	5,411,775
2210200 Communication, Supplies and Services	-	153,719	153,719
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,071,763	1,071,763
2210700 Training Expenses	-	250,000	250,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	3,451	3,451
2211000 Specialised Materials and Supplies	-	598,750	598,750
2211100 Office and General Supplies and Services	-	22,763	22,763
2211200 Fuel Oil and Lubricants	-	1,466,938	1,466,938
2211300 Other Operating Expenses	-	2,035,925	2,035,925
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,040,625	2,040,625
2220200 Routine Maintenance - Other Assets	-	121,969	121,969
3110800 Overhaul of Vehicles and Other Transport Equipment	-	359,250	359,250
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,197,500	1,197,500
Change in Gross Expenditure..... Kshs.			**320,305,707**
Change in Net Expenditure Sub-head..... Kshs			**320,305,707**
1025000703 Regional & County Critical Infrastructure Protection Unit Services			
2110100 Basic Salaries - Permanent Employees	-	214,101,626	214,101,626
2110300 Personal Allowance - Paid as Part of Salary	-	171,293,213	171,293,213
2210100 Utilities Supplies and Services	-	6,865,400	6,865,400
2210200 Communication, Supplies and Services	-	266,110	266,110
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,616,625	1,616,625
2210700 Training Expenses	-	346,688	346,688
2210800 Hospitality Supplies and Services	-	74,719	74,719
2211000 Specialised Materials and Supplies	-	14,346,050	14,346,050
2211100 Office and General Supplies and Services	-	25,125	25,125
2211200 Fuel Oil and Lubricants	-	2,152,422	2,152,422
2211300 Other Operating Expenses	-	5,500,000	5,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,063,800	3,063,800

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	64,100	64,100
3110800 Overhaul of Vehicles and Other Transport Equipment	-	1,975,875	1,975,875
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	7,699,925	7,699,925
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	239,500	239,500
Change in Gross Expenditure..... Kshs.			**429,631,178**
Change in Net Expenditure Sub-head..... Kshs			**429,631,178**
1025000704 Sub-county Critical Infrastructure Protection Unit Services			
2110100 Basic Salaries - Permanent Employees	-	1,813,367,789	1,813,367,789
2110300 Personal Allowance - Paid as Part of Salary	-	978,947,496	978,947,496
2210100 Utilities Supplies and Services	-	11,752,731	11,752,731
2210200 Communication, Supplies and Services	-	57,772	57,772
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	13,256,619	13,256,619
2210500 Printing , Advertising and Information Supplies and Services	-	1,000	1,000
2210800 Hospitality Supplies and Services	-	6,675	6,675
2211000 Specialised Materials and Supplies	-	82,264,600	82,264,600
2211100 Office and General Supplies and Services	-	98,176	98,176
2211200 Fuel Oil and Lubricants	-	11,135,845	11,135,845
2211300 Other Operating Expenses	-	17,000,000	17,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	14,265,071	14,265,071
2220200 Routine Maintenance - Other Assets	-	179,801	179,801
3110800 Overhaul of Vehicles and Other Transport Equipment	-	499,476	499,476
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,116,451	1,116,451
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	299,686	299,686
Change in Gross Expenditure..... Kshs.			**2,944,249,188**

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**2,944,249,188**
1025000700 Critical Infrastructure Protection Unit Services			
Change in Net Expenditure Head..... Kshs			**3,704,019,271**
1025000800 Rapid Deployment Unit (RDU).			
1025000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	85,304,943	85,304,943
2110300 Personal Allowance - Paid as Part of Salary	-	62,505,953	62,505,953
2210100 Utilities Supplies and Services	-	2,052,035	2,052,035
2210200 Communication, Supplies and Services	-	28,885	28,885
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,492,742	1,492,742
2210700 Training Expenses	-	187,500	187,500
2211000 Specialised Materials and Supplies	-	5,233,766	5,233,766
2211100 Office and General Supplies and Services	-	17,831	17,831
2211200 Fuel Oil and Lubricants	-	2,355,660	2,355,660
2211300 Other Operating Expenses	-	4,000,000	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,532,025	2,532,025
2220200 Routine Maintenance - Other Assets	-	46,952	46,952
3110800 Overhaul of Vehicles and Other Transport Equipment	-	199,791	199,791
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	6,153,558	6,153,558
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	99,895	99,895
Change in Gross Expenditure..... Kshs.			**172,211,536**
Change in Net Expenditure Sub-head..... Kshs			**172,211,536**

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1025000800 Rapid Deployment Unit (RDU)			
Change in Net Expenditure Head..... Kshs			**172,211,536**
1025000900 AP Border Police Unit.			
1025000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	45,016,184	45,016,184
2110300 Personal Allowance - Paid as Part of Salary	-	58,279,161	58,279,161
2210100 Utilities Supplies and Services	-	596,950	596,950
2210200 Communication, Supplies and Services	-	48,125	48,125
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	998,951	998,951
2211000 Specialised Materials and Supplies	-	9,690,000	9,690,000
2211100 Office and General Supplies and Services	-	3,776	3,776
2211200 Fuel Oil and Lubricants	-	1,560,242	1,560,242
2211300 Other Operating Expenses	-	4,000,000	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,496,375	2,496,375
Change in Gross Expenditure..... Kshs.			**122,689,764**
Change in Net Expenditure Sub-head..... Kshs			**122,689,764**
1025000902 National Police Service College, Border Police Training Campus			
2210100 Utilities Supplies and Services	-	178,903	178,903
2210200 Communication, Supplies and Services	-	1,603	1,603
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	59,875	59,875
2210700 Training Expenses	-	1,875,000	1,875,000
2211000 Specialised Materials and Supplies	-	498,000	498,000

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	252,758	252,758
2211200 Fuel Oil and Lubricants	-	51,448	51,448
2211300 Other Operating Expenses	-	1,000,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	42,751	42,751
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	179,625	179,625
Change in Gross Expenditure..... Kshs.			**4,139,963**
Change in Net Expenditure Sub-head..... Kshs			**4,139,963**
1025000900 AP Border Police Unit			
Change in Net Expenditure Head..... Kshs			**126,829,727**
1025001000 Anti-stock Theft Unit.			
1025001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	173,843,847	173,843,847
2110300 Personal Allowance - Paid as Part of Salary	-	126,101,135	126,101,135
2210100 Utilities Supplies and Services	-	2,363,180	2,363,180
2210200 Communication, Supplies and Services	-	524,868	524,868
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,517,144	2,517,144
2210700 Training Expenses	-	323,060	323,060
2211000 Specialised Materials and Supplies	-	13,783,900	13,783,900
2211100 Office and General Supplies and Services	-	160,590	160,590
2211200 Fuel Oil and Lubricants	-	1,295,300	1,295,300
2211300 Other Operating Expenses	-	1,000,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	449,390	449,390

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	393,716	393,716
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	250,000	250,000
Change in Gross Expenditure..... Kshs.			**323,006,130**
Change in Net Expenditure Sub-head..... Kshs			**323,006,130**
1025001002 Anti Stock Theft Training Centre			
2210100 Utilities Supplies and Services	-	82,006	82,006
2210200 Communication, Supplies and Services	-	11,638	11,638
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	27,876	27,876
2211000 Specialised Materials and Supplies	-	703,856	703,856
2211100 Office and General Supplies and Services	-	11,826	11,826
2211200 Fuel Oil and Lubricants	-	93,960	93,960
2220200 Routine Maintenance - Other Assets	-	5,577	5,577
Change in Gross Expenditure..... Kshs.			**936,739**
Change in Net Expenditure Sub-head..... Kshs			**936,739**
1025001000 Anti-stock Theft Unit			
Change in Net Expenditure Head..... Kshs			**323,942,869**
1025001100 Senior Staff Training College Emali.			
1025001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	10,334,040	10,334,040
2110300 Personal Allowance - Paid as Part of Salary	-	5,028,945	5,028,945
2210100 Utilities Supplies and Services	-	1,297,050	1,297,050
2210200 Communication, Supplies and Services	-	13,844	13,844

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	143,700	143,700
2210700 Training Expenses	-	1,062,500	1,062,500
2211000 Specialised Materials and Supplies	-	5,388,750	5,388,750
2211100 Office and General Supplies and Services	-	268,448	268,448
2211200 Fuel Oil and Lubricants	-	183,367	183,367
2211300 Other Operating Expenses	-	1,000,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	99,750	99,750
2220200 Routine Maintenance - Other Assets	-	33,528	33,528
Change in Gross Expenditure..... Kshs.			**24,853,922**
Change in Net Expenditure Sub-head..... Kshs			**24,853,922**
1025001100 Senior Staff Training College Emali			
Change in Net Expenditure Head..... Kshs			**24,853,922**
1025001400 DCI Headquarters Administration Services.			
1025001401 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	227,564,160	227,564,160
2110300 Personal Allowance - Paid as Part of Salary	-	196,822,359	196,822,359
2210100 Utilities Supplies and Services	-	5,414,200	5,414,200
2210200 Communication, Supplies and Services	-	620,368	620,368
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,536,146	10,536,146
2210500 Printing , Advertising and Information Supplies and Services	-	25,303	25,303
2210700 Training Expenses	-	3,104,189	3,104,189
2210800 Hospitality Supplies and Services	-	193,041	193,041

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	634,675	634,675
2211100 Office and General Supplies and Services	-	1,195,780	1,195,780
2211200 Fuel Oil and Lubricants	-	22,181,306	22,181,306
2211300 Other Operating Expenses	-	330,873,800	330,873,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	8,224,430	8,224,430
2220200 Routine Maintenance - Other Assets	-	1,655,616	1,655,616
2710100 Government Pension and Retirement Benefits	-	20,236	20,236
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,795,900	5,795,900
Change in Gross Expenditure..... Kshs.			**814,861,509**
Change in Net Expenditure Sub-head..... Kshs			**814,861,509**
1025001402 Criminal Intelligence Unit			
2211300 Other Operating Expenses	-	38,468,750	38,468,750
Change in Gross Expenditure..... Kshs.			**38,468,750**
Change in Net Expenditure Sub-head..... Kshs			**38,468,750**
1025001403 Headquarters -NPS DCI Academy			
2110100 Basic Salaries - Permanent Employees	-	30,714,790	30,714,790
2110300 Personal Allowance - Paid as Part of Salary	-	21,270,002	21,270,002
2210100 Utilities Supplies and Services	-	825,000	825,000
2210200 Communication, Supplies and Services	-	57,345	57,345
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	102,745	102,745
2210700 Training Expenses	-	9,340	9,340
2210800 Hospitality Supplies and Services	-	2,370	2,370
2211000 Specialised Materials and Supplies	-	4,649,073	4,649,073

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	114,241	114,241
2211200 Fuel Oil and Lubricants	-	120,707	120,707
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	235,385	235,385
2220200 Routine Maintenance - Other Assets	-	204,396	204,396
3110900 Purchase of Household Furniture and Institutional Equipment	-	43,950	43,950
Change in Gross Expenditure..... Kshs.			**58,349,344**
Change in Net Expenditure Sub-head..... Kshs			**58,349,344**
1025001400 DCI Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			**911,679,603**
1025001500 DCI Field Services.			
1025001501 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	421,041,371	421,041,371
2110300 Personal Allowance - Paid as Part of Salary	-	447,047,391	447,047,391
2210100 Utilities Supplies and Services	-	562,500	562,500
2210200 Communication, Supplies and Services	-	351,621	351,621
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,169,519	6,169,519
2211000 Specialised Materials and Supplies	-	1,593,484	1,593,484
2211100 Office and General Supplies and Services	-	392,885	392,885
2211200 Fuel Oil and Lubricants	-	3,000,303	3,000,303
2211300 Other Operating Expenses	-	3,410,779	3,410,779
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,845,085	4,845,085
2220200 Routine Maintenance - Other Assets	-	91,967	91,967

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**888,506,905**
Change in Net Expenditure Sub-head..... Kshs			**888,506,905**
1025001500 DCI Field Services			
Change in Net Expenditure Head..... Kshs			**888,506,905**
1025001600 DCI Specialized Units.			
1025001601 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	51,063,849	51,063,849
2110300 Personal Allowance - Paid as Part of Salary	-	29,035,491	29,035,491
2210100 Utilities Supplies and Services	-	475,000	475,000
2210200 Communication, Supplies and Services	-	202,034	202,034
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,026,170	2,026,170
2210700 Training Expenses	-	97,303	97,303
2211000 Specialised Materials and Supplies	-	2,920,078	2,920,078
2211100 Office and General Supplies and Services	-	179,590	179,590
2211200 Fuel Oil and Lubricants	-	1,152,857	1,152,857
2211300 Other Operating Expenses	-	2,544,280	2,544,280
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,366,598	1,366,598
2220200 Routine Maintenance - Other Assets	-	250,922	250,922
Change in Gross Expenditure..... Kshs.			**91,314,172**
Change in Net Expenditure Sub-head..... Kshs			**91,314,172**
1025001602 DCI Anti Terrorism Police Unit			
2210200 Communication, Supplies and Services	-	45,015	45,015

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	736,396	736,396
2210600 Rentals of Produced Assets	-	1,673,350	1,673,350
2211100 Office and General Supplies and Services	-	29,675	29,675
2211200 Fuel Oil and Lubricants	-	312,259	312,259
2211300 Other Operating Expenses	-	75,013,583	75,013,583
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	767,775	767,775
2220200 Routine Maintenance - Other Assets	-	52,500	52,500
Change in Gross Expenditure..... Kshs.			**78,630,553**
Change in Net Expenditure Sub-head..... Kshs			**78,630,553**
1025001603 DCI Interpol Services			
2110300 Personal Allowance - Paid as Part of Salary	-	28,557	28,557
2211300 Other Operating Expenses	-	7,664,000	7,664,000
Change in Gross Expenditure..... Kshs.			**7,692,557**
Change in Net Expenditure Sub-head..... Kshs			**7,692,557**
1025001600 DCI Specialized Units			
Change in Net Expenditure Head..... Kshs			**177,637,282**
1025001800 Office of the Deputy Inspector General - Kenya Police Service.			
1025001801 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	359,181,207	359,181,207
2110300 Personal Allowance - Paid as Part of Salary	-	338,223,697	338,223,697
2210200 Communication, Supplies and Services	-	338,979	338,979
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,409,515	2,409,515

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	-	2,263,325	2,263,325
2210700 Training Expenses	-	1,050,329	1,050,329
2210800 Hospitality Supplies and Services	-	3,550	3,550
2211000 Specialised Materials and Supplies	-	11,412,990	11,412,990
2211100 Office and General Supplies and Services	-	97,519	97,519
2211200 Fuel Oil and Lubricants	-	55,063,757	55,063,757
2211300 Other Operating Expenses	-	364,599,283	364,599,283
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	7,650,022	7,650,022
2220200 Routine Maintenance - Other Assets	-	307,237	307,237
2710100 Government Pension and Retirement Benefits	-	106,485	106,485
3110800 Overhaul of Vehicles and Other Transport Equipment	-	2,576,344	2,576,344
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,000,000	4,000,000
Change in Gross Expenditure..... Kshs.			**1,149,284,239**
Change in Net Expenditure Sub-head..... Kshs			**1,149,284,239**
1025001802 Aids Control Unit			
2210200 Communication, Supplies and Services	-	10,960	10,960
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	165,554	165,554
2211000 Specialised Materials and Supplies	-	557,573	557,573
2211100 Office and General Supplies and Services	-	3,011	3,011
Change in Gross Expenditure..... Kshs.			**737,098**
Change in Net Expenditure Sub-head..... Kshs			**737,098**
1025001804 National Police Service Senior Staff College, Ngong Campus			
2210100 Utilities Supplies and Services	-	52,732	52,732

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	2,921	2,921
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	12,124	12,124
2211000 Specialised Materials and Supplies	-	3,738,223	3,738,223
2211100 Office and General Supplies and Services	-	273	273
2211200 Fuel Oil and Lubricants	-	50,390	50,390
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	18,033	18,033
2220200 Routine Maintenance - Other Assets	-	3,030	3,030
Change in Gross Expenditure..... Kshs.			**3,877,726**
Change in Net Expenditure Sub-head..... Kshs			**3,877,726**
1025001805 Kenya Police Sports Teams			
2210200 Communication, Supplies and Services	-	5,843	5,843
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	18,277	18,277
2210700 Training Expenses	-	13,639	13,639
2211000 Specialised Materials and Supplies	-	781,128	781,128
2211100 Office and General Supplies and Services	-	909	909
2211200 Fuel Oil and Lubricants	-	55,693	55,693
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	96,180	96,180
Change in Gross Expenditure..... Kshs.			**971,669**
Change in Net Expenditure Sub-head..... Kshs			**971,669**
1025001806 Headquarters - Kenya Police Dogs Training Centre			
2210100 Utilities Supplies and Services	-	117,198	117,198
2210200 Communication, Supplies and Services	-	15,802	15,802
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	26,019	26,019

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	335,534	335,534
2211100 Office and General Supplies and Services	-	2,887	2,887
2211200 Fuel Oil and Lubricants	-	43,142	43,142
2220200 Routine Maintenance - Other Assets	-	9,795	9,795
Change in Gross Expenditure..... Kshs.			**550,377**
Change in Net Expenditure Sub-head..... Kshs			**550,377**
1025001807 Headquarters - Kenya Police Communications Training School			
2210100 Utilities Supplies and Services	-	112,523	112,523
2210200 Communication, Supplies and Services	-	8,022	8,022
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	20,610	20,610
2211000 Specialised Materials and Supplies	-	638,046	638,046
2211100 Office and General Supplies and Services	-	2,976	2,976
2211200 Fuel Oil and Lubricants	-	74,119	74,119
2220200 Routine Maintenance - Other Assets	-	7,805	7,805
Change in Gross Expenditure..... Kshs.			**864,101**
Change in Net Expenditure Sub-head..... Kshs			**864,101**
1025001808 Headquarters - Kenya Police Service Driving School			
2210100 Utilities Supplies and Services	-	37,721	37,721
2210200 Communication, Supplies and Services	-	3,025	3,025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	19,894	19,894
2211000 Specialised Materials and Supplies	-	747,643	747,643
2211100 Office and General Supplies and Services	-	3,405	3,405
2211200 Fuel Oil and Lubricants	-	56,974	56,974

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	5,756	5,756
Change in Gross Expenditure..... Kshs.			**874,418**
Change in Net Expenditure Sub-head..... Kshs			**874,418**
1025001809 Headquarters - Kenya Police Service Band			
2210200 Communication, Supplies and Services	-	15,398	15,398
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	146,305	146,305
2211100 Office and General Supplies and Services	-	5,324	5,324
2211200 Fuel Oil and Lubricants	-	29,310	29,310
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	62,843	62,843
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	50,515	50,515
Change in Gross Expenditure..... Kshs.			**309,695**
Change in Net Expenditure Sub-head..... Kshs			**309,695**
1025001800 Office of the Deputy Inspector General - Kenya Police Service			
Change in Net Expenditure Head..... Kshs			**1,157,469,323**
1025001900 County Police Services.			
1025001901 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	50,936,614	50,936,614
2110300 Personal Allowance - Paid as Part of Salary	-	60,916,167	60,916,167
2210200 Communication, Supplies and Services	-	283,566	283,566
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	922,102	922,102
2210700 Training Expenses	-	141,167	141,167
2210800 Hospitality Supplies and Services	-	16,590	16,590

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	20,055	20,055
2211200 Fuel Oil and Lubricants	-	605,186	605,186
2211300 Other Operating Expenses	-	238,961	238,961
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,923,668	1,923,668
2220200 Routine Maintenance - Other Assets	-	115,013	115,013
Change in Gross Expenditure..... Kshs.			**116,119,089**
Change in Net Expenditure Sub-head..... Kshs			**116,119,089**
1025001900 County Police Services			
Change in Net Expenditure Head..... Kshs			**116,119,089**
1025002000 Kenya Police College Kiganjo.			
1025002001 Headquarters - Kenya Police College Kiganjo			
2110100 Basic Salaries - Permanent Employees	-	165,746,092	165,746,092
2110200 Basic Wages - Temporary Employees	-	10,000,000	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	136,305,745	136,305,745
2210200 Communication, Supplies and Services	-	221,136	221,136
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	14,174,551	14,174,551
2210700 Training Expenses	-	356,748	356,748
2210800 Hospitality Supplies and Services	-	720	720
2211000 Specialised Materials and Supplies	-	45,415,751	45,415,751
2211100 Office and General Supplies and Services	-	265,889	265,889
2211200 Fuel Oil and Lubricants	-	1,910,761	1,910,761
2211300 Other Operating Expenses	-	355	355

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,628,910	1,628,910
2220200 Routine Maintenance - Other Assets	-	478,832	478,832
Change in Gross Expenditure..... Kshs.			**376,505,490**
Change in Net Expenditure Sub-head..... Kshs			**376,505,490**
1025002000 Kenya Police College Kiganjo			
Change in Net Expenditure Head..... Kshs			**376,505,490**
1025002100 Sub-County Police Services.			
1025002101 Headquarters - Sub-County Police Services			
2110100 Basic Salaries - Permanent Employees	-	3,844,986,106	3,844,986,106
2110300 Personal Allowance - Paid as Part of Salary	-	2,582,810,833	2,582,810,833
2210200 Communication, Supplies and Services	-	922,851	922,851
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	23,742,987	23,742,987
2210700 Training Expenses	-	1,267,749	1,267,749
2211000 Specialised Materials and Supplies	-	30,613,119	30,613,119
2211100 Office and General Supplies and Services	-	121,995	121,995
2211200 Fuel Oil and Lubricants	-	17,989,316	17,989,316
2211300 Other Operating Expenses	-	6,583,913	6,583,913
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	29,870,125	29,870,125
2220200 Routine Maintenance - Other Assets	-	568,578	568,578
Change in Gross Expenditure..... Kshs.			**6,539,477,572**
Change in Net Expenditure Sub-head..... Kshs			**6,539,477,572**
1025002102 Headquarters - Kenya Police Marine Unit			

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	14,153	14,153
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	278,871	278,871
2211100 Office and General Supplies and Services	-	4,546	4,546
2211200 Fuel Oil and Lubricants	-	445,554	445,554
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,717,560	1,717,560
2220200 Routine Maintenance - Other Assets	-	7,781	7,781
Change in Gross Expenditure..... Kshs.			**2,468,465**
Change in Net Expenditure Sub-head..... Kshs			**2,468,465**
1025002103 Headquarters - Kenya Police Armourers Training School			
2210100 Utilities Supplies and Services	-	66,583	66,583
2210200 Communication, Supplies and Services	-	12,873	12,873
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	27,044	27,044
2211000 Specialised Materials and Supplies	-	337,478	337,478
2211100 Office and General Supplies and Services	-	2,708	2,708
2211200 Fuel Oil and Lubricants	-	50,027	50,027
2220200 Routine Maintenance - Other Assets	-	8,438	8,438
Change in Gross Expenditure..... Kshs.			**505,151**
Change in Net Expenditure Sub-head..... Kshs			**505,151**
1025002100 Sub-County Police Services			
Change in Net Expenditure Head..... Kshs			**6,542,451,188**
1025002200 Traffic Section.			
1025002201 Headquarters			

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	-	177,973,912	177,973,912
2110300 Personal Allowance - Paid as Part of Salary	-	105,407,273	105,407,273
2210200 Communication, Supplies and Services	-	137,481	137,481
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,132,608	1,132,608
2210700 Training Expenses	-	20,337	20,337
2211000 Specialised Materials and Supplies	-	4,637,418	4,637,418
2211100 Office and General Supplies and Services	-	19,394	19,394
2211200 Fuel Oil and Lubricants	-	574,150	574,150
2211300 Other Operating Expenses	-	8,588	8,588
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	986,558	986,558
2220200 Routine Maintenance - Other Assets	-	262,307	262,307
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	429,390	429,390
Change in Gross Expenditure..... Kshs.			**291,589,416**
Change in Net Expenditure Sub-head..... Kshs			**291,589,416**
1025002200 Traffic Section			
Change in Net Expenditure Head..... Kshs			**291,589,416**
1025002300 Presidential Escort.			
1025002301 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	97,906,162	97,906,162
2110300 Personal Allowance - Paid as Part of Salary	-	69,565,540	69,565,540
2210200 Communication, Supplies and Services	-	204,652	204,652
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	13,086,514	13,086,514

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	-	45,464	45,464
2211000 Specialised Materials and Supplies	-	160,900	160,900
2211100 Office and General Supplies and Services	-	18,621	18,621
2211200 Fuel Oil and Lubricants	-	2,006,642	2,006,642
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	7,213,760	7,213,760
2220200 Routine Maintenance - Other Assets	-	153,436	153,436
Change in Gross Expenditure..... Kshs.			**190,361,691**
Change in Net Expenditure Sub-head..... Kshs			**190,361,691**
1025002300 Presidential Escort			
Change in Net Expenditure Head..... Kshs			**190,361,691**
1025002400 Kenya Police Nairobi Region.			
1025002401 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	621,697,642	621,697,642
2110300 Personal Allowance - Paid as Part of Salary	-	347,069,860	347,069,860
2210200 Communication, Supplies and Services	-	889,425	889,425
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	842,616	842,616
2210700 Training Expenses	-	15,051	15,051
2211000 Specialised Materials and Supplies	-	12,761,196	12,761,196
2211100 Office and General Supplies and Services	-	28,027	28,027
2211200 Fuel Oil and Lubricants	-	1,764,263	1,764,263
2211300 Other Operating Expenses	-	287,930	287,930
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,318,393	3,318,393

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	151,772	151,772
Change in Gross Expenditure..... Kshs.			**988,826,175**
Change in Net Expenditure Sub-head..... Kshs			**988,826,175**
1025002400 Kenya Police Nairobi Region			
Change in Net Expenditure Head..... Kshs			**988,826,175**
1025002500 Police Dog Unit.			
1025002501 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	50,302,467	50,302,467
2110300 Personal Allowance - Paid as Part of Salary	-	28,953,023	28,953,023
2210200 Communication, Supplies and Services	-	112,935	112,935
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,345,283	1,345,283
2210700 Training Expenses	-	22,856	22,856
2211000 Specialised Materials and Supplies	-	5,127,440	5,127,440
2211100 Office and General Supplies and Services	-	28,943	28,943
2211200 Fuel Oil and Lubricants	-	316,299	316,299
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	534,958	534,958
2220200 Routine Maintenance - Other Assets	-	106,447	106,447
Change in Gross Expenditure..... Kshs.			**86,850,651**
Change in Net Expenditure Sub-head..... Kshs			**86,850,651**
1025002500 Police Dog Unit			
Change in Net Expenditure Head..... Kshs			**86,850,651**
1025002600 Community Policing.			

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1025002601 Headquarters			
2210200 Communication, Supplies and Services	-	10,389	10,389
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,635,188	1,635,188
2210700 Training Expenses	-	777,517	777,517
2211100 Office and General Supplies and Services	-	4,102	4,102
2211200 Fuel Oil and Lubricants	-	928,475	928,475
Change in Gross Expenditure..... Kshs.			**3,355,671**
Change in Net Expenditure Sub-head..... Kshs			**3,355,671**
1025002600 Community Policing			
Change in Net Expenditure Head..... Kshs			**3,355,671**
1025002700 Railway Police.			
1025002701 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	189,521,315	189,521,315
2110300 Personal Allowance - Paid as Part of Salary	-	74,659,720	74,659,720
2210200 Communication, Supplies and Services	-	38,411	38,411
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	418,157	418,157
2210700 Training Expenses	-	7,368	7,368
2211000 Specialised Materials and Supplies	-	505,165	505,165
2211200 Fuel Oil and Lubricants	-	192,871	192,871
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	132,250	132,250
2220200 Routine Maintenance - Other Assets	-	22,748	22,748

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**265,498,005**
Change in Net Expenditure Sub-head..... Kshs			**265,498,005**
1025002700 Railway Police			
Change in Net Expenditure Head..... Kshs			**265,498,005**
1025002800 Telecommunication Branch.			
1025002801 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	17,400,188	17,400,188
2110300 Personal Allowance - Paid as Part of Salary	-	38,829,658	38,829,658
2210200 Communication, Supplies and Services	-	92,088	92,088
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	372,422	372,422
2210700 Training Expenses	-	13,924	13,924
2211100 Office and General Supplies and Services	-	6,428	6,428
2211200 Fuel Oil and Lubricants	-	63,347	63,347
2211300 Other Operating Expenses	-	1,317	1,317
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	97,190	97,190
2220200 Routine Maintenance - Other Assets	-	1,735,031	1,735,031
Change in Gross Expenditure..... Kshs.			**58,611,593**
Change in Net Expenditure Sub-head..... Kshs			**58,611,593**
1025002800 Telecommunication Branch			
Change in Net Expenditure Head..... Kshs			**58,611,593**
1025002900 Motor Transport Branch.			

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1025002901 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	90,226,850	90,226,850
2110300 Personal Allowance - Paid as Part of Salary	-	206,434,568	206,434,568
2210200 Communication, Supplies and Services	-	82,501	82,501
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	221,813	221,813
2210700 Training Expenses	-	12,000	12,000
2211100 Office and General Supplies and Services	-	13,375	13,375
2220200 Routine Maintenance - Other Assets	-	75,376	75,376
Change in Gross Expenditure..... Kshs.			**297,066,483**
Change in Net Expenditure Sub-head..... Kshs			**297,066,483**
1025002900 Motor Transport Branch			
Change in Net Expenditure Head..... Kshs			**297,066,483**
1025003000 Police Airwing.			
1025003001 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	31,152,369	31,152,369
2110300 Personal Allowance - Paid as Part of Salary	-	32,396,662	32,396,662
Change in Gross Expenditure..... Kshs.			**63,549,031**
Change in Net Expenditure Sub-head..... Kshs			**63,549,031**
1025003000 Police Airwing			
Change in Net Expenditure Head..... Kshs			**63,549,031**
1025003100 Kenya Police Service Quartermaster.			

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1025003101 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	14,279,186	14,279,186
2110300 Personal Allowance - Paid as Part of Salary	-	14,602,338	14,602,338
2210200 Communication, Supplies and Services	-	59,547	59,547
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	75,915	75,915
2211000 Specialised Materials and Supplies	-	4,000,000	4,000,000
2220200 Routine Maintenance - Other Assets	-	59,937	59,937
Change in Gross Expenditure..... Kshs.			**33,076,923**
Change in Net Expenditure Sub-head..... Kshs			**33,076,923**
1025003100 Kenya Police Service Quartermaster			
Change in Net Expenditure Head..... Kshs			**33,076,923**
1025003200 Kenya Police Service Armourer.			
1025003201 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	3,486,123	3,486,123
2110300 Personal Allowance - Paid as Part of Salary	-	3,039,091	3,039,091
2210200 Communication, Supplies and Services	-	80,525	80,525
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	121,536	121,536
2211000 Specialised Materials and Supplies	-	5,000,000	5,000,000
2220200 Routine Maintenance - Other Assets	-	117,304	117,304
Change in Gross Expenditure..... Kshs.			**11,844,579**
Change in Net Expenditure Sub-head..... Kshs			**11,844,579**
1025003200 Kenya Police Service Armourer			

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**11,844,579**
1025003300 Civilian Firearms Licensing Bureau.			
1025003301 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	760,813	760,813
2110300 Personal Allowance - Paid as Part of Salary	-	689,325	689,325
2210100 Utilities Supplies and Services	-	229,601	229,601
2210200 Communication, Supplies and Services	-	44,420	44,420
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	22,936	22,936
2211100 Office and General Supplies and Services	-	224	224
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	19,911	19,911
2220200 Routine Maintenance - Other Assets	-	13,240	13,240
Change in Gross Expenditure..... Kshs.			**1,780,470**
Change in Net Expenditure Sub-head..... Kshs			**1,780,470**
1025003300 Civilian Firearms Licensing Bureau			
Change in Net Expenditure Head..... Kshs			**1,780,470**
1025003400 Airport Police Unit.			
1025003401 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	90,543,137	90,543,137
2110300 Personal Allowance - Paid as Part of Salary	-	112,977,148	112,977,148
2210200 Communication, Supplies and Services	-	71,837	71,837
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	301,226	301,226

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	-	16,890	16,890
2211000 Specialised Materials and Supplies	-	1,820,615	1,820,615
2211100 Office and General Supplies and Services	-	12,131	12,131
2211200 Fuel Oil and Lubricants	-	178,874	178,874
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	379,390	379,390
2220200 Routine Maintenance - Other Assets	-	78,510	78,510
Change in Gross Expenditure..... Kshs.			**206,379,758**
Change in Net Expenditure Sub-head..... Kshs			**206,379,758**
1025003402 Headquarters - Lokichogio Airport			
2210100 Utilities Supplies and Services	-	118,263	118,263
2210200 Communication, Supplies and Services	-	6,966	6,966
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	38,721	38,721
2211000 Specialised Materials and Supplies	-	208,765	208,765
2211100 Office and General Supplies and Services	-	1,787	1,787
2220200 Routine Maintenance - Other Assets	-	9,092	9,092
Change in Gross Expenditure..... Kshs.			**383,594**
Change in Net Expenditure Sub-head..... Kshs			**383,594**
1025003400 Airport Police Unit			
Change in Net Expenditure Head..... Kshs			**206,763,352**
1025003600 Government Vehicle Check Unit.			
1025003601 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	89,775	89,775

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	704,541	704,541
2210100 Utilities Supplies and Services	-	188,071	188,071
2210200 Communication, Supplies and Services	-	20,233	20,233
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	409,192	409,192
2211100 Office and General Supplies and Services	-	20,499	20,499
2211200 Fuel Oil and Lubricants	-	321,272	321,272
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	486,869	486,869
2220200 Routine Maintenance - Other Assets	-	85,605	85,605
Change in Gross Expenditure..... Kshs.			**2,326,057**
Change in Net Expenditure Sub-head..... Kshs			**2,326,057**
1025003600 Government Vehicle Check Unit			
Change in Net Expenditure Head..... Kshs			**2,326,057**
1025003700 Kenya Police Tourist Protection Unit.			
1025003701 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	31,581,987	31,581,987
2110300 Personal Allowance - Paid as Part of Salary	-	10,956,320	10,956,320
2210200 Communication, Supplies and Services	-	115,041	115,041
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	808,711	808,711
2210700 Training Expenses	-	61,882	61,882
2211100 Office and General Supplies and Services	-	27,422	27,422
2211200 Fuel Oil and Lubricants	-	233,874	233,874
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	598,938	598,938

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	109,489	109,489
Change in Gross Expenditure..... Kshs.			**44,493,664**
Change in Net Expenditure Sub-head..... Kshs			**44,493,664**
1025003700 Kenya Police Tourist Protection Unit			
Change in Net Expenditure Head..... Kshs			**44,493,664**
1025003900 Kenya Police Regional Training Centre.			
1025003901 Headquarters			
2210100 Utilities Supplies and Services	-	149,640	149,640
2210200 Communication, Supplies and Services	-	13,850	13,850
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	36,374	36,374
2211000 Specialised Materials and Supplies	-	5,419,995	5,419,995
2211100 Office and General Supplies and Services	-	26,119	26,119
2211200 Fuel Oil and Lubricants	-	198,131	198,131
2220200 Routine Maintenance - Other Assets	-	122,191	122,191
Change in Gross Expenditure..... Kshs.			**5,966,300**
Change in Net Expenditure Sub-head..... Kshs			**5,966,300**
1025003900 Kenya Police Regional Training Centre			
Change in Net Expenditure Head..... Kshs			**5,966,300**
1025004000 GSU Headquarters Administrative Services.			
1025004001 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	43,442,359	43,442,359

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	127,801,923	127,801,923
2210100 Utilities Supplies and Services	-	23,681,482	23,681,482
2210200 Communication, Supplies and Services	-	37,184	37,184
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,768,253	8,768,253
2210500 Printing , Advertising and Information Supplies and Services	-	184	184
2210600 Rentals of Produced Assets	-	2,500	2,500
2210700 Training Expenses	-	56,211	56,211
2210800 Hospitality Supplies and Services	-	3,050	3,050
2211000 Specialised Materials and Supplies	-	20,637,244	20,637,244
2211100 Office and General Supplies and Services	-	125,318	125,318
2211200 Fuel Oil and Lubricants	-	25,493,753	25,493,753
2211300 Other Operating Expenses	-	153,409,421	153,409,421
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	11,134,195	11,134,195
2220200 Routine Maintenance - Other Assets	-	166,993	166,993
3110300 Refurbishment of Buildings	-	262,224	262,224
3110500 Construction and Civil Works	-	399,580	399,580
3110800 Overhaul of Vehicles and Other Transport Equipment	-	135,857	135,857
Change in Gross Expenditure..... Kshs.			**415,557,731**
Change in Net Expenditure Sub-head..... Kshs			**415,557,731**
1025004002 Headquarters - GSU Field Services			
2110100 Basic Salaries - Permanent Employees	-	1,233,845,767	1,233,845,767
2110300 Personal Allowance - Paid as Part of Salary	-	1,632,691,195	1,632,691,195
2210100 Utilities Supplies and Services	-	4,578,958	4,578,958
2210200 Communication, Supplies and Services	-	42,197	42,197

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,482,819	5,482,819
2210700 Training Expenses	-	24,704	24,704
2211000 Specialised Materials and Supplies	-	12,223,398	12,223,398
2211100 Office and General Supplies and Services	-	75,403	75,403
2211200 Fuel Oil and Lubricants	-	2,425,920	2,425,920
2211300 Other Operating Expenses	-	3,648,536	3,648,536
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	7,402,845	7,402,845
2220200 Routine Maintenance - Other Assets	-	125,731	125,731
Change in Gross Expenditure..... Kshs.			**2,902,567,473**
Change in Net Expenditure Sub-head..... Kshs			**2,902,567,473**
1025004003 Headquarters - GSU Band			
2210200 Communication, Supplies and Services	-	4,620	4,620
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	59,937	59,937
2211100 Office and General Supplies and Services	-	1,258	1,258
2211200 Fuel Oil and Lubricants	-	11,015	11,015
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	28,528	28,528
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	49,948	49,948
Change in Gross Expenditure..... Kshs.			**155,306**
Change in Net Expenditure Sub-head..... Kshs			**155,306**
1025004004 National Police Service College, Magadi Field Campus			
2210100 Utilities Supplies and Services	-	208,550	208,550
2210200 Communication, Supplies and Services	-	5,342	5,342
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	829,621	829,621

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	-	14,984	14,984
2210800 Hospitality Supplies and Services	-	682	682
2211000 Specialised Materials and Supplies	-	1,997,909	1,997,909
2211100 Office and General Supplies and Services	-	6,277	6,277
2211200 Fuel Oil and Lubricants	-	104,280	104,280
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	47,548	47,548
2220200 Routine Maintenance - Other Assets	-	11,535	11,535
Change in Gross Expenditure..... Kshs.			**3,226,728**
Change in Net Expenditure Sub-head..... Kshs			**3,226,728**
1025004005 Headquarters - GSU Special Support Services			
2210100 Utilities Supplies and Services	-	369,746	369,746
2210200 Communication, Supplies and Services	-	40,280	40,280
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	87,651	87,651
2211000 Specialised Materials and Supplies	-	64,530	64,530
2211100 Office and General Supplies and Services	-	1,319	1,319
2211200 Fuel Oil and Lubricants	-	188,062	188,062
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	800,359	800,359
2220200 Routine Maintenance - Other Assets	-	26,497	26,497
Change in Gross Expenditure..... Kshs.			**1,578,444**
Change in Net Expenditure Sub-head..... Kshs			**1,578,444**
1025004006 Headquarters - GSU Field Support Services			
2210100 Utilities Supplies and Services	-	924,040	924,040
2210200 Communication, Supplies and Services	-	8,376	8,376

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	583,592	583,592
2211000 Specialised Materials and Supplies	-	2,261,916	2,261,916
2211200 Fuel Oil and Lubricants	-	272,990	272,990
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,181,758	1,181,758
2220200 Routine Maintenance - Other Assets	-	26,993	26,993
Change in Gross Expenditure..... Kshs.			**5,259,665**
Change in Net Expenditure Sub-head..... Kshs			**5,259,665**
1025004000 GSU Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**3,328,345,347**
1025004100 National Police College Embakasi B Campus.			
1025004101 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	283,844,349	283,844,349
2110300 Personal Allowance - Paid as Part of Salary	-	265,983,498	265,983,498
2210100 Utilities Supplies and Services	-	8,036,320	8,036,320
2210200 Communication, Supplies and Services	-	43,448	43,448
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,832,624	2,832,624
2210700 Training Expenses	-	89,373	89,373
2210800 Hospitality Supplies and Services	-	877	877
2211000 Specialised Materials and Supplies	-	45,155,196	45,155,196
2211100 Office and General Supplies and Services	-	7,760	7,760
2211200 Fuel Oil and Lubricants	-	636,533	636,533
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	916,293	916,293

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	417,837	417,837
3110800 Overhaul of Vehicles and Other Transport Equipment	-	205,783	205,783
Change in Gross Expenditure..... Kshs.			**608,169,891**
Change in Net Expenditure Sub-head..... Kshs			**608,169,891**
1025004100 National Police College Embakasi B Campus			
Change in Net Expenditure Head..... Kshs			**608,169,891**
CHANGE IN NET EXPENDITURE FOR VOTE 1025 National Police Service KShs.			**24,404,089,940**

	Kshs.
Total Approved Net Estimates.....	-
Add Sum now required	24,404,089,940
NET TOTAL.....	24,404,089,940

Vote R1026 State Department for Internal Security & National Administration

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Internal Security and National Administration including general administration and planning, conflict management , Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Research Center, Betting Control, Licensing Services, NGO Coordination Board, Disaster Management Services and Private Security Regulatory Authority.

KShs. 7,204,467,862

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0603000 Government Printing Services	-	-	-	178,605,404	178,605,404	-	178,605,404
0629000 General Administration and Support Services	-	-	-	6,826,541,645	6,848,259,145	21,717,500	6,826,541,645
0630000 Policy Coordination Services	-	-	-	199,320,813	208,070,813	8,750,000	199,320,813
TOTAL FOR VOTE R1026 State Department for Internal Security & National Administration	**-**	**-**	**-**	**7,204,467,862**	**7,234,935,362**	**30,467,500**	**7,204,467,862**

Vote R1026 State Department for Internal Security & National Administration

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Internal Security and National Administration including general administration and planning, conflict management , Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Research Center, Betting Control, Licensing Services, NGO Coordination Board, Disaster Management Services and Private Security Regulatory Authority.

KShs. 7,204,467,862

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1026000100 OOP Headquarters	-	-	-	2,479,173,078	2,479,173,078	-	2,479,173,078
1026000200 National Agency for Campaign Against Drug Abuse	-	-	-	119,528,938	119,528,938	-	119,528,938
1026000300 Regional Administration	-	-	-	255,494,936	255,494,936	-	255,494,936
1026000400 County Administration	-	-	-	3,836,812,593	3,839,812,593	3,000,000	3,836,812,593
1026001300 Office of the Government Printer	-	-	-	178,605,404	178,605,404	-	178,605,404
1026004200 The Kenya School of Leadership	-	-	-	5,199,923	16,134,173	10,934,250	5,199,923

Vote R1026 State Department for Internal Security & National Administration

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Internal Security and National Administration including general administration and planning, conflict management , Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Research Center, Betting Control, Licensing Services, NGO Coordination Board, Disaster Management Services and Private Security Regulatory Authority.

KShs. 7,204,467,862

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1026006600 National Cohesion	-	-	-	115,690,000	115,690,000	-	115,690,000
1026006900 National Disaster Operations	-	-	-	8,778,159	8,778,159	-	8,778,159
1026007300 Betting Control Headquarters	-	-	-	24,738,119	24,738,119	-	24,738,119
1026007600 Non-Governmental Organizations	-	-	-	38,421,250	47,171,250	8,750,000	38,421,250
1026007900 Government Chemist	-	-	-	100,654,837	108,438,087	7,783,250	100,654,837
1026008000 National Crime Research Centre	-	-	-	41,370,625	41,370,625	-	41,370,625
TOTAL FOR VOTE R1026 State Department for Internal Security & National Administration	**-**	**-**	**-**	**7,204,467,862**	**7,234,935,362**	**30,467,500**	**7,204,467,862**

Vote R1026 State Department for Internal Security & National Administration

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Internal Security and National Administration including general administration and planning, conflict management , Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Research Center, Betting Control, Licensing Services, NGO Coordination Board, Disaster Management Services and Private Security Regulatory Authority.

KShs. 7,204,467,862

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1026000100 OOP Headquarters	2,479,173,078	-	2,479,173,078
1026000200 National Agency for Campaign Against Drug Abuse	119,528,938	-	119,528,938
1026000300 Regional Administration	255,494,936	-	255,494,936
1026000400 County Administration	3,839,812,593	3,000,000	3,836,812,593
1026001300 Office of the Government Printer	178,605,404	-	178,605,404
1026004200 The Kenya School of Leadership	16,134,173	10,934,250	5,199,923
1026006600 National Cohesion	115,690,000	-	115,690,000
1026006900 National Disaster Operations	8,778,159	-	8,778,159
1026007300 Betting Control Headquarters	24,738,119	-	24,738,119
1026007600 Non-Governmental Organizations	47,171,250	8,750,000	38,421,250
1026007900 Government Chemist	108,438,087	7,783,250	100,654,837
1026008000 National Crime Research Centre	41,370,625	-	41,370,625
Total for Vote R1026 State Department for Internal Security & National Administration	**7,234,935,362**	**30,467,500**	**7,204,467,862**

Vote R1026 State Department for Internal Security & National Administration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1026000100 OOP Headquarters.			
1026000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	193,818,874	193,818,874
2110300 Personal Allowance - Paid as Part of Salary	-	160,379,709	160,379,709
2210100 Utilities Supplies and Services	-	21,500,000	21,500,000
2210200 Communication, Supplies and Services	-	1,411,764	1,411,764
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	71,164,581	71,164,581
2210400 Foreign Travel and Subsistence, and other transportation costs	-	252,895	252,895
2210500 Printing , Advertising and Information Supplies and Services	-	25,500	25,500
2210600 Rentals of Produced Assets	-	3,825,000	3,825,000
2210700 Training Expenses	-	6,595,850	6,595,850
2210800 Hospitality Supplies and Services	-	46,693,253	46,693,253
2211000 Specialised Materials and Supplies	-	15,093,425	15,093,425
2211100 Office and General Supplies and Services	-	228,581	228,581
2211200 Fuel Oil and Lubricants	-	8,476,617	8,476,617
2211300 Other Operating Expenses	-	1,326,684,859	1,326,684,859
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	9,052,450	9,052,450
2220200 Routine Maintenance - Other Assets	-	3,394,130	3,394,130
2710100 Government Pension and Retirement Benefits	-	1,950,000	1,950,000
3110800 Overhaul of Vehicles and Other Transport Equipment	-	767,145	767,145
3111000 Purchase of Office Furniture and General Equipment	-	199,246	199,246
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	9,096,191	9,096,191

Vote R1026 State Department for Internal Security & National Administration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**1,880,610,070**
Change in Net Expenditure Sub-head..... Kshs			**1,880,610,070**
1026000102 Aids Control Unit			
2210200 Communication, Supplies and Services	-	3,058	3,058
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	187,184	187,184
2210500 Printing , Advertising and Information Supplies and Services	-	1,408	1,408
2210700 Training Expenses	-	226,331	226,331
2211000 Specialised Materials and Supplies	-	198,775	198,775
2211100 Office and General Supplies and Services	-	1,355	1,355
2211200 Fuel Oil and Lubricants	-	17,156	17,156
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	18,525	18,525
2220200 Routine Maintenance - Other Assets	-	2,657	2,657
Change in Gross Expenditure..... Kshs.			**656,449**
Change in Net Expenditure Sub-head..... Kshs			**656,449**
1026000103 Information Communication Technology Unit			
2211100 Office and General Supplies and Services	-	32,494	32,494
2220200 Routine Maintenance - Other Assets	-	20,625	20,625
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,095,822	4,095,822
Change in Gross Expenditure..... Kshs.			**4,148,941**
Change in Net Expenditure Sub-head..... Kshs			**4,148,941**
1026000104 Conflict Management			
2210100 Utilities Supplies and Services	-	85,000	85,000
2210200 Communication, Supplies and Services	-	29,155	29,155

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	298,434	298,434
2210500 Printing , Advertising and Information Supplies and Services	-	2,492	2,492
2210600 Rentals of Produced Assets	-	4,784,775	4,784,775
2210700 Training Expenses	-	97,296	97,296
2210800 Hospitality Supplies and Services	-	38,133	38,133
2211100 Office and General Supplies and Services	-	29,442	29,442
2211200 Fuel Oil and Lubricants	-	79,200	79,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	285,000	285,000
2220200 Routine Maintenance - Other Assets	-	25,135	25,135
Change in Gross Expenditure..... Kshs.			**5,754,062**
Change in Net Expenditure Sub-head..... Kshs			**5,754,062**
1026000107 Accounts Finance and Procurement Unit			
2210200 Communication, Supplies and Services	-	46,875	46,875
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,118,405	6,118,405
2210500 Printing , Advertising and Information Supplies and Services	-	1,786	1,786
2210700 Training Expenses	-	806,660	806,660
2210800 Hospitality Supplies and Services	-	300,413	300,413
2211100 Office and General Supplies and Services	-	145,025	145,025
2211300 Other Operating Expenses	-	72,625	72,625
2220200 Routine Maintenance - Other Assets	-	70,425	70,425
Change in Gross Expenditure..... Kshs.			**7,562,214**
Change in Net Expenditure Sub-head..... Kshs			**7,562,214**
1026000108 Central Planning and Monitoring Unit			

Vote R1026 State Department for Internal Security & National Administration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	562,500	562,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,171,875	9,171,875
2210700 Training Expenses	-	1,625,000	1,625,000
Change in Gross Expenditure..... Kshs.			**11,359,375**
Change in Net Expenditure Sub-head..... Kshs			**11,359,375**
1026000112 Multi-Agency Security Operations			
2211300 Other Operating Expenses	-	125,000,000	125,000,000
Change in Gross Expenditure..... Kshs.			**125,000,000**
Change in Net Expenditure Sub-head..... Kshs			**125,000,000**
1026000113 Kenya National Focal Point on Small Arms & Light Weapons			
2211300 Other Operating Expenses	-	17,118,350	17,118,350
Change in Gross Expenditure..... Kshs.			**17,118,350**
Change in Net Expenditure Sub-head..... Kshs			**17,118,350**
1026000115 National Committee-Implementation of Citizen Participation in Securit			
2211300 Other Operating Expenses	-	10,763,429	10,763,429
Change in Gross Expenditure..... Kshs.			**10,763,429**
Change in Net Expenditure Sub-head..... Kshs			**10,763,429**
1026000124 The Firearms Licensing Board			
2630100 Current Grants to Government Agencies and other Levels of Government	-	9,278,788	9,278,788
Change in Gross Expenditure..... Kshs.			**9,278,788**
Change in Net Expenditure Sub-head..... Kshs			**9,278,788**
1026000125 Private Security Regulatory Service Board			
2630100 Current Grants to Government Agencies and other Levels of Government	-	52,725,000	52,725,000

Vote R1026 State Department for Internal Security & National Administration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**52,725,000**
Change in Net Expenditure Sub-head..... Kshs			**52,725,000**
1026000128 Kenya Coast Guard Service			
2211300 Other Operating Expenses	-	200,000,000	200,000,000
Change in Gross Expenditure..... Kshs.			**200,000,000**
Change in Net Expenditure Sub-head..... Kshs			**200,000,000**
1026000140 Border Management Unit			
2211300 Other Operating Expenses	-	12,500,000	12,500,000
Change in Gross Expenditure..... Kshs.			**12,500,000**
Change in Net Expenditure Sub-head..... Kshs			**12,500,000**
1026000143 Registration of Farmers			
2211300 Other Operating Expenses	-	141,696,400	141,696,400
Change in Gross Expenditure..... Kshs.			**141,696,400**
Change in Net Expenditure Sub-head..... Kshs			**141,696,400**
1026000100 OOP Headquarters			
Change in Net Expenditure Head..... Kshs			**2,479,173,078**
1026000200 National Agency for Campaign Against Drug Abuse.			
1026000201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	-	119,528,938	119,528,938
Change in Gross Expenditure..... Kshs.			**119,528,938**
Change in Net Expenditure Sub-head..... Kshs			**119,528,938**
1026000200 National Agency for Campaign Against Drug Abuse			

Vote R1026 State Department for Internal Security & National Administration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**119,528,938**
1026000300 Regional Administration.			
1026000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	73,661,300	73,661,300
2110300 Personal Allowance - Paid as Part of Salary	-	39,472,069	39,472,069
2210100 Utilities Supplies and Services	-	3,500,000	3,500,000
2210200 Communication, Supplies and Services	-	236,244	236,244
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	279,375	279,375
2210800 Hospitality Supplies and Services	-	94,631	94,631
2211000 Specialised Materials and Supplies	-	5,390,350	5,390,350
2211100 Office and General Supplies and Services	-	63,486	63,486
2211200 Fuel Oil and Lubricants	-	644,213	644,213
2211300 Other Operating Expenses	-	704,000	704,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,303,750	1,303,750
2220200 Routine Maintenance - Other Assets	-	67,050	67,050
Change in Gross Expenditure..... Kshs.			**125,416,468**
Change in Net Expenditure Sub-head..... Kshs			**125,416,468**
1026000302 Regional Administration Services			
2210200 Communication, Supplies and Services	-	408,786	408,786
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	711,315	711,315
2210800 Hospitality Supplies and Services	-	4,363	4,363
2211000 Specialised Materials and Supplies	-	47,900	47,900

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	22,632	22,632
2211200 Fuel Oil and Lubricants	-	1,628,301	1,628,301
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,208,775	2,208,775
2220200 Routine Maintenance - Other Assets	-	46,396	46,396
Change in Gross Expenditure..... Kshs.			**5,078,468**
Change in Net Expenditure Sub-head..... Kshs			**5,078,468**
1026000303 Regional Security Coordination - North Eastern			
2211300 Other Operating Expenses	-	125,000,000	125,000,000
Change in Gross Expenditure..... Kshs.			**125,000,000**
Change in Net Expenditure Sub-head..... Kshs			**125,000,000**
1026000300 Regional Administration			
Change in Net Expenditure Head..... Kshs			**255,494,936**
1026000400 County Administration.			
1026000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,810,415,918	1,810,415,918
2110300 Personal Allowance - Paid as Part of Salary	-	1,376,035,464	1,376,035,464
2210100 Utilities Supplies and Services	-	33,400,000	33,400,000
2210200 Communication, Supplies and Services	-	3,140,138	3,140,138
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	11,671,525	11,671,525
2210600 Rentals of Produced Assets	-	643,750	643,750
2210800 Hospitality Supplies and Services	-	9,273,894	9,273,894
2211000 Specialised Materials and Supplies	-	19,814,275	19,814,275

Vote R1026 State Department for Internal Security & National Administration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	2,667,607	2,667,607
2211200 Fuel Oil and Lubricants	-	57,519,450	57,519,450
2211300 Other Operating Expenses	-	487,415,907	487,415,907
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	25,514,850	25,514,850
2220200 Routine Maintenance - Other Assets	-	2,299,815	2,299,815
Change in Gross Expenditure..... Kshs.			**3,839,812,593**
Appropriations in Aid			3,000,000
1420600 Receipts from Sale of Incidental Goods	-	3,000,000	3,000,000
Change in Net Expenditure Sub-head..... Kshs			**3,836,812,593**
1026000400 County Administration			
Change in Net Expenditure Head..... Kshs			**3,836,812,593**
1026001300 Office of the Government Printer.			
1026001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	59,219,091	59,219,091
2110300 Personal Allowance - Paid as Part of Salary	-	70,853,399	70,853,399
2210100 Utilities Supplies and Services	-	5,500,000	5,500,000
2210200 Communication, Supplies and Services	-	630,500	630,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	236,660	236,660
2210500 Printing , Advertising and Information Supplies and Services	-	823	823
2210600 Rentals of Produced Assets	-	2,000,000	2,000,000
2210700 Training Expenses	-	650,625	650,625
2210800 Hospitality Supplies and Services	-	1,248,402	1,248,402

Vote R1026 State Department for Internal Security & National Administration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	29,279,075	29,279,075
2211100 Office and General Supplies and Services	-	1,204,184	1,204,184
2211200 Fuel Oil and Lubricants	-	281,184	281,184
2211300 Other Operating Expenses	-	1,200,000	1,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	627,011	627,011
2220200 Routine Maintenance - Other Assets	-	5,674,450	5,674,450
Change in Gross Expenditure..... Kshs.			**178,605,404**
Change in Net Expenditure Sub-head..... Kshs			**178,605,404**
1026001300 Office of the Government Printer			
Change in Net Expenditure Head..... Kshs			**178,605,404**
1026004200 The Kenya School of Leadership.			
1026004201 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	2,463,508	2,463,508
2110300 Personal Allowance - Paid as Part of Salary	-	821,664	821,664
2210100 Utilities Supplies and Services	-	210,350	210,350
2210200 Communication, Supplies and Services	-	81,250	81,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	971,750	971,750
2210500 Printing , Advertising and Information Supplies and Services	-	280,000	280,000
2210700 Training Expenses	-	3,920,600	3,920,600
2210800 Hospitality Supplies and Services	-	215,000	215,000
2211000 Specialised Materials and Supplies	-	4,536,000	4,536,000
2211100 Office and General Supplies and Services	-	165,163	165,163

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	1,544,238	1,544,238
2211300 Other Operating Expenses	-	205,000	205,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	532,150	532,150
2220200 Routine Maintenance - Other Assets	-	187,500	187,500
Change in Gross Expenditure..... Kshs.			**16,134,173**
Appropriations in Aid			10,934,250
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	10,934,250	10,934,250
Change in Net Expenditure Sub-head..... Kshs			**5,199,923**
1026004200 The Kenya School of Leadership			
Change in Net Expenditure Head..... Kshs			**5,199,923**
1026006600 National Cohesion.			
1026006602 National Cohesion and Integration Commission			
2630100 Current Grants to Government Agencies and other Levels of Government	-	115,690,000	115,690,000
Change in Gross Expenditure..... Kshs.			**115,690,000**
Change in Net Expenditure Sub-head..... Kshs			**115,690,000**
1026006600 National Cohesion			
Change in Net Expenditure Head..... Kshs			**115,690,000**
1026006900 National Disaster Operations.			
1026006902 National Disaster and Emergency Response Co-ordination			
2110100 Basic Salaries - Permanent Employees	-	1,233,961	1,233,961
2110300 Personal Allowance - Paid as Part of Salary	-	300,694	300,694

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	-	231,250	231,250
2210200 Communication, Supplies and Services	-	67,097	67,097
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	201,069	201,069
2210500 Printing , Advertising and Information Supplies and Services	-	271	271
2210800 Hospitality Supplies and Services	-	33,258	33,258
2211000 Specialised Materials and Supplies	-	35,925	35,925
2211100 Office and General Supplies and Services	-	14,952	14,952
2211200 Fuel Oil and Lubricants	-	165,030	165,030
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	320,630	320,630
2220200 Routine Maintenance - Other Assets	-	20,959	20,959
Change in Gross Expenditure..... Kshs.			**2,625,096**
Change in Net Expenditure Sub-head..... Kshs			**2,625,096**
1026006903 Disaster Mitigation			
2210200 Communication, Supplies and Services	-	12,716	12,716
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,146,694	1,146,694
2210800 Hospitality Supplies and Services	-	149,386	149,386
2211200 Fuel Oil and Lubricants	-	135,017	135,017
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	441,750	441,750
2640200 Emergency Relief and Refugee Assistance	-	4,267,500	4,267,500
Change in Gross Expenditure..... Kshs.			**6,153,063**
Change in Net Expenditure Sub-head..... Kshs			**6,153,063**
1026006900 National Disaster Operations			
Change in Net Expenditure Head..... Kshs			**8,778,159**

Vote R1026 State Department for Internal Security & National Administration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1026007300 Betting Control Headquarters.			
1026007301 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	7,375,420	7,375,420
2110300 Personal Allowance - Paid as Part of Salary	-	5,697,015	5,697,015
2210100 Utilities Supplies and Services	-	162,500	162,500
2210200 Communication, Supplies and Services	-	170,993	170,993
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,497,363	1,497,363
2210400 Foreign Travel and Subsistence, and other transportation costs	-	28,817	28,817
2210500 Printing , Advertising and Information Supplies and Services	-	4,931	4,931
2210600 Rentals of Produced Assets	-	2,800,000	2,800,000
2210700 Training Expenses	-	428,821	428,821
2210800 Hospitality Supplies and Services	-	3,532,446	3,532,446
2210900 Insurance Costs	-	13,110	13,110
2211000 Specialised Materials and Supplies	-	330,912	330,912
2211100 Office and General Supplies and Services	-	300,371	300,371
2211200 Fuel Oil and Lubricants	-	784,044	784,044
2211300 Other Operating Expenses	-	470,103	470,103
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	801,650	801,650
2220200 Routine Maintenance - Other Assets	-	296,520	296,520
3111000 Purchase of Office Furniture and General Equipment	-	43,103	43,103
Change in Gross Expenditure..... Kshs.			**24,738,119**
Change in Net Expenditure Sub-head..... Kshs			**24,738,119**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1026007300 Betting Control Headquarters			
Change in Net Expenditure Head..... Kshs			**24,738,119**
1026007600 Non-Governmental Organizations.			
1026007601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	-	47,171,250	47,171,250
Change in Gross Expenditure..... Kshs.			**47,171,250**
Appropriations in Aid			8,750,000
1420200 Receipts from Administrative Fees and Charges	-	8,750,000	8,750,000
Change in Net Expenditure Sub-head..... Kshs			**38,421,250**
1026007600 Non-Governmental Organizations			
Change in Net Expenditure Head..... Kshs			**38,421,250**
1026007900 Government Chemist.			
1026007901 Government Chemist - HQ			
2110100 Basic Salaries - Permanent Employees	-	28,132,688	28,132,688
2110300 Personal Allowance - Paid as Part of Salary	-	27,296,917	27,296,917
2210100 Utilities Supplies and Services	-	1,350,000	1,350,000
2210200 Communication, Supplies and Services	-	315,589	315,589
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,084,769	5,084,769
2210500 Printing , Advertising and Information Supplies and Services	-	4,702	4,702
2210700 Training Expenses	-	102,938	102,938
2210800 Hospitality Supplies and Services	-	7,044	7,044

Vote R1026 State Department for Internal Security & National Administration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	32,024,862	32,024,862
2211100 Office and General Supplies and Services	-	72,959	72,959
2211200 Fuel Oil and Lubricants	-	165,126	165,126
2211300 Other Operating Expenses	-	511,696	511,696
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	178,500	178,500
2220200 Routine Maintenance - Other Assets	-	5,672,794	5,672,794
3111000 Purchase of Office Furniture and General Equipment	-	17,503	17,503
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	7,500,000	7,500,000
Change in Gross Expenditure..... Kshs.			**108,438,087**
Appropriations in Aid			7,783,250
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	7,783,250	7,783,250
Change in Net Expenditure Sub-head..... Kshs			**100,654,837**
1026007900 Government Chemist			
Change in Net Expenditure Head..... Kshs			**100,654,837**
1026008000 National Crime Research Centre.			
1026008001 National Crime Research Centre - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	-	41,370,625	41,370,625
Change in Gross Expenditure..... Kshs.			**41,370,625**
Change in Net Expenditure Sub-head..... Kshs			**41,370,625**
1026008000 National Crime Research Centre			
Change in Net Expenditure Head..... Kshs			**41,370,625**
CHANGE IN NET EXPENDITURE FOR VOTE 1026 State Department for Internal Security & National Administration KShs.			**7,204,467,862**

Vote R1026 State Department for Internal Security & National Administration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	Kshs.		
Total Approved Net Estimates.....	-		
Add Sum now required	7,204,467,862		
NET TOTAL.....	7,204,467,862		

Vote R1032 Ministry of Devolution

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the Ministry of Devolution including general administration, planning and intergovernmental relations.

KShs. 73,590,371

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0712000 Devolution Services	1,444,910,000	-	1,444,910,000	73,590,371	1,518,500,371	-	1,518,500,371
TOTAL FOR VOTE R1032 Ministry of Devolution	**1,444,910,000**	**-**	**1,444,910,000**	**73,590,371**	**1,518,500,371**	**-**	**1,518,500,371**

Vote R1032 Ministry of Devolution

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the Ministry of Devolution including general administration, planning and intergovernmental relations.

KShs. 73,590,371

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs	76,246,868	-	76,246,868	(21,110,280)	55,136,588	-	55,136,588
1032000300 Capacity Building and Technical Assistance	303,541,651	-	303,541,651	(146,049,161)	157,492,490	-	157,492,490
1032000400 Headquarters and Administrative Services	462,975,639	-	462,975,639	(119,983,535)	342,992,104	-	342,992,104
1032001200 Intergovernmental Relations	582,587,062	-	582,587,062	373,500,136	956,087,198	-	956,087,198
1032002400 Central Planning and Project Monitoring Unit (CPPMU)	19,558,780	-	19,558,780	(12,766,789)	6,791,991	-	6,791,991
TOTAL FOR VOTE R1032 Ministry of Devolution	**1,444,910,000**	**-**	**1,444,910,000**	**73,590,371**	**1,518,500,371**	**-**	**1,518,500,371**

Vote R1032 Ministry of Devolution

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the Ministry of Devolution including general administration, planning and intergovernmental relations.

KShs. 73,590,371

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs	(21,110,280)	-	(21,110,280)
1032000300 Capacity Building and Technical Assistance	(146,049,161)	-	(146,049,161)
1032000400 Headquarters and Administrative Services	(119,983,535)	-	(119,983,535)
1032001200 Intergovernmental Relations	373,500,136	-	373,500,136
1032002400 Central Planning and Project Monitoring Unit (CPPMU)	(12,766,789)	-	(12,766,789)
Total for Vote R1032 Ministry of Devolution	**73,590,371**	**-**	**73,590,371**

Vote R1032 Ministry of Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs.			
1032000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	16,443,047	15,543,047	(900,000)
2210200 Communication, Supplies and Services	2,131,250	814,812	(1,316,438)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,145,500	2,616,932	(4,528,568)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,600,000	649,997	(1,950,003)
2210500 Printing , Advertising and Information Supplies and Services	170,000	4,377	(165,623)
2210700 Training Expenses	830,500	55,125	(775,375)
2210800 Hospitality Supplies and Services	3,575,248	1,460,062	(2,115,186)
2211100 Office and General Supplies and Services	439,000	39,000	(400,000)
2211200 Fuel Oil and Lubricants	1,371,500	290,375	(1,081,125)
2211300 Other Operating Expenses	6,057,962	-	(6,057,962)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,540,000	-	(1,540,000)
2220200 Routine Maintenance - Other Assets	280,000	-	(280,000)
Change in Gross Expenditure..... Kshs.			**(21,110,280)**
Change in Net Expenditure Sub-head..... Kshs			**(21,110,280)**
1032000100 Management of Devolution Affairs			
Change in Net Expenditure Head..... Kshs			**(21,110,280)**
1032000300 Capacity Building and Technical Assistance.			
1032000301 Headquarters			
2210200 Communication, Supplies and Services	1,240,312	310,078	(930,234)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	79,643,902	33,997,902	(45,646,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	193,325	-	(193,325)
2210500 Printing , Advertising and Information Supplies and Services	13,912	3,478	(10,434)
2210700 Training Expenses	308,812	-	(308,812)
2210800 Hospitality Supplies and Services	26,426,000	10,821,450	(15,604,550)
2211000 Specialised Materials and Supplies	500,000	-	(500,000)
2211100 Office and General Supplies and Services	1,171,680	442,920	(728,760)
2211200 Fuel Oil and Lubricants	2,521,500	630,375	(1,891,125)
2211300 Other Operating Expenses	132,800,000	78,316,908	(54,483,092)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,250,000	250,000	(2,000,000)
2220200 Routine Maintenance - Other Assets	120,000	-	(120,000)
Change in Gross Expenditure..... Kshs.			**(122,416,332)**
Change in Net Expenditure Sub-head..... Kshs			**(122,416,332)**
1032000302 Devolution Performance Acceleration			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	2,367,171	(2,632,829)
2210800 Hospitality Supplies and Services	10,000,000	4,000,000	(6,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	-	(15,000,000)
Change in Gross Expenditure..... Kshs.			**(23,632,829)**
Change in Net Expenditure Sub-head..... Kshs			**(23,632,829)**
1032000300 Capacity Building and Technical Assistance			
Change in Net Expenditure Head..... Kshs			**(146,049,161)**
1032000400 Headquarters and Administrative Services.			

Vote R1032 Ministry of Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1032000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	111,331,881	90,996,041	(20,335,840)
2110300 Personal Allowance - Paid as Part of Salary	84,917,318	71,153,158	(13,764,160)
2210100 Utilities Supplies and Services	760,000	-	(760,000)
2210200 Communication, Supplies and Services	8,455,476	2,097,680	(6,357,796)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,722,000	6,577,175	(6,144,825)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,283,850	1,320,962	(3,962,888)
2210500 Printing , Advertising and Information Supplies and Services	1,567,216	236,491	(1,330,725)
2210700 Training Expenses	12,855,550	6,481,321	(6,374,229)
2210800 Hospitality Supplies and Services	8,093,000	2,030,750	(6,062,250)
2211000 Specialised Materials and Supplies	2,300,000	-	(2,300,000)
2211100 Office and General Supplies and Services	5,193,250	1,583,143	(3,610,107)
2211200 Fuel Oil and Lubricants	4,927,398	1,321,852	(3,605,546)
2211300 Other Operating Expenses	5,375,000	4,763,540	(611,460)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,300,000	1,075,000	(3,225,000)
2220200 Routine Maintenance - Other Assets	1,600,000	272,000	(1,328,000)
3110300 Refurbishment of Buildings	2,450,000	612,500	(1,837,500)
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	-	(12,000,000)
3111000 Purchase of Office Furniture and General Equipment	4,370,000	470,000	(3,900,000)
Change in Gross Expenditure..... Kshs.			**(97,510,326)**
Change in Net Expenditure Sub-head..... Kshs			**(97,510,326)**
1032000402 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,176,000	-	(1,176,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	801,550	-	(801,550)
2211000 Specialised Materials and Supplies	750,000	-	(750,000)
Change in Gross Expenditure..... Kshs.			**(2,727,550)**
Change in Net Expenditure Sub-head..... Kshs			**(2,727,550)**
1032000403 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	127,417	21,542	(105,875)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	240,000	60,000	(180,000)
2210500 Printing , Advertising and Information Supplies and Services	34,650	-	(34,650)
2210700 Training Expenses	86,875	18,375	(68,500)
2210800 Hospitality Supplies and Services	103,250	15,687	(87,563)
2211100 Office and General Supplies and Services	1,526,000	1,306,500	(219,500)
2220200 Routine Maintenance - Other Assets	1,600,000	-	(1,600,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,662,706	-	(5,662,706)
Change in Gross Expenditure..... Kshs.			**(7,958,794)**
Change in Net Expenditure Sub-head..... Kshs			**(7,958,794)**
1032000405 Finance Management Services			
2210200 Communication, Supplies and Services	218,750	54,687	(164,063)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,985,500	1,407,965	(3,577,535)
2210500 Printing , Advertising and Information Supplies and Services	157,500	-	(157,500)
2210700 Training Expenses	3,665,609	1,461,740	(2,203,869)
2210800 Hospitality Supplies and Services	732,906	183,225	(549,681)
2211100 Office and General Supplies and Services	2,345,000	586,250	(1,758,750)
2211300 Other Operating Expenses	9,738,343	6,862,876	(2,875,467)

Vote R1032 Ministry of Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			**(11,786,865)**
Change in Net Expenditure Sub-head..... Kshs			**(11,786,865)**
1032000400 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			**(119,983,535)**
1032001200 Intergovernmental Relations.			
1032001201 Coordination Services			
2211300 Other Operating Expenses	-	373,500,000	373,500,000
2630100 Current Grants to Government Agencies and other Levels of Government	327,660,000	343,530,000	15,870,000
Change in Gross Expenditure..... Kshs.			**389,370,000**
Change in Net Expenditure Sub-head..... Kshs			**389,370,000**
1032001202 Headquarters			
2210200 Communication, Supplies and Services	393,750	98,437	(295,313)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,737,812	656,529	(1,081,283)
2210500 Printing , Advertising and Information Supplies and Services	96,250	24,062	(72,188)
2210700 Training Expenses	571,400	-	(571,400)
2210800 Hospitality Supplies and Services	1,137,500	284,375	(853,125)
2211100 Office and General Supplies and Services	270,000	-	(270,000)
2211200 Fuel Oil and Lubricants	310,000	-	(310,000)
2211300 Other Operating Expenses	12,276,562	276,562	(12,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	460,000	43,445	(416,555)
Change in Gross Expenditure..... Kshs.			**(15,869,864)**

Vote R1032 Ministry of Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(15,869,864)**
1032001200 Intergovernmental Relations			
Change in Net Expenditure Head..... Kshs			**373,500,136**
1032002400 Central Planning and Project Monitoring Unit (CPPMU).			
1032002401 Central Planning and Project Monitoring Unit (CPPMU) - HQ			
2210200 Communication, Supplies and Services	98,437	24,609	(73,828)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,400,650	1,062,675	(5,337,975)
2210500 Printing , Advertising and Information Supplies and Services	33,425	-	(33,425)
2210700 Training Expenses	100,461	-	(100,461)
2210800 Hospitality Supplies and Services	1,156,100	122,500	(1,033,600)
2211100 Office and General Supplies and Services	250,000	62,500	(187,500)
2211200 Fuel Oil and Lubricants	1,150,000	150,000	(1,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	(5,000,000)
Change in Gross Expenditure..... Kshs.			**(12,766,789)**
Change in Net Expenditure Sub-head..... Kshs			**(12,766,789)**
1032002400 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			**(12,766,789)**
CHANGE IN NET EXPENDITURE FOR VOTE 1032 Ministry of Devolution KShs.			**73,590,371**

	Kshs.
Total Approved Net Estimates.....	1,444,910,000
Add Sum now required	73,590,371
NET TOTAL.....	1,518,500,371

Vote R1035 State Department for Development of the ASAL

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Development of the ASALs including general administration planning and support services and the National Drought Management Authority.

KShs. 6,122,755,470

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0733000 Accelerated ASAL Development	1,059,230,000	-	1,059,230,000	6,122,755,470	7,181,985,470	-	7,181,985,470
TOTAL FOR VOTE R1035 State Department for Development of the ASAL	**1,059,230,000**	**-**	**1,059,230,000**	**6,122,755,470**	**7,181,985,470**	**-**	**7,181,985,470**

Vote R1035 State Department for Development of the ASAL

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Development of the ASALs including general administration planning and support services and the National Drought Management Authority.

KShs. 6,122,755,470

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035000100 Arid Resource Management Project	148,217,135	-	148,217,135	(25,151,574)	123,065,561	-	123,065,561
1035000200 Relief and Rehabilitation	-	-	-	6,091,000,000	6,091,000,000	-	6,091,000,000
1035000300 General Administrative Services	235,129,651	-	235,129,651	70,034,487	305,164,138	-	305,164,138
1035000500 Peace and Conflict Management	16,743,214	-	16,743,214	(13,127,443)	3,615,771	-	3,615,771
1035000700 National Drought Management Authority	659,140,000	-	659,140,000	-	659,140,000	-	659,140,000
TOTAL FOR VOTE R1035 State Department for Development of the ASAL	**1,059,230,000**	**-**	**1,059,230,000**	**6,122,755,470**	**7,181,985,470**	**-**	**7,181,985,470**

Vote R1035 State Department for Development of the ASAL

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Development of the ASALs including general administration planning and support services and the National Drought Management Authority.

KShs. 6,122,755,470

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1035000100 Arid Resource Management Project	(25,151,574)	-	(25,151,574)
1035000200 Relief and Rehabilitation	6,091,000,000	-	6,091,000,000
1035000300 General Administrative Services	70,034,487	-	70,034,487
1035000500 Peace and Conflict Management	(13,127,443)	-	(13,127,443)
Total for Vote R1035 State Department for Development of the ASAL	**6,122,755,470**	**-**	**6,122,755,470**

Vote R1035 State Department for Development of the ASAL

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1035000100 Arid Resource Management Project.			
1035000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	51,293,359	41,293,359	(10,000,000)
2110300 Personal Allowance - Paid as Part of Salary	19,348,772	16,348,772	(3,000,000)
2210200 Communication, Supplies and Services	3,446,000	1,446,000	(2,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,428,000	-	(1,428,000)
2210500 Printing , Advertising and Information Supplies and Services	48,346	-	(48,346)
2210700 Training Expenses	2,346,500	-	(2,346,500)
2210800 Hospitality Supplies and Services	1,262,500	315,125	(947,375)
2211000 Specialised Materials and Supplies	265,113	-	(265,113)
2211100 Office and General Supplies and Services	720,000	400,000	(320,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	200,000	(400,000)
2220200 Routine Maintenance - Other Assets	160,000	-	(160,000)
Change in Gross Expenditure..... Kshs.			**(20,915,334)**
Change in Net Expenditure Sub-head..... Kshs			**(20,915,334)**
1035000103 Response & Coordination Against Drought & Desertification			
2210200 Communication, Supplies and Services	1,080,000	280,000	(800,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,150,000	2,550,000	(600,000)
2210700 Training Expenses	1,136,240	-	(1,136,240)
2210800 Hospitality Supplies and Services	2,235,000	1,335,000	(900,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	200,000	(800,000)
Change in Gross Expenditure..... Kshs.			**(4,236,240)**

Vote R1035 State Department for Development of the ASAL

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(4,236,240)**
1035000100 Arid Resource Management Project			
Change in Net Expenditure Head..... Kshs			**(25,151,574)**
1035000200 Relief and Rehabilitation.			
1035000201 Headquarters - Relief and Rehabilitation			
2211300 Other Operating Expenses	-	80,000,000	80,000,000
2640200 Emergency Relief and Refugee Assistance	-	5,751,000,000	5,751,000,000
2640400 Other Current Transfers, Grants and Subsidies	-	260,000,000	260,000,000
Change in Gross Expenditure..... Kshs.			**6,091,000,000**
Change in Net Expenditure Sub-head..... Kshs			**6,091,000,000**
1035000200 Relief and Rehabilitation			
Change in Net Expenditure Head..... Kshs			**6,091,000,000**
1035000300 General Administrative Services.			
1035000301 Headquarters			
2210200 Communication, Supplies and Services	3,022,140	514,344	(2,507,796)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,385,688	3,250,306	(2,135,382)
2210400 Foreign Travel and Subsistence, and other transportation costs	925,000	-	(925,000)
2210500 Printing , Advertising and Information Supplies and Services	278,313	-	(278,313)
2210600 Rentals of Produced Assets	24,150,000	39,150,000	15,000,000
2210700 Training Expenses	2,870,000	-	(2,870,000)
2210800 Hospitality Supplies and Services	2,349,202	549,202	(1,800,000)

Vote R1035 State Department for Development of the ASAL

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	400,000	-	(400,000)
2211100 Office and General Supplies and Services	1,590,000	300,000	(1,290,000)
2211200 Fuel Oil and Lubricants	1,915,150	865,150	(1,050,000)
2211300 Other Operating Expenses	5,400,965	8,000,965	2,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,047,734	197,734	(850,000)
2220200 Routine Maintenance - Other Assets	1,450,000	85,000,000	83,550,000
3111000 Purchase of Office Furniture and General Equipment	520,170	-	(520,170)
Change in Gross Expenditure..... Kshs.			**86,523,339**
Change in Net Expenditure Sub-head..... Kshs			**86,523,339**
1035000302 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	210,000	-	(210,000)
2210500 Printing , Advertising and Information Supplies and Services	40,000	-	(40,000)
2210700 Training Expenses	507,938	-	(507,938)
2210800 Hospitality Supplies and Services	452,391	-	(452,391)
2211000 Specialised Materials and Supplies	418,962	300,000	(118,962)
2211300 Other Operating Expenses	100,000	-	(100,000)
Change in Gross Expenditure..... Kshs.			**(1,429,291)**
Change in Net Expenditure Sub-head..... Kshs			**(1,429,291)**
1035000303 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	1,150,000	750,000	(400,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	-	(200,000)
2210500 Printing , Advertising and Information Supplies and Services	28,313	-	(28,313)
2210700 Training Expenses	550,000	-	(550,000)

Vote R1035 State Department for Development of the ASAL

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	300,000	-	(300,000)
2211100 Office and General Supplies and Services	494,951	-	(494,951)
2220200 Routine Maintenance - Other Assets	2,071,020	-	(2,071,020)
3111000 Purchase of Office Furniture and General Equipment	2,500,000	-	(2,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			**(7,044,284)**
Change in Net Expenditure Sub-head..... Kshs			**(7,044,284)**
1035000304 Central Planning and Project Monitoring Unit (CPPMU)			
2210200 Communication, Supplies and Services	300,000	-	(300,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	982,571	-	(982,571)
2210500 Printing , Advertising and Information Supplies and Services	28,313	-	(28,313)
2210700 Training Expenses	860,426	-	(860,426)
2210800 Hospitality Supplies and Services	669,128	-	(669,128)
2211100 Office and General Supplies and Services	579,792	-	(579,792)
2211200 Fuel Oil and Lubricants	300,344	-	(300,344)
Change in Gross Expenditure..... Kshs.			**(3,720,574)**
Change in Net Expenditure Sub-head..... Kshs			**(3,720,574)**
1035000305 Finance Management Services			
2210200 Communication, Supplies and Services	850,000	250,000	(600,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	100,000	(500,000)
2210500 Printing , Advertising and Information Supplies and Services	52,741	-	(52,741)
2210700 Training Expenses	750,000	-	(750,000)
2210800 Hospitality Supplies and Services	1,733,568	733,568	(1,000,000)

Vote R1035 State Department for Development of the ASAL

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,191,962	-	(1,191,962)
2211300 Other Operating Expenses	1,185,000	985,000	(200,000)
Change in Gross Expenditure..... Kshs.			**(4,294,703)**
Change in Net Expenditure Sub-head..... Kshs			**(4,294,703)**
1035000300 General Administrative Services			
Change in Net Expenditure Head..... Kshs			**70,034,487**
1035000500 Peace and Conflict Management.			
1035000501 Peace and Conflict Management			
2210200 Communication, Supplies and Services	1,600,000	100,000	(1,500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,145,055	-	(1,145,055)
2210700 Training Expenses	500,000	-	(500,000)
2210800 Hospitality Supplies and Services	3,585,000	1,035,000	(2,550,000)
2211100 Office and General Supplies and Services	919,967	219,967	(700,000)
2211200 Fuel Oil and Lubricants	732,388	-	(732,388)
2211300 Other Operating Expenses	1,060,804	260,804	(800,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,900,000	700,000	(5,200,000)
Change in Gross Expenditure..... Kshs.			**(13,127,443)**
Change in Net Expenditure Sub-head..... Kshs			**(13,127,443)**
1035000500 Peace and Conflict Management			
Change in Net Expenditure Head..... Kshs			**(13,127,443)**
CHANGE IN NET EXPENDITURE FOR VOTE 1035 State Department for Development of the ASAL KShs.			**6,122,755,470**

Vote R1035 State Department for Development of the ASAL

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	1,059,230,000
Add Sum now required	6,122,755,470
NET TOTAL.....	7,181,985,470

Vote R1041 Ministry of Defence

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the Ministry of Defence including general administration, planning, and the Kenya Defence Forces.

KShs. 6,565,173,200

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0801000 Defence	124,969,600,000	-	124,969,600,000	6,587,373,200	131,556,973,200	-	131,556,973,200
0802000 Civil Aid	400,000,000	-	400,000,000	300,000,000	700,000,000	-	700,000,000
0803000 General Administration, Planning and Support Services	2,625,700,000	-	2,625,700,000	(322,200,000)	2,303,500,000	-	2,303,500,000
0805000 National Space Management	220,000,000	-	220,000,000	-	220,000,000	-	220,000,000
TOTAL FOR VOTE R1041 Ministry of Defence	**128,215,300,000**	**-**	**128,215,300,000**	**6,565,173,200**	**134,780,473,200**	**-**	**134,780,473,200**

Vote R1041 Ministry of Defence

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the Ministry of Defence including general administration, planning, and the Kenya Defence Forces.

KShs. 6,565,173,200

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services	2,777,700,000	-	2,777,700,000	(322,200,000)	2,455,500,000	-	2,455,500,000
1041000200 Kenya Defence Forces	124,339,600,000	-	124,339,600,000	6,986,123,200	131,325,723,200	-	131,325,723,200
1041000300 Defence Cooperation and Diplomacy	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1041000400 Defence Financial Management and Oversight	38,000,000	-	38,000,000	-	38,000,000	-	38,000,000
1041000500 Kenya Shipyards	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
1041000600 Kenya Meat Commission	395,000,000	-	395,000,000	(98,750,000)	296,250,000	-	296,250,000
1041000700 National Air Support Department	279,000,000	-	279,000,000	-	279,000,000	-	279,000,000

Vote R1041 Ministry of Defence

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the Ministry of Defence including general administration, planning, and the Kenya Defence Forces.

KShs. 6,565,173,200

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1041000800 National Defence University (NDU-K)	106,000,000	-	106,000,000	-	106,000,000	-	106,000,000
TOTAL FOR VOTE R1041 Ministry of Defence	**128,215,300,000**	**-**	**128,215,300,000**	**6,565,173,200**	**134,780,473,200**	**-**	**134,780,473,200**

Vote R1041 Ministry of Defence

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the Ministry of Defence including general administration, planning, and the Kenya Defence Forces.

KShs. 6,565,173,200

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services	(322,200,000)	-	(322,200,000)
1041000200 Kenya Defence Forces	6,986,123,200	-	6,986,123,200
1041000600 Kenya Meat Commission	(98,750,000)	-	(98,750,000)
Total for Vote R1041 Ministry of Defence	**6,565,173,200**	**-**	**6,565,173,200**

Vote R1041 Ministry of Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services.			
1041000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	1,096,460,536	811,460,536	(285,000,000)
2110300 Personal Allowance - Paid as Part of Salary	1,033,539,464	952,539,464	(81,000,000)
2710100 Government Pension and Retirement Benefits	-	43,800,000	43,800,000
Change in Gross Expenditure..... Kshs.			**(322,200,000)**
Change in Net Expenditure Sub-head..... Kshs			**(322,200,000)**
1041000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(322,200,000)**
1041000200 Kenya Defence Forces.			
1041000201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	117,510,500,000	124,196,623,200	6,686,123,200
Change in Gross Expenditure..... Kshs.			**6,686,123,200**
Change in Net Expenditure Sub-head..... Kshs			**6,686,123,200**
1041000202 Civil Aid			
2630100 Current Grants to Government Agencies and other Levels of Government	400,000,000	700,000,000	300,000,000
Change in Gross Expenditure..... Kshs.			**300,000,000**
Change in Net Expenditure Sub-head..... Kshs			**300,000,000**
1041000200 Kenya Defence Forces			
Change in Net Expenditure Head..... Kshs			**6,986,123,200**

Vote R1041 Ministry of Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1041000600 Kenya Meat Commission.			
1041000601 Kenya Meat Commission - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	395,000,000	296,250,000	(98,750,000)
Change in Gross Expenditure..... Kshs.			**(98,750,000)**
Change in Net Expenditure Sub-head..... Kshs			**(98,750,000)**
1041000600 Kenya Meat Commission			
Change in Net Expenditure Head..... Kshs			**(98,750,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 1041 Ministry of Defence KShs.			**6,565,173,200**

	Kshs.
Total Approved Net Estimates.....	128,215,300,000
Add Sum now required	6,565,173,200
NET TOTAL.....	134,780,473,200

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy,diplomatic representation and international organizations.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0714000 General Administration Planning and Support Services	2,413,875,792	3,000,000	2,410,875,792	151,872,022	2,565,747,814	3,000,000	2,562,747,814
0715000 Foreign Relation and Diplomacy	14,630,710,647	417,500,000	14,213,210,647	(3,053,434,981)	11,577,275,666	417,500,000	11,159,775,666
0741000 Economic and Commercial Diplomacy	51,823,239	-	51,823,239	(12,955,811)	38,867,428	-	38,867,428
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	139,769,940	-	139,769,940	(34,942,485)	104,827,455	-	104,827,455
TOTAL FOR VOTE R1052 Ministry of Foreign Affairs	**17,236,179,618**	**420,500,000**	**16,815,679,618**	**(2,949,461,255)**	**14,286,718,363**	**420,500,000**	**13,866,218,363**

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy,diplomatic representation and international organizations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052000100 Headquarters Administrative Services	2,591,895,872	-	2,591,895,872	74,363,557	2,666,259,429	-	2,666,259,429
1052000200 Foreign Service Academy	139,769,940	-	139,769,940	(34,942,485)	104,827,455	-	104,827,455
1052000300 Financial Management and Procurement Services	653,711,993	3,000,000	650,711,993	169,575,447	823,287,440	3,000,000	820,287,440
1052000400 Political and Diplomatic Directorate	165,928,665	-	165,928,665	(41,482,177)	124,446,488	-	124,446,488
1052000600 Treaties and Legal Affairs	22,810,049	-	22,810,049	(5,702,514)	17,107,535	-	17,107,535
1052000700 New York	835,797,585	9,114,000	826,683,585	(206,670,902)	629,126,683	9,114,000	620,012,683

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy,diplomatic representation and international organizations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052000800 Washington	400,162,098	56,300,000	343,862,098	(63,465,529)	336,696,569	56,300,000	280,396,569
1052000900 London	454,200,789	43,860,000	410,340,789	(102,585,202)	351,615,587	43,860,000	307,755,587
1052001000 Moscow	227,018,550	2,000,000	225,018,550	(46,177,478)	180,841,072	2,000,000	178,841,072
1052001100 Addis Ababa	209,862,367	1,500,000	208,362,367	(47,090,597)	162,771,770	1,500,000	161,271,770
1052001200 Berlin	271,715,031	17,556,000	254,159,031	(58,539,761)	213,175,270	17,556,000	195,619,270
1052001300 Kinshasa	163,013,237	4,764,375	158,248,862	(34,562,223)	128,451,014	4,764,375	123,686,639
1052001400 Lusaka	138,521,826	1,043,700	137,478,126	(34,369,537)	104,152,289	1,043,700	103,108,589

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy,diplomatic representation and international organizations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052001500 Paris	311,406,508	10,950,000	300,456,508	(75,114,134)	236,292,374	10,950,000	225,342,374
1052001600 New Delhi	267,272,507	2,105,600	265,166,907	(66,791,731)	200,480,776	2,105,600	198,375,176
1052001700 Stockholm	232,334,904	9,000,000	223,334,904	(54,742,051)	177,592,853	9,000,000	168,592,853
1052001800 Abuja	177,712,838	6,000,000	171,712,838	(42,928,212)	134,784,626	6,000,000	128,784,626
1052001900 Cairo	166,127,408	2,393,160	163,734,248	(40,933,562)	125,193,846	2,393,160	122,800,686
1052002000 Riyadh	173,805,476	2,707,600	171,097,876	(40,774,472)	133,031,004	2,707,600	130,323,404
1052002100 Brussels	241,818,351	1,600,000	240,218,351	(55,054,590)	186,763,761	1,600,000	185,163,761

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy,diplomatic representation and international organizations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052002200 Ottawa	232,063,590	7,750,000	224,313,590	(58,878,404)	173,185,186	7,750,000	165,435,186
1052002300 Tokyo	273,147,232	2,600,000	270,547,232	(67,636,811)	205,510,421	2,600,000	202,910,421
1052002400 Beijing	217,717,990	3,829,876	213,888,114	(48,472,033)	169,245,957	3,829,876	165,416,081
1052002500 Rome	287,547,005	3,500,000	284,047,005	(71,011,758)	216,535,247	3,500,000	213,035,247
1052002600 Kampala	176,498,842	6,653,926	169,844,916	(42,461,236)	134,037,606	6,653,926	127,383,680
1052002700 UNON	96,331,169	-	96,331,169	(24,082,797)	72,248,372	-	72,248,372
1052002900 Harare	122,704,859	7,000,000	115,704,859	(28,926,219)	93,778,640	7,000,000	86,778,640

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy,diplomatic representation and international organizations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052003000 Khartoum	149,835,774	3,740,000	146,095,774	(36,523,946)	113,311,828	3,740,000	109,571,828
1052003100 Abu Dhabi	271,828,950	5,870,323	265,958,627	(76,955,585)	194,873,365	5,870,323	189,003,042
1052003200 Dar Es Salaam	219,885,891	37,699,600	182,186,291	(50,046,577)	169,839,314	37,699,600	132,139,714
1052003300 Islamabad	171,418,085	1,200,000	170,218,085	(28,754,524)	142,663,561	1,200,000	141,463,561
1052003400 The Hague	240,745,273	9,000,000	231,745,273	(57,936,321)	182,808,952	9,000,000	173,808,952
1052003500 Geneva	532,726,669	4,500,000	528,226,669	(132,056,675)	400,669,994	4,500,000	396,169,994
1052003600 Mission To Somalia	210,631,572	1,764,000	208,867,572	(52,216,895)	158,414,677	1,764,000	156,650,677

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy,diplomatic representation and international organizations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052003700 Los Angeles	243,042,567	7,614,000	235,428,567	(58,857,150)	184,185,417	7,614,000	176,571,417
1052003800 Bujumbura	133,980,787	1,850,000	132,130,787	(33,032,702)	100,948,085	1,850,000	99,098,085
1052003900 Tel Aviv	255,888,523	6,361,877	249,526,646	(44,381,665)	211,506,858	6,361,877	205,144,981
1052004000 Pretoria	205,563,243	3,750,000	201,813,243	(50,453,314)	155,109,929	3,750,000	151,359,929
1052004100 Vienna	295,642,499	711,340	294,931,159	(68,732,793)	226,909,706	711,340	226,198,366
1052004200 Kuala Lumpur	151,803,909	-	151,803,909	(37,950,983)	113,852,926	-	113,852,926
1052004300 Kuwait	158,584,033	-	158,584,033	(39,646,012)	118,938,021	-	118,938,021

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy,diplomatic representation and international organizations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052004400 Dublin	180,386,053	750,000	179,636,053	(44,909,015)	135,477,038	750,000	134,727,038
1052004500 Madrid	194,036,978	3,725,000	190,311,978	(42,577,999)	151,458,979	3,725,000	147,733,979
1052004600 Seoul	249,692,631	-	249,692,631	(62,423,166)	187,269,465	-	187,269,465
1052004700 Kigali	185,811,645	1,058,400	184,753,245	(46,183,367)	139,628,278	1,058,400	138,569,878
1052004800 Canberra	215,272,412	4,700,000	210,572,412	(52,643,109)	162,629,303	4,700,000	157,929,303
1052004900 Tehran	168,804,541	3,600,000	165,204,541	(40,857,411)	127,947,130	3,600,000	124,347,130
1052005000 Windhoek	200,199,834	61,913,217	138,286,617	(34,571,660)	165,628,174	61,913,217	103,714,957

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy,diplomatic representation and international organizations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052005100 Brazilia	203,274,000	200,000	203,074,000	(50,768,503)	152,505,497	200,000	152,305,497
1052005200 Bangkok	160,972,534	1,500,000	159,472,534	(34,868,143)	126,104,391	1,500,000	124,604,391
1052005300 Gaborone	120,820,073	1,500,000	119,320,073	(29,830,023)	90,990,050	1,500,000	89,490,050
1052005500 Juba	230,318,226	6,400,000	223,918,226	(50,979,559)	179,338,667	6,400,000	172,938,667
1052005600 Doha	225,601,604	2,500,000	223,101,604	(55,775,407)	169,826,197	2,500,000	167,326,197
1052005700 Muscat	152,451,958	1,996,006	150,455,952	(37,613,989)	114,837,969	1,996,006	112,841,963
1052005800 Ankara	232,143,503	1,364,000	230,779,503	(57,694,881)	174,448,622	1,364,000	173,084,622

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy,diplomatic representation and international organizations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052006400 Dubai Consulate	221,465,114	8,820,000	212,645,114	(53,161,284)	168,303,830	8,820,000	159,483,830
1052006500 Hargeissa Liaison Office	71,629,595	-	71,629,595	(7,907,401)	63,722,194	-	63,722,194
1052006600 Kismayu Liaison Office	34,519,603	-	34,519,603	(8,629,905)	25,889,698	-	25,889,698
1052006900 Rabat	59,440,010	-	59,440,010	(14,860,006)	44,580,004	-	44,580,004
1052007000 Algiers	134,516,607	-	134,516,607	(33,629,156)	100,887,451	-	100,887,451
1052008000 Luanda	216,412,655	75,000	216,337,655	(41,084,419)	175,328,236	75,000	175,253,236
1052009000 UN Habitat	84,422,049	-	84,422,049	(21,105,516)	63,316,533	-	63,316,533

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy,diplomatic representation and international organizations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052009100 Havana	143,147,437	34,000	143,113,437	(30,502,744)	112,644,693	34,000	112,610,693
1052009200 Economic and Commercial Diplomacy Directorate	51,823,239	-	51,823,239	(12,955,811)	38,867,428	-	38,867,428
1052009400 Accra - Ghana	113,956,992	105,000	113,851,992	(23,462,998)	90,493,994	105,000	90,388,994
1052009500 Dakar - Senegal	164,298,810	-	164,298,810	(37,574,703)	126,724,107	-	126,724,107
1052009600 Guangzhou - China	39,067,625	-	39,067,625	(9,766,908)	29,300,717	-	29,300,717
1052009700 Djibouti - Djibouti	126,688,140	-	126,688,140	(25,672,042)	101,016,098	-	101,016,098
1052009800 Jakarta - Indonesia	68,422,192	7,970,000	60,452,192	(3,259,636)	65,162,556	7,970,000	57,192,556

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy,diplomatic representation and international organizations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052009900 Maputo - Mozambique	81,143,764	8,000,000	73,143,764	(8,285,949)	72,857,815	8,000,000	64,857,815
1052010200 Lagos - Nigeria	43,603,013	-	43,603,013	(9,313,395)	34,289,618	-	34,289,618
10520101500 Goma - DRC	48,263,901	-	48,263,901	3,934,024	52,197,925	-	52,197,925
1052010600 Arusha - Tanzania	66,676,975	6,000,000	60,676,975	(2,169,248)	64,507,727	6,000,000	58,507,727
1052010700 Bern - Switzerland	234,689,873	9,000,000	225,689,873	(46,422,478)	188,267,395	9,000,000	179,267,395
1052010800 Directorate of Internation Conferences & Events	12,009,010	-	12,009,010	(3,002,253)	9,006,757	-	9,006,757
1052010900 Red Sea & Indian Ocean Ream	7,722,566	-	7,722,566	(1,930,642)	5,791,924	-	5,791,924

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy,diplomatic representation and international organizations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1052 Ministry of Foreign Affairs	**17,236,179,618**	**420,500,000**	**16,815,679,618**	**(2,949,461,255)**	**14,286,718,363**	**420,500,000**	**13,866,218,363**

Vote R1052 Ministry of Foreign Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy,diplomatic representation and international organizations.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1052000100 Headquarters Administrative Services	74,363,557	-	74,363,557
1052000200 Foreign Service Academy	(34,942,485)	-	(34,942,485)
1052000300 Financial Management and Procurement Services	169,575,447	-	169,575,447
1052000400 Political and Diplomatic Directorate	(41,482,177)	-	(41,482,177)
1052000600 Treaties and Legal Affairs	(5,702,514)	-	(5,702,514)
1052000700 New York	(206,670,902)	-	(206,670,902)
1052000800 Washington	(63,465,529)	-	(63,465,529)
1052000900 London	(102,585,202)	-	(102,585,202)
1052001000 Moscow	(46,177,478)	-	(46,177,478)
1052001100 Addis Ababa	(47,090,597)	-	(47,090,597)
1052001200 Berlin	(58,539,761)	-	(58,539,761)
1052001300 Kinshasa	(34,562,223)	-	(34,562,223)
1052001400 Lusaka	(34,369,537)	-	(34,369,537)
1052001500 Paris	(75,114,134)	-	(75,114,134)
1052001600 New Delhi	(66,791,731)	-	(66,791,731)

Vote R1052 Ministry of Foreign Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy,diplomatic representation and international organizations.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1052001700 Stockholm	(54,742,051)	-	(54,742,051)
1052001800 Abuja	(42,928,212)	-	(42,928,212)
1052001900 Cairo	(40,933,562)	-	(40,933,562)
1052002000 Riyadh	(40,774,472)	-	(40,774,472)
1052002100 Brussels	(55,054,590)	-	(55,054,590)
1052002200 Ottawa	(58,878,404)	-	(58,878,404)
1052002300 Tokyo	(67,636,811)	-	(67,636,811)
1052002400 Beijing	(48,472,033)	-	(48,472,033)
1052002500 Rome	(71,011,758)	-	(71,011,758)
1052002600 Kampala	(42,461,236)	-	(42,461,236)
1052002700 UNON	(24,082,797)	-	(24,082,797)
1052002900 Harare	(28,926,219)	-	(28,926,219)
1052003000 Khartoum	(36,523,946)	-	(36,523,946)
1052003100 Abu Dhabi	(76,955,585)	-	(76,955,585)
1052003200 Dar Es Salaam	(50,046,577)	-	(50,046,577)
1052003300 Islamabad	(28,754,524)	-	(28,754,524)

Vote R1052 Ministry of Foreign Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy,diplomatic representation and international organizations.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1052003400 The Hague	(57,936,321)	-	(57,936,321)
1052003500 Geneva	(132,056,675)	-	(132,056,675)
1052003600 Mission To Somalia	(52,216,895)	-	(52,216,895)
1052003700 Los Angeles	(58,857,150)	-	(58,857,150)
1052003800 Bujumbura	(33,032,702)	-	(33,032,702)
1052003900 Tel Aviv	(44,381,665)	-	(44,381,665)
1052004000 Pretoria	(50,453,314)	-	(50,453,314)
1052004100 Vienna	(68,732,793)	-	(68,732,793)
1052004200 Kuala Lumpur	(37,950,983)	-	(37,950,983)
1052004300 Kuwait	(39,646,012)	-	(39,646,012)
1052004400 Dublin	(44,909,015)	-	(44,909,015)
1052004500 Madrid	(42,577,999)	-	(42,577,999)
1052004600 Seoul	(62,423,166)	-	(62,423,166)
1052004700 Kigali	(46,183,367)	-	(46,183,367)
1052004800 Canberra	(52,643,109)	-	(52,643,109)
1052004900 Tehran	(40,857,411)	-	(40,857,411)

Vote R1052 Ministry of Foreign Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy,diplomatic representation and international organizations.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1052005000 Windhoek	(34,571,660)	-	(34,571,660)
1052005100 Brazilia	(50,768,503)	-	(50,768,503)
1052005200 Bangkok	(34,868,143)	-	(34,868,143)
1052005300 Gaborone	(29,830,023)	-	(29,830,023)
1052005500 Juba	(50,979,559)	-	(50,979,559)
1052005600 Doha	(55,775,407)	-	(55,775,407)
1052005700 Muscat	(37,613,989)	-	(37,613,989)
1052005800 Ankara	(57,694,881)	-	(57,694,881)
1052006400 Dubai Consulate	(53,161,284)	-	(53,161,284)
1052006500 Hargeissa Liaison Office	(7,907,401)	-	(7,907,401)
1052006600 Kismayu Liaison Office	(8,629,905)	-	(8,629,905)
1052006900 Rabat	(14,860,006)	-	(14,860,006)
1052007000 Algiers	(33,629,156)	-	(33,629,156)
1052008000 Luanda	(41,084,419)	-	(41,084,419)
1052009000 UN Habitat	(21,105,516)	-	(21,105,516)
1052009100 Havana	(30,502,744)	-	(30,502,744)

Vote R1052 Ministry of Foreign Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy,diplomatic representation and international organizations.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1052009200 Economic and Commercial Diplomacy Directorate	(12,955,811)	-	(12,955,811)
1052009400 Accra - Ghana	(23,462,998)	-	(23,462,998)
1052009500 Dakar - Senegal	(37,574,703)	-	(37,574,703)
1052009600 Guangzhou - China	(9,766,908)	-	(9,766,908)
1052009700 Djibouti - Djibouti	(25,672,042)	-	(25,672,042)
1052009800 Jakarta - Indonesia	(3,259,636)	-	(3,259,636)
1052009900 Maputo - Mozambique	(8,285,949)	-	(8,285,949)
1052010200 Lagos - Nigeria	(9,313,395)	-	(9,313,395)
10520101500 Goma - DRC	3,934,024	-	3,934,024
1052010600 Arusha - Tanzania	(2,169,248)	-	(2,169,248)
1052010700 Bern - Switzerland	(46,422,478)	-	(46,422,478)
1052010800 Directorate of Internation Conferences & Events	(3,002,253)	-	(3,002,253)
1052010900 Red Sea & Indian Ocean Ream	(1,930,642)	-	(1,930,642)
Total for Vote R1052 Ministry of Foreign Affairs	**(2,949,461,255)**	**-**	**(2,949,461,255)**

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052000100 Headquarters Administrative Services.			
1052000101 Administration Department Headquarters			
2110100 Basic Salaries - Permanent Employees	644,432,054	631,195,854	(13,236,200)
2110200 Basic Wages - Temporary Employees	135,298,233	200,939,399	65,641,166
2110300 Personal Allowance - Paid as Part of Salary	268,407,251	201,305,439	(67,101,812)
2110500 Personal Allowances provided in Kind	10,575,758	7,931,818	(2,643,940)
2210100 Utilities Supplies and Services	14,236,079	10,677,059	(3,559,020)
2210200 Communication, Supplies and Services	43,806,196	32,854,647	(10,951,549)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,891,098	1,418,323	(472,775)
2210400 Foreign Travel and Subsistence, and other transportation costs	30,479,929	22,859,946	(7,619,983)
2210500 Printing , Advertising and Information Supplies and Services	3,089,526	2,317,144	(772,382)
2210600 Rentals of Produced Assets	146,830,629	110,122,971	(36,707,658)
2210700 Training Expenses	3,377,096	2,532,823	(844,273)
2210800 Hospitality Supplies and Services	6,739,827	5,054,870	(1,684,957)
2210900 Insurance Costs	733,966	550,474	(183,492)
2211000 Specialised Materials and Supplies	2,014,338	1,510,752	(503,586)
2211100 Office and General Supplies and Services	2,931,724	2,198,793	(732,931)
2211200 Fuel Oil and Lubricants	10,254,791	7,691,093	(2,563,698)
2211300 Other Operating Expenses	118,813,398	289,110,048	170,296,650
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,586,305	4,939,729	(1,646,576)
2710100 Government Pension and Retirement Benefits	84,068,280	63,051,210	(21,017,070)
3110700 Purchase of Vehicles and Other Transport Equipment	116,324,002	62,243,001	(54,081,001)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110800 Overhaul of Vehicles and Other Transport Equipment	3,179,113	2,384,335	(794,778)
3110900 Purchase of Household Furniture and Institutional Equipment	336,376	252,282	(84,094)
3111000 Purchase of Office Furniture and General Equipment	346,257	259,693	(86,564)
Change in Gross Expenditure..... Kshs.			**8,649,477**
Change in Net Expenditure Sub-head..... Kshs			**8,649,477**
1052000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,967,850	2,975,887	(991,963)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,566,337	1,924,752	(641,585)
2210500 Printing , Advertising and Information Supplies and Services	682,223	511,667	(170,556)
2210700 Training Expenses	359,590	269,692	(89,898)
2211000 Specialised Materials and Supplies	1,505,557	1,129,168	(376,389)
Change in Gross Expenditure..... Kshs.			**(2,270,391)**
Change in Net Expenditure Sub-head..... Kshs			**(2,270,391)**
1052000105 Chef de Cabinet Division			
2210200 Communication, Supplies and Services	3,211,746	2,408,809	(802,937)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,805,566	8,854,175	(2,951,391)
2210400 Foreign Travel and Subsistence, and other transportation costs	25,754,896	19,316,171	(6,438,725)
2210500 Printing , Advertising and Information Supplies and Services	490,868	368,151	(122,717)
2210700 Training Expenses	1,696,333	1,272,249	(424,084)
2210800 Hospitality Supplies and Services	2,683,569	2,012,677	(670,892)
2211000 Specialised Materials and Supplies	1,210,820	908,114	(302,706)
2211100 Office and General Supplies and Services	1,955,736	1,466,802	(488,934)
2211200 Fuel Oil and Lubricants	2,384,932	1,788,699	(596,233)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	3,819,282	2,864,462	(954,820)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,932,616	2,199,462	(733,154)
2220200 Routine Maintenance - Other Assets	669,283	501,962	(167,321)
3110900 Purchase of Household Furniture and Institutional Equipment	52,351	39,263	(13,088)
3111000 Purchase of Office Furniture and General Equipment	311,825	233,869	(77,956)
Change in Gross Expenditure..... Kshs.			**(14,744,958)**
Change in Net Expenditure Sub-head..... Kshs			**(14,744,958)**
1052000106 Protocol Division			
2210200 Communication, Supplies and Services	655,832	491,874	(163,958)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,748,287	17,811,216	(5,937,071)
2210400 Foreign Travel and Subsistence, and other transportation costs	766,244,620	874,683,465	108,438,845
2210500 Printing , Advertising and Information Supplies and Services	312,030	234,022	(78,008)
2210800 Hospitality Supplies and Services	1,720,459	1,290,344	(430,115)
2211000 Specialised Materials and Supplies	312,032	234,024	(78,008)
2211100 Office and General Supplies and Services	960,460	720,345	(240,115)
2211200 Fuel Oil and Lubricants	2,080,039	1,560,029	(520,010)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,426,434	1,069,825	(356,609)
3110900 Purchase of Household Furniture and Institutional Equipment	142,260	106,694	(35,566)
3111000 Purchase of Office Furniture and General Equipment	53,349	40,012	(13,337)
Change in Gross Expenditure..... Kshs.			**100,586,048**
Change in Net Expenditure Sub-head..... Kshs			**100,586,048**
1052000109 ICT and Records Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,080,964	1,560,722	(520,242)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	5,687,499	4,265,624	(1,421,875)
2210800 Hospitality Supplies and Services	370,563	277,922	(92,641)
2211100 Office and General Supplies and Services	842,995	632,246	(210,749)
2211300 Other Operating Expenses	4,686,856	3,515,142	(1,171,714)
Change in Gross Expenditure..... Kshs.			**(3,417,221)**
Change in Net Expenditure Sub-head..... Kshs			**(3,417,221)**
1052000110 Assets Management Division			
2210400 Foreign Travel and Subsistence, and other transportation costs	7,100,587	5,325,440	(1,775,147)
2210800 Hospitality Supplies and Services	754,584	565,938	(188,646)
2211300 Other Operating Expenses	4,686,855	3,515,141	(1,171,714)
Change in Gross Expenditure..... Kshs.			**(3,135,507)**
Change in Net Expenditure Sub-head..... Kshs			**(3,135,507)**
1052000111 Human Resources Management and Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,770,728	2,078,046	(692,682)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,455,662	1,841,746	(613,916)
2210700 Training Expenses	3,202,678	2,402,006	(800,672)
2210800 Hospitality Supplies and Services	1,372,218	1,029,164	(343,054)
2211100 Office and General Supplies and Services	1,338,004	1,003,503	(334,501)
Change in Gross Expenditure..... Kshs.			**(2,784,825)**
Change in Net Expenditure Sub-head..... Kshs			**(2,784,825)**
1052000112 Diplomatic Priviledges and Host Country Liaison			
2210200 Communication, Supplies and Services	327,917	245,938	(81,979)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,984,112	3,738,084	(1,246,028)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	5,013,509	3,760,132	(1,253,377)
2210500 Printing , Advertising and Information Supplies and Services	735,579	551,684	(183,895)
2210600 Rentals of Produced Assets	4,000,000	3,000,000	(1,000,000)
2210800 Hospitality Supplies and Services	3,012,446	2,259,335	(753,111)
2211000 Specialised Materials and Supplies	4,066,553	3,049,915	(1,016,638)
2211100 Office and General Supplies and Services	3,488,337	2,616,253	(872,084)
2211200 Fuel Oil and Lubricants	1,651,668	1,238,751	(412,917)
2211300 Other Operating Expenses	4,311,803	3,233,852	(1,077,951)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	713,217	534,913	(178,304)
3110900 Purchase of Household Furniture and Institutional Equipment	1,071,130	803,348	(267,782)
3111000 Purchase of Office Furniture and General Equipment	700,000	525,000	(175,000)
Change in Gross Expenditure..... Kshs.			**(8,519,066)**
Change in Net Expenditure Sub-head..... Kshs			**(8,519,066)**
1052000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**74,363,557**
1052000200 Foreign Service Academy.			
1052000201 Foreign Services Academy - Headquarters			
2210200 Communication, Supplies and Services	393,770	295,327	(98,443)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,566,101	1,174,575	(391,526)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,318,834	1,739,126	(579,708)
2210500 Printing , Advertising and Information Supplies and Services	360,707	270,530	(90,177)
2210600 Rentals of Produced Assets	26,000,000	19,500,000	(6,500,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,087,534	815,651	(271,883)
2210800 Hospitality Supplies and Services	196,752	147,564	(49,188)
2211000 Specialised Materials and Supplies	1,189,865	892,399	(297,466)
2211100 Office and General Supplies and Services	599,617	449,713	(149,904)
2211200 Fuel Oil and Lubricants	445,291	333,968	(111,323)
2211300 Other Operating Expenses	3,828,141	2,871,106	(957,035)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,409	106,807	(35,602)
2220200 Routine Maintenance - Other Assets	56,213	42,160	(14,053)
2630100 Current Grants to Government Agencies and other Levels of Government	101,486,596	76,114,947	(25,371,649)
3110900 Purchase of Household Furniture and Institutional Equipment	46,719	35,039	(11,680)
3111000 Purchase of Office Furniture and General Equipment	51,391	38,543	(12,848)
Change in Gross Expenditure..... Kshs.			**(34,942,485)**
Change in Net Expenditure Sub-head..... Kshs			**(34,942,485)**
1052000200 Foreign Service Academy			
Change in Net Expenditure Head..... Kshs			**(34,942,485)**
1052000300 Financial Management and Procurement Services.			
1052000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	59,047,664	44,285,749	(14,761,915)
2110300 Personal Allowance - Paid as Part of Salary	20,849,200	15,636,900	(5,212,300)
2210200 Communication, Supplies and Services	670,853	503,139	(167,714)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,706,826	2,030,119	(676,707)
2210400 Foreign Travel and Subsistence, and other transportation costs	9,404,207	7,053,155	(2,351,052)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	245,937	184,452	(61,485)
2210800 Hospitality Supplies and Services	88,800,565	209,353,875	120,553,310
2211100 Office and General Supplies and Services	7,795,206	5,846,404	(1,948,802)
2211300 Other Operating Expenses	426,804,520	510,353,390	83,548,870
3111000 Purchase of Office Furniture and General Equipment	646,934	485,200	(161,734)
3111100 Purchase of Specialised Plant, Equipment and Machinery	13,256,651	9,942,488	(3,314,163)
Change in Gross Expenditure..... Kshs.			**175,446,308**
Change in Net Expenditure Sub-head..... Kshs			**175,446,308**
1052000303 Central Planning and Project Monitoring Unit			
2210200 Communication, Supplies and Services	683,868	512,901	(170,967)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,305,949	1,729,461	(576,488)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,305,679	3,229,258	(1,076,421)
2210500 Printing , Advertising and Information Supplies and Services	98,424	73,818	(24,606)
2210800 Hospitality Supplies and Services	11,678,303	8,758,727	(2,919,576)
2211100 Office and General Supplies and Services	1,934,589	1,450,941	(483,648)
2211300 Other Operating Expenses	2,242,907	1,682,180	(560,727)
3111000 Purchase of Office Furniture and General Equipment	233,711	175,283	(58,428)
Change in Gross Expenditure..... Kshs.			**(5,870,861)**
Change in Net Expenditure Sub-head..... Kshs			**(5,870,861)**
1052000300 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			**169,575,447**
1052000400 Political and Diplomatic Directorate.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052000401 Political and Diplomatic Secretary			
2210200 Communication, Supplies and Services	1,150,468	862,850	(287,618)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,859,499	2,144,624	(714,875)
2210400 Foreign Travel and Subsistence, and other transportation costs	11,912,127	8,934,095	(2,978,032)
2210500 Printing , Advertising and Information Supplies and Services	367,447	275,585	(91,862)
2210800 Hospitality Supplies and Services	6,758,436	5,068,827	(1,689,609)
2211000 Specialised Materials and Supplies	665,639	499,229	(166,410)
2211100 Office and General Supplies and Services	1,428,470	1,071,353	(357,117)
2211200 Fuel Oil and Lubricants	881,468	661,101	(220,367)
2211300 Other Operating Expenses	7,340,202	5,505,151	(1,835,051)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	464,736	348,552	(116,184)
2220200 Routine Maintenance - Other Assets	131,231	98,423	(32,808)
3110900 Purchase of Household Furniture and Institutional Equipment	1,101,521	826,140	(275,381)
3111000 Purchase of Office Furniture and General Equipment	493,110	369,832	(123,278)
Change in Gross Expenditure..... Kshs.			**(8,888,592)**
Change in Net Expenditure Sub-head..... Kshs			**(8,888,592)**
1052000403 Americas			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,095,499	821,625	(273,874)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,352,719	3,264,539	(1,088,180)
2210800 Hospitality Supplies and Services	1,280,069	960,052	(320,017)
2211100 Office and General Supplies and Services	1,068,663	801,497	(267,166)
2211300 Other Operating Expenses	2,003,678	1,502,758	(500,920)
Change in Gross Expenditure..... Kshs.			**(2,450,157)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(2,450,157)**
1052000405 Peace and Security			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,235,581	926,686	(308,895)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,914,282	2,935,712	(978,570)
2210800 Hospitality Supplies and Services	1,050,413	787,810	(262,603)
2211100 Office and General Supplies and Services	1,419,538	1,064,654	(354,884)
2211300 Other Operating Expenses	3,083,351	2,312,513	(770,838)
Change in Gross Expenditure..... Kshs.			**(2,675,790)**
Change in Net Expenditure Sub-head..... Kshs			**(2,675,790)**
1052000406 Diaspora and Consular Affairs			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,554,595	1,165,946	(388,649)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,324,210	3,993,157	(1,331,053)
2210800 Hospitality Supplies and Services	1,410,038	1,057,528	(352,510)
2211100 Office and General Supplies and Services	1,418,826	1,064,120	(354,706)
2211300 Other Operating Expenses	4,768,805	3,576,604	(1,192,201)
Change in Gross Expenditure..... Kshs.			**(3,619,119)**
Change in Net Expenditure Sub-head..... Kshs			**(3,619,119)**
1052000408 European & Commonwealth Directorate			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,865,955	1,399,467	(466,488)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,536,292	2,652,219	(884,073)
2210800 Hospitality Supplies and Services	1,755,607	1,316,705	(438,902)
2211100 Office and General Supplies and Services	1,243,971	932,978	(310,993)
2211300 Other Operating Expenses	1,504,805	1,128,604	(376,201)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(2,476,657)**
Change in Net Expenditure Sub-head..... Kshs			**(2,476,657)**
1052000409 UN & Multilateral Affairs Directorate			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,986,340	1,489,756	(496,584)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,790,295	3,592,721	(1,197,574)
2210800 Hospitality Supplies and Services	3,109,930	2,332,448	(777,482)
2211100 Office and General Supplies and Services	1,685,381	1,264,035	(421,346)
2211300 Other Operating Expenses	3,511,211	2,633,408	(877,803)
Change in Gross Expenditure..... Kshs.			**(3,770,789)**
Change in Net Expenditure Sub-head..... Kshs			**(3,770,789)**
1052000410 Asia & Australia Directorate			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,684,540	1,263,405	(421,135)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,008,104	2,256,076	(752,028)
2210800 Hospitality Supplies and Services	1,895,107	1,421,330	(473,777)
2211100 Office and General Supplies and Services	1,684,539	1,263,405	(421,134)
2211300 Other Operating Expenses	1,002,702	752,026	(250,676)
Change in Gross Expenditure..... Kshs.			**(2,318,750)**
Change in Net Expenditure Sub-head..... Kshs			**(2,318,750)**
1052000411 Middle East Directorate			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,406,485	1,804,864	(601,621)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,512,160	3,384,120	(1,128,040)
2210800 Hospitality Supplies and Services	2,316,241	1,737,181	(579,060)
2211100 Office and General Supplies and Services	1,644,430	1,233,323	(411,107)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,504,053	1,128,040	(376,013)
Change in Gross Expenditure..... Kshs.			**(3,095,841)**
Change in Net Expenditure Sub-head..... Kshs			**(3,095,841)**
1052000412 Africa & AU Directorate			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,638,384	1,228,787	(409,597)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,721,278	2,040,958	(680,320)
2210500 Printing , Advertising and Information Supplies and Services	226,009	169,507	(56,502)
2210800 Hospitality Supplies and Services	873,407	655,055	(218,352)
2211100 Office and General Supplies and Services	1,289,867	967,399	(322,468)
2211300 Other Operating Expenses	3,133,912	2,350,433	(783,479)
3111000 Purchase of Office Furniture and General Equipment	394,728	296,046	(98,682)
Change in Gross Expenditure..... Kshs.			**(2,569,400)**
Change in Net Expenditure Sub-head..... Kshs			**(2,569,400)**
1052000413 East Africa Community			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,564,995	1,173,747	(391,248)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,682,986	2,012,239	(670,747)
2210800 Hospitality Supplies and Services	983,138	737,354	(245,784)
2211100 Office and General Supplies and Services	1,203,843	902,883	(300,960)
2211300 Other Operating Expenses	1,003,203	752,402	(250,801)
Change in Gross Expenditure..... Kshs.			**(1,859,540)**
Change in Net Expenditure Sub-head..... Kshs			**(1,859,540)**
1052000414 Office of the Great Lakes			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,888,289	2,166,217	(722,072)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	3,322,599	2,491,948	(830,651)
2210500 Printing , Advertising and Information Supplies and Services	352,366	264,274	(88,092)
2210800 Hospitality Supplies and Services	3,040,459	2,280,344	(760,115)
2211100 Office and General Supplies and Services	617,725	463,294	(154,431)
2211300 Other Operating Expenses	754,669	566,002	(188,667)
Change in Gross Expenditure..... Kshs.			**(2,744,028)**
Change in Net Expenditure Sub-head..... Kshs			**(2,744,028)**
1052000415 International Jobs and Special Assignments			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,985,350	1,489,012	(496,338)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,882,768	2,162,074	(720,694)
2210800 Hospitality Supplies and Services	2,105,674	1,579,256	(526,418)
2211100 Office and General Supplies and Services	1,248,365	936,274	(312,091)
2211300 Other Operating Expenses	1,804,863	1,353,647	(451,216)
Change in Gross Expenditure..... Kshs.			**(2,506,757)**
Change in Net Expenditure Sub-head..... Kshs			**(2,506,757)**
1052000416 Emerging and Strategic Issues			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,185,890	1,639,417	(546,473)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,727,349	2,045,511	(681,838)
2210800 Hospitality Supplies and Services	2,105,674	1,579,256	(526,418)
2211100 Office and General Supplies and Services	2,005,404	1,504,052	(501,352)
2211300 Other Operating Expenses	1,002,702	752,026	(250,676)
Change in Gross Expenditure..... Kshs.			**(2,506,757)**
Change in Net Expenditure Sub-head..... Kshs			**(2,506,757)**

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052000400 Political and Diplomatic Directorate			
Change in Net Expenditure Head..... Kshs			**(41,482,177)**
1052000600 Treaties and Legal Affairs.			
1052000601 Registrar of Treaties			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,653,919	2,740,439	(913,480)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,216,064	3,162,048	(1,054,016)
2210500 Printing , Advertising and Information Supplies and Services	426,291	319,718	(106,573)
2210800 Hospitality Supplies and Services	6,473,314	4,854,985	(1,618,329)
2211100 Office and General Supplies and Services	749,521	562,141	(187,380)
3111000 Purchase of Office Furniture and General Equipment	186,876	140,157	(46,719)
Change in Gross Expenditure..... Kshs.			**(3,926,497)**
Change in Net Expenditure Sub-head..... Kshs			**(3,926,497)**
1052000602 Legal Affairs Division			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,236,712	927,533	(309,179)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,548,519	2,661,389	(887,130)
2210800 Hospitality Supplies and Services	819,790	614,842	(204,948)
2211100 Office and General Supplies and Services	1,499,043	1,124,283	(374,760)
Change in Gross Expenditure..... Kshs.			**(1,776,017)**
Change in Net Expenditure Sub-head..... Kshs			**(1,776,017)**
1052000600 Treaties and Legal Affairs			
Change in Net Expenditure Head..... Kshs			**(5,702,514)**
1052000700 New York.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	15,009,118	11,256,840	(3,752,278)
2110200 Basic Wages - Temporary Employees	114,000,000	85,500,000	(28,500,000)
2110300 Personal Allowance - Paid as Part of Salary	138,188,000	103,641,000	(34,547,000)
2110400 Personal Allowances paid as Reimbursements	7,720,697	5,790,523	(1,930,174)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	30,125,000	22,593,750	(7,531,250)
2210100 Utilities Supplies and Services	18,662,390	13,996,792	(4,665,598)
2210200 Communication, Supplies and Services	4,675,561	3,506,671	(1,168,890)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,042,324	781,743	(260,581)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,636,914	7,977,685	(2,659,229)
2210500 Printing , Advertising and Information Supplies and Services	340,881	255,660	(85,221)
2210600 Rentals of Produced Assets	61,468,524	48,379,893	(13,088,631)
2210800 Hospitality Supplies and Services	3,017,340	2,263,004	(754,336)
2210900 Insurance Costs	7,325,721	5,494,291	(1,831,430)
2211000 Specialised Materials and Supplies	702,675	527,005	(175,670)
2211100 Office and General Supplies and Services	816,842	612,631	(204,211)
2211200 Fuel Oil and Lubricants	1,764,625	1,323,469	(441,156)
2211300 Other Operating Expenses	3,223,789	2,417,842	(805,947)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	833,888	625,416	(208,472)
2220200 Routine Maintenance - Other Assets	6,233,902	4,675,427	(1,558,475)
2640100 Scholarships and other Educational Benefits	17,446,455	13,084,841	(4,361,614)
3110900 Purchase of Household Furniture and Institutional Equipment	917,040	687,780	(229,260)
Change in Gross Expenditure..... Kshs.			**(108,759,423)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(108,759,423)**
1052000702 United Nations Security Council			
2110200 Basic Wages - Temporary Employees	10,000,000	7,500,000	(2,500,000)
2110300 Personal Allowance - Paid as Part of Salary	54,500,000	40,875,000	(13,625,000)
2110400 Personal Allowances paid as Reimbursements	15,000,000	11,250,000	(3,750,000)
2210100 Utilities Supplies and Services	5,013,510	3,760,132	(1,253,378)
2210200 Communication, Supplies and Services	2,506,754	1,880,065	(626,689)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,504,053	1,128,039	(376,014)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,016,211	4,512,157	(1,504,054)
2210600 Rentals of Produced Assets	51,000,000	38,250,000	(12,750,000)
2210800 Hospitality Supplies and Services	25,969,976	19,477,482	(6,492,494)
2211100 Office and General Supplies and Services	7,620,534	5,715,400	(1,905,134)
2211200 Fuel Oil and Lubricants	2,506,755	1,880,066	(626,689)
2211300 Other Operating Expenses	170,000,000	127,500,000	(42,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,002,702	752,026	(250,676)
2220200 Routine Maintenance - Other Assets	2,005,404	1,504,053	(501,351)
2640100 Scholarships and other Educational Benefits	10,000,000	7,500,000	(2,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	12,000,000	9,000,000	(3,000,000)
3111000 Purchase of Office Furniture and General Equipment	15,000,000	11,250,000	(3,750,000)
Change in Gross Expenditure..... Kshs.			**(97,911,479)**
Change in Net Expenditure Sub-head..... Kshs			**(97,911,479)**
1052000700 New York			
Change in Net Expenditure Head..... Kshs			**(206,670,902)**

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052000800 Washington.			
1052000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	11,683,294	8,762,471	(2,920,823)
2110200 Basic Wages - Temporary Employees	105,498,842	101,327,272	(4,171,570)
2110300 Personal Allowance - Paid as Part of Salary	124,291,801	95,970,021	(28,321,780)
2110400 Personal Allowances paid as Reimbursements	6,644,748	4,983,561	(1,661,187)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	56,387,534	51,411,339	(4,976,195)
2210100 Utilities Supplies and Services	7,195,104	5,396,328	(1,798,776)
2210200 Communication, Supplies and Services	4,705,118	3,528,838	(1,176,280)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,228,254	3,171,190	(1,057,064)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,862,754	4,397,066	(1,465,688)
2210500 Printing , Advertising and Information Supplies and Services	1,474,022	1,105,516	(368,506)
2210600 Rentals of Produced Assets	23,585,924	27,689,443	4,103,519
2210800 Hospitality Supplies and Services	2,719,115	2,039,336	(679,779)
2210900 Insurance Costs	5,269,043	3,951,782	(1,317,261)
2211000 Specialised Materials and Supplies	652,831	489,623	(163,208)
2211100 Office and General Supplies and Services	3,441,975	2,581,481	(860,494)
2211200 Fuel Oil and Lubricants	2,525,431	1,894,073	(631,358)
2211300 Other Operating Expenses	3,393,348	2,545,010	(848,338)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	676,195	507,146	(169,049)
2220200 Routine Maintenance - Other Assets	3,759,641	2,819,730	(939,911)
2640100 Scholarships and other Educational Benefits	14,659,880	10,994,910	(3,664,970)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	(10,000,000)
3110900 Purchase of Household Furniture and Institutional Equipment	1,507,244	1,130,433	(376,811)
Change in Gross Expenditure..... Kshs.			**(63,465,529)**
Change in Net Expenditure Sub-head..... Kshs			**(63,465,529)**
1052000800 Washington			
Change in Net Expenditure Head..... Kshs			**(63,465,529)**
1052000900 London.			
1052000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	9,741,163	7,305,874	(2,435,289)
2110200 Basic Wages - Temporary Employees	93,155,910	69,866,932	(23,288,978)
2110300 Personal Allowance - Paid as Part of Salary	103,852,060	77,889,045	(25,963,015)
2110400 Personal Allowances paid as Reimbursements	12,948,178	9,711,133	(3,237,045)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	5,076,634	3,807,475	(1,269,159)
2210100 Utilities Supplies and Services	18,699,207	14,024,406	(4,674,801)
2210200 Communication, Supplies and Services	5,804,094	4,353,071	(1,451,023)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,232,717	924,537	(308,180)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,652,104	6,489,077	(2,163,027)
2210500 Printing , Advertising and Information Supplies and Services	1,229,157	921,868	(307,289)
2210600 Rentals of Produced Assets	146,031,780	120,488,834	(25,542,946)
2210800 Hospitality Supplies and Services	5,175,515	3,881,635	(1,293,880)
2210900 Insurance Costs	3,471,697	2,603,772	(867,925)
2211000 Specialised Materials and Supplies	685,578	514,182	(171,396)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,030,764	773,073	(257,691)
2211200 Fuel Oil and Lubricants	2,047,719	1,535,789	(511,930)
2211300 Other Operating Expenses	5,331,826	3,998,869	(1,332,957)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	816,821	612,616	(204,205)
2220200 Routine Maintenance - Other Assets	6,314,432	4,735,824	(1,578,608)
2640100 Scholarships and other Educational Benefits	20,302,722	15,227,042	(5,075,680)
3110900 Purchase of Household Furniture and Institutional Equipment	2,600,711	1,950,533	(650,178)
Change in Gross Expenditure..... Kshs.			**(102,585,202)**
Change in Net Expenditure Sub-head..... Kshs			**(102,585,202)**
1052000900 London			
Change in Net Expenditure Head..... Kshs			**(102,585,202)**
1052001000 Moscow.			
1052001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	3,395,663	2,546,747	(848,916)
2110200 Basic Wages - Temporary Employees	30,703,566	25,027,674	(5,675,892)
2110300 Personal Allowance - Paid as Part of Salary	75,005,391	64,254,043	(10,751,348)
2110400 Personal Allowances paid as Reimbursements	10,160,000	7,620,000	(2,540,000)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,000,470	5,250,352	(1,750,118)
2210100 Utilities Supplies and Services	5,648,552	4,094,027	(1,554,525)
2210200 Communication, Supplies and Services	2,235,744	1,676,807	(558,937)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,101,030	2,325,772	(775,258)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,334,331	4,250,748	(83,583)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	66,776	140,082	73,306
2210600 Rentals of Produced Assets	55,552,153	42,164,115	(13,388,038)
2210800 Hospitality Supplies and Services	1,324,582	1,843,436	518,854
2210900 Insurance Costs	1,036,206	641,551	(394,655)
2211000 Specialised Materials and Supplies	605,303	453,976	(151,327)
2211100 Office and General Supplies and Services	1,324,493	1,093,369	(231,124)
2211200 Fuel Oil and Lubricants	1,217,538	828,310	(389,228)
2211300 Other Operating Expenses	1,306,691	930,018	(376,673)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	775,129	581,347	(193,782)
2220200 Routine Maintenance - Other Assets	659,674	444,755	(214,919)
2640100 Scholarships and other Educational Benefits	19,539,379	13,154,534	(6,384,845)
3110900 Purchase of Household Furniture and Institutional Equipment	1,525,879	1,144,409	(381,470)
3111000 Purchase of Office Furniture and General Equipment	500,000	375,000	(125,000)
Change in Gross Expenditure..... Kshs.			**(46,177,478)**
Change in Net Expenditure Sub-head..... Kshs			**(46,177,478)**
1052001000 Moscow			
Change in Net Expenditure Head..... Kshs			**(46,177,478)**
1052001100 Addis Ababa.			
1052001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	13,694,672	10,271,006	(3,423,666)
2110200 Basic Wages - Temporary Employees	17,915,128	14,436,346	(3,478,782)
2110300 Personal Allowance - Paid as Part of Salary	108,837,310	85,627,982	(23,209,328)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	6,015,603	4,511,702	(1,503,901)
2210100 Utilities Supplies and Services	6,625,820	4,969,365	(1,656,455)
2210200 Communication, Supplies and Services	3,666,510	2,749,882	(916,628)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,132,667	849,500	(283,167)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,850,430	4,387,822	(1,462,608)
2210500 Printing , Advertising and Information Supplies and Services	287,483	215,612	(71,871)
2210600 Rentals of Produced Assets	24,721,872	18,541,403	(6,180,469)
2210800 Hospitality Supplies and Services	2,308,403	1,731,302	(577,101)
2210900 Insurance Costs	3,673,422	2,755,065	(918,357)
2211000 Specialised Materials and Supplies	187,380	140,534	(46,846)
2211100 Office and General Supplies and Services	325,493	244,119	(81,374)
2211200 Fuel Oil and Lubricants	1,743,039	1,307,279	(435,760)
2211300 Other Operating Expenses	2,252,037	1,689,028	(563,009)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	523,777	392,833	(130,944)
2220200 Routine Maintenance - Other Assets	1,422,028	1,066,521	(355,507)
2640100 Scholarships and other Educational Benefits	8,224,878	6,543,658	(1,681,220)
3110900 Purchase of Household Furniture and Institutional Equipment	454,415	340,811	(113,604)
Change in Gross Expenditure..... Kshs.			**(47,090,597)**
Change in Net Expenditure Sub-head..... Kshs			**(47,090,597)**
1052001100 Addis Ababa			
Change in Net Expenditure Head..... Kshs			**(47,090,597)**
1052001200 Berlin.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	8,722,385	6,541,789	(2,180,596)
2110200 Basic Wages - Temporary Employees	60,000,000	46,000,000	(14,000,000)
2110300 Personal Allowance - Paid as Part of Salary	84,124,108	67,093,081	(17,031,027)
2110400 Personal Allowances paid as Reimbursements	3,119,858	2,339,893	(779,965)
2120100 Employer Contributions to Compulsory National Social Security Schemes	9,618,460	7,213,845	(2,404,615)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	13,591,185	10,193,389	(3,397,796)
2210100 Utilities Supplies and Services	6,289,240	4,716,930	(1,572,310)
2210200 Communication, Supplies and Services	2,356,840	1,767,630	(589,210)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,263,856	947,891	(315,965)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,736,192	2,802,143	(934,049)
2210500 Printing , Advertising and Information Supplies and Services	476,241	357,180	(119,061)
2210600 Rentals of Produced Assets	52,063,192	43,436,394	(8,626,798)
2210800 Hospitality Supplies and Services	2,297,835	1,723,376	(574,459)
2210900 Insurance Costs	2,099,142	1,574,357	(524,785)
2211000 Specialised Materials and Supplies	173,247	129,935	(43,312)
2211100 Office and General Supplies and Services	364,531	273,398	(91,133)
2211200 Fuel Oil and Lubricants	1,604,323	1,203,242	(401,081)
2211300 Other Operating Expenses	1,745,296	1,308,972	(436,324)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,880,793	1,410,595	(470,198)
2220200 Routine Maintenance - Other Assets	6,022,490	4,516,868	(1,505,622)
2640100 Scholarships and other Educational Benefits	8,398,628	6,298,970	(2,099,658)
3110900 Purchase of Household Furniture and Institutional Equipment	1,767,189	1,325,392	(441,797)
Change in Gross Expenditure..... Kshs.			**(58,539,761)**

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(58,539,761)**
1052001200 Berlin			
Change in Net Expenditure Head..... Kshs			**(58,539,761)**
1052001300 Kinshasa.			
1052001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	5,690,815	4,268,112	(1,422,703)
2110200 Basic Wages - Temporary Employees	12,366,209	10,274,657	(2,091,552)
2110300 Personal Allowance - Paid as Part of Salary	51,421,890	42,566,417	(8,855,473)
2110400 Personal Allowances paid as Reimbursements	6,662,727	4,997,045	(1,665,682)
2210100 Utilities Supplies and Services	8,944,784	6,708,588	(2,236,196)
2210200 Communication, Supplies and Services	2,391,807	1,793,855	(597,952)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,371,836	2,528,876	(842,960)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,145,180	2,358,885	(786,295)
2210500 Printing , Advertising and Information Supplies and Services	213,444	160,082	(53,362)
2210600 Rentals of Produced Assets	34,240,906	26,871,773	(7,369,133)
2210800 Hospitality Supplies and Services	3,096,217	2,322,162	(774,055)
2210900 Insurance Costs	1,281,994	961,495	(320,499)
2211000 Specialised Materials and Supplies	627,644	470,731	(156,913)
2211100 Office and General Supplies and Services	364,812	273,608	(91,204)
2211200 Fuel Oil and Lubricants	1,627,997	1,220,997	(407,000)
2211300 Other Operating Expenses	9,305,055	6,978,791	(2,326,264)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	672,481	504,361	(168,120)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	4,248,401	3,186,301	(1,062,100)
2640100 Scholarships and other Educational Benefits	12,389,538	9,292,154	(3,097,384)
3110900 Purchase of Household Furniture and Institutional Equipment	949,500	712,124	(237,376)
Change in Gross Expenditure..... Kshs.			**(34,562,223)**
Change in Net Expenditure Sub-head..... Kshs			**(34,562,223)**
1052001300 Kinshasa			
Change in Net Expenditure Head..... Kshs			**(34,562,223)**
1052001400 Lusaka.			
1052001401 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,177,204	4,632,904	(1,544,300)
2110200 Basic Wages - Temporary Employees	16,000,000	12,000,000	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	71,172,320	53,379,240	(17,793,080)
2110400 Personal Allowances paid as Reimbursements	3,553,454	2,665,091	(888,363)
2210100 Utilities Supplies and Services	7,152,505	5,364,378	(1,788,127)
2210200 Communication, Supplies and Services	2,869,059	2,151,793	(717,266)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	839,592	629,694	(209,898)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,159,560	3,380,594	(778,966)
2210500 Printing , Advertising and Information Supplies and Services	101,644	76,232	(25,412)
2210600 Rentals of Produced Assets	750,344	562,758	(187,586)
2210700 Training Expenses	94,508	70,881	(23,627)
2210800 Hospitality Supplies and Services	2,606,992	1,955,244	(651,748)
2210900 Insurance Costs	2,992,006	2,244,004	(748,002)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	72,478	54,358	(18,120)
2211100 Office and General Supplies and Services	173,720	130,290	(43,430)
2211200 Fuel Oil and Lubricants	1,226,786	920,089	(306,697)
2211300 Other Operating Expenses	2,035,510	1,526,632	(508,878)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	844,617	633,463	(211,154)
2220200 Routine Maintenance - Other Assets	3,851,595	2,888,696	(962,899)
2640100 Scholarships and other Educational Benefits	11,703,366	8,777,524	(2,925,842)
3110900 Purchase of Household Furniture and Institutional Equipment	144,566	108,424	(36,142)
Change in Gross Expenditure..... Kshs.			**(34,369,537)**
Change in Net Expenditure Sub-head..... Kshs			**(34,369,537)**
1052001400 Lusaka			
Change in Net Expenditure Head..... Kshs			**(34,369,537)**
1052001500 Paris.			
1052001501 Headquarters			
2110100 Basic Salaries - Permanent Employees	16,128,652	12,096,491	(4,032,161)
2110200 Basic Wages - Temporary Employees	44,437,794	33,328,345	(11,109,449)
2110300 Personal Allowance - Paid as Part of Salary	127,908,953	95,931,715	(31,977,238)
2110400 Personal Allowances paid as Reimbursements	2,443,000	1,832,250	(610,750)
2120100 Employer Contributions to Compulsory National Social Security Schemes	15,971,600	11,978,700	(3,992,900)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	11,200,000	8,400,000	(2,800,000)
2210100 Utilities Supplies and Services	6,976,168	5,232,125	(1,744,043)
2210200 Communication, Supplies and Services	2,778,409	2,083,806	(694,603)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,484,000	1,113,000	(371,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,898,883	5,924,161	(1,974,722)
2210500 Printing , Advertising and Information Supplies and Services	739,725	554,793	(184,932)
2210600 Rentals of Produced Assets	37,083,859	29,550,394	(7,533,465)
2210800 Hospitality Supplies and Services	2,363,386	2,022,538	(340,848)
2210900 Insurance Costs	2,002,971	1,752,228	(250,743)
2211000 Specialised Materials and Supplies	161,652	121,238	(40,414)
2211100 Office and General Supplies and Services	253,292	189,968	(63,324)
2211200 Fuel Oil and Lubricants	923,889	692,916	(230,973)
2211300 Other Operating Expenses	444,546	333,409	(111,137)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	550,160	412,620	(137,540)
2220200 Routine Maintenance - Other Assets	3,585,478	3,189,109	(396,369)
2630100 Current Grants to Government Agencies and other Levels of Government	5,000,000	3,750,000	(1,250,000)
2640100 Scholarships and other Educational Benefits	20,638,768	15,479,076	(5,159,692)
3110900 Purchase of Household Furniture and Institutional Equipment	431,323	323,492	(107,831)
Change in Gross Expenditure..... Kshs.			**(75,114,134)**
Change in Net Expenditure Sub-head..... Kshs			**(75,114,134)**
1052001500 Paris			
Change in Net Expenditure Head..... Kshs			**(75,114,134)**
1052001600 New Delhi.			
1052001601 Headquarters			
2110100 Basic Salaries - Permanent Employees	10,103,479	7,577,610	(2,525,869)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	20,583,637	15,437,728	(5,145,909)
2110300 Personal Allowance - Paid as Part of Salary	96,294,480	72,220,860	(24,073,620)
2110400 Personal Allowances paid as Reimbursements	7,639,339	5,729,504	(1,909,835)
2210100 Utilities Supplies and Services	7,900,461	5,925,345	(1,975,116)
2210200 Communication, Supplies and Services	2,538,197	1,903,647	(634,550)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,925,515	1,444,136	(481,379)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,666,741	5,759,100	(907,641)
2210500 Printing , Advertising and Information Supplies and Services	236,144	177,108	(59,036)
2210600 Rentals of Produced Assets	82,005,507	60,504,130	(21,501,377)
2210800 Hospitality Supplies and Services	2,502,200	1,876,650	(625,550)
2210900 Insurance Costs	293,586	220,189	(73,397)
2211000 Specialised Materials and Supplies	193,960	145,470	(48,490)
2211100 Office and General Supplies and Services	238,606	178,954	(59,652)
2211200 Fuel Oil and Lubricants	1,045,039	783,779	(261,260)
2211300 Other Operating Expenses	3,661,631	2,746,223	(915,408)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	549,291	411,968	(137,323)
2220200 Routine Maintenance - Other Assets	2,302,665	1,844,354	(458,311)
2640100 Scholarships and other Educational Benefits	12,355,415	9,266,561	(3,088,854)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	4,500,000	(1,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	2,236,614	1,827,460	(409,154)
Change in Gross Expenditure..... Kshs.			**(66,791,731)**
Change in Net Expenditure Sub-head..... Kshs			**(66,791,731)**
1052001600 New Delhi			
Change in Net Expenditure Head..... Kshs			**(66,791,731)**

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052001700 Stockholm.			
1052001701 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,441,334	4,831,002	(1,610,332)
2110200 Basic Wages - Temporary Employees	32,238,225	24,178,669	(8,059,556)
2110300 Personal Allowance - Paid as Part of Salary	65,818,479	49,363,859	(16,454,620)
2110400 Personal Allowances paid as Reimbursements	7,551,091	5,663,318	(1,887,773)
2120300 Employer Contributions to Social Benefit Schemes Outside Government	8,454,509	6,340,882	(2,113,627)
2210100 Utilities Supplies and Services	9,890,549	4,869,981	(5,020,568)
2210200 Communication, Supplies and Services	3,142,128	2,356,595	(785,533)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,419,437	1,814,577	(604,860)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,787,663	1,491,278	(2,296,385)
2210500 Printing , Advertising and Information Supplies and Services	1,028,332	771,249	(257,083)
2210600 Rentals of Produced Assets	34,342,501	31,613,186	(2,729,315)
2210800 Hospitality Supplies and Services	2,396,026	1,797,019	(599,007)
2210900 Insurance Costs	2,060,663	1,545,497	(515,166)
2211000 Specialised Materials and Supplies	890,535	175,668	(714,867)
2211100 Office and General Supplies and Services	2,065,583	1,549,187	(516,396)
2211200 Fuel Oil and Lubricants	2,204,684	1,653,513	(551,171)
2211300 Other Operating Expenses	6,713,850	5,472,888	(1,240,962)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,121,462	841,096	(280,366)
2220200 Routine Maintenance - Other Assets	3,037,055	2,277,791	(759,264)
2640100 Scholarships and other Educational Benefits	29,039,960	23,217,470	(5,822,490)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	5,250,000	(1,750,000)
3110900 Purchase of Household Furniture and Institutional Equipment	464,040	348,030	(116,010)
3111000 Purchase of Office Furniture and General Equipment	226,798	170,098	(56,700)
Change in Gross Expenditure..... Kshs.			**(54,742,051)**
Change in Net Expenditure Sub-head..... Kshs			**(54,742,051)**
1052001700 Stockholm			
Change in Net Expenditure Head..... Kshs			**(54,742,051)**
1052001800 Abuja.			
1052001801 Headquarters			
2110100 Basic Salaries - Permanent Employees	5,936,780	4,452,585	(1,484,195)
2110200 Basic Wages - Temporary Employees	7,562,841	5,672,131	(1,890,710)
2110300 Personal Allowance - Paid as Part of Salary	86,731,260	65,048,445	(21,682,815)
2110400 Personal Allowances paid as Reimbursements	3,500,000	2,625,000	(875,000)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,504,091	4,878,068	(1,626,023)
2210100 Utilities Supplies and Services	6,738,910	5,054,182	(1,684,728)
2210200 Communication, Supplies and Services	3,245,544	2,434,158	(811,386)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,643,799	4,232,850	(1,410,949)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,961,208	6,470,905	(1,490,303)
2210500 Printing , Advertising and Information Supplies and Services	548,600	411,450	(137,150)
2210600 Rentals of Produced Assets	12,985,727	10,739,295	(2,246,432)
2210800 Hospitality Supplies and Services	1,720,834	1,290,625	(430,209)
2210900 Insurance Costs	5,017,463	3,763,097	(1,254,366)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	1,041,830	781,371	(260,459)
2211100 Office and General Supplies and Services	961,227	720,921	(240,306)
2211200 Fuel Oil and Lubricants	2,467,614	1,850,710	(616,904)
2211300 Other Operating Expenses	7,822,105	5,866,579	(1,955,526)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	752,393	564,295	(188,098)
2220200 Routine Maintenance - Other Assets	3,136,728	2,352,547	(784,181)
2640100 Scholarships and other Educational Benefits	5,469,257	4,101,942	(1,367,315)
3110900 Purchase of Household Furniture and Institutional Equipment	1,759,126	1,319,344	(439,782)
3111000 Purchase of Office Furniture and General Equipment	205,501	154,126	(51,375)
Change in Gross Expenditure..... Kshs.			**(42,928,212)**
Change in Net Expenditure Sub-head..... Kshs			**(42,928,212)**
1052001800 Abuja			
Change in Net Expenditure Head..... Kshs			**(42,928,212)**
1052001900 Cairo.			
1052001901 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,817,933	5,113,451	(1,704,482)
2110200 Basic Wages - Temporary Employees	17,676,843	13,257,632	(4,419,211)
2110300 Personal Allowance - Paid as Part of Salary	57,280,504	42,960,378	(14,320,126)
2110400 Personal Allowances paid as Reimbursements	4,553,454	3,415,091	(1,138,363)
2210100 Utilities Supplies and Services	3,982,962	2,987,221	(995,741)
2210200 Communication, Supplies and Services	2,994,643	2,245,982	(748,661)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,592,092	1,944,069	(648,023)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	5,885,447	4,414,085	(1,471,362)
2210500 Printing , Advertising and Information Supplies and Services	629,985	472,488	(157,497)
2210600 Rentals of Produced Assets	38,031,220	29,121,705	(8,909,515)
2210800 Hospitality Supplies and Services	3,767,408	2,825,556	(941,852)
2210900 Insurance Costs	1,616,202	1,212,151	(404,051)
2211000 Specialised Materials and Supplies	196,420	147,315	(49,105)
2211100 Office and General Supplies and Services	1,174,824	881,118	(293,706)
2211200 Fuel Oil and Lubricants	1,155,820	866,865	(288,955)
2211300 Other Operating Expenses	2,650,763	1,988,072	(662,691)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	728,709	546,532	(182,177)
2220200 Routine Maintenance - Other Assets	1,791,779	1,343,835	(447,944)
2640100 Scholarships and other Educational Benefits	5,500,000	4,125,000	(1,375,000)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	4,500,000	(1,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	600,000	450,000	(150,000)
3111000 Purchase of Office Furniture and General Equipment	500,400	375,300	(125,100)
Change in Gross Expenditure..... Kshs.			**(40,933,562)**
Change in Net Expenditure Sub-head..... Kshs			**(40,933,562)**
1052001900 Cairo			
Change in Net Expenditure Head..... Kshs			**(40,933,562)**
1052002000 Riyadh.			
1052002001 Headquarters			
2110100 Basic Salaries - Permanent Employees	7,215,477	5,411,609	(1,803,868)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	21,950,825	16,463,119	(5,487,706)
2110300 Personal Allowance - Paid as Part of Salary	80,012,700	60,009,525	(20,003,175)
2110400 Personal Allowances paid as Reimbursements	2,107,575	1,580,681	(526,894)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	9,040,952	6,780,714	(2,260,238)
2210100 Utilities Supplies and Services	4,862,352	3,646,764	(1,215,588)
2210200 Communication, Supplies and Services	3,779,134	2,834,350	(944,784)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,738,721	1,304,041	(434,680)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,796,872	4,436,103	(1,360,769)
2210500 Printing , Advertising and Information Supplies and Services	634,889	476,166	(158,723)
2210600 Rentals of Produced Assets	10,132,972	8,063,179	(2,069,793)
2210800 Hospitality Supplies and Services	2,347,566	1,760,674	(586,892)
2210900 Insurance Costs	1,042,809	782,107	(260,702)
2211000 Specialised Materials and Supplies	871,809	653,856	(217,953)
2211100 Office and General Supplies and Services	1,061,513	796,135	(265,378)
2211200 Fuel Oil and Lubricants	1,123,026	967,269	(155,757)
2211300 Other Operating Expenses	952,567	714,425	(238,142)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	922,486	691,864	(230,622)
2220200 Routine Maintenance - Other Assets	3,443,890	2,582,917	(860,973)
2640100 Scholarships and other Educational Benefits	6,842,341	7,131,756	289,415
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	4,500,000	(1,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	1,400,000	1,050,000	(350,000)
3111000 Purchase of Office Furniture and General Equipment	525,000	393,750	(131,250)
Change in Gross Expenditure..... Kshs.			**(40,774,472)**
Change in Net Expenditure Sub-head..... Kshs			**(40,774,472)**

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052002000 Riyadh			
Change in Net Expenditure Head..... Kshs			**(40,774,472)**
1052002100 Brussels.			
1052002101 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,223,371	4,667,528	(1,555,843)
2110200 Basic Wages - Temporary Employees	51,311,149	39,483,362	(11,827,787)
2110300 Personal Allowance - Paid as Part of Salary	83,268,640	66,451,480	(16,817,160)
2110400 Personal Allowances paid as Reimbursements	1,688,029	1,266,022	(422,007)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,455,909	5,591,932	(1,863,977)
2120300 Employer Contributions to Social Benefit Schemes Outside Government	22,025,102	16,518,826	(5,506,276)
2210100 Utilities Supplies and Services	7,549,817	5,662,362	(1,887,455)
2210200 Communication, Supplies and Services	2,412,813	1,809,609	(603,204)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,396,311	1,047,234	(349,077)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,162,988	3,322,240	(840,748)
2210500 Printing , Advertising and Information Supplies and Services	180,008	135,005	(45,003)
2210600 Rentals of Produced Assets	19,904,449	14,928,337	(4,976,112)
2210800 Hospitality Supplies and Services	1,128,174	846,131	(282,043)
2210900 Insurance Costs	1,859,379	1,394,534	(464,845)
2211000 Specialised Materials and Supplies	346,335	259,751	(86,584)
2211100 Office and General Supplies and Services	651,211	488,409	(162,802)
2211200 Fuel Oil and Lubricants	418,930	314,197	(104,733)
2211300 Other Operating Expenses	3,094,347	2,520,760	(573,587)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	138,977	104,233	(34,744)
2220200 Routine Maintenance - Other Assets	3,082,596	2,311,947	(770,649)
2640100 Scholarships and other Educational Benefits	16,832,988	12,624,741	(4,208,247)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	4,500,000	(1,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	686,828	515,121	(171,707)
Change in Gross Expenditure..... Kshs.			**(55,054,590)**
Change in Net Expenditure Sub-head..... Kshs			**(55,054,590)**
1052002100 Brussels			
Change in Net Expenditure Head..... Kshs			**(55,054,590)**
1052002200 Ottawa.			
1052002201 Headquarters			
2110100 Basic Salaries - Permanent Employees	10,514,911	7,886,183	(2,628,728)
2110200 Basic Wages - Temporary Employees	37,129,600	27,847,200	(9,282,400)
2110300 Personal Allowance - Paid as Part of Salary	88,073,680	71,055,260	(17,018,420)
2110400 Personal Allowances paid as Reimbursements	5,517,350	2,138,012	(3,379,338)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,094,682	6,071,011	(2,023,671)
2210100 Utilities Supplies and Services	10,261,454	5,696,090	(4,565,364)
2210200 Communication, Supplies and Services	4,704,075	3,528,056	(1,176,019)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,707,295	2,030,471	(676,824)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,685,906	7,514,428	(1,171,478)
2210500 Printing , Advertising and Information Supplies and Services	1,619,404	1,214,552	(404,852)
2210600 Rentals of Produced Assets	29,396,832	18,247,624	(11,149,208)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,650,462	1,987,846	(662,616)
2210900 Insurance Costs	2,005,404	1,504,053	(501,351)
2211000 Specialised Materials and Supplies	1,604,323	1,203,242	(401,081)
2211100 Office and General Supplies and Services	1,443,890	1,082,918	(360,972)
2211200 Fuel Oil and Lubricants	1,604,323	1,203,242	(401,081)
2211300 Other Operating Expenses	5,434,143	4,763,107	(671,036)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,604,323	1,203,242	(401,081)
2220200 Routine Maintenance - Other Assets	3,264,755	2,698,566	(566,189)
2640100 Scholarships and other Educational Benefits	4,000,000	3,000,000	(1,000,000)
3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	750,000	(250,000)
3111000 Purchase of Office Furniture and General Equipment	746,778	560,083	(186,695)
Change in Gross Expenditure..... Kshs.			**(58,878,404)**
Change in Net Expenditure Sub-head..... Kshs			**(58,878,404)**
1052002200 Ottawa			
Change in Net Expenditure Head..... Kshs			**(58,878,404)**
1052002300 Tokyo.			
1052002301 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,949,146	5,211,859	(1,737,287)
2110200 Basic Wages - Temporary Employees	65,442,305	49,081,729	(16,360,576)
2110300 Personal Allowance - Paid as Part of Salary	94,837,861	71,128,396	(23,709,465)
2110400 Personal Allowances paid as Reimbursements	3,814,500	2,860,875	(953,625)
2210100 Utilities Supplies and Services	9,043,178	6,782,384	(2,260,794)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,978,942	2,234,206	(744,736)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,967,979	1,475,983	(491,996)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,251,103	4,688,328	(1,562,775)
2210500 Printing , Advertising and Information Supplies and Services	373,061	279,796	(93,265)
2210600 Rentals of Produced Assets	50,985,956	38,889,466	(12,096,490)
2210700 Training Expenses	253,312	189,984	(63,328)
2210800 Hospitality Supplies and Services	2,055,059	1,541,294	(513,765)
2210900 Insurance Costs	1,565,795	1,174,346	(391,449)
2211000 Specialised Materials and Supplies	566,304	424,728	(141,576)
2211100 Office and General Supplies and Services	507,200	380,400	(126,800)
2211200 Fuel Oil and Lubricants	1,851,096	1,388,322	(462,774)
2211300 Other Operating Expenses	851,571	638,678	(212,893)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	665,532	499,149	(166,383)
2220200 Routine Maintenance - Other Assets	2,157,353	1,618,014	(539,339)
2640100 Scholarships and other Educational Benefits	12,278,019	9,208,514	(3,069,505)
3110300 Refurbishment of Buildings	1,401,567	1,051,175	(350,392)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	4,500,000	(1,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	280,314	210,236	(70,078)
3111000 Purchase of Office Furniture and General Equipment	70,079	52,559	(17,520)
Change in Gross Expenditure..... Kshs.			**(67,636,811)**
Change in Net Expenditure Sub-head..... Kshs			**(67,636,811)**
1052002300 Tokyo			
Change in Net Expenditure Head..... Kshs			**(67,636,811)**

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052002400 Beijing.			
1052002401 Headquarters			
2110100 Basic Salaries - Permanent Employees	14,109,842	10,582,382	(3,527,460)
2110200 Basic Wages - Temporary Employees	31,756,179	23,817,134	(7,939,045)
2110300 Personal Allowance - Paid as Part of Salary	89,056,380	71,792,285	(17,264,095)
2110400 Personal Allowances paid as Reimbursements	4,036,182	3,027,136	(1,009,046)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,329,264	6,246,948	(2,082,316)
2210100 Utilities Supplies and Services	7,466,205	5,599,653	(1,866,552)
2210200 Communication, Supplies and Services	3,054,179	2,290,633	(763,546)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,767,066	1,325,299	(441,767)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,025,853	5,269,389	(1,756,464)
2210500 Printing , Advertising and Information Supplies and Services	417,941	313,455	(104,486)
2210600 Rentals of Produced Assets	28,274,054	22,163,010	(6,111,044)
2210700 Training Expenses	234,940	176,204	(58,736)
2210800 Hospitality Supplies and Services	2,244,976	1,683,732	(561,244)
2210900 Insurance Costs	587,173	440,380	(146,793)
2211000 Specialised Materials and Supplies	566,301	424,725	(141,576)
2211100 Office and General Supplies and Services	295,324	221,493	(73,831)
2211200 Fuel Oil and Lubricants	1,485,408	1,114,056	(371,352)
2211300 Other Operating Expenses	1,586,554	1,189,915	(396,639)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	670,896	503,172	(167,724)
2220200 Routine Maintenance - Other Assets	2,476,378	1,857,284	(619,094)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	5,561,726	4,171,295	(1,390,431)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	4,500,000	(1,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	540,492	405,369	(135,123)
3111000 Purchase of Office Furniture and General Equipment	174,677	131,008	(43,669)
Change in Gross Expenditure..... Kshs.			**(48,472,033)**
Change in Net Expenditure Sub-head..... Kshs			**(48,472,033)**
1052002400 Beijing			
Change in Net Expenditure Head..... Kshs			**(48,472,033)**
1052002500 Rome.			
1052002501 Headquarters			
2110100 Basic Salaries - Permanent Employees	5,058,992	3,794,246	(1,264,746)
2110200 Basic Wages - Temporary Employees	54,524,466	31,893,349	(22,631,117)
2110300 Personal Allowance - Paid as Part of Salary	107,779,006	71,834,254	(35,944,752)
2110400 Personal Allowances paid as Reimbursements	11,561,061	8,670,795	(2,890,266)
2120100 Employer Contributions to Compulsory National Social Security Schemes	7,287,879	23,465,909	16,178,030
2210100 Utilities Supplies and Services	9,154,229	6,865,671	(2,288,558)
2210200 Communication, Supplies and Services	4,635,665	3,476,748	(1,158,917)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,557,912	1,168,434	(389,478)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,200,024	3,150,017	(1,050,007)
2210500 Printing , Advertising and Information Supplies and Services	387,184	290,387	(96,797)
2210600 Rentals of Produced Assets	55,637,671	42,603,253	(13,034,418)
2210800 Hospitality Supplies and Services	2,961,102	2,220,826	(740,276)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210900 Insurance Costs	930,156	697,617	(232,539)
2211000 Specialised Materials and Supplies	98,344	73,758	(24,586)
2211100 Office and General Supplies and Services	469,279	351,959	(117,320)
2211200 Fuel Oil and Lubricants	1,407,770	1,055,827	(351,943)
2211300 Other Operating Expenses	1,692,363	1,269,272	(423,091)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	601,708	451,281	(150,427)
2220200 Routine Maintenance - Other Assets	2,479,161	1,859,370	(619,791)
2640100 Scholarships and other Educational Benefits	8,871,069	6,653,301	(2,217,768)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	4,500,000	(1,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	251,964	188,973	(62,991)
Change in Gross Expenditure..... Kshs.			**(71,011,758)**
Change in Net Expenditure Sub-head..... Kshs			**(71,011,758)**
1052002500 Rome			
Change in Net Expenditure Head..... Kshs			**(71,011,758)**
1052002600 Kampala.			
1052002601 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,632,856	4,974,642	(1,658,214)
2110200 Basic Wages - Temporary Employees	14,752,126	7,064,094	(7,688,032)
2110300 Personal Allowance - Paid as Part of Salary	93,488,820	70,116,615	(23,372,205)
2110400 Personal Allowances paid as Reimbursements	3,875,841	6,906,880	3,031,039
2210100 Utilities Supplies and Services	6,338,466	4,753,849	(1,584,617)
2210200 Communication, Supplies and Services	2,058,211	1,543,658	(514,553)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	477,367	358,025	(119,342)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,811,960	3,858,970	(952,990)
2210500 Printing , Advertising and Information Supplies and Services	393,075	294,806	(98,269)
2210600 Rentals of Produced Assets	22,531,549	18,062,143	(4,469,406)
2210800 Hospitality Supplies and Services	2,028,897	1,646,672	(382,225)
2210900 Insurance Costs	1,053,952	790,464	(263,488)
2211000 Specialised Materials and Supplies	1,143,237	982,427	(160,810)
2211100 Office and General Supplies and Services	1,624,133	1,218,100	(406,033)
2211200 Fuel Oil and Lubricants	844,281	633,210	(211,071)
2211300 Other Operating Expenses	4,568,757	3,426,567	(1,142,190)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	321,035	240,776	(80,259)
2220200 Routine Maintenance - Other Assets	4,380,455	3,285,341	(1,095,114)
2640100 Scholarships and other Educational Benefits	4,733,881	3,550,410	(1,183,471)
3110900 Purchase of Household Furniture and Institutional Equipment	186,875	140,156	(46,719)
3111000 Purchase of Office Furniture and General Equipment	253,068	189,801	(63,267)
Change in Gross Expenditure..... Kshs.			**(42,461,236)**
Change in Net Expenditure Sub-head..... Kshs			**(42,461,236)**
1052002600 Kampala			
Change in Net Expenditure Head..... Kshs			**(42,461,236)**
1052002700 UNON.			
1052002701 Headquarters			
2110100 Basic Salaries - Permanent Employees	15,526,903	11,645,179	(3,881,724)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	4,836,981	3,627,736	(1,209,245)
2110300 Personal Allowance - Paid as Part of Salary	18,215,270	13,661,452	(4,553,818)
2110400 Personal Allowances paid as Reimbursements	6,235,000	4,676,250	(1,558,750)
2120100 Employer Contributions to Compulsory National Social Security Schemes	555,217	416,413	(138,804)
2210100 Utilities Supplies and Services	6,280,440	4,710,330	(1,570,110)
2210200 Communication, Supplies and Services	2,949,323	2,211,992	(737,331)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,441,959	1,081,469	(360,490)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,827,716	4,370,786	(1,456,930)
2210500 Printing , Advertising and Information Supplies and Services	172,016	129,011	(43,005)
2210600 Rentals of Produced Assets	22,160,664	16,620,498	(5,540,166)
2210800 Hospitality Supplies and Services	2,453,131	1,839,848	(613,283)
2210900 Insurance Costs	1,126,962	845,221	(281,741)
2211000 Specialised Materials and Supplies	403,009	302,256	(100,753)
2211100 Office and General Supplies and Services	2,046,981	1,535,236	(511,745)
2211200 Fuel Oil and Lubricants	2,142,047	1,606,535	(535,512)
2211300 Other Operating Expenses	1,344,713	1,008,534	(336,179)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	685,039	513,779	(171,260)
2220200 Routine Maintenance - Other Assets	811,321	608,490	(202,831)
2640100 Scholarships and other Educational Benefits	623,851	467,888	(155,963)
3110300 Refurbishment of Buildings	205,864	154,398	(51,466)
3111000 Purchase of Office Furniture and General Equipment	286,762	215,071	(71,691)
Change in Gross Expenditure..... Kshs.			**(24,082,797)**
Change in Net Expenditure Sub-head..... Kshs			**(24,082,797)**
1052002700 UNON			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(24,082,797)**
1052002900 Harare.			
1052002901 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,771,502	5,078,627	(1,692,875)
2110200 Basic Wages - Temporary Employees	14,700,000	11,025,000	(3,675,000)
2110300 Personal Allowance - Paid as Part of Salary	42,647,750	31,985,812	(10,661,938)
2110400 Personal Allowances paid as Reimbursements	2,776,137	2,082,102	(694,035)
2210100 Utilities Supplies and Services	6,265,077	4,698,807	(1,566,270)
2210200 Communication, Supplies and Services	3,019,488	2,264,616	(754,872)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,978,372	1,483,777	(494,595)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,167,656	3,125,742	(1,041,914)
2210500 Printing , Advertising and Information Supplies and Services	244,430	183,323	(61,107)
2210600 Rentals of Produced Assets	4,553,541	3,415,156	(1,138,385)
2210800 Hospitality Supplies and Services	2,257,363	1,693,022	(564,341)
2210900 Insurance Costs	860,854	645,641	(215,213)
2211000 Specialised Materials and Supplies	244,569	183,427	(61,142)
2211100 Office and General Supplies and Services	260,581	195,436	(65,145)
2211200 Fuel Oil and Lubricants	1,579,821	1,184,865	(394,956)
2211300 Other Operating Expenses	6,808,218	5,606,163	(1,202,055)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	629,202	471,901	(157,301)
2220200 Routine Maintenance - Other Assets	3,002,797	2,252,098	(750,699)
2640100 Scholarships and other Educational Benefits	13,496,273	11,372,205	(2,124,068)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	4,500,000	(1,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	317,165	237,873	(79,292)
3111000 Purchase of Office Furniture and General Equipment	124,063	93,047	(31,016)
Change in Gross Expenditure..... Kshs.			**(28,926,219)**
Change in Net Expenditure Sub-head..... Kshs			**(28,926,219)**
1052002900 Harare			
Change in Net Expenditure Head..... Kshs			**(28,926,219)**
1052003000 Khartoum.			
1052003001 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,985,918	5,239,440	(1,746,478)
2110200 Basic Wages - Temporary Employees	14,224,000	10,668,000	(3,556,000)
2110300 Personal Allowance - Paid as Part of Salary	59,539,420	44,654,565	(14,884,855)
2110400 Personal Allowances paid as Reimbursements	2,971,788	2,228,841	(742,947)
2210100 Utilities Supplies and Services	5,854,136	4,390,602	(1,463,534)
2210200 Communication, Supplies and Services	2,154,130	1,615,597	(538,533)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	171,627	128,720	(42,907)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,891,270	2,918,452	(972,818)
2210500 Printing , Advertising and Information Supplies and Services	146,028	109,521	(36,507)
2210600 Rentals of Produced Assets	35,625,734	27,654,300	(7,971,434)
2210800 Hospitality Supplies and Services	2,740,431	2,055,323	(685,108)
2210900 Insurance Costs	484,001	363,001	(121,000)
2211000 Specialised Materials and Supplies	191,035	143,276	(47,759)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	600,473	450,354	(150,119)
2211200 Fuel Oil and Lubricants	2,104,467	1,578,350	(526,117)
2211300 Other Operating Expenses	1,183,211	887,408	(295,803)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	579,170	434,377	(144,793)
2220200 Routine Maintenance - Other Assets	1,956,871	1,467,653	(489,218)
2640100 Scholarships and other Educational Benefits	8,203,403	6,152,552	(2,050,851)
3110900 Purchase of Household Furniture and Institutional Equipment	228,661	171,496	(57,165)
Change in Gross Expenditure..... Kshs.			**(36,523,946)**
Change in Net Expenditure Sub-head..... Kshs			**(36,523,946)**
1052003000 Khartoum			
Change in Net Expenditure Head..... Kshs			**(36,523,946)**
1052003100 Abu Dhabi.			
1052003101 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,431,128	4,823,347	(1,607,781)
2110200 Basic Wages - Temporary Employees	47,638,393	35,728,795	(11,909,598)
2110300 Personal Allowance - Paid as Part of Salary	77,858,640	49,393,980	(28,464,660)
2110400 Personal Allowances paid as Reimbursements	2,136,304	136,304	(2,000,000)
2120100 Employer Contributions to Compulsory National Social Security Schemes	12,847,323	9,635,492	(3,211,831)
2210100 Utilities Supplies and Services	6,809,940	5,107,455	(1,702,485)
2210200 Communication, Supplies and Services	2,728,215	2,046,161	(682,054)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,068,484	801,362	(267,122)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,060,226	3,795,169	(1,265,057)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	267,841	200,880	(66,961)
2210600 Rentals of Produced Assets	86,640,629	56,448,052	(30,192,577)
2210800 Hospitality Supplies and Services	1,723,093	1,292,320	(430,773)
2210900 Insurance Costs	491,757	368,818	(122,939)
2211000 Specialised Materials and Supplies	126,954	95,215	(31,739)
2211100 Office and General Supplies and Services	2,124,793	1,593,594	(531,199)
2211200 Fuel Oil and Lubricants	2,072,582	1,554,437	(518,145)
2211300 Other Operating Expenses	1,213,275	909,956	(303,319)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	953,593	715,195	(238,398)
2220200 Routine Maintenance - Other Assets	608,228	456,170	(152,058)
2640100 Scholarships and other Educational Benefits	8,944,615	16,708,461	7,763,846
3110700 Purchase of Vehicles and Other Transport Equipment	3,820,323	2,865,242	(955,081)
3110900 Purchase of Household Furniture and Institutional Equipment	262,614	196,960	(65,654)
Change in Gross Expenditure..... Kshs.			**(76,955,585)**
Change in Net Expenditure Sub-head..... Kshs			**(76,955,585)**
1052003100 Abu Dhabi			
Change in Net Expenditure Head..... Kshs			**(76,955,585)**
1052003200 Dar Es Salaam.			
1052003201 Headquarters			
2110100 Basic Salaries - Permanent Employees	12,658,094	9,493,571	(3,164,523)
2110200 Basic Wages - Temporary Employees	28,250,455	21,187,841	(7,062,614)
2110300 Personal Allowance - Paid as Part of Salary	86,268,637	67,201,478	(19,067,159)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	4,986,469	3,739,851	(1,246,618)
2210100 Utilities Supplies and Services	6,554,308	4,915,731	(1,638,577)
2210200 Communication, Supplies and Services	2,411,589	1,808,692	(602,897)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	917,243	687,932	(229,311)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,199,444	3,149,583	(1,049,861)
2210500 Printing , Advertising and Information Supplies and Services	877,245	657,933	(219,312)
2210600 Rentals of Produced Assets	33,971,313	30,478,485	(3,492,828)
2210800 Hospitality Supplies and Services	5,501,709	4,876,281	(625,428)
2210900 Insurance Costs	1,310,687	983,015	(327,672)
2211000 Specialised Materials and Supplies	1,310,092	982,569	(327,523)
2211100 Office and General Supplies and Services	1,834,430	1,375,822	(458,608)
2211200 Fuel Oil and Lubricants	1,899,545	1,424,659	(474,886)
2211300 Other Operating Expenses	4,883,669	4,317,751	(565,918)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,439,076	1,079,307	(359,769)
2220200 Routine Maintenance - Other Assets	3,917,906	3,179,579	(738,327)
2640100 Scholarships and other Educational Benefits	9,490,201	7,396,400	(2,093,801)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	(6,000,000)
3110900 Purchase of Household Furniture and Institutional Equipment	895,957	671,968	(223,989)
3111000 Purchase of Office Furniture and General Equipment	307,822	230,866	(76,956)
Change in Gross Expenditure..... Kshs.			**(50,046,577)**
Change in Net Expenditure Sub-head..... Kshs			**(50,046,577)**
1052003200 Dar Es Salaam			
Change in Net Expenditure Head..... Kshs			**(50,046,577)**

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052003300 Islamabad.			
1052003301 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,271,327	4,703,497	(1,567,830)
2110200 Basic Wages - Temporary Employees	12,474,096	9,355,572	(3,118,524)
2110300 Personal Allowance - Paid as Part of Salary	88,384,520	78,288,390	(10,096,130)
2110400 Personal Allowances paid as Reimbursements	8,143,333	6,107,499	(2,035,834)
2210100 Utilities Supplies and Services	7,207,765	5,405,823	(1,801,942)
2210200 Communication, Supplies and Services	1,809,099	1,856,824	47,725
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,335,543	1,001,657	(333,886)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,540,008	4,155,006	(1,385,002)
2210500 Printing , Advertising and Information Supplies and Services	498,005	373,503	(124,502)
2210600 Rentals of Produced Assets	14,342,232	11,056,674	(3,285,558)
2210800 Hospitality Supplies and Services	4,480,059	3,360,044	(1,120,015)
2210900 Insurance Costs	2,149,134	1,611,850	(537,284)
2211000 Specialised Materials and Supplies	93,737	70,303	(23,434)
2211100 Office and General Supplies and Services	486,660	364,995	(121,665)
2211200 Fuel Oil and Lubricants	1,202,372	2,201,779	999,407
2211300 Other Operating Expenses	4,468,134	3,351,100	(1,117,034)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	805,704	604,278	(201,426)
2220200 Routine Maintenance - Other Assets	2,281,139	1,710,854	(570,285)
2640100 Scholarships and other Educational Benefits	9,445,218	7,083,913	(2,361,305)
Change in Gross Expenditure..... Kshs.			**(28,754,524)**

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(28,754,524)**
1052003300 Islamabad			
Change in Net Expenditure Head..... Kshs			**(28,754,524)**
1052003400 The Hague.			
1052003401 Headquarters			
2110100 Basic Salaries - Permanent Employees	17,935,663	13,451,749	(4,483,914)
2110200 Basic Wages - Temporary Employees	38,675,341	42,674,869	3,999,528
2110300 Personal Allowance - Paid as Part of Salary	89,934,463	55,992,624	(33,941,839)
2110400 Personal Allowances paid as Reimbursements	6,685,000	2,803,610	(3,881,390)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,427,200	2,570,400	(856,800)
2210100 Utilities Supplies and Services	16,772,238	12,579,178	(4,193,060)
2210200 Communication, Supplies and Services	3,461,767	2,596,325	(865,442)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,330,549	1,747,911	(582,638)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,823,865	5,867,899	(1,955,966)
2210500 Printing , Advertising and Information Supplies and Services	111,488	83,616	(27,872)
2210600 Rentals of Produced Assets	18,746,939	16,060,204	(2,686,735)
2210800 Hospitality Supplies and Services	3,235,253	2,426,439	(808,814)
2210900 Insurance Costs	3,512,068	2,634,051	(878,017)
2211000 Specialised Materials and Supplies	688,835	516,625	(172,210)
2211100 Office and General Supplies and Services	845,940	634,455	(211,485)
2211200 Fuel Oil and Lubricants	1,363,820	1,022,865	(340,955)
2211300 Other Operating Expenses	2,941,846	2,206,384	(735,462)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	779,004	584,253	(194,751)
2220200 Routine Maintenance - Other Assets	3,681,717	2,761,288	(920,429)
2640100 Scholarships and other Educational Benefits	15,560,250	11,920,187	(3,640,063)
3110300 Refurbishment of Buildings	1,169,307	876,980	(292,327)
3110900 Purchase of Household Furniture and Institutional Equipment	1,062,720	797,040	(265,680)
Change in Gross Expenditure..... Kshs.			**(57,936,321)**
Change in Net Expenditure Sub-head..... Kshs			**(57,936,321)**
1052003400 The Hague			
Change in Net Expenditure Head..... Kshs			**(57,936,321)**
1052003500 Geneva.			
1052003501 Headquarters			
2110100 Basic Salaries - Permanent Employees	15,226,522	11,419,893	(3,806,629)
2110200 Basic Wages - Temporary Employees	113,873,426	85,405,069	(28,468,357)
2110300 Personal Allowance - Paid as Part of Salary	181,170,640	135,877,980	(45,292,660)
2110400 Personal Allowances paid as Reimbursements	7,853,091	5,889,818	(1,963,273)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	21,589,965	16,192,474	(5,397,491)
2210100 Utilities Supplies and Services	10,643,184	7,982,387	(2,660,797)
2210200 Communication, Supplies and Services	3,948,650	2,961,487	(987,163)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	967,243	725,431	(241,812)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,675,225	5,756,418	(1,918,807)
2210500 Printing , Advertising and Information Supplies and Services	222,094	166,569	(55,525)
2210600 Rentals of Produced Assets	127,185,508	96,514,130	(30,671,378)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,484,167	1,863,124	(621,043)
2210900 Insurance Costs	4,283,614	3,212,710	(1,070,904)
2211000 Specialised Materials and Supplies	650,234	487,676	(162,558)
2211100 Office and General Supplies and Services	631,769	473,827	(157,942)
2211200 Fuel Oil and Lubricants	2,205,742	1,654,306	(551,436)
2211300 Other Operating Expenses	1,839,906	1,379,929	(459,977)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	719,897	539,923	(179,974)
2220200 Routine Maintenance - Other Assets	3,854,641	2,890,980	(963,661)
2640100 Scholarships and other Educational Benefits	18,085,199	13,563,899	(4,521,300)
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	5,250,000	(1,750,000)
3110900 Purchase of Household Furniture and Institutional Equipment	615,952	461,964	(153,988)
Change in Gross Expenditure..... Kshs.			**(132,056,675)**
Change in Net Expenditure Sub-head..... Kshs			**(132,056,675)**
1052003500 Geneva			
Change in Net Expenditure Head..... Kshs			**(132,056,675)**
1052003600 Mission To Somalia.			
1052003601 Headquarters			
2110100 Basic Salaries - Permanent Employees	4,383,650	3,287,739	(1,095,911)
2110200 Basic Wages - Temporary Employees	24,000,000	18,000,000	(6,000,000)
2110300 Personal Allowance - Paid as Part of Salary	105,579,190	79,184,392	(26,394,798)
2110400 Personal Allowances paid as Reimbursements	4,179,073	3,134,305	(1,044,768)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	11,812,126	8,859,094	(2,953,032)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	6,123,099	4,592,324	(1,530,775)
2210200 Communication, Supplies and Services	2,189,365	1,642,024	(547,341)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	396,084	297,063	(99,021)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,487,812	6,365,858	(2,121,954)
2210500 Printing , Advertising and Information Supplies and Services	124,790	93,592	(31,198)
2210600 Rentals of Produced Assets	14,815,239	11,552,429	(3,262,810)
2210800 Hospitality Supplies and Services	1,694,629	1,270,972	(423,657)
2210900 Insurance Costs	71,445	53,584	(17,861)
2211000 Specialised Materials and Supplies	3,730,520	2,797,890	(932,630)
2211100 Office and General Supplies and Services	382,184	286,638	(95,546)
2211200 Fuel Oil and Lubricants	501,351	376,013	(125,338)
2211300 Other Operating Expenses	17,063,850	12,797,887	(4,265,963)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,506,755	1,880,066	(626,689)
2220200 Routine Maintenance - Other Assets	131,403	98,552	(32,851)
2640100 Scholarships and other Educational Benefits	2,159,007	1,619,255	(539,752)
3110900 Purchase of Household Furniture and Institutional Equipment	300,000	225,000	(75,000)
Change in Gross Expenditure..... Kshs.			**(52,216,895)**
Change in Net Expenditure Sub-head..... Kshs			**(52,216,895)**
1052003600 Mission To Somalia			
Change in Net Expenditure Head..... Kshs			**(52,216,895)**
1052003700 Los Angeles.			
1052003701 Headquarters			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	4,239,512	3,179,635	(1,059,877)
2110200 Basic Wages - Temporary Employees	30,900,355	23,175,266	(7,725,089)
2110300 Personal Allowance - Paid as Part of Salary	82,017,450	61,513,087	(20,504,363)
2110400 Personal Allowances paid as Reimbursements	3,000,000	2,250,000	(750,000)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	14,891,763	11,168,822	(3,722,941)
2210100 Utilities Supplies and Services	6,471,489	4,853,616	(1,617,873)
2210200 Communication, Supplies and Services	2,739,043	2,054,282	(684,761)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	583,702	437,776	(145,926)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,658,703	4,994,026	(1,664,677)
2210500 Printing , Advertising and Information Supplies and Services	391,274	293,455	(97,819)
2210600 Rentals of Produced Assets	66,585,164	51,716,485	(14,868,679)
2210800 Hospitality Supplies and Services	1,570,576	1,303,819	(266,757)
2210900 Insurance Costs	2,005,404	1,504,053	(501,351)
2211000 Specialised Materials and Supplies	367,335	275,501	(91,834)
2211100 Office and General Supplies and Services	450,881	338,160	(112,721)
2211200 Fuel Oil and Lubricants	1,517,922	1,138,441	(379,481)
2211300 Other Operating Expenses	815,226	611,419	(203,807)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,002,702	752,026	(250,676)
2220200 Routine Maintenance - Other Assets	320,617	240,462	(80,155)
2640100 Scholarships and other Educational Benefits	15,281,141	11,460,855	(3,820,286)
3110900 Purchase of Household Furniture and Institutional Equipment	1,032,308	774,231	(258,077)
3111000 Purchase of Office Furniture and General Equipment	200,000	150,000	(50,000)
Change in Gross Expenditure..... Kshs.			**(58,857,150)**
Change in Net Expenditure Sub-head..... Kshs			**(58,857,150)**

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052003700 Los Angeles			
Change in Net Expenditure Head..... Kshs			**(58,857,150)**
1052003800 Bujumbura.			
1052003801 Headquarters			
2110100 Basic Salaries - Permanent Employees	7,854,779	5,891,086	(1,963,693)
2110200 Basic Wages - Temporary Employees	12,503,752	9,377,814	(3,125,938)
2110300 Personal Allowance - Paid as Part of Salary	50,438,568	37,828,926	(12,609,642)
2110400 Personal Allowances paid as Reimbursements	3,630,191	2,722,643	(907,548)
2210100 Utilities Supplies and Services	4,850,620	3,637,964	(1,212,656)
2210200 Communication, Supplies and Services	2,680,862	2,010,646	(670,216)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	585,910	439,432	(146,478)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,860,981	3,645,736	(1,215,245)
2210500 Printing , Advertising and Information Supplies and Services	93,306	69,979	(23,327)
2210600 Rentals of Produced Assets	34,988,627	26,703,969	(8,284,658)
2210800 Hospitality Supplies and Services	2,852,334	2,139,250	(713,084)
2210900 Insurance Costs	436,591	327,443	(109,148)
2211000 Specialised Materials and Supplies	403,165	302,373	(100,792)
2211100 Office and General Supplies and Services	411,403	308,552	(102,851)
2211200 Fuel Oil and Lubricants	1,572,762	1,179,571	(393,191)
2211300 Other Operating Expenses	2,178,906	1,634,179	(544,727)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	511,329	383,497	(127,832)
2220200 Routine Maintenance - Other Assets	333,747	250,310	(83,437)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	1,550,000	1,162,500	(387,500)
3110900 Purchase of Household Furniture and Institutional Equipment	228,346	171,259	(57,087)
3111000 Purchase of Office Furniture and General Equipment	1,014,608	760,956	(253,652)
Change in Gross Expenditure..... Kshs.			**(33,032,702)**
Change in Net Expenditure Sub-head..... Kshs			**(33,032,702)**
1052003800 Bujumbura			
Change in Net Expenditure Head..... Kshs			**(33,032,702)**
1052003900 Tel Aviv.			
1052003901 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,909,981	5,182,487	(1,727,494)
2110200 Basic Wages - Temporary Employees	48,170,000	46,127,500	(2,042,500)
2110300 Personal Allowance - Paid as Part of Salary	76,393,280	63,294,960	(13,098,320)
2110400 Personal Allowances paid as Reimbursements	4,855,455	3,641,591	(1,213,864)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	18,487,203	13,865,402	(4,621,801)
2210100 Utilities Supplies and Services	10,040,111	7,530,083	(2,510,028)
2210200 Communication, Supplies and Services	3,345,042	2,508,781	(836,261)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,032,649	774,486	(258,163)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,303,544	2,477,658	(825,886)
2210500 Printing , Advertising and Information Supplies and Services	211,620	158,714	(52,906)
2210600 Rentals of Produced Assets	54,490,731	41,958,517	(12,532,214)
2210800 Hospitality Supplies and Services	2,684,332	2,013,249	(671,083)
2210900 Insurance Costs	2,506,755	1,880,066	(626,689)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	922,202	691,652	(230,550)
2211100 Office and General Supplies and Services	1,068,180	1,801,134	732,954
2211200 Fuel Oil and Lubricants	1,610,497	1,207,873	(402,624)
2211300 Other Operating Expenses	2,821,603	2,116,202	(705,401)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,289,876	967,407	(322,469)
2220200 Routine Maintenance - Other Assets	5,872,462	5,404,346	(468,116)
2640100 Scholarships and other Educational Benefits	7,163,000	5,872,250	(1,290,750)
3110300 Refurbishment of Buildings	2,010,000	1,507,500	(502,500)
3110900 Purchase of Household Furniture and Institutional Equipment	500,000	375,000	(125,000)
3111000 Purchase of Office Furniture and General Equipment	200,000	150,000	(50,000)
Change in Gross Expenditure..... Kshs.			**(44,381,665)**
Change in Net Expenditure Sub-head..... Kshs			**(44,381,665)**
1052003900 Tel Aviv			
Change in Net Expenditure Head..... Kshs			**(44,381,665)**
1052004000 Pretoria.			
1052004001 Headquarters			
2110100 Basic Salaries - Permanent Employees	13,235,439	9,926,580	(3,308,859)
2110200 Basic Wages - Temporary Employees	26,104,785	19,578,589	(6,526,196)
2110300 Personal Allowance - Paid as Part of Salary	96,211,472	72,158,604	(24,052,868)
2110400 Personal Allowances paid as Reimbursements	15,687,409	11,765,557	(3,921,852)
2210100 Utilities Supplies and Services	10,918,312	8,188,734	(2,729,578)
2210200 Communication, Supplies and Services	3,384,718	2,538,539	(846,179)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,810,199	1,357,649	(452,550)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,749,618	3,749,713	(999,905)
2210500 Printing , Advertising and Information Supplies and Services	225,460	169,094	(56,366)
2210600 Rentals of Produced Assets	5,160,772	4,620,579	(540,193)
2210800 Hospitality Supplies and Services	1,064,303	798,227	(266,076)
2210900 Insurance Costs	982,648	736,986	(245,662)
2211000 Specialised Materials and Supplies	645,093	483,819	(161,274)
2211100 Office and General Supplies and Services	2,291,287	1,718,465	(572,822)
2211200 Fuel Oil and Lubricants	2,214,814	1,661,110	(553,704)
2211300 Other Operating Expenses	4,130,389	3,097,791	(1,032,598)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	844,617	633,463	(211,154)
2220200 Routine Maintenance - Other Assets	598,458	448,843	(149,615)
2640100 Scholarships and other Educational Benefits	8,318,013	6,238,509	(2,079,504)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	4,500,000	(1,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	149,500	112,125	(37,375)
3111000 Purchase of Office Furniture and General Equipment	835,937	626,953	(208,984)
Change in Gross Expenditure..... Kshs.			**(50,453,314)**
Change in Net Expenditure Sub-head..... Kshs			**(50,453,314)**
1052004000 Pretoria			
Change in Net Expenditure Head..... Kshs			**(50,453,314)**
1052004100 Vienna.			
1052004101 Headquarters			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	12,166,605	9,124,954	(3,041,651)
2110200 Basic Wages - Temporary Employees	65,065,459	48,799,094	(16,266,365)
2110300 Personal Allowance - Paid as Part of Salary	70,814,615	58,110,961	(12,703,654)
2110400 Personal Allowances paid as Reimbursements	9,000,000	6,750,000	(2,250,000)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	15,162,121	11,371,591	(3,790,530)
2210100 Utilities Supplies and Services	9,345,325	7,008,993	(2,336,332)
2210200 Communication, Supplies and Services	2,690,796	2,018,097	(672,699)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	615,593	461,694	(153,899)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,425,970	1,819,477	(606,493)
2210500 Printing , Advertising and Information Supplies and Services	176,817	132,613	(44,204)
2210600 Rentals of Produced Assets	77,944,058	58,635,879	(19,308,179)
2210800 Hospitality Supplies and Services	2,583,114	1,937,335	(645,779)
2210900 Insurance Costs	1,547,955	1,160,966	(386,989)
2211000 Specialised Materials and Supplies	280,647	210,486	(70,161)
2211100 Office and General Supplies and Services	347,614	260,710	(86,904)
2211200 Fuel Oil and Lubricants	1,327,837	995,878	(331,959)
2211300 Other Operating Expenses	1,583,366	1,187,524	(395,842)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,084,692	813,519	(271,173)
2220200 Routine Maintenance - Other Assets	1,821,407	1,366,054	(455,353)
2640100 Scholarships and other Educational Benefits	12,335,332	9,251,499	(3,083,833)
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	5,250,000	(1,750,000)
3110900 Purchase of Household Furniture and Institutional Equipment	323,176	242,382	(80,794)
Change in Gross Expenditure..... Kshs.			**(68,732,793)**
Change in Net Expenditure Sub-head..... Kshs			**(68,732,793)**

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052004100 Vienna			
Change in Net Expenditure Head..... Kshs			**(68,732,793)**
1052004200 Kuala Lumpur.			
1052004201 Headquarters			
2110100 Basic Salaries - Permanent Employees	5,430,090	4,072,569	(1,357,521)
2110200 Basic Wages - Temporary Employees	13,358,197	10,018,648	(3,339,549)
2110300 Personal Allowance - Paid as Part of Salary	47,655,191	35,741,393	(11,913,798)
2110400 Personal Allowances paid as Reimbursements	6,346,045	4,759,533	(1,586,512)
2210100 Utilities Supplies and Services	6,739,791	4,054,843	(2,684,948)
2210200 Communication, Supplies and Services	3,079,342	2,309,505	(769,837)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,774,225	1,330,668	(443,557)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,704,246	2,778,184	(926,062)
2210500 Printing , Advertising and Information Supplies and Services	215,146	1,161,359	946,213
2210600 Rentals of Produced Assets	29,677,800	22,258,350	(7,419,450)
2210800 Hospitality Supplies and Services	3,209,997	2,407,498	(802,499)
2210900 Insurance Costs	271,962	203,971	(67,991)
2211000 Specialised Materials and Supplies	82,389	61,792	(20,597)
2211100 Office and General Supplies and Services	1,033,292	774,968	(258,324)
2211200 Fuel Oil and Lubricants	1,218,844	914,133	(304,711)
2211300 Other Operating Expenses	4,853,668	3,640,250	(1,213,418)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	746,879	560,159	(186,720)
2220200 Routine Maintenance - Other Assets	473,877	355,407	(118,470)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	15,839,023	11,879,267	(3,959,756)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	4,500,000	(1,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	93,905	70,429	(23,476)
Change in Gross Expenditure..... Kshs.			**(37,950,983)**
Change in Net Expenditure Sub-head..... Kshs			**(37,950,983)**
1052004200 Kuala Lumpur			
Change in Net Expenditure Head..... Kshs			**(37,950,983)**
1052004300 Kuwait.			
1052004301 Headquarters			
2110100 Basic Salaries - Permanent Employees	4,069,254	3,051,942	(1,017,312)
2110200 Basic Wages - Temporary Employees	13,885,152	10,413,864	(3,471,288)
2110300 Personal Allowance - Paid as Part of Salary	63,086,800	47,315,100	(15,771,700)
2110400 Personal Allowances paid as Reimbursements	7,606,614	5,704,960	(1,901,654)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	391,400	293,550	(97,850)
2210100 Utilities Supplies and Services	2,510,057	1,882,543	(627,514)
2210200 Communication, Supplies and Services	2,761,647	2,071,235	(690,412)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,102,678	827,008	(275,670)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,855,696	2,141,772	(713,924)
2210500 Printing , Advertising and Information Supplies and Services	99,392	74,544	(24,848)
2210600 Rentals of Produced Assets	35,786,134	26,839,600	(8,946,534)
2210800 Hospitality Supplies and Services	2,503,180	1,877,385	(625,795)
2210900 Insurance Costs	335,031	251,273	(83,758)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	140,606	105,454	(35,152)
2211100 Office and General Supplies and Services	294,119	220,589	(73,530)
2211200 Fuel Oil and Lubricants	961,910	721,432	(240,478)
2211300 Other Operating Expenses	2,786,964	2,090,222	(696,742)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	526,819	395,114	(131,705)
2220200 Routine Maintenance - Other Assets	2,630,444	1,972,833	(657,611)
2640100 Scholarships and other Educational Benefits	8,008,250	6,006,187	(2,002,063)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	4,500,000	(1,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	241,886	181,414	(60,472)
Change in Gross Expenditure..... Kshs.			**(39,646,012)**
Change in Net Expenditure Sub-head..... Kshs			**(39,646,012)**
1052004300 Kuwait			
Change in Net Expenditure Head..... Kshs			**(39,646,012)**
1052004400 Dublin.			
1052004401 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,422,883	4,817,164	(1,605,719)
2110200 Basic Wages - Temporary Employees	29,208,360	21,906,270	(7,302,090)
2110300 Personal Allowance - Paid as Part of Salary	47,449,182	35,586,886	(11,862,296)
2110400 Personal Allowances paid as Reimbursements	6,607,204	4,955,403	(1,651,801)
2210100 Utilities Supplies and Services	7,960,806	5,970,604	(1,990,202)
2210200 Communication, Supplies and Services	4,845,134	3,633,850	(1,211,284)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,169,543	877,157	(292,386)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	5,938,577	4,453,932	(1,484,645)
2210500 Printing , Advertising and Information Supplies and Services	134,200	100,650	(33,550)
2210600 Rentals of Produced Assets	52,506,859	39,567,644	(12,939,215)
2210800 Hospitality Supplies and Services	2,875,281	2,856,461	(18,820)
2210900 Insurance Costs	293,586	220,189	(73,397)
2211000 Specialised Materials and Supplies	196,590	147,442	(49,148)
2211100 Office and General Supplies and Services	451,673	338,755	(112,918)
2211200 Fuel Oil and Lubricants	1,594,685	1,196,014	(398,671)
2211300 Other Operating Expenses	673,799	505,349	(168,450)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	601,408	451,056	(150,352)
2220200 Routine Maintenance - Other Assets	148,333	111,250	(37,083)
2640100 Scholarships and other Educational Benefits	5,307,950	3,280,962	(2,026,988)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	4,500,000	(1,500,000)
Change in Gross Expenditure..... Kshs.			**(44,909,015)**
Change in Net Expenditure Sub-head..... Kshs			**(44,909,015)**
1052004400 Dublin			
Change in Net Expenditure Head..... Kshs			**(44,909,015)**
1052004500 Madrid.			
1052004501 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,226,755	4,670,067	(1,556,688)
2110200 Basic Wages - Temporary Employees	27,362,263	20,521,697	(6,840,566)
2110300 Personal Allowance - Paid as Part of Salary	54,736,312	46,052,234	(8,684,078)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	3,264,736	2,448,552	(816,184)
2120100 Employer Contributions to Compulsory National Social Security Schemes	8,500,000	6,375,000	(2,125,000)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,337,429	2,503,072	(834,357)
2210100 Utilities Supplies and Services	5,617,938	4,213,453	(1,404,485)
2210200 Communication, Supplies and Services	3,979,985	2,984,989	(994,996)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	938,766	704,074	(234,692)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,503,713	4,127,784	(1,375,929)
2210500 Printing , Advertising and Information Supplies and Services	218,255	163,691	(54,564)
2210600 Rentals of Produced Assets	50,352,432	38,445,574	(11,906,858)
2210700 Training Expenses	67,828	50,871	(16,957)
2210800 Hospitality Supplies and Services	2,794,899	2,346,174	(448,725)
2210900 Insurance Costs	852,723	639,542	(213,181)
2211000 Specialised Materials and Supplies	556,097	417,073	(139,024)
2211100 Office and General Supplies and Services	626,067	469,550	(156,517)
2211200 Fuel Oil and Lubricants	975,999	731,999	(244,000)
2211300 Other Operating Expenses	2,581,936	1,936,451	(645,485)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	776,381	582,286	(194,095)
2220200 Routine Maintenance - Other Assets	734,251	550,687	(183,564)
2640100 Scholarships and other Educational Benefits	4,669,650	3,502,237	(1,167,413)
3110300 Refurbishment of Buildings	1,708,914	1,281,686	(427,228)
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	5,250,000	(1,750,000)
3110900 Purchase of Household Furniture and Institutional Equipment	545,600	409,200	(136,400)
3111000 Purchase of Office Furniture and General Equipment	108,049	81,036	(27,013)
Change in Gross Expenditure..... Kshs.			**(42,577,999)**

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(42,577,999)**
1052004500 Madrid			
Change in Net Expenditure Head..... Kshs			**(42,577,999)**
1052004600 Seoul.			
1052004601 Headquarters			
2110100 Basic Salaries - Permanent Employees	8,871,989	6,653,992	(2,217,997)
2110200 Basic Wages - Temporary Employees	36,012,058	27,009,043	(9,003,015)
2110300 Personal Allowance - Paid as Part of Salary	73,892,904	55,419,678	(18,473,226)
2110400 Personal Allowances paid as Reimbursements	11,099,848	8,324,886	(2,774,962)
2210100 Utilities Supplies and Services	8,471,789	6,353,841	(2,117,948)
2210200 Communication, Supplies and Services	2,295,136	1,721,352	(573,784)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	739,876	554,906	(184,970)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,055,812	3,041,858	(1,013,954)
2210500 Printing , Advertising and Information Supplies and Services	310,050	232,537	(77,513)
2210600 Rentals of Produced Assets	76,574,336	57,430,751	(19,143,585)
2210800 Hospitality Supplies and Services	1,790,683	1,343,012	(447,671)
2210900 Insurance Costs	625,964	469,472	(156,492)
2211000 Specialised Materials and Supplies	224,729	168,547	(56,182)
2211100 Office and General Supplies and Services	411,330	308,496	(102,834)
2211200 Fuel Oil and Lubricants	944,437	708,328	(236,109)
2211300 Other Operating Expenses	1,014,192	760,644	(253,548)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	381,704	286,278	(95,426)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	330,509	247,881	(82,628)
2640100 Scholarships and other Educational Benefits	20,459,394	15,344,545	(5,114,849)
3110900 Purchase of Household Furniture and Institutional Equipment	1,185,891	889,418	(296,473)
Change in Gross Expenditure..... Kshs.			**(62,423,166)**
Change in Net Expenditure Sub-head..... Kshs			**(62,423,166)**
1052004600 Seoul			
Change in Net Expenditure Head..... Kshs			**(62,423,166)**
1052004700 Kigali.			
1052004701 Headquarters			
2110100 Basic Salaries - Permanent Employees	8,330,022	6,247,518	(2,082,504)
2110200 Basic Wages - Temporary Employees	7,900,000	5,925,000	(1,975,000)
2110300 Personal Allowance - Paid as Part of Salary	85,053,520	63,790,140	(21,263,380)
2110400 Personal Allowances paid as Reimbursements	5,441,818	4,081,364	(1,360,454)
2210100 Utilities Supplies and Services	6,448,768	4,035,576	(2,413,192)
2210200 Communication, Supplies and Services	2,393,673	1,595,254	(798,419)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,575,253	1,689,062	113,809
2210400 Foreign Travel and Subsistence, and other transportation costs	5,356,706	5,621,346	264,640
2210500 Printing , Advertising and Information Supplies and Services	697,108	522,831	(174,277)
2210600 Rentals of Produced Assets	40,593,647	30,709,835	(9,883,812)
2210800 Hospitality Supplies and Services	1,779,800	1,601,178	(178,622)
2210900 Insurance Costs	1,010,447	462,780	(547,667)
2211000 Specialised Materials and Supplies	854,202	440,652	(413,550)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,070,227	322,788	(747,439)
2211200 Fuel Oil and Lubricants	1,364,843	1,023,632	(341,211)
2211300 Other Operating Expenses	2,907,163	1,979,578	(927,585)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,116,358	837,268	(279,090)
2220200 Routine Maintenance - Other Assets	835,989	626,992	(208,997)
2640100 Scholarships and other Educational Benefits	4,284,696	3,213,522	(1,071,174)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	4,500,000	(1,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	93,905	70,429	(23,476)
3111000 Purchase of Office Furniture and General Equipment	703,500	331,533	(371,967)
Change in Gross Expenditure..... Kshs.			**(46,183,367)**
Change in Net Expenditure Sub-head..... Kshs			**(46,183,367)**
1052004700 Kigali			
Change in Net Expenditure Head..... Kshs			**(46,183,367)**
1052004800 Canberra.			
1052004801 Headquarters			
2110100 Basic Salaries - Permanent Employees	7,843,477	5,882,609	(1,960,868)
2110200 Basic Wages - Temporary Employees	36,792,831	27,594,623	(9,198,208)
2110300 Personal Allowance - Paid as Part of Salary	70,029,035	52,521,776	(17,507,259)
2110400 Personal Allowances paid as Reimbursements	6,345,454	4,759,090	(1,586,364)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,987,203	6,740,402	(2,246,801)
2210100 Utilities Supplies and Services	9,192,929	6,894,696	(2,298,233)
2210200 Communication, Supplies and Services	3,253,786	2,440,339	(813,447)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,478,659	1,108,994	(369,665)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,161,789	4,621,341	(1,540,448)
2210500 Printing , Advertising and Information Supplies and Services	165,334	124,001	(41,333)
2210600 Rentals of Produced Assets	41,965,014	32,648,761	(9,316,253)
2210800 Hospitality Supplies and Services	2,237,847	1,678,385	(559,462)
2210900 Insurance Costs	1,248,729	936,546	(312,183)
2211000 Specialised Materials and Supplies	480,048	360,036	(120,012)
2211100 Office and General Supplies and Services	376,713	282,534	(94,179)
2211200 Fuel Oil and Lubricants	1,112,410	834,307	(278,103)
2211300 Other Operating Expenses	1,349,638	1,012,229	(337,409)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	586,258	439,693	(146,565)
2220200 Routine Maintenance - Other Assets	412,705	309,527	(103,178)
2640100 Scholarships and other Educational Benefits	15,064,744	11,298,557	(3,766,187)
3110900 Purchase of Household Furniture and Institutional Equipment	187,809	140,857	(46,952)
Change in Gross Expenditure..... Kshs.			**(52,643,109)**
Change in Net Expenditure Sub-head..... Kshs			**(52,643,109)**
1052004800 Canberra			
Change in Net Expenditure Head..... Kshs			**(52,643,109)**
1052004900 Tehran.			
1052004901 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,318,419	4,738,815	(1,579,604)
2110200 Basic Wages - Temporary Employees	12,561,288	9,420,966	(3,140,322)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	64,560,280	48,420,210	(16,140,070)
2110400 Personal Allowances paid as Reimbursements	7,661,212	5,745,908	(1,915,304)
2210100 Utilities Supplies and Services	3,846,209	2,884,657	(961,552)
2210200 Communication, Supplies and Services	5,245,142	3,933,856	(1,311,286)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,926,151	1,444,613	(481,538)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,393,360	5,795,019	(598,341)
2210500 Printing , Advertising and Information Supplies and Services	245,937	184,453	(61,484)
2210600 Rentals of Produced Assets	38,847,899	35,035,924	(3,811,975)
2210800 Hospitality Supplies and Services	3,206,270	2,404,702	(801,568)
2210900 Insurance Costs	991,157	743,368	(247,789)
2211000 Specialised Materials and Supplies	233,938	175,454	(58,484)
2211100 Office and General Supplies and Services	825,359	619,019	(206,340)
2211200 Fuel Oil and Lubricants	854,636	640,977	(213,659)
2211300 Other Operating Expenses	3,036,954	2,277,715	(759,239)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	532,185	399,139	(133,046)
2220200 Routine Maintenance - Other Assets	1,548,905	1,161,678	(387,227)
2640100 Scholarships and other Educational Benefits	4,102,423	220,544	(3,881,879)
3110700 Purchase of Vehicles and Other Transport Equipment	3,600,000	-	(3,600,000)
3110900 Purchase of Household Furniture and Institutional Equipment	2,214,856	1,661,142	(553,714)
3111000 Purchase of Office Furniture and General Equipment	51,961	38,971	(12,990)
Change in Gross Expenditure..... Kshs.			**(40,857,411)**
Change in Net Expenditure Sub-head..... Kshs			**(40,857,411)**
1052004900 Tehran			
Change in Net Expenditure Head..... Kshs			**(40,857,411)**

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052005000 Windhoek.			
1052005001 Headquarters			
2110100 Basic Salaries - Permanent Employees	5,611,934	4,208,952	(1,402,982)
2110200 Basic Wages - Temporary Employees	10,260,516	7,695,387	(2,565,129)
2110300 Personal Allowance - Paid as Part of Salary	83,300,805	72,453,908	(10,846,897)
2110400 Personal Allowances paid as Reimbursements	5,163,614	3,872,710	(1,290,904)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,054,422	5,290,816	(1,763,606)
2210100 Utilities Supplies and Services	14,078,671	10,559,003	(3,519,668)
2210200 Communication, Supplies and Services	4,805,472	3,854,103	(951,369)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,889,714	1,417,286	(472,428)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,417,021	5,312,765	(1,104,256)
2210500 Printing , Advertising and Information Supplies and Services	419,462	314,596	(104,866)
2210600 Rentals of Produced Assets	8,671,784	6,503,838	(2,167,946)
2210800 Hospitality Supplies and Services	3,407,424	2,805,568	(601,856)
2210900 Insurance Costs	2,810,048	2,357,535	(452,513)
2211000 Specialised Materials and Supplies	332,766	249,574	(83,192)
2211100 Office and General Supplies and Services	1,739,191	1,554,394	(184,797)
2211200 Fuel Oil and Lubricants	914,611	685,958	(228,653)
2211300 Other Operating Expenses	5,507,507	4,630,630	(876,877)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	857,825	643,369	(214,456)
2220200 Routine Maintenance - Other Assets	12,150,225	11,362,667	(787,558)
2640100 Scholarships and other Educational Benefits	11,291,006	8,468,254	(2,822,752)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	4,309,586	4,232,189	(77,397)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	4,500,000	(1,500,000)
3110800 Overhaul of Vehicles and Other Transport Equipment	1,853,635	1,640,226	(213,409)
3110900 Purchase of Household Furniture and Institutional Equipment	1,352,595	1,014,446	(338,149)
Change in Gross Expenditure..... Kshs.			**(34,571,660)**
Change in Net Expenditure Sub-head..... Kshs			**(34,571,660)**
1052005000 Windhoek			
Change in Net Expenditure Head..... Kshs			**(34,571,660)**
1052005100 Brazilia.			
1052005101 Headquarters			
2110100 Basic Salaries - Permanent Employees	5,338,832	4,004,125	(1,334,707)
2110200 Basic Wages - Temporary Employees	12,834,504	9,625,878	(3,208,626)
2110300 Personal Allowance - Paid as Part of Salary	66,869,200	50,151,900	(16,717,300)
2110400 Personal Allowances paid as Reimbursements	8,951,212	8,713,408	(237,804)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	13,258,785	7,944,089	(5,314,696)
2210100 Utilities Supplies and Services	4,159,832	3,119,874	(1,039,958)
2210200 Communication, Supplies and Services	3,619,883	1,714,912	(1,904,971)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,676,549	1,257,412	(419,137)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,558,461	2,668,845	(889,616)
2210500 Printing , Advertising and Information Supplies and Services	175,344	131,508	(43,836)
2210600 Rentals of Produced Assets	45,562,072	31,721,554	(13,840,518)
2210800 Hospitality Supplies and Services	2,239,518	1,679,638	(559,880)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210900 Insurance Costs	4,890,733	4,668,050	(222,683)
2211000 Specialised Materials and Supplies	168,646	126,485	(42,161)
2211100 Office and General Supplies and Services	582,218	436,664	(145,554)
2211200 Fuel Oil and Lubricants	800,565	600,424	(200,141)
2211300 Other Operating Expenses	4,183,042	5,637,280	1,454,238
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	601,708	451,281	(150,427)
2220200 Routine Maintenance - Other Assets	3,253,477	2,440,106	(813,371)
2640100 Scholarships and other Educational Benefits	18,899,095	14,174,321	(4,724,774)
3110900 Purchase of Household Furniture and Institutional Equipment	1,650,324	1,237,743	(412,581)
Change in Gross Expenditure..... Kshs.			**(50,768,503)**
Change in Net Expenditure Sub-head..... Kshs			**(50,768,503)**
1052005100 Brazilia			
Change in Net Expenditure Head..... Kshs			**(50,768,503)**
1052005200 Bangkok.			
1052005201 Headquarters			
2110100 Basic Salaries - Permanent Employees	5,812,922	4,359,692	(1,453,230)
2110200 Basic Wages - Temporary Employees	12,890,247	9,667,685	(3,222,562)
2110300 Personal Allowance - Paid as Part of Salary	50,523,640	42,892,730	(7,630,910)
2110400 Personal Allowances paid as Reimbursements	6,451,212	4,838,408	(1,612,804)
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,119,407	839,555	(279,852)
2210100 Utilities Supplies and Services	6,953,046	5,214,784	(1,738,262)
2210200 Communication, Supplies and Services	3,256,156	2,442,117	(814,039)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,333,693	3,000,270	1,666,577
2210400 Foreign Travel and Subsistence, and other transportation costs	4,725,037	3,543,776	(1,181,261)
2210500 Printing , Advertising and Information Supplies and Services	266,399	199,799	(66,600)
2210600 Rentals of Produced Assets	38,781,339	27,461,004	(11,320,335)
2210800 Hospitality Supplies and Services	1,829,329	1,371,996	(457,333)
2210900 Insurance Costs	3,373,836	4,530,377	1,156,541
2211000 Specialised Materials and Supplies	294,862	221,145	(73,717)
2211100 Office and General Supplies and Services	398,682	299,011	(99,671)
2211200 Fuel Oil and Lubricants	1,450,228	1,087,671	(362,557)
2211300 Other Operating Expenses	7,311,775	3,483,830	(3,827,945)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	630,788	473,091	(157,697)
2220200 Routine Maintenance - Other Assets	1,556,847	1,167,634	(389,213)
2640100 Scholarships and other Educational Benefits	4,936,183	3,702,137	(1,234,046)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	4,500,000	(1,500,000)
3110800 Overhaul of Vehicles and Other Transport Equipment	487,992	365,994	(121,998)
3110900 Purchase of Household Furniture and Institutional Equipment	291,601	218,700	(72,901)
3111000 Purchase of Office Furniture and General Equipment	297,313	222,985	(74,328)
Change in Gross Expenditure..... Kshs.			**(34,868,143)**
Change in Net Expenditure Sub-head..... Kshs			**(34,868,143)**
1052005200 Bangkok			
Change in Net Expenditure Head..... Kshs			**(34,868,143)**
1052005300 Gaborone.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052005301 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,944,095	5,208,073	(1,736,022)
2110200 Basic Wages - Temporary Employees	6,320,500	4,740,375	(1,580,125)
2110300 Personal Allowance - Paid as Part of Salary	49,714,004	37,285,503	(12,428,501)
2110400 Personal Allowances paid as Reimbursements	4,251,454	3,188,590	(1,062,864)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,354,424	2,515,818	(838,606)
2210100 Utilities Supplies and Services	5,287,595	3,965,695	(1,321,900)
2210200 Communication, Supplies and Services	3,011,833	2,258,874	(752,959)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	458,702	344,026	(114,676)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,920,342	2,190,257	(730,085)
2210500 Printing , Advertising and Information Supplies and Services	215,135	161,351	(53,784)
2210600 Rentals of Produced Assets	19,213,151	14,784,863	(4,428,288)
2210700 Training Expenses	18,747	14,060	(4,687)
2210800 Hospitality Supplies and Services	2,267,515	1,700,637	(566,878)
2210900 Insurance Costs	587,469	440,601	(146,868)
2211000 Specialised Materials and Supplies	113,864	85,397	(28,467)
2211100 Office and General Supplies and Services	417,608	313,206	(104,402)
2211200 Fuel Oil and Lubricants	834,672	626,004	(208,668)
2211300 Other Operating Expenses	6,536,237	4,902,177	(1,634,060)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	942,547	706,910	(235,637)
2220200 Routine Maintenance - Other Assets	3,109,460	2,332,094	(777,366)
2640100 Scholarships and other Educational Benefits	3,579,503	2,684,627	(894,876)
3110900 Purchase of Household Furniture and Institutional Equipment	326,224	244,668	(81,556)
3111000 Purchase of Office Furniture and General Equipment	394,992	296,244	(98,748)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(29,830,023)**
Change in Net Expenditure Sub-head..... Kshs			**(29,830,023)**
1052005300 Gaborone			
Change in Net Expenditure Head..... Kshs			**(29,830,023)**
1052005500 Juba.			
1052005501 Headquarters			
2110100 Basic Salaries - Permanent Employees	7,044,816	5,283,614	(1,761,202)
2110200 Basic Wages - Temporary Employees	17,912,850	13,434,637	(4,478,213)
2110300 Personal Allowance - Paid as Part of Salary	64,963,840	53,722,880	(11,240,960)
2110400 Personal Allowances paid as Reimbursements	11,163,303	8,372,477	(2,790,826)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,586,364	1,189,773	(396,591)
2210100 Utilities Supplies and Services	6,489,416	4,867,061	(1,622,355)
2210200 Communication, Supplies and Services	2,840,410	2,130,307	(710,103)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,474	562,856	(187,618)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,394,091	2,545,568	(848,523)
2210500 Printing , Advertising and Information Supplies and Services	142,453	106,839	(35,614)
2210600 Rentals of Produced Assets	88,192,350	67,744,262	(20,448,088)
2210800 Hospitality Supplies and Services	2,480,802	1,860,601	(620,201)
2210900 Insurance Costs	244,655	183,491	(61,164)
2211000 Specialised Materials and Supplies	292,042	219,031	(73,011)
2211100 Office and General Supplies and Services	416,928	312,696	(104,232)
2211200 Fuel Oil and Lubricants	1,345,546	1,009,159	(336,387)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,236,130	3,677,098	1,440,968
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	705,640	529,230	(176,410)
2220200 Routine Maintenance - Other Assets	1,071,092	803,319	(267,773)
2640100 Scholarships and other Educational Benefits	5,686,211	2,264,658	(3,421,553)
3110700 Purchase of Vehicles and Other Transport Equipment	6,400,000	4,800,000	(1,600,000)
3110900 Purchase of Household Furniture and Institutional Equipment	1,130,813	848,110	(282,703)
3111000 Purchase of Office Furniture and General Equipment	3,828,000	2,871,000	(957,000)
Change in Gross Expenditure..... Kshs.			**(50,979,559)**
Change in Net Expenditure Sub-head..... Kshs			**(50,979,559)**
1052005500 Juba			
Change in Net Expenditure Head..... Kshs			**(50,979,559)**
1052005600 Doha.			
1052005601 Headquarters			
2110100 Basic Salaries - Permanent Employees	7,856,511	5,892,384	(1,964,127)
2110200 Basic Wages - Temporary Employees	40,723,040	30,542,280	(10,180,760)
2110300 Personal Allowance - Paid as Part of Salary	81,759,370	61,319,527	(20,439,843)
2110400 Personal Allowances paid as Reimbursements	4,448,163	3,336,122	(1,112,041)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,791,971	3,593,978	(1,197,993)
2210100 Utilities Supplies and Services	5,483,613	4,112,710	(1,370,903)
2210200 Communication, Supplies and Services	2,936,489	2,202,366	(734,123)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,319,704	989,778	(329,926)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,661,744	2,746,307	(915,437)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	148,441	111,330	(37,111)
2210600 Rentals of Produced Assets	36,952,893	28,339,670	(8,613,223)
2210800 Hospitality Supplies and Services	4,215,379	3,161,534	(1,053,845)
2210900 Insurance Costs	195,823	146,867	(48,956)
2211000 Specialised Materials and Supplies	398,144	298,607	(99,537)
2211100 Office and General Supplies and Services	307,088	230,315	(76,773)
2211200 Fuel Oil and Lubricants	1,228,339	921,254	(307,085)
2211300 Other Operating Expenses	2,120,053	1,590,040	(530,013)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	778,687	584,015	(194,672)
2220200 Routine Maintenance - Other Assets	1,259,330	944,497	(314,833)
2640100 Scholarships and other Educational Benefits	18,665,033	13,998,775	(4,666,258)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	4,500,000	(1,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	351,789	263,841	(87,948)
Change in Gross Expenditure..... Kshs.			**(55,775,407)**
Change in Net Expenditure Sub-head..... Kshs			**(55,775,407)**
1052005600 Doha			
Change in Net Expenditure Head..... Kshs			**(55,775,407)**
1052005700 Muscat.			
1052005701 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,362,915	4,772,187	(1,590,728)
2110200 Basic Wages - Temporary Employees	23,665,332	17,748,999	(5,916,333)
2110300 Personal Allowance - Paid as Part of Salary	55,585,440	41,689,080	(13,896,360)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	3,009,389	2,257,042	(752,347)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,300,000	975,000	(325,000)
2210100 Utilities Supplies and Services	3,158,511	2,368,884	(789,627)
2210200 Communication, Supplies and Services	1,920,174	1,440,130	(480,044)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,522,129	1,141,596	(380,533)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,012,159	3,759,120	(1,253,039)
2210500 Printing , Advertising and Information Supplies and Services	401,080	300,810	(100,270)
2210600 Rentals of Produced Assets	31,568,195	24,175,147	(7,393,048)
2210800 Hospitality Supplies and Services	2,406,485	1,804,863	(601,622)
2210900 Insurance Costs	494,013	370,510	(123,503)
2211100 Office and General Supplies and Services	952,568	714,425	(238,143)
2211200 Fuel Oil and Lubricants	601,621	451,216	(150,405)
2211300 Other Operating Expenses	2,657,160	1,992,870	(664,290)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	701,891	526,418	(175,473)
2220200 Routine Maintenance - Other Assets	4,855,884	3,641,913	(1,213,971)
2640100 Scholarships and other Educational Benefits	5,077,012	3,807,759	(1,269,253)
3110900 Purchase of Household Furniture and Institutional Equipment	800,000	600,000	(200,000)
3111000 Purchase of Office Furniture and General Equipment	400,000	300,000	(100,000)
Change in Gross Expenditure..... Kshs.			**(37,613,989)**
Change in Net Expenditure Sub-head..... Kshs			**(37,613,989)**
1052005700 Muscat			
Change in Net Expenditure Head..... Kshs			**(37,613,989)**
1052005800 Ankara.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052005801 Headquarters			
2110100 Basic Salaries - Permanent Employees	7,344,064	5,508,049	(1,836,015)
2110200 Basic Wages - Temporary Employees	25,906,710	19,430,032	(6,476,678)
2110300 Personal Allowance - Paid as Part of Salary	88,806,580	66,604,935	(22,201,645)
2110400 Personal Allowances paid as Reimbursements	9,725,000	7,293,750	(2,431,250)
2120100 Employer Contributions to Compulsory National Social Security Schemes	4,115,152	3,086,364	(1,028,788)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	5,937,111	4,452,833	(1,484,278)
2210100 Utilities Supplies and Services	6,900,124	5,175,092	(1,725,032)
2210200 Communication, Supplies and Services	2,317,177	1,737,883	(579,294)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,845,722	1,384,291	(461,431)
2210400 Foreign Travel and Subsistence, and other transportation costs	9,215,714	6,911,785	(2,303,929)
2210500 Printing , Advertising and Information Supplies and Services	348,333	261,250	(87,083)
2210600 Rentals of Produced Assets	46,586,531	35,280,898	(11,305,633)
2210800 Hospitality Supplies and Services	1,889,628	1,417,220	(472,408)
2210900 Insurance Costs	997,860	748,395	(249,465)
2211000 Specialised Materials and Supplies	314,924	236,192	(78,732)
2211100 Office and General Supplies and Services	1,621,065	1,215,798	(405,267)
2211200 Fuel Oil and Lubricants	1,365,678	1,024,258	(341,420)
2211300 Other Operating Expenses	4,968,807	3,726,605	(1,242,202)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	705,640	529,230	(176,410)
2220200 Routine Maintenance - Other Assets	806,677	605,007	(201,670)
2640100 Scholarships and other Educational Benefits	9,773,700	7,330,275	(2,443,425)
3110900 Purchase of Household Furniture and Institutional Equipment	401,306	300,980	(100,326)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	250,000	187,500	(62,500)
Change in Gross Expenditure..... Kshs.			**(57,694,881)**
Change in Net Expenditure Sub-head..... Kshs			**(57,694,881)**
1052005800 Ankara			
Change in Net Expenditure Head..... Kshs			**(57,694,881)**
1052006400 Dubai Consulate.			
1052006401 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,211,269	4,658,453	(1,552,816)
2110200 Basic Wages - Temporary Employees	35,015,152	26,261,364	(8,753,788)
2110300 Personal Allowance - Paid as Part of Salary	83,300,460	62,475,345	(20,825,115)
2110400 Personal Allowances paid as Reimbursements	2,220,910	1,665,682	(555,228)
2120100 Employer Contributions to Compulsory National Social Security Schemes	10,065,539	7,549,154	(2,516,385)
2210100 Utilities Supplies and Services	9,532,394	7,149,295	(2,383,099)
2210200 Communication, Supplies and Services	2,250,638	1,687,979	(562,659)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,059,687	794,765	(264,922)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,115,721	1,586,790	(528,931)
2210500 Printing , Advertising and Information Supplies and Services	362,681	272,010	(90,671)
2210600 Rentals of Produced Assets	48,000,362	38,205,271	(9,795,091)
2210800 Hospitality Supplies and Services	1,860,922	1,395,691	(465,231)
2210900 Insurance Costs	685,035	513,776	(171,259)
2211000 Specialised Materials and Supplies	409,194	306,895	(102,299)
2211100 Office and General Supplies and Services	503,789	377,842	(125,947)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,407,066	1,055,299	(351,767)
2211300 Other Operating Expenses	808,624	606,468	(202,156)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	601,408	451,056	(150,352)
2220200 Routine Maintenance - Other Assets	431,833	323,874	(107,959)
2640100 Scholarships and other Educational Benefits	13,722,020	10,291,515	(3,430,505)
3110900 Purchase of Household Furniture and Institutional Equipment	186,876	140,156	(46,720)
3111000 Purchase of Office Furniture and General Equipment	713,534	535,150	(178,384)
Change in Gross Expenditure..... Kshs.			**(53,161,284)**
Change in Net Expenditure Sub-head..... Kshs			**(53,161,284)**
1052006400 Dubai Consulate			
Change in Net Expenditure Head..... Kshs			**(53,161,284)**
1052006500 Hargeissa Liaison Office.			
1052006501 Hargeissa Liaison Office Headquarters			
2110100 Basic Salaries - Permanent Employees	1,000,000	750,000	(250,000)
2110200 Basic Wages - Temporary Employees	7,997,051	5,997,788	(1,999,263)
2110300 Personal Allowance - Paid as Part of Salary	27,474,496	25,605,872	(1,868,624)
2110400 Personal Allowances paid as Reimbursements	4,283,182	3,212,386	(1,070,796)
2210100 Utilities Supplies and Services	1,907,106	1,430,329	(476,777)
2210200 Communication, Supplies and Services	640,905	480,678	(160,227)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	225,000	(75,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,001	1,125,001	(375,000)
2210500 Printing , Advertising and Information Supplies and Services	178,240	133,680	(44,560)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	10,300,000	7,725,000	(2,575,000)
2210800 Hospitality Supplies and Services	700,000	525,000	(175,000)
2210900 Insurance Costs	300,000	225,000	(75,000)
2211000 Specialised Materials and Supplies	300,000	225,000	(75,000)
2211100 Office and General Supplies and Services	2,493,973	1,870,480	(623,493)
2211200 Fuel Oil and Lubricants	587,870	440,902	(146,968)
2211300 Other Operating Expenses	4,000,000	3,000,000	(1,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	104,232	78,174	(26,058)
2220200 Routine Maintenance - Other Assets	62,539	46,904	(15,635)
2640100 Scholarships and other Educational Benefits	800,000	600,000	(200,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	5,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	3,500,000	2,625,000	(875,000)
3111000 Purchase of Office Furniture and General Equipment	3,200,000	2,400,000	(800,000)
Change in Gross Expenditure..... Kshs.			**(7,907,401)**
Change in Net Expenditure Sub-head..... Kshs			**(7,907,401)**
1052006500 Hargeissa Liaison Office			
Change in Net Expenditure Head..... Kshs			**(7,907,401)**
1052006600 Kismayu Liaison Office.			
1052006601 Kismayu Liaison Office Headquarters			
2110200 Basic Wages - Temporary Employees	3,676,968	2,757,726	(919,242)
2110300 Personal Allowance - Paid as Part of Salary	3,117,910	2,338,432	(779,478)
2110400 Personal Allowances paid as Reimbursements	1,783,181	1,337,385	(445,796)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	1,907,106	1,430,329	(476,777)
2210200 Communication, Supplies and Services	965,423	724,067	(241,356)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	625,395	469,047	(156,348)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,092,511	2,319,383	(773,128)
2210500 Printing , Advertising and Information Supplies and Services	193,839	145,380	(48,459)
2210600 Rentals of Produced Assets	14,952,294	11,214,220	(3,738,074)
2210800 Hospitality Supplies and Services	328,332	246,248	(82,084)
2210900 Insurance Costs	391,450	293,588	(97,862)
2211000 Specialised Materials and Supplies	313,702	235,276	(78,426)
2211100 Office and General Supplies and Services	249,624	187,218	(62,406)
2211200 Fuel Oil and Lubricants	563,873	422,904	(140,969)
2211300 Other Operating Expenses	718,608	538,956	(179,652)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,904	56,928	(18,976)
2220200 Routine Maintenance - Other Assets	72,429	54,322	(18,107)
2640100 Scholarships and other Educational Benefits	1,135,466	851,599	(283,867)
3110900 Purchase of Household Furniture and Institutional Equipment	186,876	140,156	(46,720)
3111000 Purchase of Office Furniture and General Equipment	168,712	126,534	(42,178)
Change in Gross Expenditure..... Kshs.			**(8,629,905)**
Change in Net Expenditure Sub-head..... Kshs			**(8,629,905)**
1052006600 Kismayu Liaison Office			
Change in Net Expenditure Head..... Kshs			**(8,629,905)**
1052006900 Rabat.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052006901 Headquarters - Rabat			
2110100 Basic Salaries - Permanent Employees	5,229,792	3,922,344	(1,307,448)
2110200 Basic Wages - Temporary Employees	2,162,121	1,621,591	(540,530)
2110300 Personal Allowance - Paid as Part of Salary	10,586,738	7,940,053	(2,646,685)
2110400 Personal Allowances paid as Reimbursements	3,298,454	2,473,840	(824,614)
2210100 Utilities Supplies and Services	2,825,906	2,119,429	(706,477)
2210200 Communication, Supplies and Services	732,247	549,185	(183,062)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,488,935	1,116,701	(372,234)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,092,295	1,569,222	(523,073)
2210500 Printing , Advertising and Information Supplies and Services	246,396	184,797	(61,599)
2210600 Rentals of Produced Assets	21,850,022	16,387,516	(5,462,506)
2210800 Hospitality Supplies and Services	464,929	348,696	(116,233)
2210900 Insurance Costs	678,447	508,835	(169,612)
2211000 Specialised Materials and Supplies	421,605	316,204	(105,401)
2211100 Office and General Supplies and Services	387,648	290,736	(96,912)
2211200 Fuel Oil and Lubricants	938,088	703,566	(234,522)
2211300 Other Operating Expenses	1,026,143	769,607	(256,536)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	932,818	699,613	(233,205)
2640100 Scholarships and other Educational Benefits	2,591,042	1,943,281	(647,761)
3110900 Purchase of Household Furniture and Institutional Equipment	1,187,383	890,537	(296,846)
3111000 Purchase of Office Furniture and General Equipment	299,001	224,251	(74,750)
Change in Gross Expenditure..... Kshs.			**(14,860,006)**
Change in Net Expenditure Sub-head..... Kshs			**(14,860,006)**

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052006900 Rabat			
Change in Net Expenditure Head..... Kshs			**(14,860,006)**
1052007000 Algiers.			
1052007001 Headquarters - Algiers			
2110100 Basic Salaries - Permanent Employees	5,170,065	3,877,549	(1,292,516)
2110200 Basic Wages - Temporary Employees	11,862,993	8,897,245	(2,965,748)
2110300 Personal Allowance - Paid as Part of Salary	42,819,700	32,114,775	(10,704,925)
2110400 Personal Allowances paid as Reimbursements	2,857,570	2,143,178	(714,392)
2210100 Utilities Supplies and Services	4,806,995	3,605,246	(1,201,749)
2210200 Communication, Supplies and Services	2,570,735	1,928,051	(642,684)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	999,830	749,872	(249,958)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,545,742	4,909,305	(1,636,437)
2210500 Printing , Advertising and Information Supplies and Services	218,386	163,789	(54,597)
2210600 Rentals of Produced Assets	33,715,807	25,286,855	(8,428,952)
2210800 Hospitality Supplies and Services	3,230,920	2,423,190	(807,730)
2210900 Insurance Costs	978,620	733,964	(244,656)
2211000 Specialised Materials and Supplies	281,070	210,802	(70,268)
2211100 Office and General Supplies and Services	2,420,429	1,815,321	(605,108)
2211200 Fuel Oil and Lubricants	1,302,835	977,126	(325,709)
2211300 Other Operating Expenses	1,430,744	1,073,058	(357,686)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	948,848	711,636	(237,212)
2640100 Scholarships and other Educational Benefits	4,938,820	3,704,115	(1,234,705)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	4,500,000	(1,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	1,121,253	840,940	(280,313)
3111000 Purchase of Office Furniture and General Equipment	295,245	221,434	(73,811)
Change in Gross Expenditure..... Kshs.			**(33,629,156)**
Change in Net Expenditure Sub-head..... Kshs			**(33,629,156)**
1052007000 Algiers			
Change in Net Expenditure Head..... Kshs			**(33,629,156)**
1052008000 Luanda.			
1052008001 Headquarters - Luanda			
2110100 Basic Salaries - Permanent Employees	7,697,189	5,772,893	(1,924,296)
2110200 Basic Wages - Temporary Employees	16,923,960	12,692,970	(4,230,990)
2110300 Personal Allowance - Paid as Part of Salary	59,454,195	49,609,396	(9,844,799)
2110400 Personal Allowances paid as Reimbursements	13,854,242	10,390,681	(3,463,561)
2210100 Utilities Supplies and Services	6,455,300	4,841,474	(1,613,826)
2210200 Communication, Supplies and Services	4,115,764	3,086,822	(1,028,942)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,322,161	3,241,620	(1,080,541)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,794,610	5,095,957	(1,698,653)
2210500 Printing , Advertising and Information Supplies and Services	1,324,248	993,186	(331,062)
2210600 Rentals of Produced Assets	68,976,935	51,732,701	(17,244,234)
2210800 Hospitality Supplies and Services	2,756,822	2,067,616	(689,206)
2210900 Insurance Costs	240,609	180,457	(60,152)
2211000 Specialised Materials and Supplies	140,535	105,401	(35,134)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,315,553	1,736,664	(578,889)
2211200 Fuel Oil and Lubricants	2,657,854	1,993,390	(664,464)
2211300 Other Operating Expenses	3,473,805	2,605,354	(868,451)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	948,848	711,636	(237,212)
2640100 Scholarships and other Educational Benefits	11,628,134	8,721,100	(2,907,034)
3110700 Purchase of Vehicles and Other Transport Equipment	-	8,000,000	8,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	747,502	560,626	(186,876)
3111000 Purchase of Office Furniture and General Equipment	1,584,389	1,188,292	(396,097)
Change in Gross Expenditure..... Kshs.			**(41,084,419)**
Change in Net Expenditure Sub-head..... Kshs			**(41,084,419)**
1052008000 Luanda			
Change in Net Expenditure Head..... Kshs			**(41,084,419)**
1052009000 UN Habitat.			
1052009001 Headquarters - UN Habitat			
2110100 Basic Salaries - Permanent Employees	8,758,173	6,568,631	(2,189,542)
2110200 Basic Wages - Temporary Employees	4,499,070	3,374,302	(1,124,768)
2110300 Personal Allowance - Paid as Part of Salary	16,353,641	12,265,231	(4,088,410)
2110400 Personal Allowances paid as Reimbursements	4,007,154	3,005,366	(1,001,788)
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,586,364	1,189,773	(396,591)
2210100 Utilities Supplies and Services	5,631,382	4,223,536	(1,407,846)
2210200 Communication, Supplies and Services	2,689,092	2,016,819	(672,273)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,115,757	836,818	(278,939)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	6,943,897	5,207,922	(1,735,975)
2210500 Printing , Advertising and Information Supplies and Services	608,117	456,087	(152,030)
2210600 Rentals of Produced Assets	16,714,272	12,535,703	(4,178,569)
2210800 Hospitality Supplies and Services	3,202,225	2,401,668	(800,557)
2210900 Insurance Costs	195,725	146,794	(48,931)
2211000 Specialised Materials and Supplies	387,688	290,766	(96,922)
2211100 Office and General Supplies and Services	1,026,257	769,692	(256,565)
2211200 Fuel Oil and Lubricants	1,560,963	1,170,722	(390,241)
2211300 Other Operating Expenses	2,626,726	1,970,044	(656,682)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	775,129	581,347	(193,782)
2220200 Routine Maintenance - Other Assets	2,350,438	1,762,828	(587,610)
2640100 Scholarships and other Educational Benefits	1,831,849	1,373,887	(457,962)
3110300 Refurbishment of Buildings	1,308,130	981,097	(327,033)
3111000 Purchase of Office Furniture and General Equipment	250,000	187,500	(62,500)
Change in Gross Expenditure..... Kshs.			**(21,105,516)**
Change in Net Expenditure Sub-head..... Kshs			**(21,105,516)**
1052009000 UN Habitat			
Change in Net Expenditure Head..... Kshs			**(21,105,516)**
1052009100 Havana.			
1052009101 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,573,314	4,929,985	(1,643,329)
2110200 Basic Wages - Temporary Employees	14,510,255	10,882,691	(3,627,564)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	60,846,449	50,634,837	(10,211,612)
2110400 Personal Allowances paid as Reimbursements	3,500,000	2,625,000	(875,000)
2120100 Employer Contributions to Compulsory National Social Security Schemes	7,948,341	5,961,256	(1,987,085)
2210100 Utilities Supplies and Services	2,204,325	1,653,244	(551,081)
2210200 Communication, Supplies and Services	2,552,649	1,914,486	(638,163)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,038,555	778,916	(259,639)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,309,566	3,552,762	(756,804)
2210500 Printing , Advertising and Information Supplies and Services	123,895	92,921	(30,974)
2210600 Rentals of Produced Assets	20,879,192	18,208,394	(2,670,798)
2210800 Hospitality Supplies and Services	1,396,689	1,047,516	(349,173)
2210900 Insurance Costs	1,090,932	928,199	(162,733)
2211000 Specialised Materials and Supplies	163,958	72,968	(90,990)
2211100 Office and General Supplies and Services	315,354	336,516	21,162
2211200 Fuel Oil and Lubricants	797,631	698,223	(99,408)
2211300 Other Operating Expenses	638,911	329,183	(309,728)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	157,677	218,258	60,581
2220200 Routine Maintenance - Other Assets	470,858	223,144	(247,714)
2640100 Scholarships and other Educational Benefits	6,450,304	2,588,728	(3,861,576)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	4,500,000	(1,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	800,000	266,000	(534,000)
3111000 Purchase of Office Furniture and General Equipment	378,582	201,466	(177,116)
Change in Gross Expenditure..... Kshs.			**(30,502,744)**
Change in Net Expenditure Sub-head..... Kshs			**(30,502,744)**
1052009100 Havana			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(30,502,744)**
1052009200 Economic and Commercial Diplomacy Directorate.			
1052009201 Economic and Commercial Diplomacy Directorate			
2210200 Communication, Supplies and Services	2,367,950	1,775,962	(591,988)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,515,591	7,886,693	(2,628,898)
2210400 Foreign Travel and Subsistence, and other transportation costs	12,374,229	9,280,672	(3,093,557)
2210500 Printing , Advertising and Information Supplies and Services	1,479,551	1,109,663	(369,888)
2210800 Hospitality Supplies and Services	4,539,688	3,404,766	(1,134,922)
2211100 Office and General Supplies and Services	7,188,011	5,391,007	(1,797,004)
2211300 Other Operating Expenses	11,814,159	8,860,620	(2,953,539)
3111000 Purchase of Office Furniture and General Equipment	1,544,060	1,158,045	(386,015)
Change in Gross Expenditure..... Kshs.			**(12,955,811)**
Change in Net Expenditure Sub-head..... Kshs			**(12,955,811)**
1052009200 Economic and Commercial Diplomacy Directorate			
Change in Net Expenditure Head..... Kshs			**(12,955,811)**
1052009400 Accra - Ghana.			
1052009401 Accra - Ghana			
2110100 Basic Salaries - Permanent Employees	6,210,034	4,657,527	(1,552,507)
2110200 Basic Wages - Temporary Employees	6,287,879	4,715,909	(1,571,970)
2110300 Personal Allowance - Paid as Part of Salary	42,765,680	37,074,260	(5,691,420)
2110400 Personal Allowances paid as Reimbursements	3,173,028	2,379,771	(793,257)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,527,200	1,895,400	(631,800)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,500,000	3,375,000	(1,125,000)
2210100 Utilities Supplies and Services	2,499,992	1,874,994	(624,998)
2210200 Communication, Supplies and Services	1,023,281	767,461	(255,820)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,187,329	1,666,747	(520,582)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,718,047	1,288,536	(429,511)
2210500 Printing , Advertising and Information Supplies and Services	445,965	334,474	(111,491)
2210600 Rentals of Produced Assets	19,719,212	14,789,408	(4,929,804)
2210800 Hospitality Supplies and Services	890,557	667,917	(222,640)
2210900 Insurance Costs	1,663,657	1,247,743	(415,914)
2211000 Specialised Materials and Supplies	238,909	179,182	(59,727)
2211100 Office and General Supplies and Services	1,101,884	826,413	(275,471)
2211200 Fuel Oil and Lubricants	920,482	690,361	(230,121)
2211300 Other Operating Expenses	3,302,821	2,477,116	(825,705)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	353,077	264,808	(88,269)
2220200 Routine Maintenance - Other Assets	455,986	341,989	(113,997)
2640100 Scholarships and other Educational Benefits	7,510,651	5,632,988	(1,877,663)
3110900 Purchase of Household Furniture and Institutional Equipment	3,467,188	2,600,390	(866,798)
3111000 Purchase of Office Furniture and General Equipment	994,133	745,600	(248,533)
Change in Gross Expenditure..... Kshs.			**(23,462,998)**
Change in Net Expenditure Sub-head..... Kshs			**(23,462,998)**
1052009400 Accra - Ghana			
Change in Net Expenditure Head..... Kshs			**(23,462,998)**

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052009500 Dakar - Senegal.			
1052009501 Dakar - Senegal			
2110100 Basic Salaries - Permanent Employees	6,088,555	4,566,417	(1,522,138)
2110200 Basic Wages - Temporary Employees	17,236,515	12,927,386	(4,309,129)
2110300 Personal Allowance - Paid as Part of Salary	48,202,960	36,152,220	(12,050,740)
2110400 Personal Allowances paid as Reimbursements	3,172,728	2,379,546	(793,182)
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,000,000	750,000	(250,000)
2210100 Utilities Supplies and Services	4,589,706	3,442,279	(1,147,427)
2210200 Communication, Supplies and Services	2,411,834	1,808,874	(602,960)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,146,503	1,609,878	(536,625)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,350,220	4,387,665	37,445
2210500 Printing , Advertising and Information Supplies and Services	167,237	125,428	(41,809)
2210600 Rentals of Produced Assets	49,219,212	35,039,408	(14,179,804)
2210800 Hospitality Supplies and Services	2,952,262	2,214,196	(738,066)
2210900 Insurance Costs	3,040,026	2,280,020	(760,006)
2211000 Specialised Materials and Supplies	1,338,450	1,003,838	(334,612)
2211100 Office and General Supplies and Services	2,263,587	1,697,690	(565,897)
2211200 Fuel Oil and Lubricants	1,848,232	1,386,174	(462,058)
2211300 Other Operating Expenses	5,987,591	4,490,694	(1,496,897)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	495,085	371,314	(123,771)
2220200 Routine Maintenance - Other Assets	318,548	238,911	(79,637)
2640100 Scholarships and other Educational Benefits	2,278,262	2,458,696	180,434

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	-	3,500,000	3,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	4,816,297	3,612,223	(1,204,074)
3111000 Purchase of Office Furniture and General Equipment	375,000	281,250	(93,750)
Change in Gross Expenditure..... Kshs.			**(37,574,703)**
Change in Net Expenditure Sub-head..... Kshs			**(37,574,703)**
1052009500 Dakar - Senegal			
Change in Net Expenditure Head..... Kshs			**(37,574,703)**
1052009600 Guangzhou - China.			
1052009601 Guangzhou - China			
2110200 Basic Wages - Temporary Employees	2,172,417	1,629,313	(543,104)
2110300 Personal Allowance - Paid as Part of Salary	2,371,658	1,778,743	(592,915)
2110400 Personal Allowances paid as Reimbursements	1,064,500	798,375	(266,125)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	505,577	379,183	(126,394)
2210100 Utilities Supplies and Services	3,718,562	2,788,922	(929,640)
2210200 Communication, Supplies and Services	1,541,895	1,156,422	(385,473)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,307,048	980,286	(326,762)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,533,197	2,649,897	(883,300)
2210500 Printing , Advertising and Information Supplies and Services	922,423	691,817	(230,606)
2210600 Rentals of Produced Assets	8,146,232	6,109,674	(2,036,558)
2210800 Hospitality Supplies and Services	2,331,131	1,748,348	(582,783)
2210900 Insurance Costs	1,848,130	1,386,097	(462,033)
2211000 Specialised Materials and Supplies	250,675	188,006	(62,669)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,297,876	973,407	(324,469)
2211200 Fuel Oil and Lubricants	840,266	630,199	(210,067)
2211300 Other Operating Expenses	1,052,032	789,024	(263,008)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,742	150,556	(50,186)
2220200 Routine Maintenance - Other Assets	224,856	168,642	(56,214)
2640100 Scholarships and other Educational Benefits	2,500,000	1,875,000	(625,000)
3110900 Purchase of Household Furniture and Institutional Equipment	2,473,251	1,854,938	(618,313)
3111000 Purchase of Office Furniture and General Equipment	765,157	573,868	(191,289)
Change in Gross Expenditure..... Kshs.			**(9,766,908)**
Change in Net Expenditure Sub-head..... Kshs			**(9,766,908)**
1052009600 Guangzhou - China			
Change in Net Expenditure Head..... Kshs			**(9,766,908)**
1052009700 Djibouti - Djibouti.			
1052009701 Djibouti - Djibouti			
2110100 Basic Salaries - Permanent Employees	6,417,676	4,813,257	(1,604,419)
2110200 Basic Wages - Temporary Employees	8,286,500	6,214,875	(2,071,625)
2110300 Personal Allowance - Paid as Part of Salary	42,500,440	36,875,330	(5,625,110)
2110400 Personal Allowances paid as Reimbursements	8,606,614	6,454,960	(2,151,654)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	401,879	301,409	(100,470)
2210100 Utilities Supplies and Services	2,598,658	1,948,993	(649,665)
2210200 Communication, Supplies and Services	1,528,691	1,846,518	317,827
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,670,287	1,502,714	(1,167,573)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	5,581,206	3,485,903	(2,095,303)
2210500 Printing , Advertising and Information Supplies and Services	230,597	172,947	(57,650)
2210600 Rentals of Produced Assets	26,834,950	27,126,212	291,262
2210800 Hospitality Supplies and Services	1,418,784	1,064,088	(354,696)
2210900 Insurance Costs	960,642	720,481	(240,161)
2211000 Specialised Materials and Supplies	482,292	361,719	(120,573)
2211100 Office and General Supplies and Services	845,333	634,000	(211,333)
2211200 Fuel Oil and Lubricants	933,427	700,070	(233,357)
2211300 Other Operating Expenses	5,112,242	3,834,181	(1,278,061)
2220200 Routine Maintenance - Other Assets	2,456,669	342,502	(2,114,167)
2640100 Scholarships and other Educational Benefits	4,025,000	1,018,750	(3,006,250)
3110900 Purchase of Household Furniture and Institutional Equipment	3,696,253	772,189	(2,924,064)
3111000 Purchase of Office Furniture and General Equipment	1,100,000	825,000	(275,000)
Change in Gross Expenditure..... Kshs.			**(25,672,042)**
Change in Net Expenditure Sub-head..... Kshs			**(25,672,042)**
1052009700 Djibouti - Djibouti			
Change in Net Expenditure Head..... Kshs			**(25,672,042)**
1052009800 Jakarta - Indonesia.			
1052009801 Jakarta - Indonesia			
2110100 Basic Salaries - Permanent Employees	1,406,271	1,054,703	(351,568)
2110200 Basic Wages - Temporary Employees	6,425,000	6,818,750	393,750
2110300 Personal Allowance - Paid as Part of Salary	25,210,000	26,907,500	1,697,500

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	3,500,000	2,625,000	(875,000)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,100,000	825,000	(275,000)
2210100 Utilities Supplies and Services	1,595,000	1,196,250	(398,750)
2210200 Communication, Supplies and Services	1,000,000	750,000	(250,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,450,000	2,687,500	(3,762,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,503,650	708,650	(795,000)
2210500 Printing , Advertising and Information Supplies and Services	165,000	123,750	(41,250)
2210600 Rentals of Produced Assets	9,280,000	7,970,000	(1,310,000)
2210800 Hospitality Supplies and Services	385,000	288,750	(96,250)
2210900 Insurance Costs	480,000	1,615,000	1,135,000
2211000 Specialised Materials and Supplies	355,000	266,250	(88,750)
2211100 Office and General Supplies and Services	480,000	360,000	(120,000)
2211200 Fuel Oil and Lubricants	483,500	362,625	(120,875)
2211300 Other Operating Expenses	1,175,000	331,250	(843,750)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	75,000	(25,000)
2220200 Routine Maintenance - Other Assets	125,000	93,750	(31,250)
2640100 Scholarships and other Educational Benefits	3,353,771	7,215,328	3,861,557
3110900 Purchase of Household Furniture and Institutional Equipment	1,400,000	1,050,000	(350,000)
3111000 Purchase of Office Furniture and General Equipment	2,450,000	1,837,500	(612,500)
Change in Gross Expenditure..... Kshs.			**(3,259,636)**
Change in Net Expenditure Sub-head..... Kshs			**(3,259,636)**
1052009800 Jakarta - Indonesia			
Change in Net Expenditure Head..... Kshs			**(3,259,636)**

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052009900 Maputo - Mozambique.			
1052009901 Maputo - Mozambique			
2110100 Basic Salaries - Permanent Employees	5,080,181	3,810,136	(1,270,045)
2110200 Basic Wages - Temporary Employees	6,545,638	6,909,228	363,590
2110300 Personal Allowance - Paid as Part of Salary	18,360,382	21,770,286	3,409,904
2110400 Personal Allowances paid as Reimbursements	2,776,137	2,082,102	(694,035)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,305,541	979,156	(326,385)
2210100 Utilities Supplies and Services	2,513,937	1,885,453	(628,484)
2210200 Communication, Supplies and Services	2,394,369	2,020,776	(373,593)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,552,109	1,314,081	(238,028)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,419,721	1,064,790	(354,931)
2210500 Printing , Advertising and Information Supplies and Services	220,489	165,366	(55,123)
2210600 Rentals of Produced Assets	18,235,200	13,676,400	(4,558,800)
2210800 Hospitality Supplies and Services	3,005,610	2,629,207	(376,403)
2210900 Insurance Costs	1,395,691	1,171,768	(223,923)
2211000 Specialised Materials and Supplies	222,143	166,607	(55,536)
2211100 Office and General Supplies and Services	4,076,426	3,682,320	(394,106)
2211200 Fuel Oil and Lubricants	1,152,959	864,719	(288,240)
2211300 Other Operating Expenses	1,306,302	979,725	(326,577)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	481,431	361,073	(120,358)
2220200 Routine Maintenance - Other Assets	828,945	621,708	(207,237)
2640100 Scholarships and other Educational Benefits	3,000,000	2,250,000	(750,000)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	1,255,314	941,485	(313,829)
3111000 Purchase of Office Furniture and General Equipment	4,015,239	3,511,429	(503,810)
Change in Gross Expenditure..... Kshs.			**(8,285,949)**
Change in Net Expenditure Sub-head..... Kshs			**(8,285,949)**
1052009900 Maputo - Mozambique			
Change in Net Expenditure Head..... Kshs			**(8,285,949)**
1052010200 Lagos - Nigeria.			
1052010201 Lagos - Nigeria			
2110200 Basic Wages - Temporary Employees	2,576,519	1,932,389	(644,130)
2110300 Personal Allowance - Paid as Part of Salary	5,306,256	3,979,692	(1,326,564)
2110400 Personal Allowances paid as Reimbursements	3,612,500	2,709,375	(903,125)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	950,000	712,500	(237,500)
2210100 Utilities Supplies and Services	2,925,758	2,194,318	(731,440)
2210200 Communication, Supplies and Services	1,138,918	854,189	(284,729)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,172,895	879,670	(293,225)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,925,971	2,194,478	(731,493)
2210500 Printing , Advertising and Information Supplies and Services	139,619	104,714	(34,905)
2210600 Rentals of Produced Assets	3,099,916	2,324,936	(774,980)
2210800 Hospitality Supplies and Services	2,633,126	1,974,844	(658,282)
2210900 Insurance Costs	1,369,440	1,027,080	(342,360)
2211000 Specialised Materials and Supplies	366,797	275,097	(91,700)
2211100 Office and General Supplies and Services	237,122	177,841	(59,281)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	569,663	427,247	(142,416)
2211300 Other Operating Expenses	2,134,374	1,600,780	(533,594)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	301,280	225,960	(75,320)
2220200 Routine Maintenance - Other Assets	1,093,404	820,053	(273,351)
2640100 Scholarships and other Educational Benefits	4,200,000	3,150,000	(1,050,000)
3110900 Purchase of Household Furniture and Institutional Equipment	500,000	375,000	(125,000)
Change in Gross Expenditure..... Kshs.			**(9,313,395)**
Change in Net Expenditure Sub-head..... Kshs			**(9,313,395)**
1052010200 Lagos - Nigeria			
Change in Net Expenditure Head..... Kshs			**(9,313,395)**
10520101500 Goma - DRC.			
10520101501 Goma - DRC			
2110200 Basic Wages - Temporary Employees	1,881,600	1,411,200	(470,400)
2110300 Personal Allowance - Paid as Part of Salary	17,148,096	22,861,072	5,712,976
2110400 Personal Allowances paid as Reimbursements	400,000	300,000	(100,000)
2120100 Employer Contributions to Compulsory National Social Security Schemes	400,000	300,000	(100,000)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	200,000	150,000	(50,000)
2210100 Utilities Supplies and Services	1,344,000	1,008,000	(336,000)
2210200 Communication, Supplies and Services	732,247	549,185	(183,062)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,226,516	1,669,887	(556,629)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,340,400	1,005,300	(335,100)
2210500 Printing , Advertising and Information Supplies and Services	306,396	229,797	(76,599)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	11,334,400	8,500,800	(2,833,600)
2210800 Hospitality Supplies and Services	1,568,000	1,176,000	(392,000)
2210900 Insurance Costs	678,447	508,835	(169,612)
2211000 Specialised Materials and Supplies	471,605	353,704	(117,901)
2211100 Office and General Supplies and Services	687,648	515,736	(171,912)
2211200 Fuel Oil and Lubricants	938,088	703,566	(234,522)
2211300 Other Operating Expenses	2,217,600	1,663,200	(554,400)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	900,000	(300,000)
2220200 Routine Maintenance - Other Assets	100,000	75,000	(25,000)
2640100 Scholarships and other Educational Benefits	1,100,000	825,000	(275,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,487,383	1,115,537	(371,846)
3111000 Purchase of Office Furniture and General Equipment	501,475	376,106	(125,369)
Change in Gross Expenditure..... Kshs.			**3,934,024**
Change in Net Expenditure Sub-head..... Kshs			**3,934,024**
10520101500 Goma - DRC			
Change in Net Expenditure Head..... Kshs			**3,934,024**
1052010600 Arusha - Tanzania.			
1052010601 Arusha - Tanzania			
2110100 Basic Salaries - Permanent Employees	1,406,271	1,054,703	(351,568)
2110200 Basic Wages - Temporary Employees	7,256,500	5,442,375	(1,814,125)
2110300 Personal Allowance - Paid as Part of Salary	17,000,000	17,750,000	750,000

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	4,183,181	3,137,385	(1,045,796)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,000,000	750,000	(250,000)
2210100 Utilities Supplies and Services	1,528,106	1,146,079	(382,027)
2210200 Communication, Supplies and Services	835,423	626,567	(208,856)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,125,395	2,344,047	(781,348)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,801,511	2,101,133	(700,378)
2210500 Printing , Advertising and Information Supplies and Services	243,839	182,880	(60,959)
2210600 Rentals of Produced Assets	10,952,294	8,214,220	(2,738,074)
2210800 Hospitality Supplies and Services	828,332	621,248	(207,084)
2210900 Insurance Costs	391,450	293,588	(97,862)
2211000 Specialised Materials and Supplies	243,702	182,776	(60,926)
2211100 Office and General Supplies and Services	1,334,395	1,250,796	(83,599)
2211200 Fuel Oil and Lubricants	533,873	400,404	(133,469)
2211300 Other Operating Expenses	1,124,103	843,077	(281,026)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,904	56,928	(18,976)
2220200 Routine Maintenance - Other Assets	72,429	54,322	(18,107)
2640100 Scholarships and other Educational Benefits	3,665,174	2,748,880	(916,294)
3110700 Purchase of Vehicles and Other Transport Equipment	3,500,000	11,375,000	7,875,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,106,876	830,156	(276,720)
3111000 Purchase of Office Furniture and General Equipment	3,468,217	3,101,163	(367,054)
Change in Gross Expenditure..... Kshs.			**(2,169,248)**
Change in Net Expenditure Sub-head..... Kshs			**(2,169,248)**
1052010600 Arusha - Tanzania			
Change in Net Expenditure Head..... Kshs			**(2,169,248)**

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052010700 Bern - Switzerland.			
1052010701 Bern - Switzerland			
2110200 Basic Wages - Temporary Employees	44,644,550	38,483,412	(6,161,138)
2110300 Personal Allowance - Paid as Part of Salary	72,382,920	59,287,190	(13,095,730)
2110400 Personal Allowances paid as Reimbursements	7,000,000	5,250,000	(1,750,000)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	11,843,747	8,882,810	(2,960,937)
2210100 Utilities Supplies and Services	5,359,549	4,394,662	(964,887)
2210200 Communication, Supplies and Services	2,781,294	2,085,969	(695,325)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,168,382	3,501,286	(667,096)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,592,360	2,944,269	(648,091)
2210500 Printing , Advertising and Information Supplies and Services	1,914,660	1,435,995	(478,665)
2210600 Rentals of Produced Assets	45,952,200	34,464,150	(11,488,050)
2210800 Hospitality Supplies and Services	1,637,538	1,228,152	(409,386)
2210900 Insurance Costs	1,662,729	1,247,046	(415,683)
2211000 Specialised Materials and Supplies	1,662,731	1,247,047	(415,684)
2211100 Office and General Supplies and Services	3,317,746	2,738,309	(579,437)
2211200 Fuel Oil and Lubricants	705,402	529,051	(176,351)
2211300 Other Operating Expenses	2,569,675	1,927,256	(642,419)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	503,858	377,893	(125,965)
2220200 Routine Maintenance - Other Assets	2,312,707	1,734,529	(578,178)
2640100 Scholarships and other Educational Benefits	15,500,000	12,625,000	(2,875,000)
3110900 Purchase of Household Furniture and Institutional Equipment	2,600,000	1,950,000	(650,000)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	2,577,825	1,933,369	(644,456)
Change in Gross Expenditure..... Kshs.			**(46,422,478)**
Change in Net Expenditure Sub-head..... Kshs			**(46,422,478)**
1052010700 Bern - Switzerland			
Change in Net Expenditure Head..... Kshs			**(46,422,478)**
1052010800 Directorate of Internation Conferences & Events.			
1052010801 Directorate of Internation Conferences & Events			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,573,275	1,179,956	(393,319)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,826,613	2,119,959	(706,654)
2210800 Hospitality Supplies and Services	1,850,147	1,387,610	(462,537)
2211100 Office and General Supplies and Services	990,170	742,628	(247,542)
2211300 Other Operating Expenses	4,768,805	3,576,604	(1,192,201)
Change in Gross Expenditure..... Kshs.			**(3,002,253)**
Change in Net Expenditure Sub-head..... Kshs			**(3,002,253)**
1052010800 Directorate of Internation Conferences & Events			
Change in Net Expenditure Head..... Kshs			**(3,002,253)**
1052010900 Red Sea & Indian Ocean Ream.			
1052010901 Red Sea & Indian Ocean Ream			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,094,951	821,213	(273,738)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,277,380	1,708,034	(569,346)
2210800 Hospitality Supplies and Services	1,279,429	959,572	(319,857)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,068,130	801,098	(267,032)
2211300 Other Operating Expenses	2,002,676	1,502,007	(500,669)
Change in Gross Expenditure..... Kshs.			**(1,930,642)**
Change in Net Expenditure Sub-head..... Kshs			**(1,930,642)**
1052010900 Red Sea & Indian Ocean Ream			
Change in Net Expenditure Head..... Kshs			**(1,930,642)**
CHANGE IN NET EXPENDITURE FOR VOTE 1052 Ministry of Foreign Affairs KShs.			**(2,949,461,255)**

	Kshs.
Total Approved Net Estimates.....	16,815,679,618
Less Amount As Above	2,949,461,255
NET TOTAL.....	13,866,218,363

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Foreign Affairs including general administration, management of foreign policy, diplomatic representation and international organisations

KShs. 4,955,332,860

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0714000 General Administration Planning and Support Services	-	-	-	849,905,947	849,905,947	-	849,905,947
0715000 Foreign Relation and Diplomacy	-	-	-	4,057,528,617	4,057,528,617	-	4,057,528,617
0741000 Economic and Commercial Diplomacy	-	-	-	12,955,811	12,955,811	-	12,955,811
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	-	-	-	34,942,485	34,942,485	-	34,942,485
TOTAL FOR VOTE R1053 State Department for Foreign Affairs	**-**	**-**	**-**	**4,955,332,860**	**4,955,332,860**	**-**	**4,955,332,860**

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Foreign Affairs including general administration, management of foreign policy, diplomatic representation and international organisations

KShs. 4,955,332,860

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1053000100 Headquarters Administrative Services	-	-	-	897,973,972	897,973,972	-	897,973,972
1053000200 Foreign Service Academy	-	-	-	34,942,485	34,942,485	-	34,942,485
1053000300 Financial Management and Procurement Services	-	-	-	359,864,993	359,864,993	-	359,864,993
1053000400 Political and Diplomatic Directorate	-	-	-	41,482,177	41,482,177	-	41,482,177
1053000600 Treaties and Legal Affairs	-	-	-	5,702,514	5,702,514	-	5,702,514
1053000700 New York	-	-	-	206,670,902	206,670,902	-	206,670,902

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Foreign Affairs including general administration, management of foreign policy, diplomatic representation and international organisations

KShs. 4,955,332,860

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053000800 Washington	-	-	-	85,965,529	85,965,529	-	85,965,529
1053000900 London	-	-	-	102,585,202	102,585,202	-	102,585,202
1053001000 Moscow	-	-	-	66,254,645	66,254,645	-	66,254,645
1053001100 Addis Ababa	-	-	-	52,090,597	52,090,597	-	52,090,597
1053001200 Berlin	-	-	-	73,539,761	73,539,761	-	73,539,761
1053001300 Kinshasa	-	-	-	39,562,223	39,562,223	-	39,562,223
1053001400 Lusaka	-	-	-	34,369,537	34,369,537	-	34,369,537

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Foreign Affairs including general administration, management of foreign policy, diplomatic representation and international organisations

KShs. 4,955,332,860

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053001500 Paris	-	-	-	75,114,134	75,114,134	-	75,114,134
1053001600 New Delhi	-	-	-	66,291,731	66,291,731	-	66,291,731
1053001700 Stockholm	-	-	-	55,833,730	55,833,730	-	55,833,730
1053001800 Abuja	-	-	-	42,928,212	42,928,212	-	42,928,212
1053001900 Cairo	-	-	-	40,933,562	40,933,562	-	40,933,562
1053002000 Riyadh	-	-	-	42,774,472	42,774,472	-	42,774,472
1053002100 Brussels	-	-	-	70,054,590	70,054,590	-	70,054,590

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Foreign Affairs including general administration, management of foreign policy, diplomatic representation and international organisations

KShs. 4,955,332,860

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053002200 Ottawa	-	-	-	56,078,404	56,078,404	-	56,078,404
1053002300 Tokyo	-	-	-	67,636,811	67,636,811	-	67,636,811
1053002400 Beijing	-	-	-	53,472,033	53,472,033	-	53,472,033
1053002500 Rome	-	-	-	71,011,758	71,011,758	-	71,011,758
1053002600 Kampala	-	-	-	42,461,236	42,461,236	-	42,461,236
1053002700 UNON	-	-	-	24,082,797	24,082,797	-	24,082,797
1053002900 Harare	-	-	-	28,926,219	28,926,219	-	28,926,219

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Foreign Affairs including general administration, management of foreign policy, diplomatic representation and international organisations

KShs. 4,955,332,860

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053003000 Khartoum	-	-	-	36,523,946	36,523,946	-	36,523,946
1053003100 Abu Dhabi	-	-	-	66,489,661	66,489,661	-	66,489,661
1053003200 Dar Es Salaam	-	-	-	45,546,577	45,546,577	-	45,546,577
1053003300 Islamabad	-	-	-	62,554,524	62,554,524	-	62,554,524
1053003400 The Hague	-	-	-	57,936,321	57,936,321	-	57,936,321
1053003500 Geneva	-	-	-	132,056,675	132,056,675	-	132,056,675
1053003600 Mission To Somalia	-	-	-	52,216,895	52,216,895	-	52,216,895

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Foreign Affairs including general administration, management of foreign policy, diplomatic representation and international organisations

KShs. 4,955,332,860

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053003700 Los Angeles	-	-	-	58,857,150	58,857,150	-	58,857,150
1053003800 Bujumbura	-	-	-	33,032,702	33,032,702	-	33,032,702
1053003900 Tel Aviv	-	-	-	82,381,665	82,381,665	-	82,381,665
1053004000 Pretoria	-	-	-	50,453,314	50,453,314	-	50,453,314
1053004100 Vienna	-	-	-	73,732,793	73,732,793	-	73,732,793
1053004200 Kuala Lumpur	-	-	-	37,950,983	37,950,983	-	37,950,983
1053004300 Kuwait	-	-	-	39,646,012	39,646,012	-	39,646,012

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Foreign Affairs including general administration, management of foreign policy, diplomatic representation and international organisations

KShs. 4,955,332,860

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053004400 Dublin	-	-	-	44,909,015	44,909,015	-	44,909,015
1053004500 Madrid	-	-	-	47,577,999	47,577,999	-	47,577,999
1053004600 Seoul	-	-	-	62,423,166	62,423,166	-	62,423,166
1053004700 Kigali	-	-	-	46,188,312	46,188,312	-	46,188,312
1053004800 Canberra	-	-	-	52,643,109	52,643,109	-	52,643,109
1053004900 Tehran	-	-	-	41,301,138	41,301,138	-	41,301,138
1053005000 Windhoek	-	-	-	34,571,660	34,571,660	-	34,571,660

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Foreign Affairs including general administration, management of foreign policy, diplomatic representation and international organisations

KShs. 4,955,332,860

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053005100 Brazilia	-	-	-	50,768,503	50,768,503	-	50,768,503
1053005200 Bangkok	-	-	-	39,868,143	39,868,143	-	39,868,143
1053005300 Gaborone	-	-	-	29,830,023	29,830,023	-	29,830,023
1053005500 Juba	-	-	-	55,979,559	55,979,559	-	55,979,559
1053005600 Doha	-	-	-	55,775,407	55,775,407	-	55,775,407
1053005700 Muscat	-	-	-	37,613,989	37,613,989	-	37,613,989
1053005800 Ankara	-	-	-	57,694,881	57,694,881	-	57,694,881

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Foreign Affairs including general administration, management of foreign policy, diplomatic representation and international organisations

KShs. 4,955,332,860

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053006400 Dubai Consulate	-	-	-	53,161,284	53,161,284	-	53,161,284
1053006500 Hargeissa Liaison Office	-	-	-	57,907,401	57,907,401	-	57,907,401
1053006600 Kismayu Liaison Office	-	-	-	8,629,905	8,629,905	-	8,629,905
1053006900 Rabat	-	-	-	14,860,006	14,860,006	-	14,860,006
1053007000 Algiers	-	-	-	33,629,156	33,629,156	-	33,629,156
1053008000 Luanda	-	-	-	54,084,419	54,084,419	-	54,084,419
1053009000 UN Habitat	-	-	-	21,105,516	21,105,516	-	21,105,516

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Foreign Affairs including general administration, management of foreign policy, diplomatic representation and international organisations

KShs. 4,955,332,860

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053009100 Havana	-	-	-	35,778,362	35,778,362	-	35,778,362
1053009200 Economic and Commercial Diplomacy Directorate	-	-	-	12,955,811	12,955,811	-	12,955,811
1053009400 Accra - Ghana	-	-	-	28,462,998	28,462,998	-	28,462,998
1053009500 Dakar - Senegal	-	-	-	41,074,703	41,074,703	-	41,074,703
1053009600 Guangzhou - China	-	-	-	9,766,908	9,766,908	-	9,766,908
1053009700 Djibouti - Djibouti	-	-	-	31,672,042	31,672,042	-	31,672,042
1053009800 Jakarta - Indonesia	-	-	-	85,113,049	85,113,049	-	85,113,049

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Foreign Affairs including general administration, management of foreign policy, diplomatic representation and international organisations

KShs. 4,955,332,860

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053009900 Maputo - Mozambique	-	-	-	78,285,949	78,285,949	-	78,285,949
1053010200 Lagos - Nigeria	-	-	-	9,313,395	9,313,395	-	9,313,395
10530101500 Goma - DRC	-	-	-	77,878,987	77,878,987	-	77,878,987
1053010600 Arusha - Tanzania	-	-	-	15,169,248	15,169,248	-	15,169,248
1053010700 Bern - Switzerland	-	-	-	56,422,478	56,422,478	-	56,422,478
1053010800 Directorate of Internation Conferences & Events	-	-	-	3,002,253	3,002,253	-	3,002,253
1053010900 Red Sea & Indian Ocean Ream	-	-	-	1,930,642	1,930,642	-	1,930,642

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Foreign Affairs including general administration, management of foreign policy, diplomatic representation and international organisations

KShs. 4,955,332,860

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1053 State Department for Foreign Affairs	**-**	**-**	**-**	**4,955,332,860**	**4,955,332,860**	**-**	**4,955,332,860**

Vote R1053 State Department for Foreign Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Foreign Affairs including general administration, management of foreign policy, diplomatic representation and international organisations

KShs. 4,955,332,860

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1053000100 Headquarters Administrative Services	897,973,972	-	897,973,972
1053000200 Foreign Service Academy	34,942,485	-	34,942,485
1053000300 Financial Management and Procurement Services	359,864,993	-	359,864,993
1053000400 Political and Diplomatic Directorate	41,482,177	-	41,482,177
1053000600 Treaties and Legal Affairs	5,702,514	-	5,702,514
1053000700 New York	206,670,902	-	206,670,902
1053000800 Washington	85,965,529	-	85,965,529
1053000900 London	102,585,202	-	102,585,202
1053001000 Moscow	66,254,645	-	66,254,645
1053001100 Addis Ababa	52,090,597	-	52,090,597
1053001200 Berlin	73,539,761	-	73,539,761
1053001300 Kinshasa	39,562,223	-	39,562,223
1053001400 Lusaka	34,369,537	-	34,369,537
1053001500 Paris	75,114,134	-	75,114,134
1053001600 New Delhi	66,291,731	-	66,291,731

Vote R1053 State Department for Foreign Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Foreign Affairs including general administration, management of foreign policy, diplomatic representation and international organisations

KShs. 4,955,332,860

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1053001700 Stockholm	55,833,730	-	55,833,730
1053001800 Abuja	42,928,212	-	42,928,212
1053001900 Cairo	40,933,562	-	40,933,562
1053002000 Riyadh	42,774,472	-	42,774,472
1053002100 Brussels	70,054,590	-	70,054,590
1053002200 Ottawa	56,078,404	-	56,078,404
1053002300 Tokyo	67,636,811	-	67,636,811
1053002400 Beijing	53,472,033	-	53,472,033
1053002500 Rome	71,011,758	-	71,011,758
1053002600 Kampala	42,461,236	-	42,461,236
1053002700 UNON	24,082,797	-	24,082,797
1053002900 Harare	28,926,219	-	28,926,219
1053003000 Khartoum	36,523,946	-	36,523,946
1053003100 Abu Dhabi	66,489,661	-	66,489,661
1053003200 Dar Es Salaam	45,546,577	-	45,546,577
1053003300 Islamabad	62,554,524	-	62,554,524

Vote R1053 State Department for Foreign Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Foreign Affairs including general administration, management of foreign policy, diplomatic representation and international organisations

KShs. 4,955,332,860

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1053003400 The Hague	57,936,321	-	57,936,321
1053003500 Geneva	132,056,675	-	132,056,675
1053003600 Mission To Somalia	52,216,895	-	52,216,895
1053003700 Los Angeles	58,857,150	-	58,857,150
1053003800 Bujumbura	33,032,702	-	33,032,702
1053003900 Tel Aviv	82,381,665	-	82,381,665
1053004000 Pretoria	50,453,314	-	50,453,314
1053004100 Vienna	73,732,793	-	73,732,793
1053004200 Kuala Lumpur	37,950,983	-	37,950,983
1053004300 Kuwait	39,646,012	-	39,646,012
1053004400 Dublin	44,909,015	-	44,909,015
1053004500 Madrid	47,577,999	-	47,577,999
1053004600 Seoul	62,423,166	-	62,423,166
1053004700 Kigali	46,188,312	-	46,188,312
1053004800 Canberra	52,643,109	-	52,643,109
1053004900 Tehran	41,301,138	-	41,301,138

Vote R1053 State Department for Foreign Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Foreign Affairs including general administration, management of foreign policy, diplomatic representation and international organisations

KShs. 4,955,332,860

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1053005000 Windhoek	34,571,660	-	34,571,660
1053005100 Brazilia	50,768,503	-	50,768,503
1053005200 Bangkok	39,868,143	-	39,868,143
1053005300 Gaborone	29,830,023	-	29,830,023
1053005500 Juba	55,979,559	-	55,979,559
1053005600 Doha	55,775,407	-	55,775,407
1053005700 Muscat	37,613,989	-	37,613,989
1053005800 Ankara	57,694,881	-	57,694,881
1053006400 Dubai Consulate	53,161,284	-	53,161,284
1053006500 Hargeissa Liaison Office	57,907,401	-	57,907,401
1053006600 Kismayu Liaison Office	8,629,905	-	8,629,905
1053006900 Rabat	14,860,006	-	14,860,006
1053007000 Algiers	33,629,156	-	33,629,156
1053008000 Luanda	54,084,419	-	54,084,419
1053009000 UN Habitat	21,105,516	-	21,105,516
1053009100 Havana	35,778,362	-	35,778,362

Vote R1053 State Department for Foreign Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Foreign Affairs including general administration, management of foreign policy, diplomatic representation and international organisations

KShs. 4,955,332,860

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1053009200 Economic and Commercial Diplomacy Directorate	12,955,811	-	12,955,811
1053009400 Accra - Ghana	28,462,998	-	28,462,998
1053009500 Dakar - Senegal	41,074,703	-	41,074,703
1053009600 Guangzhou - China	9,766,908	-	9,766,908
1053009700 Djibouti - Djibouti	31,672,042	-	31,672,042
1053009800 Jakarta - Indonesia	85,113,049	-	85,113,049
1053009900 Maputo - Mozambique	78,285,949	-	78,285,949
1053010200 Lagos - Nigeria	9,313,395	-	9,313,395
10530101500 Goma - DRC	77,878,987	-	77,878,987
1053010600 Arusha - Tanzania	15,169,248	-	15,169,248
1053010700 Bern - Switzerland	56,422,478	-	56,422,478
1053010800 Directorate of Internation Conferences & Events	3,002,253	-	3,002,253
1053010900 Red Sea & Indian Ocean Ream	1,930,642	-	1,930,642
Total for Vote R1053 State Department for Foreign Affairs	**4,955,332,860**	**-**	**4,955,332,860**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053000100 Headquarters Administrative Services.			
1053000101 Administration Department Headquarters			
2110100 Basic Salaries - Permanent Employees	-	161,108,005	161,108,005
2110200 Basic Wages - Temporary Employees	-	33,824,558	33,824,558
2110300 Personal Allowance - Paid as Part of Salary	-	67,101,812	67,101,812
2110500 Personal Allowances provided in Kind	-	2,643,940	2,643,940
2210100 Utilities Supplies and Services	-	3,559,020	3,559,020
2210200 Communication, Supplies and Services	-	10,951,549	10,951,549
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	472,775	472,775
2210400 Foreign Travel and Subsistence, and other transportation costs	-	7,619,983	7,619,983
2210500 Printing , Advertising and Information Supplies and Services	-	772,382	772,382
2210600 Rentals of Produced Assets	-	36,707,658	36,707,658
2210700 Training Expenses	-	844,273	844,273
2210800 Hospitality Supplies and Services	-	1,684,957	1,684,957
2210900 Insurance Costs	-	183,492	183,492
2211000 Specialised Materials and Supplies	-	503,586	503,586
2211100 Office and General Supplies and Services	-	732,931	732,931
2211200 Fuel Oil and Lubricants	-	2,563,698	2,563,698
2211300 Other Operating Expenses	-	79,703,350	79,703,350
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,646,576	1,646,576
2710100 Government Pension and Retirement Benefits	-	21,017,070	21,017,070
3110700 Purchase of Vehicles and Other Transport Equipment	-	29,081,001	29,081,001

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110800 Overhaul of Vehicles and Other Transport Equipment	-	794,778	794,778
3110900 Purchase of Household Furniture and Institutional Equipment	-	84,094	84,094
3111000 Purchase of Office Furniture and General Equipment	-	86,564	86,564
Change in Gross Expenditure..... Kshs.			**463,688,052**
Change in Net Expenditure Sub-head..... Kshs			**463,688,052**
1053000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	991,963	991,963
2210400 Foreign Travel and Subsistence, and other transportation costs	-	641,585	641,585
2210500 Printing , Advertising and Information Supplies and Services	-	170,556	170,556
2210700 Training Expenses	-	89,898	89,898
2211000 Specialised Materials and Supplies	-	376,389	376,389
Change in Gross Expenditure..... Kshs.			**2,270,391**
Change in Net Expenditure Sub-head..... Kshs			**2,270,391**
1053000105 Chef de Cabinet Division			
2210200 Communication, Supplies and Services	-	802,937	802,937
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,951,391	2,951,391
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,438,725	6,438,725
2210500 Printing , Advertising and Information Supplies and Services	-	122,717	122,717
2210700 Training Expenses	-	424,084	424,084
2210800 Hospitality Supplies and Services	-	670,892	670,892
2211000 Specialised Materials and Supplies	-	302,706	302,706
2211100 Office and General Supplies and Services	-	488,934	488,934
2211200 Fuel Oil and Lubricants	-	596,233	596,233

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	954,820	954,820
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	733,154	733,154
2220200 Routine Maintenance - Other Assets	-	167,321	167,321
3110900 Purchase of Household Furniture and Institutional Equipment	-	13,088	13,088
3111000 Purchase of Office Furniture and General Equipment	-	77,956	77,956
Change in Gross Expenditure..... Kshs.			**14,744,958**
Change in Net Expenditure Sub-head..... Kshs			**14,744,958**
1053000106 Protocol Division			
2210200 Communication, Supplies and Services	-	163,958	163,958
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,937,071	5,937,071
2210400 Foreign Travel and Subsistence, and other transportation costs	-	391,561,155	391,561,155
2210500 Printing , Advertising and Information Supplies and Services	-	78,008	78,008
2210800 Hospitality Supplies and Services	-	430,115	430,115
2211000 Specialised Materials and Supplies	-	78,008	78,008
2211100 Office and General Supplies and Services	-	240,115	240,115
2211200 Fuel Oil and Lubricants	-	520,010	520,010
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	356,609	356,609
3110900 Purchase of Household Furniture and Institutional Equipment	-	35,566	35,566
3111000 Purchase of Office Furniture and General Equipment	-	13,337	13,337
Change in Gross Expenditure..... Kshs.			**399,413,952**
Change in Net Expenditure Sub-head..... Kshs			**399,413,952**
1053000109 ICT and Records Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	520,242	520,242

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,421,875	1,421,875
2210800 Hospitality Supplies and Services	-	92,641	92,641
2211100 Office and General Supplies and Services	-	210,749	210,749
2211300 Other Operating Expenses	-	1,171,714	1,171,714
Change in Gross Expenditure..... Kshs.			**3,417,221**
Change in Net Expenditure Sub-head..... Kshs			**3,417,221**
1053000110 Assets Management Division			
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,775,147	1,775,147
2210800 Hospitality Supplies and Services	-	188,646	188,646
2211300 Other Operating Expenses	-	1,171,714	1,171,714
Change in Gross Expenditure..... Kshs.			**3,135,507**
Change in Net Expenditure Sub-head..... Kshs			**3,135,507**
1053000111 Human Resources Management and Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	692,682	692,682
2210400 Foreign Travel and Subsistence, and other transportation costs	-	613,916	613,916
2210700 Training Expenses	-	800,672	800,672
2210800 Hospitality Supplies and Services	-	343,054	343,054
2211100 Office and General Supplies and Services	-	334,501	334,501
Change in Gross Expenditure..... Kshs.			**2,784,825**
Change in Net Expenditure Sub-head..... Kshs			**2,784,825**
1053000112 Diplomatic Priviledges and Host Country Liaison			
2210200 Communication, Supplies and Services	-	81,979	81,979
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,246,028	1,246,028

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,253,377	1,253,377
2210500 Printing , Advertising and Information Supplies and Services	-	183,895	183,895
2210600 Rentals of Produced Assets	-	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	-	753,111	753,111
2211000 Specialised Materials and Supplies	-	1,016,638	1,016,638
2211100 Office and General Supplies and Services	-	872,084	872,084
2211200 Fuel Oil and Lubricants	-	412,917	412,917
2211300 Other Operating Expenses	-	1,077,951	1,077,951
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	178,304	178,304
3110900 Purchase of Household Furniture and Institutional Equipment	-	267,782	267,782
3111000 Purchase of Office Furniture and General Equipment	-	175,000	175,000
Change in Gross Expenditure..... Kshs.			**8,519,066**
Change in Net Expenditure Sub-head..... Kshs			**8,519,066**
1053000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**897,973,972**
1053000200 Foreign Service Academy.			
1053000201 Foreign Services Academy - Headquarters			
2210200 Communication, Supplies and Services	-	98,443	98,443
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	391,526	391,526
2210400 Foreign Travel and Subsistence, and other transportation costs	-	579,708	579,708
2210500 Printing , Advertising and Information Supplies and Services	-	90,177	90,177
2210600 Rentals of Produced Assets	-	6,500,000	6,500,000

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	-	271,883	271,883
2210800 Hospitality Supplies and Services	-	49,188	49,188
2211000 Specialised Materials and Supplies	-	297,466	297,466
2211100 Office and General Supplies and Services	-	149,904	149,904
2211200 Fuel Oil and Lubricants	-	111,323	111,323
2211300 Other Operating Expenses	-	957,035	957,035
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	35,602	35,602
2220200 Routine Maintenance - Other Assets	-	14,053	14,053
2630100 Current Grants to Government Agencies and other Levels of Government	-	25,371,649	25,371,649
3110900 Purchase of Household Furniture and Institutional Equipment	-	11,680	11,680
3111000 Purchase of Office Furniture and General Equipment	-	12,848	12,848
Change in Gross Expenditure..... Kshs.			**34,942,485**
Change in Net Expenditure Sub-head..... Kshs			**34,942,485**
1053000200 Foreign Service Academy			
Change in Net Expenditure Head..... Kshs			**34,942,485**
1053000300 Financial Management and Procurement Services.			
1053000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	14,761,915	14,761,915
2110300 Personal Allowance - Paid as Part of Salary	-	5,212,300	5,212,300
2210200 Communication, Supplies and Services	-	167,714	167,714
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	676,707	676,707
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,351,052	2,351,052

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	61,485	61,485
2210800 Hospitality Supplies and Services	-	27,927,355	27,927,355
2211100 Office and General Supplies and Services	-	1,948,802	1,948,802
2211300 Other Operating Expenses	-	297,410,905	297,410,905
3111000 Purchase of Office Furniture and General Equipment	-	161,734	161,734
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,314,163	3,314,163
Change in Gross Expenditure..... Kshs.			**353,994,132**
Change in Net Expenditure Sub-head..... Kshs			**353,994,132**
1053000303 Central Planning and Project Monitoring Unit			
2210200 Communication, Supplies and Services	-	170,967	170,967
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	576,488	576,488
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,076,421	1,076,421
2210500 Printing , Advertising and Information Supplies and Services	-	24,606	24,606
2210800 Hospitality Supplies and Services	-	2,919,576	2,919,576
2211100 Office and General Supplies and Services	-	483,648	483,648
2211300 Other Operating Expenses	-	560,727	560,727
3111000 Purchase of Office Furniture and General Equipment	-	58,428	58,428
Change in Gross Expenditure..... Kshs.			**5,870,861**
Change in Net Expenditure Sub-head..... Kshs			**5,870,861**
1053000300 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			**359,864,993**
1053000400 Political and Diplomatic Directorate.			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053000401 Political and Diplomatic Secretary			
2210200 Communication, Supplies and Services	-	287,618	287,618
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	714,875	714,875
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,978,032	2,978,032
2210500 Printing , Advertising and Information Supplies and Services	-	91,862	91,862
2210800 Hospitality Supplies and Services	-	1,689,609	1,689,609
2211000 Specialised Materials and Supplies	-	166,410	166,410
2211100 Office and General Supplies and Services	-	357,117	357,117
2211200 Fuel Oil and Lubricants	-	220,367	220,367
2211300 Other Operating Expenses	-	1,835,051	1,835,051
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	116,184	116,184
2220200 Routine Maintenance - Other Assets	-	32,808	32,808
3110900 Purchase of Household Furniture and Institutional Equipment	-	275,381	275,381
3111000 Purchase of Office Furniture and General Equipment	-	123,278	123,278
Change in Gross Expenditure..... Kshs.			**8,888,592**
Change in Net Expenditure Sub-head..... Kshs			**8,888,592**
1053000403 Americas			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	273,874	273,874
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,088,180	1,088,180
2210800 Hospitality Supplies and Services	-	320,017	320,017
2211100 Office and General Supplies and Services	-	267,166	267,166
2211300 Other Operating Expenses	-	500,920	500,920
Change in Gross Expenditure..... Kshs.			**2,450,157**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**2,450,157**
1053000405 Peace and Security			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	308,895	308,895
2210400 Foreign Travel and Subsistence, and other transportation costs	-	978,570	978,570
2210800 Hospitality Supplies and Services	-	262,603	262,603
2211100 Office and General Supplies and Services	-	354,884	354,884
2211300 Other Operating Expenses	-	770,838	770,838
Change in Gross Expenditure..... Kshs.			**2,675,790**
Change in Net Expenditure Sub-head..... Kshs			**2,675,790**
1053000406 Diaspora and Consular Affairs			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	388,649	388,649
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,331,053	1,331,053
2210800 Hospitality Supplies and Services	-	352,510	352,510
2211100 Office and General Supplies and Services	-	354,706	354,706
2211300 Other Operating Expenses	-	1,192,201	1,192,201
Change in Gross Expenditure..... Kshs.			**3,619,119**
Change in Net Expenditure Sub-head..... Kshs			**3,619,119**
1053000408 European & Commonwealth Directorate			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	466,488	466,488
2210400 Foreign Travel and Subsistence, and other transportation costs	-	884,073	884,073
2210800 Hospitality Supplies and Services	-	438,902	438,902
2211100 Office and General Supplies and Services	-	310,993	310,993
2211300 Other Operating Expenses	-	376,201	376,201

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**2,476,657**
Change in Net Expenditure Sub-head..... Kshs			**2,476,657**
1053000409 UN & Multilateral Affairs Directorate			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	496,584	496,584
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,197,574	1,197,574
2210800 Hospitality Supplies and Services	-	777,482	777,482
2211100 Office and General Supplies and Services	-	421,346	421,346
2211300 Other Operating Expenses	-	877,803	877,803
Change in Gross Expenditure..... Kshs.			**3,770,789**
Change in Net Expenditure Sub-head..... Kshs			**3,770,789**
1053000410 Asia & Australia Directorate			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	421,135	421,135
2210400 Foreign Travel and Subsistence, and other transportation costs	-	752,028	752,028
2210800 Hospitality Supplies and Services	-	473,777	473,777
2211100 Office and General Supplies and Services	-	421,134	421,134
2211300 Other Operating Expenses	-	250,676	250,676
Change in Gross Expenditure..... Kshs.			**2,318,750**
Change in Net Expenditure Sub-head..... Kshs			**2,318,750**
1053000411 Middle East Directorate			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	601,621	601,621
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,128,040	1,128,040
2210800 Hospitality Supplies and Services	-	579,060	579,060
2211100 Office and General Supplies and Services	-	411,107	411,107

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	376,013	376,013
Change in Gross Expenditure..... Kshs.			**3,095,841**
Change in Net Expenditure Sub-head..... Kshs			**3,095,841**
1053000412 Africa & AU Directorate			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	409,597	409,597
2210400 Foreign Travel and Subsistence, and other transportation costs	-	680,320	680,320
2210500 Printing , Advertising and Information Supplies and Services	-	56,502	56,502
2210800 Hospitality Supplies and Services	-	218,352	218,352
2211100 Office and General Supplies and Services	-	322,468	322,468
2211300 Other Operating Expenses	-	783,479	783,479
3111000 Purchase of Office Furniture and General Equipment	-	98,682	98,682
Change in Gross Expenditure..... Kshs.			**2,569,400**
Change in Net Expenditure Sub-head..... Kshs			**2,569,400**
1053000413 East Africa Community			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	391,248	391,248
2210400 Foreign Travel and Subsistence, and other transportation costs	-	670,747	670,747
2210800 Hospitality Supplies and Services	-	245,784	245,784
2211100 Office and General Supplies and Services	-	300,960	300,960
2211300 Other Operating Expenses	-	250,801	250,801
Change in Gross Expenditure..... Kshs.			**1,859,540**
Change in Net Expenditure Sub-head..... Kshs			**1,859,540**
1053000414 Office of the Great Lakes			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	722,072	722,072

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	830,651	830,651
2210500 Printing , Advertising and Information Supplies and Services	-	88,092	88,092
2210800 Hospitality Supplies and Services	-	760,115	760,115
2211100 Office and General Supplies and Services	-	154,431	154,431
2211300 Other Operating Expenses	-	188,667	188,667
Change in Gross Expenditure..... Kshs.			**2,744,028**
Change in Net Expenditure Sub-head..... Kshs			**2,744,028**
1053000415 International Jobs and Special Assignments			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	496,338	496,338
2210400 Foreign Travel and Subsistence, and other transportation costs	-	720,694	720,694
2210800 Hospitality Supplies and Services	-	526,418	526,418
2211100 Office and General Supplies and Services	-	312,091	312,091
2211300 Other Operating Expenses	-	451,216	451,216
Change in Gross Expenditure..... Kshs.			**2,506,757**
Change in Net Expenditure Sub-head..... Kshs			**2,506,757**
1053000416 Emerging and Strategic Issues			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	546,473	546,473
2210400 Foreign Travel and Subsistence, and other transportation costs	-	681,838	681,838
2210800 Hospitality Supplies and Services	-	526,418	526,418
2211100 Office and General Supplies and Services	-	501,352	501,352
2211300 Other Operating Expenses	-	250,676	250,676
Change in Gross Expenditure..... Kshs.			**2,506,757**
Change in Net Expenditure Sub-head..... Kshs			**2,506,757**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053000400 Political and Diplomatic Directorate			
Change in Net Expenditure Head..... Kshs			**41,482,177**
1053000600 Treaties and Legal Affairs.			
1053000601 Registrar of Treaties			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	913,480	913,480
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,054,016	1,054,016
2210500 Printing , Advertising and Information Supplies and Services	-	106,573	106,573
2210800 Hospitality Supplies and Services	-	1,618,329	1,618,329
2211100 Office and General Supplies and Services	-	187,380	187,380
3111000 Purchase of Office Furniture and General Equipment	-	46,719	46,719
Change in Gross Expenditure..... Kshs.			**3,926,497**
Change in Net Expenditure Sub-head..... Kshs			**3,926,497**
1053000602 Legal Affairs Division			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	309,179	309,179
2210400 Foreign Travel and Subsistence, and other transportation costs	-	887,130	887,130
2210800 Hospitality Supplies and Services	-	204,948	204,948
2211100 Office and General Supplies and Services	-	374,760	374,760
Change in Gross Expenditure..... Kshs.			**1,776,017**
Change in Net Expenditure Sub-head..... Kshs			**1,776,017**
1053000600 Treaties and Legal Affairs			
Change in Net Expenditure Head..... Kshs			**5,702,514**
1053000700 New York.			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	3,752,278	3,752,278
2110200 Basic Wages - Temporary Employees	-	28,500,000	28,500,000
2110300 Personal Allowance - Paid as Part of Salary	-	34,547,000	34,547,000
2110400 Personal Allowances paid as Reimbursements	-	1,930,174	1,930,174
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	7,531,250	7,531,250
2210100 Utilities Supplies and Services	-	4,665,598	4,665,598
2210200 Communication, Supplies and Services	-	1,168,890	1,168,890
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	260,581	260,581
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,659,229	2,659,229
2210500 Printing , Advertising and Information Supplies and Services	-	85,221	85,221
2210600 Rentals of Produced Assets	-	13,088,631	13,088,631
2210800 Hospitality Supplies and Services	-	754,336	754,336
2210900 Insurance Costs	-	1,831,430	1,831,430
2211000 Specialised Materials and Supplies	-	175,670	175,670
2211100 Office and General Supplies and Services	-	204,211	204,211
2211200 Fuel Oil and Lubricants	-	441,156	441,156
2211300 Other Operating Expenses	-	805,947	805,947
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	208,472	208,472
2220200 Routine Maintenance - Other Assets	-	1,558,475	1,558,475
2640100 Scholarships and other Educational Benefits	-	4,361,614	4,361,614
3110900 Purchase of Household Furniture and Institutional Equipment	-	229,260	229,260
Change in Gross Expenditure..... Kshs.			**108,759,423**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**108,759,423**
1053000702 United Nations Security Council			
2110200 Basic Wages - Temporary Employees	-	2,500,000	2,500,000
2110300 Personal Allowance - Paid as Part of Salary	-	13,625,000	13,625,000
2110400 Personal Allowances paid as Reimbursements	-	3,750,000	3,750,000
2210100 Utilities Supplies and Services	-	1,253,378	1,253,378
2210200 Communication, Supplies and Services	-	626,689	626,689
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	376,014	376,014
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,504,054	1,504,054
2210600 Rentals of Produced Assets	-	12,750,000	12,750,000
2210800 Hospitality Supplies and Services	-	6,492,494	6,492,494
2211100 Office and General Supplies and Services	-	1,905,134	1,905,134
2211200 Fuel Oil and Lubricants	-	626,689	626,689
2211300 Other Operating Expenses	-	42,500,000	42,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	250,676	250,676
2220200 Routine Maintenance - Other Assets	-	501,351	501,351
2640100 Scholarships and other Educational Benefits	-	2,500,000	2,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	3,000,000	3,000,000
3111000 Purchase of Office Furniture and General Equipment	-	3,750,000	3,750,000
Change in Gross Expenditure..... Kshs.			**97,911,479**
Change in Net Expenditure Sub-head..... Kshs			**97,911,479**
1053000700 New York			
Change in Net Expenditure Head..... Kshs			**206,670,902**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053000800 Washington.			
1053000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	2,920,823	2,920,823
2110200 Basic Wages - Temporary Employees	-	19,337,211	19,337,211
2110300 Personal Allowance - Paid as Part of Salary	-	24,035,450	24,035,450
2110400 Personal Allowances paid as Reimbursements	-	1,661,187	1,661,187
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	14,096,884	14,096,884
2210100 Utilities Supplies and Services	-	1,798,776	1,798,776
2210200 Communication, Supplies and Services	-	1,176,280	1,176,280
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,057,064	1,057,064
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,465,688	1,465,688
2210500 Printing , Advertising and Information Supplies and Services	-	368,506	368,506
2210600 Rentals of Produced Assets	-	5,896,481	5,896,481
2210800 Hospitality Supplies and Services	-	679,779	679,779
2210900 Insurance Costs	-	1,317,261	1,317,261
2211000 Specialised Materials and Supplies	-	163,208	163,208
2211100 Office and General Supplies and Services	-	860,494	860,494
2211200 Fuel Oil and Lubricants	-	631,358	631,358
2211300 Other Operating Expenses	-	848,338	848,338
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	169,049	169,049
2220200 Routine Maintenance - Other Assets	-	939,911	939,911
2640100 Scholarships and other Educational Benefits	-	3,664,970	3,664,970

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	-	2,500,000	2,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	376,811	376,811
Change in Gross Expenditure..... Kshs.			**85,965,529**
Change in Net Expenditure Sub-head..... Kshs			**85,965,529**
1053000800 Washington			
Change in Net Expenditure Head..... Kshs			**85,965,529**
1053000900 London.			
1053000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	2,435,289	2,435,289
2110200 Basic Wages - Temporary Employees	-	23,288,978	23,288,978
2110300 Personal Allowance - Paid as Part of Salary	-	25,963,015	25,963,015
2110400 Personal Allowances paid as Reimbursements	-	3,237,045	3,237,045
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	1,269,159	1,269,159
2210100 Utilities Supplies and Services	-	4,674,801	4,674,801
2210200 Communication, Supplies and Services	-	1,451,023	1,451,023
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	308,180	308,180
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,163,027	2,163,027
2210500 Printing , Advertising and Information Supplies and Services	-	307,289	307,289
2210600 Rentals of Produced Assets	-	25,542,946	25,542,946
2210800 Hospitality Supplies and Services	-	1,293,880	1,293,880
2210900 Insurance Costs	-	867,925	867,925
2211000 Specialised Materials and Supplies	-	171,396	171,396

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	257,691	257,691
2211200 Fuel Oil and Lubricants	-	511,930	511,930
2211300 Other Operating Expenses	-	1,332,957	1,332,957
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	204,205	204,205
2220200 Routine Maintenance - Other Assets	-	1,578,608	1,578,608
2640100 Scholarships and other Educational Benefits	-	5,075,680	5,075,680
3110900 Purchase of Household Furniture and Institutional Equipment	-	650,178	650,178
Change in Gross Expenditure..... Kshs.			**102,585,202**
Change in Net Expenditure Sub-head..... Kshs			**102,585,202**
1053000900 London			
Change in Net Expenditure Head..... Kshs			**102,585,202**
1053001000 Moscow.			
1053001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	848,916	848,916
2110200 Basic Wages - Temporary Employees	-	7,675,892	7,675,892
2110300 Personal Allowance - Paid as Part of Salary	-	18,751,348	18,751,348
2110400 Personal Allowances paid as Reimbursements	-	2,540,000	2,540,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	1,750,118	1,750,118
2210100 Utilities Supplies and Services	-	1,412,139	1,412,139
2210200 Communication, Supplies and Services	-	558,937	558,937
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	775,258	775,258
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,083,583	1,083,583

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	16,694	16,694
2210600 Rentals of Produced Assets	-	23,388,038	23,388,038
2210800 Hospitality Supplies and Services	-	331,146	331,146
2210900 Insurance Costs	-	259,051	259,051
2211000 Specialised Materials and Supplies	-	151,327	151,327
2211100 Office and General Supplies and Services	-	331,124	331,124
2211200 Fuel Oil and Lubricants	-	304,385	304,385
2211300 Other Operating Expenses	-	326,673	326,673
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	193,782	193,782
2220200 Routine Maintenance - Other Assets	-	164,919	164,919
2640100 Scholarships and other Educational Benefits	-	4,884,845	4,884,845
3110900 Purchase of Household Furniture and Institutional Equipment	-	381,470	381,470
3111000 Purchase of Office Furniture and General Equipment	-	125,000	125,000
Change in Gross Expenditure..... Kshs.			**66,254,645**
Change in Net Expenditure Sub-head..... Kshs			**66,254,645**
1053001000 Moscow			
Change in Net Expenditure Head..... Kshs			**66,254,645**
1053001100 Addis Ababa.			
1053001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	3,423,666	3,423,666
2110200 Basic Wages - Temporary Employees	-	4,478,782	4,478,782
2110300 Personal Allowance - Paid as Part of Salary	-	27,209,328	27,209,328

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	-	1,503,901	1,503,901
2210100 Utilities Supplies and Services	-	1,656,455	1,656,455
2210200 Communication, Supplies and Services	-	916,628	916,628
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	283,167	283,167
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,462,608	1,462,608
2210500 Printing , Advertising and Information Supplies and Services	-	71,871	71,871
2210600 Rentals of Produced Assets	-	6,180,469	6,180,469
2210800 Hospitality Supplies and Services	-	577,101	577,101
2210900 Insurance Costs	-	918,357	918,357
2211000 Specialised Materials and Supplies	-	46,846	46,846
2211100 Office and General Supplies and Services	-	81,374	81,374
2211200 Fuel Oil and Lubricants	-	435,760	435,760
2211300 Other Operating Expenses	-	563,009	563,009
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	130,944	130,944
2220200 Routine Maintenance - Other Assets	-	355,507	355,507
2640100 Scholarships and other Educational Benefits	-	1,681,220	1,681,220
3110900 Purchase of Household Furniture and Institutional Equipment	-	113,604	113,604
Change in Gross Expenditure..... Kshs.			**52,090,597**
Change in Net Expenditure Sub-head..... Kshs			**52,090,597**
1053001100 Addis Ababa			
Change in Net Expenditure Head..... Kshs			**52,090,597**
1053001200 Berlin.			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	2,180,596	2,180,596
2110200 Basic Wages - Temporary Employees	-	15,000,000	15,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	21,031,027	21,031,027
2110400 Personal Allowances paid as Reimbursements	-	779,965	779,965
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	2,404,615	2,404,615
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	3,397,796	3,397,796
2210100 Utilities Supplies and Services	-	1,572,310	1,572,310
2210200 Communication, Supplies and Services	-	589,210	589,210
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	315,965	315,965
2210400 Foreign Travel and Subsistence, and other transportation costs	-	934,049	934,049
2210500 Printing , Advertising and Information Supplies and Services	-	119,061	119,061
2210600 Rentals of Produced Assets	-	18,626,798	18,626,798
2210800 Hospitality Supplies and Services	-	574,459	574,459
2210900 Insurance Costs	-	524,785	524,785
2211000 Specialised Materials and Supplies	-	43,312	43,312
2211100 Office and General Supplies and Services	-	91,133	91,133
2211200 Fuel Oil and Lubricants	-	401,081	401,081
2211300 Other Operating Expenses	-	436,324	436,324
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	470,198	470,198
2220200 Routine Maintenance - Other Assets	-	1,505,622	1,505,622
2640100 Scholarships and other Educational Benefits	-	2,099,658	2,099,658
3110900 Purchase of Household Furniture and Institutional Equipment	-	441,797	441,797
Change in Gross Expenditure..... Kshs.			**73,539,761**

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**73,539,761**
1053001200 Berlin			
Change in Net Expenditure Head..... Kshs			**73,539,761**
1053001300 Kinshasa.			
1053001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,422,703	1,422,703
2110200 Basic Wages - Temporary Employees	-	3,091,552	3,091,552
2110300 Personal Allowance - Paid as Part of Salary	-	12,855,473	12,855,473
2110400 Personal Allowances paid as Reimbursements	-	1,665,682	1,665,682
2210100 Utilities Supplies and Services	-	2,236,196	2,236,196
2210200 Communication, Supplies and Services	-	597,952	597,952
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	842,960	842,960
2210400 Foreign Travel and Subsistence, and other transportation costs	-	786,295	786,295
2210500 Printing , Advertising and Information Supplies and Services	-	53,362	53,362
2210600 Rentals of Produced Assets	-	7,369,133	7,369,133
2210800 Hospitality Supplies and Services	-	774,055	774,055
2210900 Insurance Costs	-	320,499	320,499
2211000 Specialised Materials and Supplies	-	156,913	156,913
2211100 Office and General Supplies and Services	-	91,204	91,204
2211200 Fuel Oil and Lubricants	-	407,000	407,000
2211300 Other Operating Expenses	-	2,326,264	2,326,264
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	168,120	168,120

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	1,062,100	1,062,100
2640100 Scholarships and other Educational Benefits	-	3,097,384	3,097,384
3110900 Purchase of Household Furniture and Institutional Equipment	-	237,376	237,376
Change in Gross Expenditure..... Kshs.			**39,562,223**
Change in Net Expenditure Sub-head..... Kshs			**39,562,223**
1053001300 Kinshasa			
Change in Net Expenditure Head..... Kshs			**39,562,223**
1053001400 Lusaka.			
1053001401 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,544,300	1,544,300
2110200 Basic Wages - Temporary Employees	-	4,000,000	4,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	17,793,080	17,793,080
2110400 Personal Allowances paid as Reimbursements	-	888,363	888,363
2210100 Utilities Supplies and Services	-	1,788,127	1,788,127
2210200 Communication, Supplies and Services	-	717,266	717,266
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	209,898	209,898
2210400 Foreign Travel and Subsistence, and other transportation costs	-	778,966	778,966
2210500 Printing , Advertising and Information Supplies and Services	-	25,412	25,412
2210600 Rentals of Produced Assets	-	187,586	187,586
2210700 Training Expenses	-	23,627	23,627
2210800 Hospitality Supplies and Services	-	651,748	651,748
2210900 Insurance Costs	-	748,002	748,002

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	18,120	18,120
2211100 Office and General Supplies and Services	-	43,430	43,430
2211200 Fuel Oil and Lubricants	-	306,697	306,697
2211300 Other Operating Expenses	-	508,878	508,878
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	211,154	211,154
2220200 Routine Maintenance - Other Assets	-	962,899	962,899
2640100 Scholarships and other Educational Benefits	-	2,925,842	2,925,842
3110900 Purchase of Household Furniture and Institutional Equipment	-	36,142	36,142
Change in Gross Expenditure..... Kshs.			**34,369,537**
Change in Net Expenditure Sub-head..... Kshs			**34,369,537**
1053001400 Lusaka			
Change in Net Expenditure Head..... Kshs			**34,369,537**
1053001500 Paris.			
1053001501 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	4,032,161	4,032,161
2110200 Basic Wages - Temporary Employees	-	11,109,449	11,109,449
2110300 Personal Allowance - Paid as Part of Salary	-	31,977,238	31,977,238
2110400 Personal Allowances paid as Reimbursements	-	610,750	610,750
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	3,992,900	3,992,900
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	2,800,000	2,800,000
2210100 Utilities Supplies and Services	-	1,744,043	1,744,043
2210200 Communication, Supplies and Services	-	694,603	694,603

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	371,000	371,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,974,722	1,974,722
2210500 Printing , Advertising and Information Supplies and Services	-	184,932	184,932
2210600 Rentals of Produced Assets	-	7,533,465	7,533,465
2210800 Hospitality Supplies and Services	-	340,848	340,848
2210900 Insurance Costs	-	250,743	250,743
2211000 Specialised Materials and Supplies	-	40,414	40,414
2211100 Office and General Supplies and Services	-	63,324	63,324
2211200 Fuel Oil and Lubricants	-	230,973	230,973
2211300 Other Operating Expenses	-	111,137	111,137
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	137,540	137,540
2220200 Routine Maintenance - Other Assets	-	396,369	396,369
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,250,000	1,250,000
2640100 Scholarships and other Educational Benefits	-	5,159,692	5,159,692
3110900 Purchase of Household Furniture and Institutional Equipment	-	107,831	107,831
Change in Gross Expenditure..... Kshs.			**75,114,134**
Change in Net Expenditure Sub-head..... Kshs			**75,114,134**
1053001500 Paris			
Change in Net Expenditure Head..... Kshs			**75,114,134**
1053001600 New Delhi.			
1053001601 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	2,525,869	2,525,869

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	-	5,145,909	5,145,909
2110300 Personal Allowance - Paid as Part of Salary	-	24,073,620	24,073,620
2110400 Personal Allowances paid as Reimbursements	-	1,909,835	1,909,835
2210100 Utilities Supplies and Services	-	1,975,116	1,975,116
2210200 Communication, Supplies and Services	-	634,550	634,550
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	481,379	481,379
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,407,641	1,407,641
2210500 Printing , Advertising and Information Supplies and Services	-	59,036	59,036
2210600 Rentals of Produced Assets	-	20,501,377	20,501,377
2210800 Hospitality Supplies and Services	-	625,550	625,550
2210900 Insurance Costs	-	73,397	73,397
2211000 Specialised Materials and Supplies	-	48,490	48,490
2211100 Office and General Supplies and Services	-	59,652	59,652
2211200 Fuel Oil and Lubricants	-	261,260	261,260
2211300 Other Operating Expenses	-	915,408	915,408
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	137,323	137,323
2220200 Routine Maintenance - Other Assets	-	458,311	458,311
2640100 Scholarships and other Educational Benefits	-	3,088,854	3,088,854
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,500,000	1,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	409,154	409,154
Change in Gross Expenditure..... Kshs.			**66,291,731**
Change in Net Expenditure Sub-head..... Kshs			**66,291,731**
1053001600 New Delhi			
Change in Net Expenditure Head..... Kshs			**66,291,731**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053001700 Stockholm.			
1053001701 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,610,332	1,610,332
2110200 Basic Wages - Temporary Employees	-	8,059,556	8,059,556
2110300 Personal Allowance - Paid as Part of Salary	-	16,454,620	16,454,620
2110400 Personal Allowances paid as Reimbursements	-	1,887,773	1,887,773
2120300 Employer Contributions to Social Benefit Schemes Outside Government	-	2,113,627	2,113,627
2210100 Utilities Supplies and Services	-	2,097,638	2,097,638
2210200 Communication, Supplies and Services	-	785,533	785,533
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	604,860	604,860
2210400 Foreign Travel and Subsistence, and other transportation costs	-	946,916	946,916
2210500 Printing , Advertising and Information Supplies and Services	-	257,083	257,083
2210600 Rentals of Produced Assets	-	8,585,625	8,585,625
2210800 Hospitality Supplies and Services	-	599,007	599,007
2210900 Insurance Costs	-	515,166	515,166
2211000 Specialised Materials and Supplies	-	222,635	222,635
2211100 Office and General Supplies and Services	-	516,396	516,396
2211200 Fuel Oil and Lubricants	-	551,171	551,171
2211300 Other Operating Expenses	-	1,240,962	1,240,962
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	280,366	280,366
2220200 Routine Maintenance - Other Assets	-	759,264	759,264
2640100 Scholarships and other Educational Benefits	-	5,822,490	5,822,490

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,750,000	1,750,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	116,010	116,010
3111000 Purchase of Office Furniture and General Equipment	-	56,700	56,700
Change in Gross Expenditure..... Kshs.			**55,833,730**
Change in Net Expenditure Sub-head..... Kshs			**55,833,730**
1053001700 Stockholm			
Change in Net Expenditure Head..... Kshs			**55,833,730**
1053001800 Abuja.			
1053001801 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,484,195	1,484,195
2110200 Basic Wages - Temporary Employees	-	1,890,710	1,890,710
2110300 Personal Allowance - Paid as Part of Salary	-	21,682,815	21,682,815
2110400 Personal Allowances paid as Reimbursements	-	875,000	875,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	1,626,023	1,626,023
2210100 Utilities Supplies and Services	-	1,684,728	1,684,728
2210200 Communication, Supplies and Services	-	811,386	811,386
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,410,949	1,410,949
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,490,303	1,490,303
2210500 Printing , Advertising and Information Supplies and Services	-	137,150	137,150
2210600 Rentals of Produced Assets	-	2,246,432	2,246,432
2210800 Hospitality Supplies and Services	-	430,209	430,209
2210900 Insurance Costs	-	1,254,366	1,254,366

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	260,459	260,459
2211100 Office and General Supplies and Services	-	240,306	240,306
2211200 Fuel Oil and Lubricants	-	616,904	616,904
2211300 Other Operating Expenses	-	1,955,526	1,955,526
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	188,098	188,098
2220200 Routine Maintenance - Other Assets	-	784,181	784,181
2640100 Scholarships and other Educational Benefits	-	1,367,315	1,367,315
3110900 Purchase of Household Furniture and Institutional Equipment	-	439,782	439,782
3111000 Purchase of Office Furniture and General Equipment	-	51,375	51,375
Change in Gross Expenditure..... Kshs.			**42,928,212**
Change in Net Expenditure Sub-head..... Kshs			**42,928,212**
1053001800 Abuja			
Change in Net Expenditure Head..... Kshs			**42,928,212**
1053001900 Cairo.			
1053001901 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,704,482	1,704,482
2110200 Basic Wages - Temporary Employees	-	4,419,211	4,419,211
2110300 Personal Allowance - Paid as Part of Salary	-	14,320,126	14,320,126
2110400 Personal Allowances paid as Reimbursements	-	1,138,363	1,138,363
2210100 Utilities Supplies and Services	-	995,741	995,741
2210200 Communication, Supplies and Services	-	748,661	748,661
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	648,023	648,023

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,471,362	1,471,362
2210500 Printing , Advertising and Information Supplies and Services	-	157,497	157,497
2210600 Rentals of Produced Assets	-	8,909,515	8,909,515
2210800 Hospitality Supplies and Services	-	941,852	941,852
2210900 Insurance Costs	-	404,051	404,051
2211000 Specialised Materials and Supplies	-	49,105	49,105
2211100 Office and General Supplies and Services	-	293,706	293,706
2211200 Fuel Oil and Lubricants	-	288,955	288,955
2211300 Other Operating Expenses	-	662,691	662,691
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	182,177	182,177
2220200 Routine Maintenance - Other Assets	-	447,944	447,944
2640100 Scholarships and other Educational Benefits	-	1,375,000	1,375,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,500,000	1,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	150,000	150,000
3111000 Purchase of Office Furniture and General Equipment	-	125,100	125,100
Change in Gross Expenditure..... Kshs.			**40,933,562**
Change in Net Expenditure Sub-head..... Kshs			**40,933,562**
1053001900 Cairo			
Change in Net Expenditure Head..... Kshs			**40,933,562**
1053002000 Riyadh.			
1053002001 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,803,868	1,803,868

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	-	5,487,706	5,487,706
2110300 Personal Allowance - Paid as Part of Salary	-	20,003,175	20,003,175
2110400 Personal Allowances paid as Reimbursements	-	526,894	526,894
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	2,260,238	2,260,238
2210100 Utilities Supplies and Services	-	1,215,588	1,215,588
2210200 Communication, Supplies and Services	-	944,784	944,784
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	434,680	434,680
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,360,769	1,360,769
2210500 Printing , Advertising and Information Supplies and Services	-	158,723	158,723
2210600 Rentals of Produced Assets	-	2,069,793	2,069,793
2210800 Hospitality Supplies and Services	-	586,892	586,892
2210900 Insurance Costs	-	260,702	260,702
2211000 Specialised Materials and Supplies	-	217,953	217,953
2211100 Office and General Supplies and Services	-	265,378	265,378
2211200 Fuel Oil and Lubricants	-	155,757	155,757
2211300 Other Operating Expenses	-	238,142	238,142
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	230,622	230,622
2220200 Routine Maintenance - Other Assets	-	860,973	860,973
2640100 Scholarships and other Educational Benefits	-	1,710,585	1,710,585
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,500,000	1,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	350,000	350,000
3111000 Purchase of Office Furniture and General Equipment	-	131,250	131,250
Change in Gross Expenditure..... Kshs.			**42,774,472**
Change in Net Expenditure Sub-head..... Kshs			**42,774,472**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053002000 Riyadh			
Change in Net Expenditure Head..... Kshs			**42,774,472**
1053002100 Brussels.			
1053002101 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,555,843	1,555,843
2110200 Basic Wages - Temporary Employees	-	12,827,787	12,827,787
2110300 Personal Allowance - Paid as Part of Salary	-	20,817,160	20,817,160
2110400 Personal Allowances paid as Reimbursements	-	422,007	422,007
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	1,863,977	1,863,977
2120300 Employer Contributions to Social Benefit Schemes Outside Government	-	5,506,276	5,506,276
2210100 Utilities Supplies and Services	-	3,887,455	3,887,455
2210200 Communication, Supplies and Services	-	603,204	603,204
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	349,077	349,077
2210400 Foreign Travel and Subsistence, and other transportation costs	-	840,748	840,748
2210500 Printing , Advertising and Information Supplies and Services	-	45,003	45,003
2210600 Rentals of Produced Assets	-	9,976,112	9,976,112
2210800 Hospitality Supplies and Services	-	282,043	282,043
2210900 Insurance Costs	-	464,845	464,845
2211000 Specialised Materials and Supplies	-	86,584	86,584
2211100 Office and General Supplies and Services	-	162,802	162,802
2211200 Fuel Oil and Lubricants	-	104,733	104,733
2211300 Other Operating Expenses	-	573,587	573,587

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	34,744	34,744
2220200 Routine Maintenance - Other Assets	-	770,649	770,649
2640100 Scholarships and other Educational Benefits	-	7,208,247	7,208,247
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,500,000	1,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	171,707	171,707
Change in Gross Expenditure..... Kshs.			**70,054,590**
Change in Net Expenditure Sub-head..... Kshs			**70,054,590**
1053002100 Brussels			
Change in Net Expenditure Head..... Kshs			**70,054,590**
1053002200 Ottawa.			
1053002201 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	2,628,728	2,628,728
2110200 Basic Wages - Temporary Employees	-	9,282,400	9,282,400
2110300 Personal Allowance - Paid as Part of Salary	-	22,018,420	22,018,420
2110400 Personal Allowances paid as Reimbursements	-	1,379,338	1,379,338
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	2,023,671	2,023,671
2210100 Utilities Supplies and Services	-	2,565,364	2,565,364
2210200 Communication, Supplies and Services	-	1,176,019	1,176,019
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	676,824	676,824
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,171,478	2,171,478
2210500 Printing , Advertising and Information Supplies and Services	-	404,852	404,852
2210600 Rentals of Produced Assets	-	6,349,208	6,349,208

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	662,616	662,616
2210900 Insurance Costs	-	501,351	501,351
2211000 Specialised Materials and Supplies	-	401,081	401,081
2211100 Office and General Supplies and Services	-	360,972	360,972
2211200 Fuel Oil and Lubricants	-	401,081	401,081
2211300 Other Operating Expenses	-	671,036	671,036
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	401,081	401,081
2220200 Routine Maintenance - Other Assets	-	566,189	566,189
2640100 Scholarships and other Educational Benefits	-	1,000,000	1,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	250,000	250,000
3111000 Purchase of Office Furniture and General Equipment	-	186,695	186,695
Change in Gross Expenditure..... Kshs.			**56,078,404**
Change in Net Expenditure Sub-head..... Kshs			**56,078,404**
1053002200 Ottawa			
Change in Net Expenditure Head..... Kshs			**56,078,404**
1053002300 Tokyo.			
1053002301 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,737,287	1,737,287
2110200 Basic Wages - Temporary Employees	-	16,360,576	16,360,576
2110300 Personal Allowance - Paid as Part of Salary	-	23,709,465	23,709,465
2110400 Personal Allowances paid as Reimbursements	-	953,625	953,625
2210100 Utilities Supplies and Services	-	2,260,794	2,260,794

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	744,736	744,736
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	491,996	491,996
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,562,775	1,562,775
2210500 Printing , Advertising and Information Supplies and Services	-	93,265	93,265
2210600 Rentals of Produced Assets	-	12,096,490	12,096,490
2210700 Training Expenses	-	63,328	63,328
2210800 Hospitality Supplies and Services	-	513,765	513,765
2210900 Insurance Costs	-	391,449	391,449
2211000 Specialised Materials and Supplies	-	141,576	141,576
2211100 Office and General Supplies and Services	-	126,800	126,800
2211200 Fuel Oil and Lubricants	-	462,774	462,774
2211300 Other Operating Expenses	-	212,893	212,893
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	166,383	166,383
2220200 Routine Maintenance - Other Assets	-	539,339	539,339
2640100 Scholarships and other Educational Benefits	-	3,069,505	3,069,505
3110300 Refurbishment of Buildings	-	350,392	350,392
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,500,000	1,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	70,078	70,078
3111000 Purchase of Office Furniture and General Equipment	-	17,520	17,520
Change in Gross Expenditure..... Kshs.			**67,636,811**
Change in Net Expenditure Sub-head..... Kshs			**67,636,811**
1053002300 Tokyo			
Change in Net Expenditure Head..... Kshs			**67,636,811**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053002400 Beijing.			
1053002401 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	3,527,460	3,527,460
2110200 Basic Wages - Temporary Employees	-	7,939,045	7,939,045
2110300 Personal Allowance - Paid as Part of Salary	-	22,264,095	22,264,095
2110400 Personal Allowances paid as Reimbursements	-	1,009,046	1,009,046
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	2,082,316	2,082,316
2210100 Utilities Supplies and Services	-	1,866,552	1,866,552
2210200 Communication, Supplies and Services	-	763,546	763,546
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	441,767	441,767
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,756,464	1,756,464
2210500 Printing , Advertising and Information Supplies and Services	-	104,486	104,486
2210600 Rentals of Produced Assets	-	6,111,044	6,111,044
2210700 Training Expenses	-	58,736	58,736
2210800 Hospitality Supplies and Services	-	561,244	561,244
2210900 Insurance Costs	-	146,793	146,793
2211000 Specialised Materials and Supplies	-	141,576	141,576
2211100 Office and General Supplies and Services	-	73,831	73,831
2211200 Fuel Oil and Lubricants	-	371,352	371,352
2211300 Other Operating Expenses	-	396,639	396,639
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	167,724	167,724
2220200 Routine Maintenance - Other Assets	-	619,094	619,094

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	-	1,390,431	1,390,431
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,500,000	1,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	135,123	135,123
3111000 Purchase of Office Furniture and General Equipment	-	43,669	43,669
Change in Gross Expenditure..... Kshs.			**53,472,033**
Change in Net Expenditure Sub-head..... Kshs			**53,472,033**
1053002400 Beijing			
Change in Net Expenditure Head..... Kshs			**53,472,033**
1053002500 Rome.			
1053002501 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,264,746	1,264,746
2110200 Basic Wages - Temporary Employees	-	13,631,117	13,631,117
2110300 Personal Allowance - Paid as Part of Salary	-	26,944,752	26,944,752
2110400 Personal Allowances paid as Reimbursements	-	2,890,266	2,890,266
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,821,970	1,821,970
2210100 Utilities Supplies and Services	-	2,288,558	2,288,558
2210200 Communication, Supplies and Services	-	1,158,917	1,158,917
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	389,478	389,478
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,050,007	1,050,007
2210500 Printing , Advertising and Information Supplies and Services	-	96,797	96,797
2210600 Rentals of Produced Assets	-	13,034,418	13,034,418
2210800 Hospitality Supplies and Services	-	740,276	740,276

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210900 Insurance Costs	-	232,539	232,539
2211000 Specialised Materials and Supplies	-	24,586	24,586
2211100 Office and General Supplies and Services	-	117,320	117,320
2211200 Fuel Oil and Lubricants	-	351,943	351,943
2211300 Other Operating Expenses	-	423,091	423,091
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	150,427	150,427
2220200 Routine Maintenance - Other Assets	-	619,791	619,791
2640100 Scholarships and other Educational Benefits	-	2,217,768	2,217,768
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,500,000	1,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	62,991	62,991
Change in Gross Expenditure..... Kshs.			**71,011,758**
Change in Net Expenditure Sub-head..... Kshs			**71,011,758**
1053002500 Rome			
Change in Net Expenditure Head..... Kshs			**71,011,758**
1053002600 Kampala.			
1053002601 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,658,214	1,658,214
2110200 Basic Wages - Temporary Employees	-	3,688,032	3,688,032
2110300 Personal Allowance - Paid as Part of Salary	-	23,372,205	23,372,205
2110400 Personal Allowances paid as Reimbursements	-	968,961	968,961
2210100 Utilities Supplies and Services	-	1,584,617	1,584,617
2210200 Communication, Supplies and Services	-	514,553	514,553

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	119,342	119,342
2210400 Foreign Travel and Subsistence, and other transportation costs	-	952,990	952,990
2210500 Printing , Advertising and Information Supplies and Services	-	98,269	98,269
2210600 Rentals of Produced Assets	-	4,469,406	4,469,406
2210800 Hospitality Supplies and Services	-	382,225	382,225
2210900 Insurance Costs	-	263,488	263,488
2211000 Specialised Materials and Supplies	-	160,810	160,810
2211100 Office and General Supplies and Services	-	406,033	406,033
2211200 Fuel Oil and Lubricants	-	211,071	211,071
2211300 Other Operating Expenses	-	1,142,190	1,142,190
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	80,259	80,259
2220200 Routine Maintenance - Other Assets	-	1,095,114	1,095,114
2640100 Scholarships and other Educational Benefits	-	1,183,471	1,183,471
3110900 Purchase of Household Furniture and Institutional Equipment	-	46,719	46,719
3111000 Purchase of Office Furniture and General Equipment	-	63,267	63,267
Change in Gross Expenditure..... Kshs.			**42,461,236**
Change in Net Expenditure Sub-head..... Kshs			**42,461,236**
1053002600 Kampala			
Change in Net Expenditure Head..... Kshs			**42,461,236**
1053002700 UNON.			
1053002701 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	3,881,724	3,881,724

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	-	1,209,245	1,209,245
2110300 Personal Allowance - Paid as Part of Salary	-	4,553,818	4,553,818
2110400 Personal Allowances paid as Reimbursements	-	1,558,750	1,558,750
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	138,804	138,804
2210100 Utilities Supplies and Services	-	1,570,110	1,570,110
2210200 Communication, Supplies and Services	-	737,331	737,331
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	360,490	360,490
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,456,930	1,456,930
2210500 Printing , Advertising and Information Supplies and Services	-	43,005	43,005
2210600 Rentals of Produced Assets	-	5,540,166	5,540,166
2210800 Hospitality Supplies and Services	-	613,283	613,283
2210900 Insurance Costs	-	281,741	281,741
2211000 Specialised Materials and Supplies	-	100,753	100,753
2211100 Office and General Supplies and Services	-	511,745	511,745
2211200 Fuel Oil and Lubricants	-	535,512	535,512
2211300 Other Operating Expenses	-	336,179	336,179
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	171,260	171,260
2220200 Routine Maintenance - Other Assets	-	202,831	202,831
2640100 Scholarships and other Educational Benefits	-	155,963	155,963
3110300 Refurbishment of Buildings	-	51,466	51,466
3111000 Purchase of Office Furniture and General Equipment	-	71,691	71,691
Change in Gross Expenditure..... Kshs.			**24,082,797**
Change in Net Expenditure Sub-head..... Kshs			**24,082,797**
1053002700 UNON			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**24,082,797**
1053002900 Harare.			
1053002901 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,692,875	1,692,875
2110200 Basic Wages - Temporary Employees	-	3,675,000	3,675,000
2110300 Personal Allowance - Paid as Part of Salary	-	10,661,938	10,661,938
2110400 Personal Allowances paid as Reimbursements	-	694,035	694,035
2210100 Utilities Supplies and Services	-	1,566,270	1,566,270
2210200 Communication, Supplies and Services	-	754,872	754,872
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	494,595	494,595
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,041,914	1,041,914
2210500 Printing , Advertising and Information Supplies and Services	-	61,107	61,107
2210600 Rentals of Produced Assets	-	1,138,385	1,138,385
2210800 Hospitality Supplies and Services	-	564,341	564,341
2210900 Insurance Costs	-	215,213	215,213
2211000 Specialised Materials and Supplies	-	61,142	61,142
2211100 Office and General Supplies and Services	-	65,145	65,145
2211200 Fuel Oil and Lubricants	-	394,956	394,956
2211300 Other Operating Expenses	-	1,202,055	1,202,055
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	157,301	157,301
2220200 Routine Maintenance - Other Assets	-	750,699	750,699
2640100 Scholarships and other Educational Benefits	-	2,124,068	2,124,068

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,500,000	1,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	79,292	79,292
3111000 Purchase of Office Furniture and General Equipment	-	31,016	31,016
Change in Gross Expenditure..... Kshs.			**28,926,219**
Change in Net Expenditure Sub-head..... Kshs			**28,926,219**
1053002900 Harare			
Change in Net Expenditure Head..... Kshs			**28,926,219**
1053003000 Khartoum.			
1053003001 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,746,478	1,746,478
2110200 Basic Wages - Temporary Employees	-	3,556,000	3,556,000
2110300 Personal Allowance - Paid as Part of Salary	-	14,884,855	14,884,855
2110400 Personal Allowances paid as Reimbursements	-	742,947	742,947
2210100 Utilities Supplies and Services	-	1,463,534	1,463,534
2210200 Communication, Supplies and Services	-	538,533	538,533
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	42,907	42,907
2210400 Foreign Travel and Subsistence, and other transportation costs	-	972,818	972,818
2210500 Printing , Advertising and Information Supplies and Services	-	36,507	36,507
2210600 Rentals of Produced Assets	-	7,971,434	7,971,434
2210800 Hospitality Supplies and Services	-	685,108	685,108
2210900 Insurance Costs	-	121,000	121,000
2211000 Specialised Materials and Supplies	-	47,759	47,759

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	150,119	150,119
2211200 Fuel Oil and Lubricants	-	526,117	526,117
2211300 Other Operating Expenses	-	295,803	295,803
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	144,793	144,793
2220200 Routine Maintenance - Other Assets	-	489,218	489,218
2640100 Scholarships and other Educational Benefits	-	2,050,851	2,050,851
3110900 Purchase of Household Furniture and Institutional Equipment	-	57,165	57,165
Change in Gross Expenditure..... Kshs.			**36,523,946**
Change in Net Expenditure Sub-head..... Kshs			**36,523,946**
1053003000 Khartoum			
Change in Net Expenditure Head..... Kshs			**36,523,946**
1053003100 Abu Dhabi.			
1053003101 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,607,781	1,607,781
2110200 Basic Wages - Temporary Employees	-	11,909,598	11,909,598
2110300 Personal Allowance - Paid as Part of Salary	-	19,464,660	19,464,660
2110400 Personal Allowances paid as Reimbursements	-	534,076	534,076
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	3,211,831	3,211,831
2210100 Utilities Supplies and Services	-	1,702,485	1,702,485
2210200 Communication, Supplies and Services	-	682,054	682,054
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	267,122	267,122
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,265,057	1,265,057

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	66,961	66,961
2210600 Rentals of Produced Assets	-	20,192,577	20,192,577
2210800 Hospitality Supplies and Services	-	430,773	430,773
2210900 Insurance Costs	-	122,939	122,939
2211000 Specialised Materials and Supplies	-	31,739	31,739
2211100 Office and General Supplies and Services	-	531,199	531,199
2211200 Fuel Oil and Lubricants	-	518,145	518,145
2211300 Other Operating Expenses	-	303,319	303,319
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	238,398	238,398
2220200 Routine Maintenance - Other Assets	-	152,058	152,058
2640100 Scholarships and other Educational Benefits	-	2,236,154	2,236,154
3110700 Purchase of Vehicles and Other Transport Equipment	-	955,081	955,081
3110900 Purchase of Household Furniture and Institutional Equipment	-	65,654	65,654
Change in Gross Expenditure..... Kshs.			**66,489,661**
Change in Net Expenditure Sub-head..... Kshs			**66,489,661**
1053003100 Abu Dhabi			
Change in Net Expenditure Head..... Kshs			**66,489,661**
1053003200 Dar Es Salaam.			
1053003201 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	3,164,523	3,164,523
2110200 Basic Wages - Temporary Employees	-	7,062,614	7,062,614
2110300 Personal Allowance - Paid as Part of Salary	-	19,067,159	19,067,159

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	-	1,246,618	1,246,618
2210100 Utilities Supplies and Services	-	1,638,577	1,638,577
2210200 Communication, Supplies and Services	-	602,897	602,897
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	229,311	229,311
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,049,861	1,049,861
2210500 Printing , Advertising and Information Supplies and Services	-	219,312	219,312
2210600 Rentals of Produced Assets	-	3,492,828	3,492,828
2210800 Hospitality Supplies and Services	-	625,428	625,428
2210900 Insurance Costs	-	327,672	327,672
2211000 Specialised Materials and Supplies	-	327,523	327,523
2211100 Office and General Supplies and Services	-	458,608	458,608
2211200 Fuel Oil and Lubricants	-	474,886	474,886
2211300 Other Operating Expenses	-	565,918	565,918
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	359,769	359,769
2220200 Routine Maintenance - Other Assets	-	738,327	738,327
2640100 Scholarships and other Educational Benefits	-	2,093,801	2,093,801
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,500,000	1,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	223,989	223,989
3111000 Purchase of Office Furniture and General Equipment	-	76,956	76,956
Change in Gross Expenditure..... Kshs.			**45,546,577**
Change in Net Expenditure Sub-head..... Kshs			**45,546,577**
1053003200 Dar Es Salaam			
Change in Net Expenditure Head..... Kshs			**45,546,577**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053003300 Islamabad.			
1053003301 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,567,830	1,567,830
2110200 Basic Wages - Temporary Employees	-	3,118,524	3,118,524
2110300 Personal Allowance - Paid as Part of Salary	-	22,096,130	22,096,130
2110400 Personal Allowances paid as Reimbursements	-	2,035,834	2,035,834
2210100 Utilities Supplies and Services	-	3,501,942	3,501,942
2210200 Communication, Supplies and Services	-	452,275	452,275
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	333,886	333,886
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,385,002	1,385,002
2210500 Printing , Advertising and Information Supplies and Services	-	124,502	124,502
2210600 Rentals of Produced Assets	-	21,285,558	21,285,558
2210800 Hospitality Supplies and Services	-	1,120,015	1,120,015
2210900 Insurance Costs	-	537,284	537,284
2211000 Specialised Materials and Supplies	-	23,434	23,434
2211100 Office and General Supplies and Services	-	121,665	121,665
2211200 Fuel Oil and Lubricants	-	300,593	300,593
2211300 Other Operating Expenses	-	1,117,034	1,117,034
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	501,426	501,426
2220200 Routine Maintenance - Other Assets	-	570,285	570,285
2640100 Scholarships and other Educational Benefits	-	2,361,305	2,361,305
Change in Gross Expenditure..... Kshs.			**62,554,524**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**62,554,524**
1053003300 Islamabad			
Change in Net Expenditure Head..... Kshs			**62,554,524**
1053003400 The Hague.			
1053003401 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	4,483,914	4,483,914
2110200 Basic Wages - Temporary Employees	-	9,668,835	9,668,835
2110300 Personal Allowance - Paid as Part of Salary	-	22,483,616	22,483,616
2110400 Personal Allowances paid as Reimbursements	-	1,671,250	1,671,250
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	856,800	856,800
2210100 Utilities Supplies and Services	-	4,193,060	4,193,060
2210200 Communication, Supplies and Services	-	865,442	865,442
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	582,638	582,638
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,955,966	1,955,966
2210500 Printing , Advertising and Information Supplies and Services	-	27,872	27,872
2210600 Rentals of Produced Assets	-	2,686,735	2,686,735
2210800 Hospitality Supplies and Services	-	808,814	808,814
2210900 Insurance Costs	-	878,017	878,017
2211000 Specialised Materials and Supplies	-	172,210	172,210
2211100 Office and General Supplies and Services	-	211,485	211,485
2211200 Fuel Oil and Lubricants	-	340,955	340,955
2211300 Other Operating Expenses	-	735,462	735,462

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	194,751	194,751
2220200 Routine Maintenance - Other Assets	-	920,429	920,429
2640100 Scholarships and other Educational Benefits	-	3,640,063	3,640,063
3110300 Refurbishment of Buildings	-	292,327	292,327
3110900 Purchase of Household Furniture and Institutional Equipment	-	265,680	265,680
Change in Gross Expenditure..... Kshs.			**57,936,321**
Change in Net Expenditure Sub-head..... Kshs			**57,936,321**
1053003400 The Hague			
Change in Net Expenditure Head..... Kshs			**57,936,321**
1053003500 Geneva.			
1053003501 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	3,806,629	3,806,629
2110200 Basic Wages - Temporary Employees	-	28,468,357	28,468,357
2110300 Personal Allowance - Paid as Part of Salary	-	45,292,660	45,292,660
2110400 Personal Allowances paid as Reimbursements	-	1,963,273	1,963,273
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	5,397,491	5,397,491
2210100 Utilities Supplies and Services	-	2,660,797	2,660,797
2210200 Communication, Supplies and Services	-	987,163	987,163
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	241,812	241,812
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,918,807	1,918,807
2210500 Printing , Advertising and Information Supplies and Services	-	55,525	55,525
2210600 Rentals of Produced Assets	-	30,671,378	30,671,378

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	621,043	621,043
2210900 Insurance Costs	-	1,070,904	1,070,904
2211000 Specialised Materials and Supplies	-	162,558	162,558
2211100 Office and General Supplies and Services	-	157,942	157,942
2211200 Fuel Oil and Lubricants	-	551,436	551,436
2211300 Other Operating Expenses	-	459,977	459,977
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	179,974	179,974
2220200 Routine Maintenance - Other Assets	-	963,661	963,661
2640100 Scholarships and other Educational Benefits	-	4,521,300	4,521,300
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,750,000	1,750,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	153,988	153,988
Change in Gross Expenditure..... Kshs.			**132,056,675**
Change in Net Expenditure Sub-head..... Kshs			**132,056,675**
1053003500 Geneva			
Change in Net Expenditure Head..... Kshs			**132,056,675**
1053003600 Mission To Somalia.			
1053003601 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,095,911	1,095,911
2110200 Basic Wages - Temporary Employees	-	6,000,000	6,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	26,394,798	26,394,798
2110400 Personal Allowances paid as Reimbursements	-	1,044,768	1,044,768
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	2,953,032	2,953,032

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	-	1,530,775	1,530,775
2210200 Communication, Supplies and Services	-	547,341	547,341
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	99,021	99,021
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,121,954	2,121,954
2210500 Printing , Advertising and Information Supplies and Services	-	31,198	31,198
2210600 Rentals of Produced Assets	-	3,262,810	3,262,810
2210800 Hospitality Supplies and Services	-	423,657	423,657
2210900 Insurance Costs	-	17,861	17,861
2211000 Specialised Materials and Supplies	-	932,630	932,630
2211100 Office and General Supplies and Services	-	95,546	95,546
2211200 Fuel Oil and Lubricants	-	125,338	125,338
2211300 Other Operating Expenses	-	4,265,963	4,265,963
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	626,689	626,689
2220200 Routine Maintenance - Other Assets	-	32,851	32,851
2640100 Scholarships and other Educational Benefits	-	539,752	539,752
3110900 Purchase of Household Furniture and Institutional Equipment	-	75,000	75,000
Change in Gross Expenditure..... Kshs.			**52,216,895**
Change in Net Expenditure Sub-head..... Kshs			**52,216,895**
1053003600 Mission To Somalia			
Change in Net Expenditure Head..... Kshs			**52,216,895**
1053003700 Los Angeles.			
1053003701 Headquarters			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	-	1,059,877	1,059,877
2110200 Basic Wages - Temporary Employees	-	7,725,089	7,725,089
2110300 Personal Allowance - Paid as Part of Salary	-	20,504,363	20,504,363
2110400 Personal Allowances paid as Reimbursements	-	750,000	750,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	3,722,941	3,722,941
2210100 Utilities Supplies and Services	-	1,617,873	1,617,873
2210200 Communication, Supplies and Services	-	684,761	684,761
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	145,926	145,926
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,664,677	1,664,677
2210500 Printing , Advertising and Information Supplies and Services	-	97,819	97,819
2210600 Rentals of Produced Assets	-	14,868,679	14,868,679
2210800 Hospitality Supplies and Services	-	266,757	266,757
2210900 Insurance Costs	-	501,351	501,351
2211000 Specialised Materials and Supplies	-	91,834	91,834
2211100 Office and General Supplies and Services	-	112,721	112,721
2211200 Fuel Oil and Lubricants	-	379,481	379,481
2211300 Other Operating Expenses	-	203,807	203,807
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	250,676	250,676
2220200 Routine Maintenance - Other Assets	-	80,155	80,155
2640100 Scholarships and other Educational Benefits	-	3,820,286	3,820,286
3110900 Purchase of Household Furniture and Institutional Equipment	-	258,077	258,077
3111000 Purchase of Office Furniture and General Equipment	-	50,000	50,000
Change in Gross Expenditure..... Kshs.			**58,857,150**
Change in Net Expenditure Sub-head..... Kshs			**58,857,150**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053003700 Los Angeles			
Change in Net Expenditure Head..... Kshs			**58,857,150**
1053003800 Bujumbura.			
1053003801 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,963,693	1,963,693
2110200 Basic Wages - Temporary Employees	-	3,125,938	3,125,938
2110300 Personal Allowance - Paid as Part of Salary	-	12,609,642	12,609,642
2110400 Personal Allowances paid as Reimbursements	-	907,548	907,548
2210100 Utilities Supplies and Services	-	1,212,656	1,212,656
2210200 Communication, Supplies and Services	-	670,216	670,216
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	146,478	146,478
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,215,245	1,215,245
2210500 Printing , Advertising and Information Supplies and Services	-	23,327	23,327
2210600 Rentals of Produced Assets	-	8,284,658	8,284,658
2210800 Hospitality Supplies and Services	-	713,084	713,084
2210900 Insurance Costs	-	109,148	109,148
2211000 Specialised Materials and Supplies	-	100,792	100,792
2211100 Office and General Supplies and Services	-	102,851	102,851
2211200 Fuel Oil and Lubricants	-	393,191	393,191
2211300 Other Operating Expenses	-	544,727	544,727
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	127,832	127,832
2220200 Routine Maintenance - Other Assets	-	83,437	83,437

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	-	387,500	387,500
3110900 Purchase of Household Furniture and Institutional Equipment	-	57,087	57,087
3111000 Purchase of Office Furniture and General Equipment	-	253,652	253,652
Change in Gross Expenditure..... Kshs.			**33,032,702**
Change in Net Expenditure Sub-head..... Kshs			**33,032,702**
1053003800 Bujumbura			
Change in Net Expenditure Head..... Kshs			**33,032,702**
1053003900 Tel Aviv.			
1053003901 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,727,494	1,727,494
2110200 Basic Wages - Temporary Employees	-	12,042,500	12,042,500
2110300 Personal Allowance - Paid as Part of Salary	-	19,098,320	19,098,320
2110400 Personal Allowances paid as Reimbursements	-	1,213,864	1,213,864
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	4,621,801	4,621,801
2210100 Utilities Supplies and Services	-	2,510,028	2,510,028
2210200 Communication, Supplies and Services	-	836,261	836,261
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	258,163	258,163
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,825,886	4,825,886
2210500 Printing , Advertising and Information Supplies and Services	-	52,906	52,906
2210600 Rentals of Produced Assets	-	26,532,214	26,532,214
2210800 Hospitality Supplies and Services	-	671,083	671,083
2210900 Insurance Costs	-	626,689	626,689

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	230,550	230,550
2211100 Office and General Supplies and Services	-	267,046	267,046
2211200 Fuel Oil and Lubricants	-	402,624	402,624
2211300 Other Operating Expenses	-	705,401	705,401
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	322,469	322,469
2220200 Routine Maintenance - Other Assets	-	1,468,116	1,468,116
2640100 Scholarships and other Educational Benefits	-	3,290,750	3,290,750
3110300 Refurbishment of Buildings	-	502,500	502,500
3110900 Purchase of Household Furniture and Institutional Equipment	-	125,000	125,000
3111000 Purchase of Office Furniture and General Equipment	-	50,000	50,000
Change in Gross Expenditure..... Kshs.			**82,381,665**
Change in Net Expenditure Sub-head..... Kshs			**82,381,665**
1053003900 Tel Aviv			
Change in Net Expenditure Head..... Kshs			**82,381,665**
1053004000 Pretoria.			
1053004001 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	3,308,859	3,308,859
2110200 Basic Wages - Temporary Employees	-	6,526,196	6,526,196
2110300 Personal Allowance - Paid as Part of Salary	-	24,052,868	24,052,868
2110400 Personal Allowances paid as Reimbursements	-	3,921,852	3,921,852
2210100 Utilities Supplies and Services	-	2,729,578	2,729,578
2210200 Communication, Supplies and Services	-	846,179	846,179

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	452,550	452,550
2210400 Foreign Travel and Subsistence, and other transportation costs	-	999,905	999,905
2210500 Printing , Advertising and Information Supplies and Services	-	56,366	56,366
2210600 Rentals of Produced Assets	-	540,193	540,193
2210800 Hospitality Supplies and Services	-	266,076	266,076
2210900 Insurance Costs	-	245,662	245,662
2211000 Specialised Materials and Supplies	-	161,274	161,274
2211100 Office and General Supplies and Services	-	572,822	572,822
2211200 Fuel Oil and Lubricants	-	553,704	553,704
2211300 Other Operating Expenses	-	1,032,598	1,032,598
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	211,154	211,154
2220200 Routine Maintenance - Other Assets	-	149,615	149,615
2640100 Scholarships and other Educational Benefits	-	2,079,504	2,079,504
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,500,000	1,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	37,375	37,375
3111000 Purchase of Office Furniture and General Equipment	-	208,984	208,984
Change in Gross Expenditure..... Kshs.			**50,453,314**
Change in Net Expenditure Sub-head..... Kshs			**50,453,314**
1053004000 Pretoria			
Change in Net Expenditure Head..... Kshs			**50,453,314**
1053004100 Vienna.			
1053004101 Headquarters			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	-	3,041,651	3,041,651
2110200 Basic Wages - Temporary Employees	-	16,266,365	16,266,365
2110300 Personal Allowance - Paid as Part of Salary	-	17,703,654	17,703,654
2110400 Personal Allowances paid as Reimbursements	-	2,250,000	2,250,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	3,790,530	3,790,530
2210100 Utilities Supplies and Services	-	2,336,332	2,336,332
2210200 Communication, Supplies and Services	-	672,699	672,699
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	153,899	153,899
2210400 Foreign Travel and Subsistence, and other transportation costs	-	606,493	606,493
2210500 Printing , Advertising and Information Supplies and Services	-	44,204	44,204
2210600 Rentals of Produced Assets	-	19,308,179	19,308,179
2210800 Hospitality Supplies and Services	-	645,779	645,779
2210900 Insurance Costs	-	386,989	386,989
2211000 Specialised Materials and Supplies	-	70,161	70,161
2211100 Office and General Supplies and Services	-	86,904	86,904
2211200 Fuel Oil and Lubricants	-	331,959	331,959
2211300 Other Operating Expenses	-	395,842	395,842
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	271,173	271,173
2220200 Routine Maintenance - Other Assets	-	455,353	455,353
2640100 Scholarships and other Educational Benefits	-	3,083,833	3,083,833
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,750,000	1,750,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	80,794	80,794
Change in Gross Expenditure..... Kshs.			**73,732,793**
Change in Net Expenditure Sub-head..... Kshs			**73,732,793**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053004100 Vienna			
Change in Net Expenditure Head..... Kshs			**73,732,793**
1053004200 Kuala Lumpur.			
1053004201 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,357,521	1,357,521
2110200 Basic Wages - Temporary Employees	-	3,339,549	3,339,549
2110300 Personal Allowance - Paid as Part of Salary	-	11,913,798	11,913,798
2110400 Personal Allowances paid as Reimbursements	-	1,586,512	1,586,512
2210100 Utilities Supplies and Services	-	1,684,948	1,684,948
2210200 Communication, Supplies and Services	-	769,837	769,837
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	443,557	443,557
2210400 Foreign Travel and Subsistence, and other transportation costs	-	926,062	926,062
2210500 Printing , Advertising and Information Supplies and Services	-	53,787	53,787
2210600 Rentals of Produced Assets	-	7,419,450	7,419,450
2210800 Hospitality Supplies and Services	-	802,499	802,499
2210900 Insurance Costs	-	67,991	67,991
2211000 Specialised Materials and Supplies	-	20,597	20,597
2211100 Office and General Supplies and Services	-	258,324	258,324
2211200 Fuel Oil and Lubricants	-	304,711	304,711
2211300 Other Operating Expenses	-	1,213,418	1,213,418
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	186,720	186,720
2220200 Routine Maintenance - Other Assets	-	118,470	118,470

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	-	3,959,756	3,959,756
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,500,000	1,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	23,476	23,476
Change in Gross Expenditure..... Kshs.			**37,950,983**
Change in Net Expenditure Sub-head..... Kshs			**37,950,983**
1053004200 Kuala Lumpur			
Change in Net Expenditure Head..... Kshs			**37,950,983**
1053004300 Kuwait.			
1053004301 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,017,312	1,017,312
2110200 Basic Wages - Temporary Employees	-	3,471,288	3,471,288
2110300 Personal Allowance - Paid as Part of Salary	-	15,771,700	15,771,700
2110400 Personal Allowances paid as Reimbursements	-	1,901,654	1,901,654
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	97,850	97,850
2210100 Utilities Supplies and Services	-	627,514	627,514
2210200 Communication, Supplies and Services	-	690,412	690,412
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	275,670	275,670
2210400 Foreign Travel and Subsistence, and other transportation costs	-	713,924	713,924
2210500 Printing , Advertising and Information Supplies and Services	-	24,848	24,848
2210600 Rentals of Produced Assets	-	8,946,534	8,946,534
2210800 Hospitality Supplies and Services	-	625,795	625,795
2210900 Insurance Costs	-	83,758	83,758

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	35,152	35,152
2211100 Office and General Supplies and Services	-	73,530	73,530
2211200 Fuel Oil and Lubricants	-	240,478	240,478
2211300 Other Operating Expenses	-	696,742	696,742
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	131,705	131,705
2220200 Routine Maintenance - Other Assets	-	657,611	657,611
2640100 Scholarships and other Educational Benefits	-	2,002,063	2,002,063
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,500,000	1,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	60,472	60,472
Change in Gross Expenditure..... Kshs.			**39,646,012**
Change in Net Expenditure Sub-head..... Kshs			**39,646,012**
1053004300 Kuwait			
Change in Net Expenditure Head..... Kshs			**39,646,012**
1053004400 Dublin.			
1053004401 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,605,719	1,605,719
2110200 Basic Wages - Temporary Employees	-	7,302,090	7,302,090
2110300 Personal Allowance - Paid as Part of Salary	-	11,862,296	11,862,296
2110400 Personal Allowances paid as Reimbursements	-	1,651,801	1,651,801
2210100 Utilities Supplies and Services	-	1,990,202	1,990,202
2210200 Communication, Supplies and Services	-	1,211,284	1,211,284
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	292,386	292,386

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,484,645	1,484,645
2210500 Printing , Advertising and Information Supplies and Services	-	33,550	33,550
2210600 Rentals of Produced Assets	-	12,939,215	12,939,215
2210800 Hospitality Supplies and Services	-	718,820	718,820
2210900 Insurance Costs	-	73,397	73,397
2211000 Specialised Materials and Supplies	-	49,148	49,148
2211100 Office and General Supplies and Services	-	112,918	112,918
2211200 Fuel Oil and Lubricants	-	398,671	398,671
2211300 Other Operating Expenses	-	168,450	168,450
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	150,352	150,352
2220200 Routine Maintenance - Other Assets	-	37,083	37,083
2640100 Scholarships and other Educational Benefits	-	1,326,988	1,326,988
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,500,000	1,500,000
Change in Gross Expenditure..... Kshs.			**44,909,015**
Change in Net Expenditure Sub-head..... Kshs			**44,909,015**
1053004400 Dublin			
Change in Net Expenditure Head..... Kshs			**44,909,015**
1053004500 Madrid.			
1053004501 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,556,688	1,556,688
2110200 Basic Wages - Temporary Employees	-	6,840,566	6,840,566
2110300 Personal Allowance - Paid as Part of Salary	-	13,684,078	13,684,078

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	-	816,184	816,184
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	2,125,000	2,125,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	834,357	834,357
2210100 Utilities Supplies and Services	-	1,404,485	1,404,485
2210200 Communication, Supplies and Services	-	994,996	994,996
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	234,692	234,692
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,375,929	1,375,929
2210500 Printing , Advertising and Information Supplies and Services	-	54,564	54,564
2210600 Rentals of Produced Assets	-	11,906,858	11,906,858
2210700 Training Expenses	-	16,957	16,957
2210800 Hospitality Supplies and Services	-	448,725	448,725
2210900 Insurance Costs	-	213,181	213,181
2211000 Specialised Materials and Supplies	-	139,024	139,024
2211100 Office and General Supplies and Services	-	156,517	156,517
2211200 Fuel Oil and Lubricants	-	244,000	244,000
2211300 Other Operating Expenses	-	645,485	645,485
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	194,095	194,095
2220200 Routine Maintenance - Other Assets	-	183,564	183,564
2640100 Scholarships and other Educational Benefits	-	1,167,413	1,167,413
3110300 Refurbishment of Buildings	-	427,228	427,228
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,750,000	1,750,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	136,400	136,400
3111000 Purchase of Office Furniture and General Equipment	-	27,013	27,013
Change in Gross Expenditure..... Kshs.			**47,577,999**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**47,577,999**
1053004500 Madrid			
Change in Net Expenditure Head..... Kshs			**47,577,999**
1053004600 Seoul.			
1053004601 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	2,217,997	2,217,997
2110200 Basic Wages - Temporary Employees	-	9,003,015	9,003,015
2110300 Personal Allowance - Paid as Part of Salary	-	18,473,226	18,473,226
2110400 Personal Allowances paid as Reimbursements	-	2,774,962	2,774,962
2210100 Utilities Supplies and Services	-	2,117,948	2,117,948
2210200 Communication, Supplies and Services	-	573,784	573,784
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	184,970	184,970
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,013,954	1,013,954
2210500 Printing , Advertising and Information Supplies and Services	-	77,513	77,513
2210600 Rentals of Produced Assets	-	19,143,585	19,143,585
2210800 Hospitality Supplies and Services	-	447,671	447,671
2210900 Insurance Costs	-	156,492	156,492
2211000 Specialised Materials and Supplies	-	56,182	56,182
2211100 Office and General Supplies and Services	-	102,834	102,834
2211200 Fuel Oil and Lubricants	-	236,109	236,109
2211300 Other Operating Expenses	-	253,548	253,548
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	95,426	95,426

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	82,628	82,628
2640100 Scholarships and other Educational Benefits	-	5,114,849	5,114,849
3110900 Purchase of Household Furniture and Institutional Equipment	-	296,473	296,473
Change in Gross Expenditure..... Kshs.			**62,423,166**
Change in Net Expenditure Sub-head..... Kshs			**62,423,166**
1053004600 Seoul			
Change in Net Expenditure Head..... Kshs			**62,423,166**
1053004700 Kigali.			
1053004701 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	2,082,504	2,082,504
2110200 Basic Wages - Temporary Employees	-	1,975,000	1,975,000
2110300 Personal Allowance - Paid as Part of Salary	-	21,263,380	21,263,380
2110400 Personal Allowances paid as Reimbursements	-	1,360,454	1,360,454
2210100 Utilities Supplies and Services	-	1,612,192	1,612,192
2210200 Communication, Supplies and Services	-	598,419	598,419
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	393,814	393,814
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,339,177	1,339,177
2210500 Printing , Advertising and Information Supplies and Services	-	174,277	174,277
2210600 Rentals of Produced Assets	-	9,883,812	9,883,812
2210800 Hospitality Supplies and Services	-	444,950	444,950
2210900 Insurance Costs	-	252,612	252,612
2211000 Specialised Materials and Supplies	-	213,550	213,550

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	267,557	267,557
2211200 Fuel Oil and Lubricants	-	341,211	341,211
2211300 Other Operating Expenses	-	726,791	726,791
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	279,090	279,090
2220200 Routine Maintenance - Other Assets	-	208,997	208,997
2640100 Scholarships and other Educational Benefits	-	1,071,174	1,071,174
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,500,000	1,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	23,476	23,476
3111000 Purchase of Office Furniture and General Equipment	-	175,875	175,875
Change in Gross Expenditure..... Kshs.			**46,188,312**
Change in Net Expenditure Sub-head..... Kshs			**46,188,312**
1053004700 Kigali			
Change in Net Expenditure Head..... Kshs			**46,188,312**
1053004800 Canberra.			
1053004801 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,960,868	1,960,868
2110200 Basic Wages - Temporary Employees	-	9,198,208	9,198,208
2110300 Personal Allowance - Paid as Part of Salary	-	17,507,259	17,507,259
2110400 Personal Allowances paid as Reimbursements	-	1,586,364	1,586,364
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	2,246,801	2,246,801
2210100 Utilities Supplies and Services	-	2,298,233	2,298,233
2210200 Communication, Supplies and Services	-	813,447	813,447

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	369,665	369,665
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,540,448	1,540,448
2210500 Printing , Advertising and Information Supplies and Services	-	41,333	41,333
2210600 Rentals of Produced Assets	-	9,316,253	9,316,253
2210800 Hospitality Supplies and Services	-	559,462	559,462
2210900 Insurance Costs	-	312,183	312,183
2211000 Specialised Materials and Supplies	-	120,012	120,012
2211100 Office and General Supplies and Services	-	94,179	94,179
2211200 Fuel Oil and Lubricants	-	278,103	278,103
2211300 Other Operating Expenses	-	337,409	337,409
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	146,565	146,565
2220200 Routine Maintenance - Other Assets	-	103,178	103,178
2640100 Scholarships and other Educational Benefits	-	3,766,187	3,766,187
3110900 Purchase of Household Furniture and Institutional Equipment	-	46,952	46,952
Change in Gross Expenditure..... Kshs.			**52,643,109**
Change in Net Expenditure Sub-head..... Kshs			**52,643,109**
1053004800 Canberra			
Change in Net Expenditure Head..... Kshs			**52,643,109**
1053004900 Tehran.			
1053004901 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,579,604	1,579,604
2110200 Basic Wages - Temporary Employees	-	3,140,322	3,140,322

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	16,140,070	16,140,070
2110400 Personal Allowances paid as Reimbursements	-	1,915,304	1,915,304
2210100 Utilities Supplies and Services	-	961,552	961,552
2210200 Communication, Supplies and Services	-	1,311,286	1,311,286
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	481,538	481,538
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,598,341	1,598,341
2210500 Printing , Advertising and Information Supplies and Services	-	61,484	61,484
2210600 Rentals of Produced Assets	-	8,811,975	8,811,975
2210800 Hospitality Supplies and Services	-	801,568	801,568
2210900 Insurance Costs	-	247,789	247,789
2211000 Specialised Materials and Supplies	-	58,484	58,484
2211100 Office and General Supplies and Services	-	206,340	206,340
2211200 Fuel Oil and Lubricants	-	213,659	213,659
2211300 Other Operating Expenses	-	759,239	759,239
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	133,046	133,046
2220200 Routine Maintenance - Other Assets	-	387,227	387,227
2640100 Scholarships and other Educational Benefits	-	1,025,606	1,025,606
3110700 Purchase of Vehicles and Other Transport Equipment	-	900,000	900,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	553,714	553,714
3111000 Purchase of Office Furniture and General Equipment	-	12,990	12,990
Change in Gross Expenditure..... Kshs.			**41,301,138**
Change in Net Expenditure Sub-head..... Kshs			**41,301,138**
1053004900 Tehran			
Change in Net Expenditure Head..... Kshs			**41,301,138**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053005000 Windhoek.			
1053005001 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,402,982	1,402,982
2110200 Basic Wages - Temporary Employees	-	2,565,129	2,565,129
2110300 Personal Allowance - Paid as Part of Salary	-	10,846,897	10,846,897
2110400 Personal Allowances paid as Reimbursements	-	1,290,904	1,290,904
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	1,763,606	1,763,606
2210100 Utilities Supplies and Services	-	3,519,668	3,519,668
2210200 Communication, Supplies and Services	-	951,369	951,369
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	472,428	472,428
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,104,256	1,104,256
2210500 Printing , Advertising and Information Supplies and Services	-	104,866	104,866
2210600 Rentals of Produced Assets	-	2,167,946	2,167,946
2210800 Hospitality Supplies and Services	-	601,856	601,856
2210900 Insurance Costs	-	452,513	452,513
2211000 Specialised Materials and Supplies	-	83,192	83,192
2211100 Office and General Supplies and Services	-	184,797	184,797
2211200 Fuel Oil and Lubricants	-	228,653	228,653
2211300 Other Operating Expenses	-	876,877	876,877
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	214,456	214,456
2220200 Routine Maintenance - Other Assets	-	787,558	787,558
2640100 Scholarships and other Educational Benefits	-	2,822,752	2,822,752

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	77,397	77,397
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,500,000	1,500,000
3110800 Overhaul of Vehicles and Other Transport Equipment	-	213,409	213,409
3110900 Purchase of Household Furniture and Institutional Equipment	-	338,149	338,149
Change in Gross Expenditure..... Kshs.			**34,571,660**
Change in Net Expenditure Sub-head..... Kshs			**34,571,660**
1053005000 Windhoek			
Change in Net Expenditure Head..... Kshs			**34,571,660**
1053005100 Brazilia.			
1053005101 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,334,707	1,334,707
2110200 Basic Wages - Temporary Employees	-	3,208,626	3,208,626
2110300 Personal Allowance - Paid as Part of Salary	-	16,717,300	16,717,300
2110400 Personal Allowances paid as Reimbursements	-	2,237,804	2,237,804
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	3,314,696	3,314,696
2210100 Utilities Supplies and Services	-	1,039,958	1,039,958
2210200 Communication, Supplies and Services	-	904,971	904,971
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	419,137	419,137
2210400 Foreign Travel and Subsistence, and other transportation costs	-	889,616	889,616
2210500 Printing , Advertising and Information Supplies and Services	-	43,836	43,836
2210600 Rentals of Produced Assets	-	11,340,518	11,340,518
2210800 Hospitality Supplies and Services	-	559,880	559,880

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210900 Insurance Costs	-	1,222,683	1,222,683
2211000 Specialised Materials and Supplies	-	42,161	42,161
2211100 Office and General Supplies and Services	-	145,554	145,554
2211200 Fuel Oil and Lubricants	-	200,141	200,141
2211300 Other Operating Expenses	-	1,045,762	1,045,762
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	150,427	150,427
2220200 Routine Maintenance - Other Assets	-	813,371	813,371
2640100 Scholarships and other Educational Benefits	-	4,724,774	4,724,774
3110900 Purchase of Household Furniture and Institutional Equipment	-	412,581	412,581
Change in Gross Expenditure..... Kshs.			**50,768,503**
Change in Net Expenditure Sub-head..... Kshs			**50,768,503**
1053005100 Brazilia			
Change in Net Expenditure Head..... Kshs			**50,768,503**
1053005200 Bangkok.			
1053005201 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,453,230	1,453,230
2110200 Basic Wages - Temporary Employees	-	3,222,562	3,222,562
2110300 Personal Allowance - Paid as Part of Salary	-	12,630,910	12,630,910
2110400 Personal Allowances paid as Reimbursements	-	1,612,804	1,612,804
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	279,852	279,852
2210100 Utilities Supplies and Services	-	1,738,262	1,738,262
2210200 Communication, Supplies and Services	-	814,039	814,039

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	333,423	333,423
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,181,261	1,181,261
2210500 Printing , Advertising and Information Supplies and Services	-	66,600	66,600
2210600 Rentals of Produced Assets	-	9,320,335	9,320,335
2210800 Hospitality Supplies and Services	-	457,333	457,333
2210900 Insurance Costs	-	843,459	843,459
2211000 Specialised Materials and Supplies	-	73,717	73,717
2211100 Office and General Supplies and Services	-	99,671	99,671
2211200 Fuel Oil and Lubricants	-	362,557	362,557
2211300 Other Operating Expenses	-	1,827,945	1,827,945
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	157,697	157,697
2220200 Routine Maintenance - Other Assets	-	389,213	389,213
2640100 Scholarships and other Educational Benefits	-	1,234,046	1,234,046
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,500,000	1,500,000
3110800 Overhaul of Vehicles and Other Transport Equipment	-	121,998	121,998
3110900 Purchase of Household Furniture and Institutional Equipment	-	72,901	72,901
3111000 Purchase of Office Furniture and General Equipment	-	74,328	74,328
Change in Gross Expenditure..... Kshs.			**39,868,143**
Change in Net Expenditure Sub-head..... Kshs			**39,868,143**
1053005200 Bangkok			
Change in Net Expenditure Head..... Kshs			**39,868,143**
1053005300 Gaborone.			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053005301 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,736,022	1,736,022
2110200 Basic Wages - Temporary Employees	-	1,580,125	1,580,125
2110300 Personal Allowance - Paid as Part of Salary	-	12,428,501	12,428,501
2110400 Personal Allowances paid as Reimbursements	-	1,062,864	1,062,864
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	838,606	838,606
2210100 Utilities Supplies and Services	-	1,321,900	1,321,900
2210200 Communication, Supplies and Services	-	752,959	752,959
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	114,676	114,676
2210400 Foreign Travel and Subsistence, and other transportation costs	-	730,085	730,085
2210500 Printing , Advertising and Information Supplies and Services	-	53,784	53,784
2210600 Rentals of Produced Assets	-	4,428,288	4,428,288
2210700 Training Expenses	-	4,687	4,687
2210800 Hospitality Supplies and Services	-	566,878	566,878
2210900 Insurance Costs	-	146,868	146,868
2211000 Specialised Materials and Supplies	-	28,467	28,467
2211100 Office and General Supplies and Services	-	104,402	104,402
2211200 Fuel Oil and Lubricants	-	208,668	208,668
2211300 Other Operating Expenses	-	1,634,060	1,634,060
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	235,637	235,637
2220200 Routine Maintenance - Other Assets	-	777,366	777,366
2640100 Scholarships and other Educational Benefits	-	894,876	894,876
3110900 Purchase of Household Furniture and Institutional Equipment	-	81,556	81,556
3111000 Purchase of Office Furniture and General Equipment	-	98,748	98,748

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**29,830,023**
Change in Net Expenditure Sub-head..... Kshs			**29,830,023**
1053005300 Gaborone			
Change in Net Expenditure Head..... Kshs			**29,830,023**
1053005500 Juba.			
1053005501 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,761,202	1,761,202
2110200 Basic Wages - Temporary Employees	-	4,478,213	4,478,213
2110300 Personal Allowance - Paid as Part of Salary	-	16,240,960	16,240,960
2110400 Personal Allowances paid as Reimbursements	-	2,790,826	2,790,826
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	396,591	396,591
2210100 Utilities Supplies and Services	-	1,622,355	1,622,355
2210200 Communication, Supplies and Services	-	710,103	710,103
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	187,618	187,618
2210400 Foreign Travel and Subsistence, and other transportation costs	-	848,523	848,523
2210500 Printing , Advertising and Information Supplies and Services	-	35,614	35,614
2210600 Rentals of Produced Assets	-	20,448,088	20,448,088
2210800 Hospitality Supplies and Services	-	620,201	620,201
2210900 Insurance Costs	-	61,164	61,164
2211000 Specialised Materials and Supplies	-	73,011	73,011
2211100 Office and General Supplies and Services	-	104,232	104,232
2211200 Fuel Oil and Lubricants	-	336,387	336,387

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	559,032	559,032
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	176,410	176,410
2220200 Routine Maintenance - Other Assets	-	267,773	267,773
2640100 Scholarships and other Educational Benefits	-	1,421,553	1,421,553
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,600,000	1,600,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	282,703	282,703
3111000 Purchase of Office Furniture and General Equipment	-	957,000	957,000
Change in Gross Expenditure..... Kshs.			**55,979,559**
Change in Net Expenditure Sub-head..... Kshs			**55,979,559**
1053005500 Juba			
Change in Net Expenditure Head..... Kshs			**55,979,559**
1053005600 Doha.			
1053005601 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,964,127	1,964,127
2110200 Basic Wages - Temporary Employees	-	10,180,760	10,180,760
2110300 Personal Allowance - Paid as Part of Salary	-	20,439,843	20,439,843
2110400 Personal Allowances paid as Reimbursements	-	1,112,041	1,112,041
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	1,197,993	1,197,993
2210100 Utilities Supplies and Services	-	1,370,903	1,370,903
2210200 Communication, Supplies and Services	-	734,123	734,123
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	329,926	329,926
2210400 Foreign Travel and Subsistence, and other transportation costs	-	915,437	915,437

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	37,111	37,111
2210600 Rentals of Produced Assets	-	8,613,223	8,613,223
2210800 Hospitality Supplies and Services	-	1,053,845	1,053,845
2210900 Insurance Costs	-	48,956	48,956
2211000 Specialised Materials and Supplies	-	99,537	99,537
2211100 Office and General Supplies and Services	-	76,773	76,773
2211200 Fuel Oil and Lubricants	-	307,085	307,085
2211300 Other Operating Expenses	-	530,013	530,013
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	194,672	194,672
2220200 Routine Maintenance - Other Assets	-	314,833	314,833
2640100 Scholarships and other Educational Benefits	-	4,666,258	4,666,258
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,500,000	1,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	87,948	87,948
Change in Gross Expenditure..... Kshs.			**55,775,407**
Change in Net Expenditure Sub-head..... Kshs			**55,775,407**
1053005600 Doha			
Change in Net Expenditure Head..... Kshs			**55,775,407**
1053005700 Muscat.			
1053005701 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,590,728	1,590,728
2110200 Basic Wages - Temporary Employees	-	5,916,333	5,916,333
2110300 Personal Allowance - Paid as Part of Salary	-	13,896,360	13,896,360

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	-	752,347	752,347
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	325,000	325,000
2210100 Utilities Supplies and Services	-	789,627	789,627
2210200 Communication, Supplies and Services	-	480,044	480,044
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	380,533	380,533
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,253,039	1,253,039
2210500 Printing , Advertising and Information Supplies and Services	-	100,270	100,270
2210600 Rentals of Produced Assets	-	7,393,048	7,393,048
2210800 Hospitality Supplies and Services	-	601,622	601,622
2210900 Insurance Costs	-	123,503	123,503
2211100 Office and General Supplies and Services	-	238,143	238,143
2211200 Fuel Oil and Lubricants	-	150,405	150,405
2211300 Other Operating Expenses	-	664,290	664,290
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	175,473	175,473
2220200 Routine Maintenance - Other Assets	-	1,213,971	1,213,971
2640100 Scholarships and other Educational Benefits	-	1,269,253	1,269,253
3110900 Purchase of Household Furniture and Institutional Equipment	-	200,000	200,000
3111000 Purchase of Office Furniture and General Equipment	-	100,000	100,000
Change in Gross Expenditure..... Kshs.			**37,613,989**
Change in Net Expenditure Sub-head..... Kshs			**37,613,989**
1053005700 Muscat			
Change in Net Expenditure Head..... Kshs			**37,613,989**
1053005800 Ankara.			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053005801 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,836,015	1,836,015
2110200 Basic Wages - Temporary Employees	-	6,476,678	6,476,678
2110300 Personal Allowance - Paid as Part of Salary	-	22,201,645	22,201,645
2110400 Personal Allowances paid as Reimbursements	-	2,431,250	2,431,250
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,028,788	1,028,788
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	1,484,278	1,484,278
2210100 Utilities Supplies and Services	-	1,725,032	1,725,032
2210200 Communication, Supplies and Services	-	579,294	579,294
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	461,431	461,431
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,303,929	2,303,929
2210500 Printing , Advertising and Information Supplies and Services	-	87,083	87,083
2210600 Rentals of Produced Assets	-	11,305,633	11,305,633
2210800 Hospitality Supplies and Services	-	472,408	472,408
2210900 Insurance Costs	-	249,465	249,465
2211000 Specialised Materials and Supplies	-	78,732	78,732
2211100 Office and General Supplies and Services	-	405,267	405,267
2211200 Fuel Oil and Lubricants	-	341,420	341,420
2211300 Other Operating Expenses	-	1,242,202	1,242,202
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	176,410	176,410
2220200 Routine Maintenance - Other Assets	-	201,670	201,670
2640100 Scholarships and other Educational Benefits	-	2,443,425	2,443,425
3110900 Purchase of Household Furniture and Institutional Equipment	-	100,326	100,326

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	62,500	62,500
Change in Gross Expenditure..... Kshs.			**57,694,881**
Change in Net Expenditure Sub-head..... Kshs			**57,694,881**
1053005800 Ankara			
Change in Net Expenditure Head..... Kshs			**57,694,881**
1053006400 Dubai Consulate.			
1053006401 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,552,816	1,552,816
2110200 Basic Wages - Temporary Employees	-	8,753,788	8,753,788
2110300 Personal Allowance - Paid as Part of Salary	-	20,825,115	20,825,115
2110400 Personal Allowances paid as Reimbursements	-	555,228	555,228
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	2,516,385	2,516,385
2210100 Utilities Supplies and Services	-	2,383,099	2,383,099
2210200 Communication, Supplies and Services	-	562,659	562,659
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	264,922	264,922
2210400 Foreign Travel and Subsistence, and other transportation costs	-	528,931	528,931
2210500 Printing , Advertising and Information Supplies and Services	-	90,671	90,671
2210600 Rentals of Produced Assets	-	9,795,091	9,795,091
2210800 Hospitality Supplies and Services	-	465,231	465,231
2210900 Insurance Costs	-	171,259	171,259
2211000 Specialised Materials and Supplies	-	102,299	102,299
2211100 Office and General Supplies and Services	-	125,947	125,947

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	351,767	351,767
2211300 Other Operating Expenses	-	202,156	202,156
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	150,352	150,352
2220200 Routine Maintenance - Other Assets	-	107,959	107,959
2640100 Scholarships and other Educational Benefits	-	3,430,505	3,430,505
3110900 Purchase of Household Furniture and Institutional Equipment	-	46,720	46,720
3111000 Purchase of Office Furniture and General Equipment	-	178,384	178,384
Change in Gross Expenditure..... Kshs.			**53,161,284**
Change in Net Expenditure Sub-head..... Kshs			**53,161,284**
1053006400 Dubai Consulate			
Change in Net Expenditure Head..... Kshs			**53,161,284**
1053006500 Hargeissa Liaison Office.			
1053006501 Hargeissa Liaison Office Headquarters			
2110100 Basic Salaries - Permanent Employees	-	250,000	250,000
2110200 Basic Wages - Temporary Employees	-	1,999,263	1,999,263
2110300 Personal Allowance - Paid as Part of Salary	-	6,868,624	6,868,624
2110400 Personal Allowances paid as Reimbursements	-	1,070,796	1,070,796
2210100 Utilities Supplies and Services	-	476,777	476,777
2210200 Communication, Supplies and Services	-	1,860,227	1,860,227
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,375,000	7,375,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,375,000	1,375,000
2210500 Printing , Advertising and Information Supplies and Services	-	44,560	44,560

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	-	6,075,000	6,075,000
2210800 Hospitality Supplies and Services	-	1,475,000	1,475,000
2210900 Insurance Costs	-	75,000	75,000
2211000 Specialised Materials and Supplies	-	75,000	75,000
2211100 Office and General Supplies and Services	-	3,123,493	3,123,493
2211200 Fuel Oil and Lubricants	-	146,968	146,968
2211300 Other Operating Expenses	-	1,000,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	26,058	26,058
2220200 Routine Maintenance - Other Assets	-	15,635	15,635
2640100 Scholarships and other Educational Benefits	-	12,900,000	12,900,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	10,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	875,000	875,000
3111000 Purchase of Office Furniture and General Equipment	-	800,000	800,000
Change in Gross Expenditure..... Kshs.			**57,907,401**
Change in Net Expenditure Sub-head..... Kshs			**57,907,401**
1053006500 Hargeissa Liaison Office			
Change in Net Expenditure Head..... Kshs			**57,907,401**
1053006600 Kismayu Liaison Office.			
1053006601 Kismayu Liaison Office Headquarters			
2110200 Basic Wages - Temporary Employees	-	919,242	919,242
2110300 Personal Allowance - Paid as Part of Salary	-	779,478	779,478
2110400 Personal Allowances paid as Reimbursements	-	445,796	445,796

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	-	476,777	476,777
2210200 Communication, Supplies and Services	-	241,356	241,356
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	156,348	156,348
2210400 Foreign Travel and Subsistence, and other transportation costs	-	773,128	773,128
2210500 Printing , Advertising and Information Supplies and Services	-	48,459	48,459
2210600 Rentals of Produced Assets	-	3,738,074	3,738,074
2210800 Hospitality Supplies and Services	-	82,084	82,084
2210900 Insurance Costs	-	97,862	97,862
2211000 Specialised Materials and Supplies	-	78,426	78,426
2211100 Office and General Supplies and Services	-	62,406	62,406
2211200 Fuel Oil and Lubricants	-	140,969	140,969
2211300 Other Operating Expenses	-	179,652	179,652
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	18,976	18,976
2220200 Routine Maintenance - Other Assets	-	18,107	18,107
2640100 Scholarships and other Educational Benefits	-	283,867	283,867
3110900 Purchase of Household Furniture and Institutional Equipment	-	46,720	46,720
3111000 Purchase of Office Furniture and General Equipment	-	42,178	42,178
Change in Gross Expenditure..... Kshs.			**8,629,905**
Change in Net Expenditure Sub-head..... Kshs			**8,629,905**
1053006600 Kismayu Liaison Office			
Change in Net Expenditure Head..... Kshs			**8,629,905**
1053006900 Rabat.			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053006901 Headquarters - Rabat			
2110100 Basic Salaries - Permanent Employees	-	1,307,448	1,307,448
2110200 Basic Wages - Temporary Employees	-	540,530	540,530
2110300 Personal Allowance - Paid as Part of Salary	-	2,646,685	2,646,685
2110400 Personal Allowances paid as Reimbursements	-	824,614	824,614
2210100 Utilities Supplies and Services	-	706,477	706,477
2210200 Communication, Supplies and Services	-	183,062	183,062
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	372,234	372,234
2210400 Foreign Travel and Subsistence, and other transportation costs	-	523,073	523,073
2210500 Printing , Advertising and Information Supplies and Services	-	61,599	61,599
2210600 Rentals of Produced Assets	-	5,462,506	5,462,506
2210800 Hospitality Supplies and Services	-	116,233	116,233
2210900 Insurance Costs	-	169,612	169,612
2211000 Specialised Materials and Supplies	-	105,401	105,401
2211100 Office and General Supplies and Services	-	96,912	96,912
2211200 Fuel Oil and Lubricants	-	234,522	234,522
2211300 Other Operating Expenses	-	256,536	256,536
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	233,205	233,205
2640100 Scholarships and other Educational Benefits	-	647,761	647,761
3110900 Purchase of Household Furniture and Institutional Equipment	-	296,846	296,846
3111000 Purchase of Office Furniture and General Equipment	-	74,750	74,750
Change in Gross Expenditure..... Kshs.			**14,860,006**
Change in Net Expenditure Sub-head..... Kshs			**14,860,006**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053006900 Rabat			
Change in Net Expenditure Head..... Kshs			**14,860,006**
1053007000 Algiers.			
1053007001 Headquarters - Algiers			
2110100 Basic Salaries - Permanent Employees	-	1,292,516	1,292,516
2110200 Basic Wages - Temporary Employees	-	2,965,748	2,965,748
2110300 Personal Allowance - Paid as Part of Salary	-	10,704,925	10,704,925
2110400 Personal Allowances paid as Reimbursements	-	714,392	714,392
2210100 Utilities Supplies and Services	-	1,201,749	1,201,749
2210200 Communication, Supplies and Services	-	642,684	642,684
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	249,958	249,958
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,636,437	1,636,437
2210500 Printing , Advertising and Information Supplies and Services	-	54,597	54,597
2210600 Rentals of Produced Assets	-	8,428,952	8,428,952
2210800 Hospitality Supplies and Services	-	807,730	807,730
2210900 Insurance Costs	-	244,656	244,656
2211000 Specialised Materials and Supplies	-	70,268	70,268
2211100 Office and General Supplies and Services	-	605,108	605,108
2211200 Fuel Oil and Lubricants	-	325,709	325,709
2211300 Other Operating Expenses	-	357,686	357,686
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	237,212	237,212
2640100 Scholarships and other Educational Benefits	-	1,234,705	1,234,705

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,500,000	1,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	280,313	280,313
3111000 Purchase of Office Furniture and General Equipment	-	73,811	73,811
Change in Gross Expenditure..... Kshs.			**33,629,156**
Change in Net Expenditure Sub-head..... Kshs			**33,629,156**
1053007000 Algiers			
Change in Net Expenditure Head..... Kshs			**33,629,156**
1053008000 Luanda.			
1053008001 Headquarters - Luanda			
2110100 Basic Salaries - Permanent Employees	-	1,924,296	1,924,296
2110200 Basic Wages - Temporary Employees	-	4,230,990	4,230,990
2110300 Personal Allowance - Paid as Part of Salary	-	14,844,799	14,844,799
2110400 Personal Allowances paid as Reimbursements	-	3,463,561	3,463,561
2210100 Utilities Supplies and Services	-	1,613,826	1,613,826
2210200 Communication, Supplies and Services	-	1,028,942	1,028,942
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,080,541	1,080,541
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,698,653	1,698,653
2210500 Printing , Advertising and Information Supplies and Services	-	331,062	331,062
2210600 Rentals of Produced Assets	-	17,244,234	17,244,234
2210800 Hospitality Supplies and Services	-	689,206	689,206
2210900 Insurance Costs	-	60,152	60,152
2211000 Specialised Materials and Supplies	-	35,134	35,134

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	578,889	578,889
2211200 Fuel Oil and Lubricants	-	664,464	664,464
2211300 Other Operating Expenses	-	868,451	868,451
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	237,212	237,212
2640100 Scholarships and other Educational Benefits	-	2,907,034	2,907,034
3110900 Purchase of Household Furniture and Institutional Equipment	-	186,876	186,876
3111000 Purchase of Office Furniture and General Equipment	-	396,097	396,097
Change in Gross Expenditure..... Kshs.			**54,084,419**
Change in Net Expenditure Sub-head..... Kshs			**54,084,419**
1053008000 Luanda			
Change in Net Expenditure Head..... Kshs			**54,084,419**
1053009000 UN Habitat.			
1053009001 Headquarters - UN Habitat			
2110100 Basic Salaries - Permanent Employees	-	2,189,542	2,189,542
2110200 Basic Wages - Temporary Employees	-	1,124,768	1,124,768
2110300 Personal Allowance - Paid as Part of Salary	-	4,088,410	4,088,410
2110400 Personal Allowances paid as Reimbursements	-	1,001,788	1,001,788
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	396,591	396,591
2210100 Utilities Supplies and Services	-	1,407,846	1,407,846
2210200 Communication, Supplies and Services	-	672,273	672,273
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	278,939	278,939
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,735,975	1,735,975

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	152,030	152,030
2210600 Rentals of Produced Assets	-	4,178,569	4,178,569
2210800 Hospitality Supplies and Services	-	800,557	800,557
2210900 Insurance Costs	-	48,931	48,931
2211000 Specialised Materials and Supplies	-	96,922	96,922
2211100 Office and General Supplies and Services	-	256,565	256,565
2211200 Fuel Oil and Lubricants	-	390,241	390,241
2211300 Other Operating Expenses	-	656,682	656,682
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	193,782	193,782
2220200 Routine Maintenance - Other Assets	-	587,610	587,610
2640100 Scholarships and other Educational Benefits	-	457,962	457,962
3110300 Refurbishment of Buildings	-	327,033	327,033
3111000 Purchase of Office Furniture and General Equipment	-	62,500	62,500
Change in Gross Expenditure..... Kshs.			**21,105,516**
Change in Net Expenditure Sub-head..... Kshs			**21,105,516**
1053009000 UN Habitat			
Change in Net Expenditure Head..... Kshs			**21,105,516**
1053009100 Havana.			
1053009101 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	1,643,329	1,643,329
2110200 Basic Wages - Temporary Employees	-	3,627,564	3,627,564
2110300 Personal Allowance - Paid as Part of Salary	-	15,211,612	15,211,612

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	-	875,000	875,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,987,085	1,987,085
2210100 Utilities Supplies and Services	-	551,081	551,081
2210200 Communication, Supplies and Services	-	638,163	638,163
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	259,639	259,639
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,068,892	1,068,892
2210500 Printing , Advertising and Information Supplies and Services	-	30,974	30,974
2210600 Rentals of Produced Assets	-	5,219,798	5,219,798
2210800 Hospitality Supplies and Services	-	349,173	349,173
2210900 Insurance Costs	-	272,733	272,733
2211000 Specialised Materials and Supplies	-	40,990	40,990
2211100 Office and General Supplies and Services	-	78,838	78,838
2211200 Fuel Oil and Lubricants	-	199,408	199,408
2211300 Other Operating Expenses	-	159,728	159,728
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	39,419	39,419
2220200 Routine Maintenance - Other Assets	-	117,714	117,714
2640100 Scholarships and other Educational Benefits	-	1,612,576	1,612,576
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,500,000	1,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	200,000	200,000
3111000 Purchase of Office Furniture and General Equipment	-	94,646	94,646
Change in Gross Expenditure..... Kshs.			**35,778,362**
Change in Net Expenditure Sub-head..... Kshs			**35,778,362**
1053009100 Havana			
Change in Net Expenditure Head..... Kshs			**35,778,362**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053009200 Economic and Commercial Diplomacy Directorate.			
1053009201 Economic and Commercial Diplomacy Directorate			
2210200 Communication, Supplies and Services	-	591,988	591,988
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,628,898	2,628,898
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,093,557	3,093,557
2210500 Printing , Advertising and Information Supplies and Services	-	369,888	369,888
2210800 Hospitality Supplies and Services	-	1,134,922	1,134,922
2211100 Office and General Supplies and Services	-	1,797,004	1,797,004
2211300 Other Operating Expenses	-	2,953,539	2,953,539
3111000 Purchase of Office Furniture and General Equipment	-	386,015	386,015
Change in Gross Expenditure..... Kshs.			**12,955,811**
Change in Net Expenditure Sub-head..... Kshs			**12,955,811**
1053009200 Economic and Commercial Diplomacy Directorate			
Change in Net Expenditure Head..... Kshs			**12,955,811**
1053009400 Accra - Ghana.			
1053009401 Accra - Ghana			
2110100 Basic Salaries - Permanent Employees	-	1,552,507	1,552,507
2110200 Basic Wages - Temporary Employees	-	1,571,970	1,571,970
2110300 Personal Allowance - Paid as Part of Salary	-	10,691,420	10,691,420
2110400 Personal Allowances paid as Reimbursements	-	793,257	793,257
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	631,800	631,800

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	1,125,000	1,125,000
2210100 Utilities Supplies and Services	-	624,998	624,998
2210200 Communication, Supplies and Services	-	255,820	255,820
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	520,582	520,582
2210400 Foreign Travel and Subsistence, and other transportation costs	-	429,511	429,511
2210500 Printing , Advertising and Information Supplies and Services	-	111,491	111,491
2210600 Rentals of Produced Assets	-	4,929,804	4,929,804
2210800 Hospitality Supplies and Services	-	222,640	222,640
2210900 Insurance Costs	-	415,914	415,914
2211000 Specialised Materials and Supplies	-	59,727	59,727
2211100 Office and General Supplies and Services	-	275,471	275,471
2211200 Fuel Oil and Lubricants	-	230,121	230,121
2211300 Other Operating Expenses	-	825,705	825,705
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	88,269	88,269
2220200 Routine Maintenance - Other Assets	-	113,997	113,997
2640100 Scholarships and other Educational Benefits	-	1,877,663	1,877,663
3110900 Purchase of Household Furniture and Institutional Equipment	-	866,798	866,798
3111000 Purchase of Office Furniture and General Equipment	-	248,533	248,533
Change in Gross Expenditure..... Kshs.			**28,462,998**
Change in Net Expenditure Sub-head..... Kshs			**28,462,998**
1053009400 Accra - Ghana			
Change in Net Expenditure Head..... Kshs			**28,462,998**
1053009500 Dakar - Senegal.			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053009501 Dakar - Senegal			
2110100 Basic Salaries - Permanent Employees	-	1,522,138	1,522,138
2110200 Basic Wages - Temporary Employees	-	4,309,129	4,309,129
2110300 Personal Allowance - Paid as Part of Salary	-	12,050,740	12,050,740
2110400 Personal Allowances paid as Reimbursements	-	793,182	793,182
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	250,000	250,000
2210100 Utilities Supplies and Services	-	1,147,427	1,147,427
2210200 Communication, Supplies and Services	-	602,960	602,960
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	536,625	536,625
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,087,555	1,087,555
2210500 Printing , Advertising and Information Supplies and Services	-	41,809	41,809
2210600 Rentals of Produced Assets	-	12,304,804	12,304,804
2210800 Hospitality Supplies and Services	-	738,066	738,066
2210900 Insurance Costs	-	760,006	760,006
2211000 Specialised Materials and Supplies	-	334,612	334,612
2211100 Office and General Supplies and Services	-	565,897	565,897
2211200 Fuel Oil and Lubricants	-	462,058	462,058
2211300 Other Operating Expenses	-	1,496,897	1,496,897
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	123,771	123,771
2220200 Routine Maintenance - Other Assets	-	79,637	79,637
2640100 Scholarships and other Educational Benefits	-	569,566	569,566
3110900 Purchase of Household Furniture and Institutional Equipment	-	1,204,074	1,204,074
3111000 Purchase of Office Furniture and General Equipment	-	93,750	93,750

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**41,074,703**
Change in Net Expenditure Sub-head..... Kshs			**41,074,703**
1053009500 Dakar - Senegal			
Change in Net Expenditure Head..... Kshs			**41,074,703**
1053009600 Guangzhou - China.			
1053009601 Guangzhou - China			
2110200 Basic Wages - Temporary Employees	-	543,104	543,104
2110300 Personal Allowance - Paid as Part of Salary	-	592,915	592,915
2110400 Personal Allowances paid as Reimbursements	-	266,125	266,125
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	126,394	126,394
2210100 Utilities Supplies and Services	-	929,640	929,640
2210200 Communication, Supplies and Services	-	385,473	385,473
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	326,762	326,762
2210400 Foreign Travel and Subsistence, and other transportation costs	-	883,300	883,300
2210500 Printing , Advertising and Information Supplies and Services	-	230,606	230,606
2210600 Rentals of Produced Assets	-	2,036,558	2,036,558
2210800 Hospitality Supplies and Services	-	582,783	582,783
2210900 Insurance Costs	-	462,033	462,033
2211000 Specialised Materials and Supplies	-	62,669	62,669
2211100 Office and General Supplies and Services	-	324,469	324,469
2211200 Fuel Oil and Lubricants	-	210,067	210,067
2211300 Other Operating Expenses	-	263,008	263,008

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	50,186	50,186
2220200 Routine Maintenance - Other Assets	-	56,214	56,214
2640100 Scholarships and other Educational Benefits	-	625,000	625,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	618,313	618,313
3111000 Purchase of Office Furniture and General Equipment	-	191,289	191,289
Change in Gross Expenditure..... Kshs.			**9,766,908**
Change in Net Expenditure Sub-head..... Kshs			**9,766,908**
1053009600 Guangzhou - China			
Change in Net Expenditure Head..... Kshs			**9,766,908**
1053009700 Djibouti - Djibouti.			
1053009701 Djibouti - Djibouti			
2110100 Basic Salaries - Permanent Employees	-	1,604,419	1,604,419
2110200 Basic Wages - Temporary Employees	-	2,071,625	2,071,625
2110300 Personal Allowance - Paid as Part of Salary	-	10,625,110	10,625,110
2110400 Personal Allowances paid as Reimbursements	-	2,151,654	2,151,654
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	100,470	100,470
2210100 Utilities Supplies and Services	-	649,665	649,665
2210200 Communication, Supplies and Services	-	382,173	382,173
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	667,573	667,573
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,395,303	1,395,303
2210500 Printing , Advertising and Information Supplies and Services	-	57,650	57,650
2210600 Rentals of Produced Assets	-	6,708,738	6,708,738

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	354,696	354,696
2210900 Insurance Costs	-	240,161	240,161
2211000 Specialised Materials and Supplies	-	120,573	120,573
2211100 Office and General Supplies and Services	-	211,333	211,333
2211200 Fuel Oil and Lubricants	-	233,357	233,357
2211300 Other Operating Expenses	-	1,278,061	1,278,061
2220200 Routine Maintenance - Other Assets	-	614,167	614,167
2640100 Scholarships and other Educational Benefits	-	1,006,250	1,006,250
3110900 Purchase of Household Furniture and Institutional Equipment	-	924,064	924,064
3111000 Purchase of Office Furniture and General Equipment	-	275,000	275,000
Change in Gross Expenditure..... Kshs.			**31,672,042**
Change in Net Expenditure Sub-head..... Kshs			**31,672,042**
1053009700 Djibouti - Djibouti			
Change in Net Expenditure Head..... Kshs			**31,672,042**
1053009800 Jakarta - Indonesia.			
1053009801 Jakarta - Indonesia			
2110100 Basic Salaries - Permanent Employees	-	351,568	351,568
2110200 Basic Wages - Temporary Employees	-	1,606,250	1,606,250
2110300 Personal Allowance - Paid as Part of Salary	-	6,302,500	6,302,500
2110400 Personal Allowances paid as Reimbursements	-	875,000	875,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	275,000	275,000
2210100 Utilities Supplies and Services	-	4,058,348	4,058,348

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	2,180,000	2,180,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,212,500	3,212,500
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,437,263	5,437,263
2210500 Printing , Advertising and Information Supplies and Services	-	431,250	431,250
2210600 Rentals of Produced Assets	-	29,667,100	29,667,100
2210800 Hospitality Supplies and Services	-	1,244,871	1,244,871
2210900 Insurance Costs	-	120,000	120,000
2211000 Specialised Materials and Supplies	-	313,750	313,750
2211100 Office and General Supplies and Services	-	120,000	120,000
2211200 Fuel Oil and Lubricants	-	1,379,475	1,379,475
2211300 Other Operating Expenses	-	293,750	293,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	184,600	184,600
2220200 Routine Maintenance - Other Assets	-	31,250	31,250
2640100 Scholarships and other Educational Benefits	-	17,236,074	17,236,074
3110900 Purchase of Household Furniture and Institutional Equipment	-	5,800,000	5,800,000
3111000 Purchase of Office Furniture and General Equipment	-	3,992,500	3,992,500
Change in Gross Expenditure..... Kshs.			**85,113,049**
Change in Net Expenditure Sub-head..... Kshs			**85,113,049**
1053009800 Jakarta - Indonesia			
Change in Net Expenditure Head..... Kshs			**85,113,049**
1053009900 Maputo - Mozambique.			
1053009901 Maputo - Mozambique			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	-	1,270,045	1,270,045
2110200 Basic Wages - Temporary Employees	-	1,636,410	1,636,410
2110300 Personal Allowance - Paid as Part of Salary	-	4,590,096	4,590,096
2110400 Personal Allowances paid as Reimbursements	-	694,035	694,035
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	326,385	326,385
2210100 Utilities Supplies and Services	-	628,484	628,484
2210200 Communication, Supplies and Services	-	373,593	373,593
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	238,028	238,028
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,279,731	1,279,731
2210500 Printing , Advertising and Information Supplies and Services	-	55,123	55,123
2210600 Rentals of Produced Assets	-	38,283,600	38,283,600
2210800 Hospitality Supplies and Services	-	376,403	376,403
2210900 Insurance Costs	-	223,923	223,923
2211000 Specialised Materials and Supplies	-	455,536	455,536
2211100 Office and General Supplies and Services	-	394,106	394,106
2211200 Fuel Oil and Lubricants	-	288,240	288,240
2211300 Other Operating Expenses	-	5,326,577	5,326,577
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	120,358	120,358
2220200 Routine Maintenance - Other Assets	-	1,657,637	1,657,637
2640100 Scholarships and other Educational Benefits	-	1,950,000	1,950,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	8,313,829	8,313,829
3111000 Purchase of Office Furniture and General Equipment	-	9,803,810	9,803,810
Change in Gross Expenditure..... Kshs.			**78,285,949**
Change in Net Expenditure Sub-head..... Kshs			**78,285,949**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053009900 Maputo - Mozambique			
Change in Net Expenditure Head..... Kshs			**78,285,949**
1053010200 Lagos - Nigeria.			
1053010201 Lagos - Nigeria			
2110200 Basic Wages - Temporary Employees	-	644,130	644,130
2110300 Personal Allowance - Paid as Part of Salary	-	1,326,564	1,326,564
2110400 Personal Allowances paid as Reimbursements	-	903,125	903,125
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	237,500	237,500
2210100 Utilities Supplies and Services	-	731,440	731,440
2210200 Communication, Supplies and Services	-	284,729	284,729
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	293,225	293,225
2210400 Foreign Travel and Subsistence, and other transportation costs	-	731,493	731,493
2210500 Printing , Advertising and Information Supplies and Services	-	34,905	34,905
2210600 Rentals of Produced Assets	-	774,980	774,980
2210800 Hospitality Supplies and Services	-	658,282	658,282
2210900 Insurance Costs	-	342,360	342,360
2211000 Specialised Materials and Supplies	-	91,700	91,700
2211100 Office and General Supplies and Services	-	59,281	59,281
2211200 Fuel Oil and Lubricants	-	142,416	142,416
2211300 Other Operating Expenses	-	533,594	533,594
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	75,320	75,320
2220200 Routine Maintenance - Other Assets	-	273,351	273,351

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	-	1,050,000	1,050,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	125,000	125,000
Change in Gross Expenditure..... Kshs.			**9,313,395**
Change in Net Expenditure Sub-head..... Kshs			**9,313,395**
1053010200 Lagos - Nigeria			
Change in Net Expenditure Head..... Kshs			**9,313,395**
10530101500 Goma - DRC.			
10530101501 Goma - DRC			
2110200 Basic Wages - Temporary Employees	-	470,400	470,400
2110300 Personal Allowance - Paid as Part of Salary	-	4,287,024	4,287,024
2110400 Personal Allowances paid as Reimbursements	-	100,000	100,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	100,000	100,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	50,000	50,000
2210100 Utilities Supplies and Services	-	1,344,000	1,344,000
2210200 Communication, Supplies and Services	-	732,247	732,247
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	535,994	535,994
2210400 Foreign Travel and Subsistence, and other transportation costs	-	335,100	335,100
2210500 Printing , Advertising and Information Supplies and Services	-	76,599	76,599
2210600 Rentals of Produced Assets	-	35,536,000	35,536,000
2210800 Hospitality Supplies and Services	-	392,000	392,000
2210900 Insurance Costs	-	169,612	169,612
2211000 Specialised Materials and Supplies	-	117,901	117,901

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	696,000	696,000
2211200 Fuel Oil and Lubricants	-	234,522	234,522
2211300 Other Operating Expenses	-	4,554,400	4,554,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	300,000	300,000
2220200 Routine Maintenance - Other Assets	-	1,774,500	1,774,500
2640100 Scholarships and other Educational Benefits	-	12,820,000	12,820,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,000,000	7,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	4,032,617	4,032,617
3111000 Purchase of Office Furniture and General Equipment	-	2,220,071	2,220,071
Change in Gross Expenditure..... Kshs.			**77,878,987**
Change in Net Expenditure Sub-head..... Kshs			**77,878,987**
10530101500 Goma - DRC			
Change in Net Expenditure Head..... Kshs			**77,878,987**
1053010600 Arusha - Tanzania.			
1053010601 Arusha - Tanzania			
2110100 Basic Salaries - Permanent Employees	-	351,568	351,568
2110200 Basic Wages - Temporary Employees	-	1,814,125	1,814,125
2110300 Personal Allowance - Paid as Part of Salary	-	4,250,000	4,250,000
2110400 Personal Allowances paid as Reimbursements	-	1,045,796	1,045,796
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	250,000	250,000
2210100 Utilities Supplies and Services	-	382,027	382,027
2210200 Communication, Supplies and Services	-	208,856	208,856

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	781,348	781,348
2210400 Foreign Travel and Subsistence, and other transportation costs	-	700,378	700,378
2210500 Printing , Advertising and Information Supplies and Services	-	60,959	60,959
2210600 Rentals of Produced Assets	-	2,738,074	2,738,074
2210800 Hospitality Supplies and Services	-	207,084	207,084
2210900 Insurance Costs	-	97,862	97,862
2211000 Specialised Materials and Supplies	-	60,926	60,926
2211100 Office and General Supplies and Services	-	83,599	83,599
2211200 Fuel Oil and Lubricants	-	133,469	133,469
2211300 Other Operating Expenses	-	281,026	281,026
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	18,976	18,976
2220200 Routine Maintenance - Other Assets	-	18,107	18,107
2640100 Scholarships and other Educational Benefits	-	916,294	916,294
3110700 Purchase of Vehicles and Other Transport Equipment	-	125,000	125,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	276,720	276,720
3111000 Purchase of Office Furniture and General Equipment	-	367,054	367,054
Change in Gross Expenditure..... Kshs.			**15,169,248**
Change in Net Expenditure Sub-head..... Kshs			**15,169,248**
1053010600 Arusha - Tanzania			
Change in Net Expenditure Head..... Kshs			**15,169,248**
1053010700 Bern - Switzerland.			
1053010701 Bern - Switzerland			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	-	11,161,138	11,161,138
2110300 Personal Allowance - Paid as Part of Salary	-	18,095,730	18,095,730
2110400 Personal Allowances paid as Reimbursements	-	1,750,000	1,750,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	2,960,937	2,960,937
2210100 Utilities Supplies and Services	-	964,887	964,887
2210200 Communication, Supplies and Services	-	695,325	695,325
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	667,096	667,096
2210400 Foreign Travel and Subsistence, and other transportation costs	-	648,091	648,091
2210500 Printing , Advertising and Information Supplies and Services	-	478,665	478,665
2210600 Rentals of Produced Assets	-	11,488,050	11,488,050
2210800 Hospitality Supplies and Services	-	409,386	409,386
2210900 Insurance Costs	-	415,683	415,683
2211000 Specialised Materials and Supplies	-	415,684	415,684
2211100 Office and General Supplies and Services	-	579,437	579,437
2211200 Fuel Oil and Lubricants	-	176,351	176,351
2211300 Other Operating Expenses	-	642,419	642,419
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	125,965	125,965
2220200 Routine Maintenance - Other Assets	-	578,178	578,178
2640100 Scholarships and other Educational Benefits	-	2,875,000	2,875,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	650,000	650,000
3111000 Purchase of Office Furniture and General Equipment	-	644,456	644,456
Change in Gross Expenditure..... Kshs.			**56,422,478**
Change in Net Expenditure Sub-head..... Kshs			**56,422,478**
1053010700 Bern - Switzerland			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**56,422,478**
1053010800 Directorate of Internation Conferences & Events.			
1053010801 Directorate of Internation Conferences & Events			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	393,319	393,319
2210400 Foreign Travel and Subsistence, and other transportation costs	-	706,654	706,654
2210800 Hospitality Supplies and Services	-	462,537	462,537
2211100 Office and General Supplies and Services	-	247,542	247,542
2211300 Other Operating Expenses	-	1,192,201	1,192,201
Change in Gross Expenditure..... Kshs.			**3,002,253**
Change in Net Expenditure Sub-head..... Kshs			**3,002,253**
1053010800 Directorate of Internation Conferences & Events			
Change in Net Expenditure Head..... Kshs			**3,002,253**
1053010900 Red Sea & Indian Ocean Ream.			
1053010901 Red Sea & Indian Ocean Ream			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	273,738	273,738
2210400 Foreign Travel and Subsistence, and other transportation costs	-	569,346	569,346
2210800 Hospitality Supplies and Services	-	319,857	319,857
2211100 Office and General Supplies and Services	-	267,032	267,032
2211300 Other Operating Expenses	-	500,669	500,669
Change in Gross Expenditure..... Kshs.			**1,930,642**
Change in Net Expenditure Sub-head..... Kshs			**1,930,642**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053010900 Red Sea & Indian Ocean Ream			
Change in Net Expenditure Head..... Kshs			**1,930,642**
CHANGE IN NET EXPENDITURE FOR VOTE 1053 State Department for Foreign Affairs KShs.			**4,955,332,860**

	Kshs.
Total Approved Net Estimates.....	-
Add Sum now required	4,955,332,860
NET TOTAL.....	4,955,332,860

Vote R1054 State Department for Diaspora Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Diaspora Affairs including general administration, diaspora and consular affairs

KShs. 700,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0751000 General Administration, planning and support services	-	-	-	436,255,227	436,255,227	-	436,255,227
0752000 Management of Diaspora and Consular Affairs	-	-	-	263,744,773	263,744,773	-	263,744,773
TOTAL FOR VOTE R1054 State Department for Diaspora Affairs	**-**	**-**	**-**	**700,000,000**	**700,000,000**	**-**	**700,000,000**

Vote R1054 State Department for Diaspora Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Diaspora Affairs including general administration, diaspora and consular affairs

KShs. 700,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1054000100 Headquarters Administrative Services	-	-	-	405,724,684	405,724,684	-	405,724,684
1054000200 Human Resource Management & Development	-	-	-	5,519,936	5,519,936	-	5,519,936
1054000300 Financial Management & Procurement Services	-	-	-	11,404,134	11,404,134	-	11,404,134
1054000400 Central Planning & Project Management Unit	-	-	-	9,262,273	9,262,273	-	9,262,273
1054000500 ICT & Records Management Unit	-	-	-	4,344,200	4,344,200	-	4,344,200
1054000600 Secretary Diaspora Affairs	-	-	-	77,463,300	77,463,300	-	77,463,300

Vote R1054 State Department for Diaspora Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Diaspora Affairs including general administration, diaspora and consular affairs

KShs. 700,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1054000700 Consular Directorate	-	-	-	10,289,253	10,289,253	-	10,289,253
1054000800 Consular Liaison Office	-	-	-	127,991,048	127,991,048	-	127,991,048
1054000900 Cultural Diplomacy	-	-	-	33,619,450	33,619,450	-	33,619,450
1054001000 International Jobs	-	-	-	14,381,722	14,381,722	-	14,381,722
TOTAL FOR VOTE R1054 State Department for Diaspora Affairs	**-**	**-**	**-**	**700,000,000**	**700,000,000**	**-**	**700,000,000**

Vote R1054 State Department for Diaspora Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Diaspora Affairs including general administration, diaspora and consular affairs

KShs. 700,000,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1054000100 Headquarters Administrative Services	405,724,684	-	405,724,684
1054000200 Human Resource Management & Development	5,519,936	-	5,519,936
1054000300 Financial Management & Procurement Services	11,404,134	-	11,404,134
1054000400 Central Planning & Project Management Unit	9,262,273	-	9,262,273
1054000500 ICT & Records Management Unit	4,344,200	-	4,344,200
1054000600 Secretary Diaspora Affairs	77,463,300	-	77,463,300
1054000700 Consular Directorate	10,289,253	-	10,289,253
1054000800 Consular Liaison Office	127,991,048	-	127,991,048
1054000900 Cultural Diplomacy	33,619,450	-	33,619,450
1054001000 International Jobs	14,381,722	-	14,381,722
Total for Vote R1054 State Department for Diaspora Affairs	**700,000,000**	**-**	**700,000,000**

Vote R1054 State Department for Diaspora Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1054 State Department for Diaspora Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1054000100 Headquarters Administrative Services.			
1054000101 Headquarters Administrative Services - Headquarters			
2110100 Basic Salaries - Permanent Employees	-	4,771,580	4,771,580
2110300 Personal Allowance - Paid as Part of Salary	-	122,827,000	122,827,000
2210100 Utilities Supplies and Services	-	5,400,000	5,400,000
2210200 Communication, Supplies and Services	-	18,000,000	18,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	41,992,983	41,992,983
2210400 Foreign Travel and Subsistence, and other transportation costs	-	44,000,000	44,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	6,200,000	6,200,000
2210600 Rentals of Produced Assets	-	35,000,000	35,000,000
2210700 Training Expenses	-	3,689,613	3,689,613
2210800 Hospitality Supplies and Services	-	5,748,383	5,748,383
2211000 Specialised Materials and Supplies	-	796,366	796,366
2211100 Office and General Supplies and Services	-	5,396,118	5,396,118
2211200 Fuel Oil and Lubricants	-	3,514,700	3,514,700
2211300 Other Operating Expenses	-	17,368,366	17,368,366
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,069,575	1,069,575
2220200 Routine Maintenance - Other Assets	-	1,600,000	1,600,000
3110300 Refurbishment of Buildings	-	13,000,000	13,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	39,300,000	39,300,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	1,500,000	1,500,000
3111000 Purchase of Office Furniture and General Equipment	-	33,000,000	33,000,000

Vote R1054 State Department for Diaspora Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1054 State Department for Diaspora Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,550,000	1,550,000
Change in Gross Expenditure..... Kshs.			**405,724,684**
Change in Net Expenditure Sub-head..... Kshs			**405,724,684**
1054000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**405,724,684**
1054000200 Human Resource Management & Development.			
1054000201 Human Resource Management & Development - Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,370,728	1,370,728
2210400 Foreign Travel and Subsistence, and other transportation costs	-	755,662	755,662
2210700 Training Expenses	-	2,201,646	2,201,646
2210800 Hospitality Supplies and Services	-	660,000	660,000
2211100 Office and General Supplies and Services	-	531,900	531,900
Change in Gross Expenditure..... Kshs.			**5,519,936**
Change in Net Expenditure Sub-head..... Kshs			**5,519,936**
1054000200 Human Resource Management & Development			
Change in Net Expenditure Head..... Kshs			**5,519,936**
1054000300 Financial Management & Procurement Services.			
1054000301 Financial Management & Procurement Services - Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,193,000	1,193,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,403,573	3,403,573
2210500 Printing , Advertising and Information Supplies and Services	-	241,500	241,500

Vote R1054 State Department for Diaspora Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1054 State Department for Diaspora Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	1,800,200	1,800,200
2211100 Office and General Supplies and Services	-	1,195,206	1,195,206
2211300 Other Operating Expenses	-	1,867,104	1,867,104
3111000 Purchase of Office Furniture and General Equipment	-	446,900	446,900
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,256,651	1,256,651
Change in Gross Expenditure..... Kshs.			**11,404,134**
Change in Net Expenditure Sub-head..... Kshs			**11,404,134**
1054000300 Financial Management & Procurement Services			
Change in Net Expenditure Head..... Kshs			**11,404,134**
1054000400 Central Planning & Project Management Unit.			
1054000401 Central Planning & Project Management Unit - Headquarters			
2210200 Communication, Supplies and Services	-	240,000	240,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,405,949	1,405,949
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,105,679	2,105,679
2210500 Printing , Advertising and Information Supplies and Services	-	410,245	410,245
2210800 Hospitality Supplies and Services	-	631,000	631,000
2211100 Office and General Supplies and Services	-	3,926,500	3,926,500
2211300 Other Operating Expenses	-	542,900	542,900
Change in Gross Expenditure..... Kshs.			**9,262,273**
Change in Net Expenditure Sub-head..... Kshs			**9,262,273**
1054000400 Central Planning & Project Management Unit			
Change in Net Expenditure Head..... Kshs			**9,262,273**

Vote R1054 State Department for Diaspora Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1054 State Department for Diaspora Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1054000500 ICT & Records Management Unit.			
1054000501 ICT & Records Management Unit - Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	766,900	766,900
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,178,100	1,178,100
2210800 Hospitality Supplies and Services	-	370,500	370,500
2211100 Office and General Supplies and Services	-	1,142,700	1,142,700
2211300 Other Operating Expenses	-	886,000	886,000
Change in Gross Expenditure..... Kshs.			**4,344,200**
Change in Net Expenditure Sub-head..... Kshs			**4,344,200**
1054000500 ICT & Records Management Unit			
Change in Net Expenditure Head..... Kshs			**4,344,200**
1054000600 Secretary Diaspora Affairs.			
1054000601 Secretary Diaspora Affairs - Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	-	5,400,000	5,400,000
2210200 Communication, Supplies and Services	-	1,727,917	1,727,917
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	13,984,121	13,984,121
2210400 Foreign Travel and Subsistence, and other transportation costs	-	25,077,911	25,077,911
2210500 Printing , Advertising and Information Supplies and Services	-	7,935,579	7,935,579
2210800 Hospitality Supplies and Services	-	9,412,446	9,412,446
2211000 Specialised Materials and Supplies	-	545,927	545,927
2211100 Office and General Supplies and Services	-	6,461,600	6,461,600

Vote R1054 State Department for Diaspora Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1054 State Department for Diaspora Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	6,917,799	6,917,799
Change in Gross Expenditure..... Kshs.			**77,463,300**
Change in Net Expenditure Sub-head..... Kshs			**77,463,300**
1054000600 Secretary Diaspora Affairs			
Change in Net Expenditure Head..... Kshs			**77,463,300**
1054000700 Consular Directorate.			
1054000701 Consular Directorate - Headquarters			
2210200 Communication, Supplies and Services	-	327,950	327,950
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,554,594	1,554,594
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,824,211	2,824,211
2210500 Printing , Advertising and Information Supplies and Services	-	536,200	536,200
2210800 Hospitality Supplies and Services	-	1,310,038	1,310,038
2211000 Specialised Materials and Supplies	-	548,629	548,629
2211100 Office and General Supplies and Services	-	2,418,826	2,418,826
2211300 Other Operating Expenses	-	768,805	768,805
Change in Gross Expenditure..... Kshs.			**10,289,253**
Change in Net Expenditure Sub-head..... Kshs			**10,289,253**
1054000700 Consular Directorate			
Change in Net Expenditure Head..... Kshs			**10,289,253**
1054000800 Consular Liaison Office.			
1054000801 Consular Liaison Office - Headquarters			

Vote R1054 State Department for Diaspora Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1054 State Department for Diaspora Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	-	25,000,000	25,000,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,527,200	1,527,200
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	1,500,000	1,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,558,160	8,558,160
2210400 Foreign Travel and Subsistence, and other transportation costs	-	7,325,845	7,325,845
2210600 Rentals of Produced Assets	-	60,000,000	60,000,000
2210800 Hospitality Supplies and Services	-	1,492,038	1,492,038
2211100 Office and General Supplies and Services	-	1,419,000	1,419,000
2211300 Other Operating Expenses	-	768,805	768,805
2640100 Scholarships and other Educational Benefits	-	20,400,000	20,400,000
Change in Gross Expenditure..... Kshs.			**127,991,048**
Change in Net Expenditure Sub-head..... Kshs			**127,991,048**
1054000800 Consular Liaison Office			
Change in Net Expenditure Head..... Kshs			**127,991,048**
1054000900 Cultural Diplomacy.			
1054000901 Cultural Diplomacy - Headquarters			
2210200 Communication, Supplies and Services	-	2,486,827	2,486,827
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,506,157	8,506,157
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,229,329	6,229,329
2210500 Printing , Advertising and Information Supplies and Services	-	4,479,551	4,479,551
2210800 Hospitality Supplies and Services	-	3,984,028	3,984,028
2211100 Office and General Supplies and Services	-	3,799,108	3,799,108

Vote R1054 State Department for Diaspora Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1054 State Department for Diaspora Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	4,134,450	4,134,450
Change in Gross Expenditure..... Kshs.			**33,619,450**
Change in Net Expenditure Sub-head..... Kshs			**33,619,450**
1054000900 Cultural Diplomacy			
Change in Net Expenditure Head..... Kshs			**33,619,450**
1054001000 International Jobs.			
1054001001 International Jobs - Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,784,808	3,784,808
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,655,012	6,655,012
2210800 Hospitality Supplies and Services	-	2,188,737	2,188,737
2211100 Office and General Supplies and Services	-	1,248,365	1,248,365
2211300 Other Operating Expenses	-	504,800	504,800
Change in Gross Expenditure..... Kshs.			**14,381,722**
Change in Net Expenditure Sub-head..... Kshs			**14,381,722**
1054001000 International Jobs			
Change in Net Expenditure Head..... Kshs			**14,381,722**
CHANGE IN NET EXPENDITURE FOR VOTE 1054 State Department for Diaspora Affairs KShs.			**700,000,000**

	Kshs.
Total Approved Net Estimates.....	-
Add Sum now required	700,000,000
NET TOTAL.....	700,000,000

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0505000 Technical Vocational Education and Training	18,860,141,625	4,693,000,000	14,167,141,625	(206,167,153)	18,788,974,472	4,828,000,000	13,960,974,472
0507000 Youth Training and Development	44,855,043	-	44,855,043	(3,610,607)	41,244,436	-	41,244,436
0508000 General Administration, Planning and Support Services	195,503,332	-	195,503,332	16,535,100	212,038,432	-	212,038,432
TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training	**19,100,500,000**	**4,693,000,000**	**14,407,500,000**	**(193,242,660)**	**19,042,257,340**	**4,828,000,000**	**14,214,257,340**

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064000100 TVET Authority	350,000,000	35,000,000	315,000,000	-	350,000,000	35,000,000	315,000,000
1064000200 Kisumu Polytechnic	390,000,000	300,000,000	90,000,000	(28,007,594)	361,992,406	300,000,000	61,992,406
1064000300 Kenya Technical Teachers College	311,530,726	201,530,726	110,000,000	-	311,530,726	201,530,726	110,000,000
1064000400 Technical Training Institutes	1,499,755,066	1,298,880,000	200,875,066	(20,000,000)	1,614,755,066	1,433,880,000	180,875,066
1064000500 Institutes of Technology	149,448,052	-	149,448,052	(50,000,000)	99,448,052	-	99,448,052
1064000600 Eldoret Polytechnic	588,176,882	530,000,000	58,176,882	(10,000,000)	578,176,882	530,000,000	48,176,882
1064000700 Directorate of Technical Education	11,966,705,037	-	11,966,705,037	(61,159,559)	11,905,545,478	-	11,905,545,478

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064000800 County Directors of TVET	23,436,588	-	23,436,588	-	23,436,588	-	23,436,588
1064000900 Vocational Education and Training; Policy Partnerships & Research	44,855,043	-	44,855,043	(3,610,607)	41,244,436	-	41,244,436
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	311,500,000	30,000,000	281,500,000	-	311,500,000	30,000,000	281,500,000
1064001100 TVET Funding Board	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
1064001200 Machakos Institute for the Blind	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
1064001300 Karen Institute for the Deaf	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
1064001400 Sikri Technical Training Institute	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064001500 Nyangoma Technical Training Institute	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
1064001600 The Kabete Polytechnic	446,200,000	401,200,000	45,000,000	(4,000,000)	442,200,000	401,200,000	41,000,000
1064001700 Kitale Polytechnic	336,860,530	291,860,530	45,000,000	(4,000,000)	332,860,530	291,860,530	41,000,000
1064001800 Meru Polytechnic	451,182,790	406,182,790	45,000,000	(4,000,000)	447,182,790	406,182,790	41,000,000
1064001900 The Kenya Coast Polytechnic	238,700,000	193,700,000	45,000,000	(4,000,000)	234,700,000	193,700,000	41,000,000
1064002000 Nyeri Polytechnic	295,000,000	250,000,000	45,000,000	(4,000,000)	291,000,000	250,000,000	41,000,000
1064002100 Sigalagala Polytechnic	403,200,000	358,200,000	45,000,000	(4,000,000)	399,200,000	358,200,000	41,000,000

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064002200 North Eastern Polytechnic	53,826,700	8,826,700	45,000,000	(4,000,000)	49,826,700	8,826,700	41,000,000
1064002300 Gusii Polytechnic	344,619,254	299,619,254	45,000,000	(4,000,000)	340,619,254	299,619,254	41,000,000
1064002400 Kenya National Qualification Authority	325,000,000	35,000,000	290,000,000	-	325,000,000	35,000,000	290,000,000
1064002500 Headquarters Administrative Services	185,179,562	-	185,179,562	18,544,129	203,723,691	-	203,723,691
1064002600 Central Planning and Project Monitoring Unit	10,323,770	-	10,323,770	(2,009,029)	8,314,741	-	8,314,741
1064002700 Nyandarua National Polytechnic	93,000,000	47,000,000	46,000,000	(5,000,000)	88,000,000	47,000,000	41,000,000
1064002800 Kenya Engineering Technology Registration Board	60,000,000	6,000,000	54,000,000	-	60,000,000	6,000,000	54,000,000

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training	**19,100,500,000**	**4,693,000,000**	**14,407,500,000**	**(193,242,660)**	**19,042,257,340**	**4,828,000,000**	**14,214,257,340**

Vote R1064 State Department for Vocational and Technical Training

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1064000200 Kisumu Polytechnic	(28,007,594)	-	(28,007,594)
1064000400 Technical Training Institutes	115,000,000	135,000,000	(20,000,000)
1064000500 Institutes of Technology	(50,000,000)	-	(50,000,000)
1064000600 Eldoret Polytechnic	(10,000,000)	-	(10,000,000)
1064000700 Directorate of Technical Education	(61,159,559)	-	(61,159,559)
1064000900 Vocational Education and Training; Policy Partnerships & Research	(3,610,607)	-	(3,610,607)
1064001600 The Kabete Polytechnic	(4,000,000)	-	(4,000,000)
1064001700 Kitale Polytechnic	(4,000,000)	-	(4,000,000)
1064001800 Meru Polytechnic	(4,000,000)	-	(4,000,000)
1064001900 The Kenya Coast Polytechnic	(4,000,000)	-	(4,000,000)
1064002000 Nyeri Polytechnic	(4,000,000)	-	(4,000,000)
1064002100 Sigalagala Polytechnic	(4,000,000)	-	(4,000,000)
1064002200 North Eastern Polytechnic	(4,000,000)	-	(4,000,000)
1064002300 Gusii Polytechnic	(4,000,000)	-	(4,000,000)
1064002500 Headquarters Administrative Services	18,544,129	-	18,544,129

Vote R1064 State Department for Vocational and Technical Training

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1064002600 Central Planning and Project Monitoring Unit	(2,009,029)	-	(2,009,029)
1064002700 Nyandarua National Polytechnic	(5,000,000)	-	(5,000,000)
Total for Vote R1064 State Department for Vocational and Technical Training	**(58,242,660)**	**135,000,000**	**(193,242,660)**

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064000200 Kisumu Polytechnic.			
1064000201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	390,000,000	361,992,406	(28,007,594)
Change in Gross Expenditure..... Kshs.			**(28,007,594)**
Change in Net Expenditure Sub-head..... Kshs			**(28,007,594)**
1064000200 Kisumu Polytechnic			
Change in Net Expenditure Head..... Kshs			**(28,007,594)**
1064000400 Technical Training Institutes.			
1064000401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	195,375,066	175,375,066	(20,000,000)
Change in Gross Expenditure..... Kshs.			**(20,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(20,000,000)**
1064000414 Thika TTI			
2630100 Current Grants to Government Agencies and other Levels of Government	160,500,000	295,500,000	135,000,000
Change in Gross Expenditure..... Kshs.			**135,000,000**
Appropriations in Aid			135,000,000
1420200 Receipts from Administrative Fees and Charges	160,000,000	295,000,000	135,000,000
Change in Net Expenditure Sub-head..... Kshs			**-**
1064000400 Technical Training Institutes			
Change in Net Expenditure Head..... Kshs			**(20,000,000)**

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064000500 Institutes of Technology.			
1064000501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	149,448,052	99,448,052	(50,000,000)
Change in Gross Expenditure..... Kshs.			**(50,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(50,000,000)**
1064000500 Institutes of Technology			
Change in Net Expenditure Head..... Kshs			**(50,000,000)**
1064000600 Eldoret Polytechnic.			
1064000601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	588,176,882	578,176,882	(10,000,000)
Change in Gross Expenditure..... Kshs.			**(10,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(10,000,000)**
1064000600 Eldoret Polytechnic			
Change in Net Expenditure Head..... Kshs			**(10,000,000)**
1064000700 Directorate of Technical Education.			
1064000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	4,555,354,616	4,515,354,616	(40,000,000)
2110300 Personal Allowance - Paid as Part of Salary	2,167,392,615	2,157,392,615	(10,000,000)
2210200 Communication, Supplies and Services	2,575,216	1,675,216	(900,000)

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,936,995	9,436,995	(500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,273,834	705,600	(2,568,234)
2210500 Printing , Advertising and Information Supplies and Services	4,134,484	3,234,484	(900,000)
2210700 Training Expenses	5,169,389	2,458,209	(2,711,180)
2210800 Hospitality Supplies and Services	3,984,793	3,484,793	(500,000)
2211100 Office and General Supplies and Services	4,717,479	2,849,791	(1,867,688)
2211200 Fuel Oil and Lubricants	2,333,539	1,121,082	(1,212,457)
Change in Gross Expenditure..... Kshs.			**(61,159,559)**
Change in Net Expenditure Sub-head..... Kshs			**(61,159,559)**
1064000700 Directorate of Technical Education			
Change in Net Expenditure Head..... Kshs			**(61,159,559)**
1064000900 Vocational Education and Training; Policy Partnerships & Research.			
1064000901 Headquarters			
2210200 Communication, Supplies and Services	636,069	536,069	(100,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,384,383	2,084,383	(300,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	874,772	-	(874,772)
2210500 Printing , Advertising and Information Supplies and Services	706,374	306,374	(400,000)
2210700 Training Expenses	797,352	-	(797,352)
2210800 Hospitality Supplies and Services	756,234	556,234	(200,000)
2211100 Office and General Supplies and Services	1,543,244	743,244	(800,000)
3111000 Purchase of Office Furniture and General Equipment	138,483	-	(138,483)
Change in Gross Expenditure..... Kshs.			**(3,610,607)**

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(3,610,607)**
1064000900 Vocational Education and Training; Policy Partnerships & Research			
Change in Net Expenditure Head..... Kshs			**(3,610,607)**
1064001600 The Kabete Polytechnic.			
1064001601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	446,200,000	442,200,000	(4,000,000)
Change in Gross Expenditure..... Kshs.			**(4,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(4,000,000)**
1064001600 The Kabete Polytechnic			
Change in Net Expenditure Head..... Kshs			**(4,000,000)**
1064001700 Kitale Polytechnic.			
1064001701 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	336,860,530	332,860,530	(4,000,000)
Change in Gross Expenditure..... Kshs.			**(4,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(4,000,000)**
1064001700 Kitale Polytechnic			
Change in Net Expenditure Head..... Kshs			**(4,000,000)**
1064001800 Meru Polytechnic.			
1064001801 Headquarters			

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	451,182,790	447,182,790	(4,000,000)
Change in Gross Expenditure..... Kshs.			**(4,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(4,000,000)**
1064001800 Meru Polytechnic			
Change in Net Expenditure Head..... Kshs			**(4,000,000)**
1064001900 The Kenya Coast Polytechnic.			
1064001901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	238,700,000	234,700,000	(4,000,000)
Change in Gross Expenditure..... Kshs.			**(4,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(4,000,000)**
1064001900 The Kenya Coast Polytechnic			
Change in Net Expenditure Head..... Kshs			**(4,000,000)**
1064002000 Nyeri Polytechnic.			
1064002001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	295,000,000	291,000,000	(4,000,000)
Change in Gross Expenditure..... Kshs.			**(4,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(4,000,000)**
1064002000 Nyeri Polytechnic			
Change in Net Expenditure Head..... Kshs			**(4,000,000)**
1064002100 Sigalagala Polytechnic.			

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064002101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	403,200,000	399,200,000	(4,000,000)
Change in Gross Expenditure..... Kshs.			**(4,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(4,000,000)**
1064002100 Sigalagala Polytechnic			
Change in Net Expenditure Head..... Kshs			**(4,000,000)**
1064002200 North Eastern Polytechnic.			
1064002201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	53,826,700	49,826,700	(4,000,000)
Change in Gross Expenditure..... Kshs.			**(4,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(4,000,000)**
1064002200 North Eastern Polytechnic			
Change in Net Expenditure Head..... Kshs			**(4,000,000)**
1064002300 Gusii Polytechnic.			
1064002301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	344,619,254	340,619,254	(4,000,000)
Change in Gross Expenditure..... Kshs.			**(4,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(4,000,000)**
1064002300 Gusii Polytechnic			

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(4,000,000)**
1064002500 Headquarters Administrative Services.			
1064002501 Headquarters			
2210200 Communication, Supplies and Services	2,083,692	1,683,692	(400,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,035,168	30,635,168	25,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,026,877	67,200	(1,959,677)
2210500 Printing , Advertising and Information Supplies and Services	1,556,989	1,156,989	(400,000)
2210700 Training Expenses	2,029,344	748,249	(1,281,095)
2210800 Hospitality Supplies and Services	2,864,356	5,893,892	3,029,536
2710100 Government Pension and Retirement Benefits	10,509,230	11,109,230	600,000
3111000 Purchase of Office Furniture and General Equipment	599,764	-	(599,764)
Change in Gross Expenditure..... Kshs.			**24,589,000**
Change in Net Expenditure Sub-head..... Kshs			**24,589,000**
1064002502 Financial Management Services			
2210200 Communication, Supplies and Services	1,104,411	863,321	(241,090)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,302,409	6,002,409	(300,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,119,315	-	(1,119,315)
2210500 Printing , Advertising and Information Supplies and Services	372,736	162,853	(209,883)
2210700 Training Expenses	2,567,932	536,889	(2,031,043)
2211100 Office and General Supplies and Services	2,919,864	2,119,864	(800,000)
3111000 Purchase of Office Furniture and General Equipment	2,337,976	1,867,984	(469,992)
Change in Gross Expenditure..... Kshs.			**(5,171,323)**

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(5,171,323)**
1064002503 Information Communications and Technology			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	725,742	525,742	(200,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	468,123	-	(468,123)
2211100 Office and General Supplies and Services	365,781	210,356	(155,425)
Change in Gross Expenditure..... Kshs.			**(823,548)**
Change in Net Expenditure Sub-head..... Kshs			**(823,548)**
1064002504 Aids Control Unit			
2211100 Office and General Supplies and Services	82,792	32,792	(50,000)
Change in Gross Expenditure..... Kshs.			**(50,000)**
Change in Net Expenditure Sub-head..... Kshs			**(50,000)**
1064002500 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**18,544,129**
1064002600 Central Planning and Project Monitoring Unit.			
1064002601 Central Planning and Project Monitoring Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,034,384	3,727,253	(307,131)
2210500 Printing , Advertising and Information Supplies and Services	574,561	174,561	(400,000)
2210700 Training Expenses	1,468,938	517,040	(951,898)
2210800 Hospitality Supplies and Services	909,318	809,318	(100,000)
2211100 Office and General Supplies and Services	845,608	595,608	(250,000)
Change in Gross Expenditure..... Kshs.			**(2,009,029)**
Change in Net Expenditure Sub-head..... Kshs			**(2,009,029)**

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064002600 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(2,009,029)**
1064002700 Nyandarua National Polytechnic.			
1064002701 Nyandarua National Polytechnic			
2630100 Current Grants to Government Agencies and other Levels of Government	93,000,000	88,000,000	(5,000,000)
Change in Gross Expenditure..... Kshs.			**(5,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(5,000,000)**
1064002700 Nyandarua National Polytechnic			
Change in Net Expenditure Head..... Kshs			**(5,000,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 1064 State Department for Vocational and Technical Training KShs.			**(193,242,660)**

	Kshs.
Total Approved Net Estimates.....	14,407,500,000
Less Amount As Above	193,242,660
NET TOTAL.....	14,214,257,340

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

KShs. 329,450,655

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0504000 University Education	101,521,038,573	42,278,478,998	59,242,559,575	487,836,180	102,568,852,138	42,838,456,383	59,730,395,755
0506000 Research, Science, Technology and Innovation	991,125,412	101,000,000	890,125,412	(54,202,316)	970,923,096	135,000,000	835,923,096
0508000 General Administration, Planning and Support Services	345,115,013	-	345,115,013	(104,183,209)	240,931,804	-	240,931,804
TOTAL FOR VOTE R1065 State Department for University Education	**102,857,278,998**	**42,379,478,998**	**60,477,800,000**	**329,450,655**	**103,780,707,038**	**42,973,456,383**	**60,807,250,655**

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

KShs. 329,450,655

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065000200 The Kenya Universities and Colleges Central Placement Services	877,958,110	856,000,000	21,958,110	-	877,958,110	856,000,000	21,958,110
1065000300 National Commission for Science Technology and Innovation	269,841,804	62,000,000	207,841,804	-	269,841,804	62,000,000	207,841,804
1065000400 Technical University of Kenya	2,926,880,331	938,000,000	1,988,880,331	-	2,926,880,331	938,000,000	1,988,880,331
1065000500 Technical University of Mombasa	1,662,347,917	700,000,000	962,347,917	-	1,805,030,394	842,682,477	962,347,917
1065000600 University of Nairobi	15,497,375,901	9,127,999,998	6,369,375,903	-	15,497,375,901	9,127,999,998	6,369,375,903
1065000700 Kenyatta University	10,897,133,189	6,523,000,000	4,374,133,189	-	10,897,133,189	6,523,000,000	4,374,133,189

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

KShs. 329,450,655

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065000800 Egerton University	3,751,358,479	1,523,000,000	2,228,358,479	-	3,751,358,479	1,523,000,000	2,228,358,479
1065000900 Jomo Kenyatta University of Agriculture and Technology	9,167,535,642	4,510,000,000	4,657,535,642	250,000,000	9,491,035,642	4,583,500,000	4,907,535,642
1065001000 Maseno University	3,352,262,434	1,213,000,000	2,139,262,434	-	3,352,262,434	1,213,000,000	2,139,262,434
1065001100 Moi University	9,210,805,794	4,033,000,000	5,177,805,794	-	9,210,805,794	4,033,000,000	5,177,805,794
1065001200 Masinde Muliro University	5,101,104,964	2,003,000,000	3,098,104,964	-	5,196,312,452	2,098,207,488	3,098,104,964
1065001300 Directorate of Higher Education	71,207,556	-	71,207,556	(9,873,762)	61,333,794	-	61,333,794
1065001400 Commission for Universities Education	285,050,487	122,000,000	163,050,487	-	378,050,487	215,000,000	163,050,487

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

KShs. 329,450,655

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065001500 Higher Education Loans Board (HELB)	15,819,598,080	4,726,000,000	11,093,598,080	-	15,819,598,080	4,726,000,000	11,093,598,080
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	20,007,709	-	20,007,709	(2,290,058)	17,717,651	-	17,717,651
1065001800 South Eastern Kenya University	1,209,357,506	269,000,000	940,357,506	-	1,217,557,506	277,200,000	940,357,506
1065001900 Pwani University	1,219,105,289	435,000,000	784,105,289	-	1,219,105,289	435,000,000	784,105,289
1065002000 The Chuka University	1,865,854,722	532,000,000	1,333,854,722	-	1,865,854,722	532,000,000	1,333,854,722
1065002100 Kisii University	1,943,877,278	760,000,000	1,183,877,278	-	1,943,877,278	760,000,000	1,183,877,278
1065002200 Laikipia University of Technology	1,250,695,904	356,000,000	894,695,904	-	1,250,695,904	356,000,000	894,695,904

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

KShs. 329,450,655

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065002300 Dedan Kimathi University of Technology	1,406,103,693	480,000,000	926,103,693	-	1,406,103,693	480,000,000	926,103,693
1065002400 Meru University of Science and Technology	1,190,783,422	452,000,000	738,783,422	-	1,190,783,422	452,000,000	738,783,422
1065002500 Multimedia University of Kenya	1,109,558,004	490,000,000	619,558,004	-	1,109,558,004	490,000,000	619,558,004
1065002600 Maasai Mara University	1,420,337,864	365,000,000	1,055,337,864	-	1,420,337,864	365,000,000	1,055,337,864
1065002700 University of Kabianga	1,187,344,604	373,000,000	814,344,604	-	1,234,732,024	420,387,420	814,344,604
1065002800 University of Eldoret	2,440,976,469	467,479,000	1,973,497,469	-	2,440,976,469	467,479,000	1,973,497,469
1065002900 Karatina University	1,050,597,143	300,000,000	750,597,143	-	1,050,597,143	300,000,000	750,597,143

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

KShs. 329,450,655

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065003000 Jaramogi Oginga Odinga University of Science and Technology	1,735,976,228	664,000,000	1,071,976,228	-	1,735,976,228	664,000,000	1,071,976,228
1065003200 Biosafety Appeals Board	32,000,000	-	32,000,000	-	32,000,000	-	32,000,000
1065003300 National Research Fund	323,037,923	-	323,037,923	-	323,037,923	-	323,037,923
1065003400 Kenya National Innovation Agency (KENIA)	97,875,963	35,000,000	62,875,963	-	132,875,963	70,000,000	62,875,963
1065003500 Central Planning and Project Monitoring Unit	29,192,612	-	29,192,612	(11,070,899)	18,121,713	-	18,121,713
1065003600 Department of Research Development	119,469,722	-	119,469,722	(17,977,316)	101,492,406	-	101,492,406
1065003700 Headquarters Administrative Services	315,922,401	-	315,922,401	(93,112,310)	222,810,091	-	222,810,091

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

KShs. 329,450,655

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065003800 University Funding Board	274,525,812	-	274,525,812	-	274,525,812	-	274,525,812
1065004000 GoK Sponsorship to Students in Private Universities	3,174,791,604	-	3,174,791,604	250,000,000	3,424,791,604	-	3,424,791,604
1065004100 Tharaka University College	344,526,438	60,000,000	284,526,438	-	444,526,438	160,000,000	284,526,438
1065004200 African Institute for Capacity & Development	56,000,000	-	56,000,000	-	56,000,000	-	56,000,000
1065004300 National Biosafety Authority	148,900,000	4,000,000	144,900,000	(36,225,000)	111,675,000	3,000,000	108,675,000
TOTAL FOR VOTE R1065 State Department for University Education	**102,857,278,998**	**42,379,478,998**	**60,477,800,000**	**329,450,655**	**103,780,707,038**	**42,973,456,383**	**60,807,250,655**

Vote R1065 State Department for University Education

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

KShs. 329,450,655

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1065000500 Technical University of Mombasa	142,682,477	142,682,477	-
1065000900 Jomo Kenyatta University of Agriculture and Technology	323,500,000	73,500,000	250,000,000
1065001200 Masinde Muliro University	95,207,488	95,207,488	-
1065001300 Directorate of Higher Education	(9,873,762)	-	(9,873,762)
1065001400 Commission for Universities Education	93,000,000	93,000,000	-
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	(2,290,058)	-	(2,290,058)
1065001800 South Eastern Kenya University	8,200,000	8,200,000	-
1065002700 University of Kabianga	47,387,420	47,387,420	-
1065003400 Kenya National Innovation Agency (KENIA)	35,000,000	35,000,000	-
1065003500 Central Planning and Project Monitoring Unit	(11,070,899)	-	(11,070,899)
1065003600 Department of Research Development	(17,977,316)	-	(17,977,316)
1065003700 Headquarters Administrative Services	(93,112,310)	-	(93,112,310)
1065004000 GoK Sponsorship to Students in Private Universities	250,000,000	-	250,000,000
1065004100 Tharaka University College	100,000,000	100,000,000	-
1065004300 National Biosafety Authority	(37,225,000)	(1,000,000)	(36,225,000)

Vote R1065 State Department for University Education

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

KShs. 329,450,655

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total for Vote R1065 State Department for University Education	**923,428,040**	**593,977,385**	**329,450,655**

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065000500 Technical University of Mombasa.			
1065000501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,662,347,917	1,805,030,394	142,682,477
Change in Gross Expenditure..... Kshs.			**142,682,477**
Appropriations in Aid			142,682,477
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	700,000,000	842,682,477	142,682,477
Change in Net Expenditure Sub-head..... Kshs			-
1065000500 Technical University of Mombasa			
Change in Net Expenditure Head..... Kshs			-
1065000900 Jomo Kenyatta University of Agriculture and Technology.			
1065000905 Open University			
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	270,000,000	250,000,000
Change in Gross Expenditure..... Kshs.			**250,000,000**
Change in Net Expenditure Sub-head..... Kshs			**250,000,000**
1065000910 Cooperative University College			
2630100 Current Grants to Government Agencies and other Levels of Government	866,060,756	939,560,756	73,500,000
Change in Gross Expenditure..... Kshs.			**73,500,000**
Appropriations in Aid			73,500,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	583,000,000	656,500,000	73,500,000
Change in Net Expenditure Sub-head..... Kshs			-
1065000900 Jomo Kenyatta University of Agriculture and Technology			

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**250,000,000**
1065001200 Masinde Muliro University.			
1065001201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	3,128,741,503	3,147,241,503	18,500,000
Change in Gross Expenditure..... Kshs.			**18,500,000**
Appropriations in Aid			18,500,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,366,000,000	1,384,500,000	18,500,000
Change in Net Expenditure Sub-head..... Kshs			-
1065001202 Kibabii University College			
2630100 Current Grants to Government Agencies and other Levels of Government	1,028,226,401	1,104,933,889	76,707,488
Change in Gross Expenditure..... Kshs.			**76,707,488**
Appropriations in Aid			76,707,488
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	376,000,000	452,707,488	76,707,488
Change in Net Expenditure Sub-head..... Kshs			-
1065001200 Masinde Muliro University			
Change in Net Expenditure Head..... Kshs			-
1065001300 Directorate of Higher Education.			
1065001301 Headquarters			
2210200 Communication, Supplies and Services	700,000	625,000	(75,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,960,000	1,043,911	(916,089)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,240,225	560,051	(1,680,174)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	445,687	133,921	(311,766)
2210700 Training Expenses	1,151,100	327,375	(823,725)
2210800 Hospitality Supplies and Services	1,513,220	621,980	(891,240)
2211000 Specialised Materials and Supplies	250,000	-	(250,000)
2211100 Office and General Supplies and Services	491,250	122,812	(368,438)
2211200 Fuel Oil and Lubricants	1,800,540	557,385	(1,243,155)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,950,000	487,500	(1,462,500)
2220200 Routine Maintenance - Other Assets	2,068,900	517,225	(1,551,675)
3111000 Purchase of Office Furniture and General Equipment	300,000	-	(300,000)
Change in Gross Expenditure..... Kshs.			**(9,873,762)**
Change in Net Expenditure Sub-head..... Kshs			**(9,873,762)**
1065001300 Directorate of Higher Education			
Change in Net Expenditure Head..... Kshs			**(9,873,762)**
1065001400 Commission for Universities Education.			
1065001401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	285,050,487	378,050,487	93,000,000
Change in Gross Expenditure..... Kshs.			**93,000,000**
Appropriations in Aid			93,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	122,000,000	215,000,000	93,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1065001400 Commission for Universities Education			
Change in Net Expenditure Head..... Kshs			-

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments.			
1065001601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	780,325	341,180	(439,145)
2211100 Office and General Supplies and Services	900,800	566,600	(334,200)
2211200 Fuel Oil and Lubricants	655,284	163,821	(491,463)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	905,000	226,250	(678,750)
2220200 Routine Maintenance - Other Assets	462,000	115,500	(346,500)
Change in Gross Expenditure..... Kshs.			**(2,290,058)**
Change in Net Expenditure Sub-head..... Kshs			**(2,290,058)**
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments			
Change in Net Expenditure Head..... Kshs			**(2,290,058)**
1065001800 South Eastern Kenya University.			
1065001801 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,209,357,506	1,217,557,506	8,200,000
Change in Gross Expenditure..... Kshs.			**8,200,000**
Appropriations in Aid			8,200,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	269,000,000	277,200,000	8,200,000
Change in Net Expenditure Sub-head..... Kshs			-
1065001800 South Eastern Kenya University			
Change in Net Expenditure Head..... Kshs			-
1065002700 University of Kabianga.			

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065002701 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,187,344,604	1,234,732,024	47,387,420
Change in Gross Expenditure..... Kshs.			**47,387,420**
Appropriations in Aid			47,387,420
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	373,000,000	420,387,420	47,387,420
Change in Net Expenditure Sub-head..... Kshs			-
1065002700 University of Kabianga			
Change in Net Expenditure Head..... Kshs			-
1065003400 Kenya National Innovation Agency (KENIA).			
1065003401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	97,875,963	132,875,963	35,000,000
Change in Gross Expenditure..... Kshs.			**35,000,000**
Appropriations in Aid			35,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	35,000,000	70,000,000	35,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1065003400 Kenya National Innovation Agency (KENIA)			
Change in Net Expenditure Head..... Kshs			-
1065003500 Central Planning and Project Monitoring Unit.			
1065003501 Central Planning and Project Monitoring Unit			
2210200 Communication, Supplies and Services	889,694	485,028	(404,666)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,530,226	4,505,881	(24,345)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,707,689	926,918	(2,780,771)
2210500 Printing , Advertising and Information Supplies and Services	538,175	144,294	(393,881)
2210700 Training Expenses	1,388,750	376,437	(1,012,313)
2210800 Hospitality Supplies and Services	2,184,421	2,015,672	(168,749)
2211000 Specialised Materials and Supplies	332,000	-	(332,000)
2211100 Office and General Supplies and Services	1,376,300	366,575	(1,009,725)
2211200 Fuel Oil and Lubricants	2,596,700	649,175	(1,947,525)
2211300 Other Operating Expenses	1,684,499	421,125	(1,263,374)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,311,400	577,850	(1,733,550)
Change in Gross Expenditure..... Kshs.			**(11,070,899)**
Change in Net Expenditure Sub-head..... Kshs			**(11,070,899)**
1065003500 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(11,070,899)**
1065003600 Department of Research Development.			
1065003601 Headquarters			
2210200 Communication, Supplies and Services	666,338	478,959	(187,379)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,388,157	1,908,988	(2,479,169)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,597,802	975,538	(3,622,264)
2210500 Printing , Advertising and Information Supplies and Services	1,480,000	370,000	(1,110,000)
2210700 Training Expenses	1,227,400	401,649	(825,751)
2210800 Hospitality Supplies and Services	3,574,809	1,146,152	(2,428,657)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	900,000	-	(900,000)
2211100 Office and General Supplies and Services	2,480,000	620,000	(1,860,000)
2211200 Fuel Oil and Lubricants	1,840,236	460,059	(1,380,177)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,360,000	590,000	(1,770,000)
2220200 Routine Maintenance - Other Assets	1,676,844	262,925	(1,413,919)
Change in Gross Expenditure..... Kshs.			**(17,977,316)**
Change in Net Expenditure Sub-head..... Kshs			**(17,977,316)**
1065003600 Department of Research Development			
Change in Net Expenditure Head..... Kshs			**(17,977,316)**
1065003700 Headquarters Administrative Services.			
1065003701 Headquarters			
2210200 Communication, Supplies and Services	11,482,500	10,839,379	(643,121)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,987,037	2,969,590	(3,017,447)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,445,586	861,375	(2,584,211)
2210500 Printing , Advertising and Information Supplies and Services	1,049,900	287,689	(762,211)
2210600 Rentals of Produced Assets	52,103,200	39,457,560	(12,645,640)
2210700 Training Expenses	2,340,600	806,625	(1,533,975)
2210800 Hospitality Supplies and Services	5,795,126	2,453,643	(3,341,483)
2211000 Specialised Materials and Supplies	5,050,102	450,000	(4,600,102)
2211100 Office and General Supplies and Services	3,675,824	967,834	(2,707,990)
2211200 Fuel Oil and Lubricants	8,500,644	6,151,586	(2,349,058)
2211300 Other Operating Expenses	5,800,254	2,800,063	(3,000,191)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,660,100	1,700,125	(4,959,975)
2220200 Routine Maintenance - Other Assets	5,431,640	462,835	(4,968,805)
2710100 Government Pension and Retirement Benefits	16,450,000	5,700,000	(10,750,000)
3111000 Purchase of Office Furniture and General Equipment	4,000,000	-	(4,000,000)
Change in Gross Expenditure..... Kshs.			**(61,864,209)**
Change in Net Expenditure Sub-head..... Kshs			**(61,864,209)**
1065003702 Aids Control Unit			
2210200 Communication, Supplies and Services	83,500	80,875	(2,625)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	909,200	387,969	(521,231)
2210400 Foreign Travel and Subsistence, and other transportation costs	771,600	67,413	(704,187)
2210500 Printing , Advertising and Information Supplies and Services	198,400	49,600	(148,800)
2210700 Training Expenses	683,750	170,937	(512,813)
2210800 Hospitality Supplies and Services	2,306,100	996,318	(1,309,782)
2211000 Specialised Materials and Supplies	459,500	114,875	(344,625)
2211100 Office and General Supplies and Services	407,400	101,850	(305,550)
2211200 Fuel Oil and Lubricants	358,900	89,725	(269,175)
2211300 Other Operating Expenses	258,455	-	(258,455)
Change in Gross Expenditure..... Kshs.			**(4,377,243)**
Change in Net Expenditure Sub-head..... Kshs			**(4,377,243)**
1065003703 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	1,268,018	648,879	(619,139)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,709,000	744,760	(964,240)
2210500 Printing , Advertising and Information Supplies and Services	62,500	15,625	(46,875)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	955,305	238,826	(716,479)
2210800 Hospitality Supplies and Services	931,700	381,312	(550,388)
2211100 Office and General Supplies and Services	725,600	362,800	(362,800)
2220200 Routine Maintenance - Other Assets	1,050,000	262,500	(787,500)
3111000 Purchase of Office Furniture and General Equipment	2,515,304	-	(2,515,304)
Change in Gross Expenditure..... Kshs.			**(6,562,725)**
Change in Net Expenditure Sub-head..... Kshs			**(6,562,725)**
1065003706 Financial Management services			
2210200 Communication, Supplies and Services	479,600	385,850	(93,750)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,747,900	936,816	(2,811,084)
2210500 Printing , Advertising and Information Supplies and Services	145,500	36,375	(109,125)
2210700 Training Expenses	2,873,150	918,266	(1,954,884)
2210800 Hospitality Supplies and Services	4,891,100	4,256,046	(635,054)
2211000 Specialised Materials and Supplies	222,600	-	(222,600)
2211100 Office and General Supplies and Services	2,131,725	795,881	(1,335,844)
2211200 Fuel Oil and Lubricants	460,000	115,000	(345,000)
2211300 Other Operating Expenses	1,500,000	422,241	(1,077,759)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	200,000	(600,000)
2220200 Routine Maintenance - Other Assets	581,654	145,413	(436,241)
3111000 Purchase of Office Furniture and General Equipment	3,800,000	-	(3,800,000)
Change in Gross Expenditure..... Kshs.			**(13,421,341)**
Change in Net Expenditure Sub-head..... Kshs			**(13,421,341)**
1065003707 Gender and Education			

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	451,026	341,226	(109,800)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	676,454	302,337	(374,117)
2210400 Foreign Travel and Subsistence, and other transportation costs	511,300	-	(511,300)
2210500 Printing , Advertising and Information Supplies and Services	127,000	31,750	(95,250)
2210700 Training Expenses	913,100	228,275	(684,825)
2210800 Hospitality Supplies and Services	3,706,000	1,373,800	(2,332,200)
2211100 Office and General Supplies and Services	524,700	131,175	(393,525)
2211200 Fuel Oil and Lubricants	400,700	88,325	(312,375)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	324,200	81,050	(243,150)
2220200 Routine Maintenance - Other Assets	1,830,250	-	(1,830,250)
Change in Gross Expenditure..... Kshs.			**(6,886,792)**
Change in Net Expenditure Sub-head..... Kshs			**(6,886,792)**
1065003700 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(93,112,310)**
1065004000 GoK Sponsorship to Students in Private Universities.			
1065004001 GoK Sponsorship to Students in Private Universities			
2640400 Other Current Transfers, Grants and Subsidies	3,174,791,604	3,424,791,604	250,000,000
Change in Gross Expenditure..... Kshs.			**250,000,000**
Change in Net Expenditure Sub-head..... Kshs			**250,000,000**
1065004000 GoK Sponsorship to Students in Private Universities			
Change in Net Expenditure Head..... Kshs			**250,000,000**
1065004100 Tharaka University College.			

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065004101 Tharaka University College - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	344,526,438	444,526,438	100,000,000
Change in Gross Expenditure..... Kshs.			**100,000,000**
Appropriations in Aid			100,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	60,000,000	160,000,000	100,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1065004100 Tharaka University College			
Change in Net Expenditure Head..... Kshs			-
1065004300 National Biosafety Authority.			
1065004301 National Biosafety Authority - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	148,900,000	111,675,000	(37,225,000)
Change in Gross Expenditure..... Kshs.			**(37,225,000)**
Appropriations in Aid			(1,000,000)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,000,000	3,000,000	(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			**(36,225,000)**
1065004300 National Biosafety Authority			
Change in Net Expenditure Head..... Kshs			**(36,225,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 1065 State Department for University Education KShs.			**329,450,655**

	Kshs.
Total Approved Net Estimates.....	60,477,800,000
Add Sum now required	329,450,655
NET TOTAL.....	60,807,250,655

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

KShs. 9,422,450,670

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0501000 Primary Education	17,992,683,260	70,000,000	17,922,683,260	(187,964,178)	17,804,719,082	70,000,000	17,734,719,082
0502000 Secondary Education	68,516,221,630	6,000,000	68,510,221,630	9,551,166,982	78,067,388,612	6,000,000	78,061,388,612
0503000 Quality Assurance and Standards	3,638,785,872	1,342,000,000	2,296,785,872	(69,824,261)	3,568,961,611	1,342,000,000	2,226,961,611
0508000 General Administration, Planning and Support Services	5,154,309,238	15,000,000	5,139,309,238	129,072,127	5,283,381,365	15,000,000	5,268,381,365
TOTAL FOR VOTE R1066 State Department for Early Learning & Basic Education	**95,302,000,000**	**1,433,000,000**	**93,869,000,000**	**9,422,450,670**	**104,724,450,670**	**1,433,000,000**	**103,291,450,670**

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

KShs. 9,422,450,670

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services	47,119,799	-	47,119,799	(756,680)	46,363,119	-	46,363,119
1066000200 Policy and Educational Development Co-ordination Services	281,649,880	-	281,649,880	(4,698,119)	276,951,761	-	276,951,761
1066000300 Central Planning and Project Monitoring Unit	26,485,477	-	26,485,477	(2,516,854)	23,968,623	-	23,968,623
1066000400 Headquarters Administrative Services	820,444,125	2,500,000	817,944,125	224,131,236	1,044,575,361	2,500,000	1,042,075,361
1066000500 County Education Services	367,762,133	-	367,762,133	(5,796,621)	361,965,512	-	361,965,512
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	492,480,661	-	492,480,661	(18,957,325)	473,523,336	-	473,523,336

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

KShs. 9,422,450,670

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066000700 Kenya National Examination Council	1,476,100,000	1,327,000,000	149,100,000	(7,604,100)	1,468,495,900	1,327,000,000	141,495,900
1066000800 School Audit Unit	275,094,420	-	275,094,420	(5,084,073)	270,010,347	-	270,010,347
1066000900 Sub-County Education Services	1,336,194,957	-	1,336,194,957	(18,715,906)	1,317,479,051	-	1,317,479,051
1066001000 Kenya Institute of Curriculum Development	1,188,387,569	15,000,000	1,173,387,569	(59,842,766)	1,128,544,803	15,000,000	1,113,544,803
1066001100 Science Equipment Production Unit	99,900,000	-	99,900,000	(5,094,900)	94,805,100	-	94,805,100
1066001300 Special Secondary Schools	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1066001400 Early Childhood Development Education (ECDE)	3,118,066	-	3,118,066	(501,827)	2,616,239	-	2,616,239

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

KShs. 9,422,450,670

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066001500 Directorate of Basic Education	14,715,990,540	-	14,715,990,540	(192,519,517)	14,523,471,023	-	14,523,471,023
1066001700 Primary Teachers Training Colleges	389,775,982	-	389,775,982	(619,702)	389,156,280	-	389,156,280
1066001800 Special Primary Schools	455,000,000	-	455,000,000	-	455,000,000	-	455,000,000
1066001900 Kenya Institute of Special Education - KISE	351,563,620	70,000,000	281,563,620	-	351,563,620	70,000,000	281,563,620
1066002000 Directorate of Quality Assurance and Standards	748,253,764	-	748,253,764	(2,377,395)	745,876,369	-	745,876,369
1066002100 Kenya Education Management Institute	138,900,000	-	138,900,000	(7,083,900)	131,816,100	-	131,816,100
1066002200 Kibabii Teachers Training College	117,500,000	-	117,500,000	-	117,500,000	-	117,500,000

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

KShs. 9,422,450,670

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066002300 Institute for Capacity Development of Teachers in Africa	145,833,300	-	145,833,300	(5,291,665)	140,541,635	-	140,541,635
1066002400 Kagumo Teachers College	72,200,000	-	72,200,000	-	72,200,000	-	72,200,000
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	67,687,888,330	6,000,000	67,681,888,330	9,568,637,447	77,256,525,777	6,000,000	77,250,525,777
1066002600 Directorate of Policy Partnership and East Africa Community	51,074,528	-	51,074,528	(1,341,777)	49,732,751	-	49,732,751
1066002700 Directorate of Adult and Continuing Education	61,445,652	-	61,445,652	(7,433,335)	54,012,317	-	54,012,317
1066002800 County Administrative Services	17,652,200	-	17,652,200	(2,577,983)	15,074,217	-	15,074,217

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

KShs. 9,422,450,670

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066002900 Sub-County Adult Education	683,047,333	-	683,047,333	(5,113,231)	677,934,102	-	677,934,102
1066003000 Isenya Resource Centre	11,656,966	4,000,000	7,656,966	(354,556)	11,302,410	4,000,000	7,302,410
1066003200 Kakamega Multi-purpose Training Centre	8,593,035	2,500,000	6,093,035	(122,619)	8,470,416	2,500,000	5,970,416
1066003300 Kitui Multi-Purpose Training Centre	14,094,612	2,000,000	12,094,612	(102,488)	13,992,124	2,000,000	11,992,124
1066003400 Murathankari Multi-Purpose Training Centre - Meru	9,485,885	2,000,000	7,485,885	(121,066)	9,364,819	2,000,000	7,364,819
1066003500 Ahero Multi-Purpose Training Centre	9,921,626	2,000,000	7,921,626	(120,392)	9,801,234	2,000,000	7,801,234
1066004000 Kenya Institute of Blind	31,000,000	-	31,000,000	20,000,000	51,000,000	-	51,000,000

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

KShs. 9,422,450,670

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066004100 Financial Management Services	5,085,617	-	5,085,617	(2,683,089)	2,402,528	-	2,402,528
1066004200 National Education Board	74,895,483	-	74,895,483	-	74,895,483	-	74,895,483
1066004400 New York Education Office	24,601,329	-	24,601,329	-	24,601,329	-	24,601,329
1066004500 New Delhi Education Office	22,617,730	-	22,617,730	-	22,617,730	-	22,617,730
1066004600 Pretoria Education Office	35,343,500	-	35,343,500	-	35,343,500	-	35,343,500
1066004700 Beijing Education Office	37,226,800	-	37,226,800	-	37,226,800	-	37,226,800
1066004800 Lugari Diploma Teachers Training College	54,000,000	-	54,000,000	-	54,000,000	-	54,000,000

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

KShs. 9,422,450,670

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	2,425,433,966	-	2,425,433,966	(23,854,510)	2,401,579,456	-	2,401,579,456
1066005200 Education Assessment and Resource Centre (EARC)	18,096,011	-	18,096,011	(6,889,797)	11,206,214	-	11,206,214
1066007600 Australia Education Office	32,755,778	-	32,755,778	-	32,755,778	-	32,755,778
1066007700 Directorate of Special Needs Education	32,049,781	-	32,049,781	(969,443)	31,080,338	-	31,080,338
1066007900 Regional Coordinators of Education	40,746,402	-	40,746,402	(1,172,377)	39,574,025	-	39,574,025
1066008000 The President's Award - Kenya	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1066008100 Scouts and Girl Guides Association	106,200,000	-	106,200,000	-	106,200,000	-	106,200,000

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

KShs. 9,422,450,670

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066008200 Brussels Education Office	27,333,143	-	27,333,143	-	27,333,143	-	27,333,143
TOTAL FOR VOTE R1066 State Department for Early Learning & Basic Education	**95,302,000,000**	**1,433,000,000**	**93,869,000,000**	**9,422,450,670**	**104,724,450,670**	**1,433,000,000**	**103,291,450,670**

Vote R1066 State Department for Early Learning & Basic Education

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

KShs. 9,422,450,670

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services	(756,680)	-	(756,680)
1066000200 Policy and Educational Development Co-ordination Services	(4,698,119)	-	(4,698,119)
1066000300 Central Planning and Project Monitoring Unit	(2,516,854)	-	(2,516,854)
1066000400 Headquarters Administrative Services	224,131,236	-	224,131,236
1066000500 County Education Services	(5,796,621)	-	(5,796,621)
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	(18,957,325)	-	(18,957,325)
1066000700 Kenya National Examination Council	(7,604,100)	-	(7,604,100)
1066000800 School Audit Unit	(5,084,073)	-	(5,084,073)
1066000900 Sub-County Education Services	(18,715,906)	-	(18,715,906)
1066001000 Kenya Institute of Curriculum Development	(59,842,766)	-	(59,842,766)
1066001100 Science Equipment Production Unit	(5,094,900)	-	(5,094,900)
1066001400 Early Childhood Development Education (ECDE)	(501,827)	-	(501,827)
1066001500 Directorate of Basic Education	(192,519,517)	-	(192,519,517)
1066001700 Primary Teachers Training Colleges	(619,702)	-	(619,702)
1066002000 Directorate of Quality Assurance and Standards	(2,377,395)	-	(2,377,395)

Vote R1066 State Department for Early Learning & Basic Education

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

KShs. 9,422,450,670

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1066002100 Kenya Education Management Institute	(7,083,900)	-	(7,083,900)
1066002300 Institute for Capacity Development of Teachers in Africa	(5,291,665)	-	(5,291,665)
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	9,568,637,447	-	9,568,637,447
1066002600 Directorate of Policy Partnership and East Africa Community	(1,341,777)	-	(1,341,777)
1066002700 Directorate of Adult and Continuing Education	(7,433,335)	-	(7,433,335)
1066002800 County Administrative Services	(2,577,983)	-	(2,577,983)
1066002900 Sub-County Adult Education	(5,113,231)	-	(5,113,231)
1066003000 Isenya Resource Centre	(354,556)	-	(354,556)
1066003200 Kakamega Multi-purpose Training Centre	(122,619)	-	(122,619)
1066003300 Kitui Multi-Purpose Training Centre	(102,488)	-	(102,488)
1066003400 Murathankari Multi-Purpose Training Centre - Meru	(121,066)	-	(121,066)
1066003500 Ahero Multi-Purpose Training Centre	(120,392)	-	(120,392)
1066004000 Kenya Institute of Blind	20,000,000	-	20,000,000
1066004100 Financial Management Services	(2,683,089)	-	(2,683,089)
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	(23,854,510)	-	(23,854,510)
1066005200 Education Assessment and Resource Centre (EARC)	(6,889,797)	-	(6,889,797)

Vote R1066 State Department for Early Learning & Basic Education

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

KShs. 9,422,450,670

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1066007700 Directorate of Special Needs Education	(969,443)	-	(969,443)
1066007900 Regional Coordinators of Education	(1,172,377)	-	(1,172,377)
Total for Vote R1066 State Department for Early Learning & Basic Education	**9,422,450,670**	**-**	**9,422,450,670**

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services.			
1066000101 Headquarters			
2210200 Communication, Supplies and Services	168,905	50,671	(118,234)
2210400 Foreign Travel and Subsistence, and other transportation costs	197,162	58,378	(138,784)
2210500 Printing , Advertising and Information Supplies and Services	110,045	29,712	(80,333)
2210700 Training Expenses	142,268	22,706	(119,562)
2210800 Hospitality Supplies and Services	83,001	31,833	(51,168)
2211100 Office and General Supplies and Services	337,263	88,664	(248,599)
Change in Gross Expenditure..... Kshs.			**(756,680)**
Change in Net Expenditure Sub-head..... Kshs			**(756,680)**
1066000100 Directorate of Field Services			
Change in Net Expenditure Head..... Kshs			**(756,680)**
1066000200 Policy and Educational Development Co-ordination Services.			
1066000201 Headquarters			
2210200 Communication, Supplies and Services	1,434,404	430,321	(1,004,083)
2210400 Foreign Travel and Subsistence, and other transportation costs	157,175	43,154	(114,021)
2210700 Training Expenses	785,914	172,371	(613,543)
2210800 Hospitality Supplies and Services	1,384,057	531,163	(852,894)
2211100 Office and General Supplies and Services	2,855,638	742,060	(2,113,578)
Change in Gross Expenditure..... Kshs.			**(4,698,119)**
Change in Net Expenditure Sub-head..... Kshs			**(4,698,119)**

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066000200 Policy and Educational Development Co-ordination Services			
Change in Net Expenditure Head..... Kshs			**(4,698,119)**
1066000300 Central Planning and Project Monitoring Unit.			
1066000301 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	68,025	18,231	(49,794)
2210500 Printing , Advertising and Information Supplies and Services	372,578	94,092	(278,486)
2210700 Training Expenses	146,025	9,559	(136,466)
2210800 Hospitality Supplies and Services	1,252,973	478,762	(774,211)
2211100 Office and General Supplies and Services	690,968	181,171	(509,797)
Change in Gross Expenditure..... Kshs.			**(1,748,754)**
Change in Net Expenditure Sub-head..... Kshs			**(1,748,754)**
1066000303 Education Management Information Services - EMIS			
2210500 Printing , Advertising and Information Supplies and Services	368,142	96,529	(271,613)
2210700 Training Expenses	133,490	16,211	(117,279)
2210800 Hospitality Supplies and Services	208,014	79,488	(128,526)
2211100 Office and General Supplies and Services	339,190	88,508	(250,682)
Change in Gross Expenditure..... Kshs.			**(768,100)**
Change in Net Expenditure Sub-head..... Kshs			**(768,100)**
1066000300 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(2,516,854)**
1066000400 Headquarters Administrative Services.			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066000401 Headquarters			
2210200 Communication, Supplies and Services	2,177,658	610,984	(1,566,674)
2210400 Foreign Travel and Subsistence, and other transportation costs	851,495	240,465	(611,030)
2210500 Printing , Advertising and Information Supplies and Services	2,872,141	812,540	(2,059,601)
2210700 Training Expenses	857,916	91,262	(766,654)
2210800 Hospitality Supplies and Services	1,272,239	397,028	(875,211)
2211000 Specialised Materials and Supplies	2,184,810	737,670	(1,447,140)
2211100 Office and General Supplies and Services	471,557,455	470,712,345	(845,110)
2211300 Other Operating Expenses	11,504,382	247,891,095	236,386,713
2220200 Routine Maintenance - Other Assets	5,727,024	3,369,719	(2,357,305)
Change in Gross Expenditure..... Kshs.			**225,857,988**
Change in Net Expenditure Sub-head..... Kshs			**225,857,988**
1066000402 Information Communication Technology Unit			
2210700 Training Expenses	75,159	9,722	(65,437)
2210800 Hospitality Supplies and Services	88,937	34,139	(54,798)
2211100 Office and General Supplies and Services	777,967	471,847	(306,120)
2220200 Routine Maintenance - Other Assets	976,669	244,167	(732,502)
Change in Gross Expenditure..... Kshs.			**(1,158,857)**
Change in Net Expenditure Sub-head..... Kshs			**(1,158,857)**
1066000406 Gender and Education			
2210700 Training Expenses	252,594	63,148	(189,446)
2210800 Hospitality Supplies and Services	69,025	26,470	(42,555)
Change in Gross Expenditure..... Kshs.			**(232,001)**

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(232,001)**
1066000407 Aids Control Unit			
2210700 Training Expenses	173,768	23,372	(150,396)
2210800 Hospitality Supplies and Services	299,895	114,397	(185,498)
Change in Gross Expenditure..... Kshs.			**(335,894)**
Change in Net Expenditure Sub-head..... Kshs			**(335,894)**
1066000400 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**224,131,236**
1066000500 County Education Services.			
1066000501 Headquarters			
2210200 Communication, Supplies and Services	1,286,316	379,878	(906,438)
2210500 Printing , Advertising and Information Supplies and Services	680,147	177,290	(502,857)
2210800 Hospitality Supplies and Services	2,840,421	1,084,260	(1,756,161)
2211100 Office and General Supplies and Services	2,942,248	1,405,730	(1,536,518)
2220200 Routine Maintenance - Other Assets	1,470,215	375,568	(1,094,647)
Change in Gross Expenditure..... Kshs.			**(5,796,621)**
Change in Net Expenditure Sub-head..... Kshs			**(5,796,621)**
1066000500 County Education Services			
Change in Net Expenditure Head..... Kshs			**(5,796,621)**
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office.			
1066000601 Headquarters			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	364,563,940	345,606,615	(18,957,325)
Change in Gross Expenditure..... Kshs.			**(18,957,325)**
Change in Net Expenditure Sub-head..... Kshs			**(18,957,325)**
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office			
Change in Net Expenditure Head..... Kshs			**(18,957,325)**
1066000700 Kenya National Examination Council.			
1066000701 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,476,100,000	1,468,495,900	(7,604,100)
Change in Gross Expenditure..... Kshs.			**(7,604,100)**
Change in Net Expenditure Sub-head..... Kshs			**(7,604,100)**
1066000700 Kenya National Examination Council			
Change in Net Expenditure Head..... Kshs			**(7,604,100)**
1066000800 School Audit Unit.			
1066000801 Headquarters			
2210200 Communication, Supplies and Services	318,739	91,335	(227,404)
2210500 Printing , Advertising and Information Supplies and Services	98,918	26,708	(72,210)
2210600 Rentals of Produced Assets	12,000,000	10,000,000	(2,000,000)
2210800 Hospitality Supplies and Services	170,763	65,366	(105,397)
2211000 Specialised Materials and Supplies	25,000	6,250	(18,750)
2211100 Office and General Supplies and Services	397,889	180,823	(217,066)
2220200 Routine Maintenance - Other Assets	586,254	150,689	(435,565)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(3,076,392)**
Change in Net Expenditure Sub-head..... Kshs			**(3,076,392)**
1066000802 Sub-County Schools Audit Unit			
2210200 Communication, Supplies and Services	756,499	220,539	(535,960)
2210500 Printing , Advertising and Information Supplies and Services	147,639	36,910	(110,729)
2210800 Hospitality Supplies and Services	381,464	146,293	(235,171)
2211100 Office and General Supplies and Services	1,419,532	747,304	(672,228)
2220200 Routine Maintenance - Other Assets	620,359	166,766	(453,593)
Change in Gross Expenditure..... Kshs.			**(2,007,681)**
Change in Net Expenditure Sub-head..... Kshs			**(2,007,681)**
1066000800 School Audit Unit			
Change in Net Expenditure Head..... Kshs			**(5,084,073)**
1066000900 Sub-County Education Services.			
1066000901 Headquarters			
2210200 Communication, Supplies and Services	4,494,014	1,333,077	(3,160,937)
2210500 Printing , Advertising and Information Supplies and Services	793,808	210,846	(582,962)
2210600 Rentals of Produced Assets	12,000,000	8,500,000	(3,500,000)
2210800 Hospitality Supplies and Services	1,280,819	490,400	(790,419)
2211100 Office and General Supplies and Services	7,290,297	1,896,106	(5,394,191)
2220200 Routine Maintenance - Other Assets	7,103,099	1,815,702	(5,287,397)
Change in Gross Expenditure..... Kshs.			**(18,715,906)**
Change in Net Expenditure Sub-head..... Kshs			**(18,715,906)**

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066000900 Sub-County Education Services			
Change in Net Expenditure Head..... Kshs			**(18,715,906)**
1066001000 Kenya Institute of Curriculum Development.			
1066001001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,188,387,569	1,128,544,803	(59,842,766)
Change in Gross Expenditure..... Kshs.			**(59,842,766)**
Change in Net Expenditure Sub-head..... Kshs			**(59,842,766)**
1066001000 Kenya Institute of Curriculum Development			
Change in Net Expenditure Head..... Kshs			**(59,842,766)**
1066001100 Science Equipment Production Unit.			
1066001101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	99,900,000	94,805,100	(5,094,900)
Change in Gross Expenditure..... Kshs.			**(5,094,900)**
Change in Net Expenditure Sub-head..... Kshs			**(5,094,900)**
1066001100 Science Equipment Production Unit			
Change in Net Expenditure Head..... Kshs			**(5,094,900)**
1066001400 Early Childhood Development Education (ECDE).			
1066001401 Headquarters			
2210200 Communication, Supplies and Services	203,757	61,127	(142,630)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	13,119	3,542	(9,577)
2210700 Training Expenses	83,365	7,892	(75,473)
2211100 Office and General Supplies and Services	370,607	96,460	(274,147)
Change in Gross Expenditure..... Kshs.			**(501,827)**
Change in Net Expenditure Sub-head..... Kshs			**(501,827)**
1066001400 Early Childhood Development Education (ECDE)			
Change in Net Expenditure Head..... Kshs			**(501,827)**
1066001500 Directorate of Basic Education.			
1066001501 Headquarters			
2210200 Communication, Supplies and Services	216,788	65,036	(151,752)
2210400 Foreign Travel and Subsistence, and other transportation costs	221,308	61,563	(159,745)
2210500 Printing , Advertising and Information Supplies and Services	107,605	29,053	(78,552)
2210700 Training Expenses	125,007	15,106	(109,901)
2210800 Hospitality Supplies and Services	185,880	71,008	(114,872)
2211000 Specialised Materials and Supplies	600,000	150,000	(450,000)
2211100 Office and General Supplies and Services	344,305	89,112	(255,193)
2220200 Routine Maintenance - Other Assets	478,698	125,035	(353,663)
Change in Gross Expenditure..... Kshs.			**(1,673,678)**
Change in Net Expenditure Sub-head..... Kshs			**(1,673,678)**
1066001502 Free Primary Education			
2210200 Communication, Supplies and Services	273,253	81,976	(191,277)
2210400 Foreign Travel and Subsistence, and other transportation costs	75,337	19,945	(55,392)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	135,138	15,455	(119,683)
2210800 Hospitality Supplies and Services	290,817	110,699	(180,118)
2211100 Office and General Supplies and Services	525,646	138,259	(387,387)
2220200 Routine Maintenance - Other Assets	278,911	69,727	(209,184)
2630100 Current Grants to Government Agencies and other Levels of Government	12,001,436,900	11,811,734,102	(189,702,798)
Change in Gross Expenditure..... Kshs.			**(190,845,839)**
Change in Net Expenditure Sub-head..... Kshs			**(190,845,839)**
1066001500 Directorate of Basic Education			
Change in Net Expenditure Head..... Kshs			**(192,519,517)**
1066001700 Primary Teachers Training Colleges.			
1066001701 Headquarters			
2210800 Hospitality Supplies and Services	412,235	157,078	(255,157)
2211100 Office and General Supplies and Services	486,060	121,515	(364,545)
Change in Gross Expenditure..... Kshs.			**(619,702)**
Change in Net Expenditure Sub-head..... Kshs			**(619,702)**
1066001700 Primary Teachers Training Colleges			
Change in Net Expenditure Head..... Kshs			**(619,702)**
1066002000 Directorate of Quality Assurance and Standards.			
1066002001 Headquarters			
2210200 Communication, Supplies and Services	138,339	40,131	(98,208)
2210400 Foreign Travel and Subsistence, and other transportation costs	40,586	11,252	(29,334)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	164,326	41,082	(123,244)
2210700 Training Expenses	390,887	52,323	(338,564)
2210800 Hospitality Supplies and Services	92,101	35,919	(56,182)
2211000 Specialised Materials and Supplies	258,300	64,575	(193,725)
2211100 Office and General Supplies and Services	1,545,394	386,348	(1,159,046)
2220200 Routine Maintenance - Other Assets	517,784	138,692	(379,092)
Change in Gross Expenditure..... Kshs.			**(2,377,395)**
Change in Net Expenditure Sub-head..... Kshs			**(2,377,395)**
1066002000 Directorate of Quality Assurance and Standards			
Change in Net Expenditure Head..... Kshs			**(2,377,395)**
1066002100 Kenya Education Management Institute.			
1066002101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	138,900,000	131,816,100	(7,083,900)
Change in Gross Expenditure..... Kshs.			**(7,083,900)**
Change in Net Expenditure Sub-head..... Kshs			**(7,083,900)**
1066002100 Kenya Education Management Institute			
Change in Net Expenditure Head..... Kshs			**(7,083,900)**
1066002300 Institute for Capacity Development of Teachers in Africa.			
1066002301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	125,833,300	122,402,745	(3,430,555)
Change in Gross Expenditure..... Kshs.			**(3,430,555)**

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(3,430,555)**
1066002302 National ICT Innovation Centre			
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	18,138,890	(1,861,110)
Change in Gross Expenditure..... Kshs.			**(1,861,110)**
Change in Net Expenditure Sub-head..... Kshs			**(1,861,110)**
1066002300 Institute for Capacity Development of Teachers in Africa			
Change in Net Expenditure Head..... Kshs			**(5,291,665)**
1066002500 Secondary and Tertiary Education Headquarters Administrative Service.			
1066002501 Headquarters			
2210200 Communication, Supplies and Services	235,501	70,650	(164,851)
2210400 Foreign Travel and Subsistence, and other transportation costs	174,514	46,616	(127,898)
2210700 Training Expenses	241,248	32,552	(208,696)
2210800 Hospitality Supplies and Services	739,998	283,532	(456,466)
2211100 Office and General Supplies and Services	822,078	215,437	(606,641)
Change in Gross Expenditure..... Kshs.			**(1,564,552)**
Change in Net Expenditure Sub-head..... Kshs			**(1,564,552)**
1066002502 Free Secondary Education			
2210200 Communication, Supplies and Services	284,946	83,810	(201,136)
2210500 Printing , Advertising and Information Supplies and Services	849,582	212,395	(637,187)
2210700 Training Expenses	563,856	64,742	(499,114)
2210800 Hospitality Supplies and Services	683,052	261,337	(421,715)
2211100 Office and General Supplies and Services	606,484	157,132	(449,352)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	3,082,240,863	3,081,863,738	(377,125)
2220200 Routine Maintenance - Other Assets	222,403	55,601	(166,802)
Change in Gross Expenditure..... Kshs.			**(2,752,431)**
Change in Net Expenditure Sub-head..... Kshs			**(2,752,431)**
1066002505 Junior Secondary School			
2630100 Current Grants to Government Agencies and other Levels of Government	-	9,572,954,430	9,572,954,430
Change in Gross Expenditure..... Kshs.			**9,572,954,430**
Change in Net Expenditure Sub-head..... Kshs			**9,572,954,430**
1066002500 Secondary and Tertiary Education Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**9,568,637,447**
1066002600 Directorate of Policy Partnership and East Africa Community.			
1066002601 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	266,479	73,078	(193,401)
2210500 Printing , Advertising and Information Supplies and Services	166,768	43,575	(123,193)
2210700 Training Expenses	271,613	35,553	(236,060)
2210800 Hospitality Supplies and Services	187,749	72,164	(115,585)
2211100 Office and General Supplies and Services	913,939	240,401	(673,538)
Change in Gross Expenditure..... Kshs.			**(1,341,777)**
Change in Net Expenditure Sub-head..... Kshs			**(1,341,777)**
1066002600 Directorate of Policy Partnership and East Africa Community			
Change in Net Expenditure Head..... Kshs			**(1,341,777)**
1066002700 Directorate of Adult and Continuing Education.			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066002701 Headquarters			
2210200 Communication, Supplies and Services	75,640	22,413	(53,227)
2210400 Foreign Travel and Subsistence, and other transportation costs	67,902	19,148	(48,754)
2210500 Printing , Advertising and Information Supplies and Services	1,923,463	704,618	(1,218,845)
2210600 Rentals of Produced Assets	19,300,000	15,300,000	(4,000,000)
2210700 Training Expenses	41,142	18,003	(23,139)
2210800 Hospitality Supplies and Services	690,345	262,873	(427,472)
2211000 Specialised Materials and Supplies	1,827,171	557,362	(1,269,809)
2211100 Office and General Supplies and Services	419,735	190,814	(228,921)
2220200 Routine Maintenance - Other Assets	217,557	54,389	(163,168)
Change in Gross Expenditure..... Kshs.			**(7,433,335)**
Change in Net Expenditure Sub-head..... Kshs			**(7,433,335)**
1066002700 Directorate of Adult and Continuing Education			
Change in Net Expenditure Head..... Kshs			**(7,433,335)**
1066002800 County Administrative Services.			
1066002801 Headquarters			
2210200 Communication, Supplies and Services	632,504	186,595	(445,909)
2210500 Printing , Advertising and Information Supplies and Services	122,742	30,685	(92,057)
2210800 Hospitality Supplies and Services	552,251	212,220	(340,031)
2211000 Specialised Materials and Supplies	906,779	226,695	(680,084)
2211100 Office and General Supplies and Services	828,004	359,575	(468,429)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	744,670	193,197	(551,473)
Change in Gross Expenditure..... Kshs.			**(2,577,983)**
Change in Net Expenditure Sub-head..... Kshs			**(2,577,983)**
1066002800 County Administrative Services			
Change in Net Expenditure Head..... Kshs			**(2,577,983)**
1066002900 Sub-County Adult Education.			
1066002901 Headquarters			
2210200 Communication, Supplies and Services	847,337	248,383	(598,954)
2210500 Printing , Advertising and Information Supplies and Services	124,419	31,105	(93,314)
2210600 Rentals of Produced Assets	2,790,000	1,290,000	(1,500,000)
2210800 Hospitality Supplies and Services	547,952	209,810	(338,142)
2211000 Specialised Materials and Supplies	2,327,473	1,398,024	(929,449)
2211100 Office and General Supplies and Services	1,967,235	1,015,459	(951,776)
2220200 Routine Maintenance - Other Assets	935,460	233,864	(701,596)
Change in Gross Expenditure..... Kshs.			**(5,113,231)**
Change in Net Expenditure Sub-head..... Kshs			**(5,113,231)**
1066002900 Sub-County Adult Education			
Change in Net Expenditure Head..... Kshs			**(5,113,231)**
1066003000 Isenya Resource Centre.			
1066003001 Headquarters			
2210200 Communication, Supplies and Services	11,613	3,213	(8,400)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	83,811	84,037	226
2210500 Printing , Advertising and Information Supplies and Services	9,412	2,353	(7,059)
2210800 Hospitality Supplies and Services	32,107	12,341	(19,766)
2211000 Specialised Materials and Supplies	1,892,252	1,824,243	(68,009)
2211100 Office and General Supplies and Services	101,958	51,839	(50,119)
2220200 Routine Maintenance - Other Assets	4,268,571	4,067,142	(201,429)
Change in Gross Expenditure..... Kshs.			**(354,556)**
Change in Net Expenditure Sub-head..... Kshs			**(354,556)**
1066003000 Isenya Resource Centre			
Change in Net Expenditure Head..... Kshs			**(354,556)**
1066003200 Kakamega Multi-purpose Training Centre.			
1066003201 Headquarters			
2210200 Communication, Supplies and Services	11,613	3,484	(8,129)
2210500 Printing , Advertising and Information Supplies and Services	9,412	2,447	(6,965)
2210800 Hospitality Supplies and Services	32,107	12,341	(19,766)
2211100 Office and General Supplies and Services	94,890	49,760	(45,130)
2220200 Routine Maintenance - Other Assets	2,557,659	2,515,030	(42,629)
Change in Gross Expenditure..... Kshs.			**(122,619)**
Change in Net Expenditure Sub-head..... Kshs			**(122,619)**
1066003200 Kakamega Multi-purpose Training Centre			
Change in Net Expenditure Head..... Kshs			**(122,619)**
1066003300 Kitui Multi-Purpose Training Centre.			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066003301 Headquarters			
2210200 Communication, Supplies and Services	11,613	3,484	(8,129)
2210500 Printing , Advertising and Information Supplies and Services	9,412	2,447	(6,965)
2210800 Hospitality Supplies and Services	32,107	12,341	(19,766)
2211100 Office and General Supplies and Services	87,806	41,643	(46,163)
2220200 Routine Maintenance - Other Assets	2,029,166	2,007,701	(21,465)
Change in Gross Expenditure..... Kshs.			**(102,488)**
Change in Net Expenditure Sub-head..... Kshs			**(102,488)**
1066003300 Kitui Multi-Purpose Training Centre			
Change in Net Expenditure Head..... Kshs			**(102,488)**
1066003400 Murathankari Multi-Purpose Training Centre - Meru.			
1066003401 Headquarters			
2210200 Communication, Supplies and Services	13,419	3,213	(10,206)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	83,811	84,488	677
2210500 Printing , Advertising and Information Supplies and Services	9,412	2,447	(6,965)
2210800 Hospitality Supplies and Services	32,107	12,341	(19,766)
2211100 Office and General Supplies and Services	94,882	43,553	(51,329)
2220200 Routine Maintenance - Other Assets	2,045,036	2,011,559	(33,477)
Change in Gross Expenditure..... Kshs.			**(121,066)**
Change in Net Expenditure Sub-head..... Kshs			**(121,066)**
1066003400 Murathankari Multi-Purpose Training Centre - Meru			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(121,066)**
1066003500 Ahero Multi-Purpose Training Centre.			
1066003501 Headquarters			
2210200 Communication, Supplies and Services	15,897	4,769	(11,128)
2211000 Specialised Materials and Supplies	956,013	933,343	(22,670)
2211100 Office and General Supplies and Services	103,382	52,053	(51,329)
2220200 Routine Maintenance - Other Assets	2,047,019	2,011,754	(35,265)
Change in Gross Expenditure..... Kshs.			**(120,392)**
Change in Net Expenditure Sub-head..... Kshs			**(120,392)**
1066003500 Ahero Multi-Purpose Training Centre			
Change in Net Expenditure Head..... Kshs			**(120,392)**
1066004000 Kenya Institute of Blind.			
1066004001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	31,000,000	51,000,000	20,000,000
Change in Gross Expenditure..... Kshs.			**20,000,000**
Change in Net Expenditure Sub-head..... Kshs			**20,000,000**
1066004000 Kenya Institute of Blind			
Change in Net Expenditure Head..... Kshs			**20,000,000**
1066004100 Financial Management Services.			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066004101 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	603,919	167,608	(436,311)
2210700 Training Expenses	1,000,474	199,368	(801,106)
2210800 Hospitality Supplies and Services	676,632	259,624	(417,008)
2211100 Office and General Supplies and Services	1,132,034	297,649	(834,385)
2220200 Routine Maintenance - Other Assets	273,632	79,353	(194,279)
Change in Gross Expenditure..... Kshs.			**(2,683,089)**
Change in Net Expenditure Sub-head..... Kshs			**(2,683,089)**
1066004100 Financial Management Services			
Change in Net Expenditure Head..... Kshs			**(2,683,089)**
1066004900 National Council for Nomadic Education in Kenya (NACONEK).			
1066004901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	458,740,577	434,886,067	(23,854,510)
Change in Gross Expenditure..... Kshs.			**(23,854,510)**
Change in Net Expenditure Sub-head..... Kshs			**(23,854,510)**
1066004900 National Council for Nomadic Education in Kenya (NACONEK)			
Change in Net Expenditure Head..... Kshs			**(23,854,510)**
1066005200 Education Assessment and Resource Centre (EARC).			
1066005201 Headquarters			
2210200 Communication, Supplies and Services	1,985,687	585,672	(1,400,015)
2210500 Printing , Advertising and Information Supplies and Services	2,331,415	624,018	(1,707,397)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,679,819	644,048	(1,035,771)
2211100 Office and General Supplies and Services	2,775,286	722,127	(2,053,159)
2220200 Routine Maintenance - Other Assets	1,335,054	641,599	(693,455)
Change in Gross Expenditure..... Kshs.			**(6,889,797)**
Change in Net Expenditure Sub-head..... Kshs			**(6,889,797)**
1066005200 Education Assessment and Resource Centre (EARC)			
Change in Net Expenditure Head..... Kshs			**(6,889,797)**
1066007700 Directorate of Special Needs Education.			
1066007701 Directorate of Special Needs Education			
2210200 Communication, Supplies and Services	238,089	69,195	(168,894)
2210400 Foreign Travel and Subsistence, and other transportation costs	184,871	52,497	(132,374)
2210500 Printing , Advertising and Information Supplies and Services	170,007	52,023	(117,984)
2210700 Training Expenses	88,800	10,752	(78,048)
2210800 Hospitality Supplies and Services	223,375	85,426	(137,949)
2211100 Office and General Supplies and Services	335,013	86,767	(248,246)
2220200 Routine Maintenance - Other Assets	119,372	33,424	(85,948)
Change in Gross Expenditure..... Kshs.			**(969,443)**
Change in Net Expenditure Sub-head..... Kshs			**(969,443)**
1066007700 Directorate of Special Needs Education			
Change in Net Expenditure Head..... Kshs			**(969,443)**
1066007900 Regional Coordinators of Education.			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066007901 Regional Coordinators of Education			
2210200 Communication, Supplies and Services	260,136	76,964	(183,172)
2210500 Printing , Advertising and Information Supplies and Services	174,006	45,075	(128,931)
2210800 Hospitality Supplies and Services	868,037	331,367	(536,670)
2220200 Routine Maintenance - Other Assets	438,872	115,268	(323,604)
Change in Gross Expenditure..... Kshs.			**(1,172,377)**
Change in Net Expenditure Sub-head..... Kshs			**(1,172,377)**
1066007900 Regional Coordinators of Education			
Change in Net Expenditure Head..... Kshs			**(1,172,377)**
CHANGE IN NET EXPENDITURE FOR VOTE 1066 State Department for Early Learning & Basic Education KShs.			**9,422,450,670**

	Kshs.
Total Approved Net Estimates.....	93,869,000,000
Add Sum now required	9,422,450,670
NET TOTAL.....	103,291,450,670

Vote R1068 State Department for Post Training and Skills Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2023 for salaries and expenses for the State Department for Post Training and Skills Development including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0508000 General Administration, Planning and Support Services	134,257,056	-	134,257,056	(32,244,449)	102,012,607	-	102,012,607
0512000 Work Place Readiness Services	100,843,916	-	100,843,916	(49,491,935)	51,351,981	-	51,351,981
0513000 Post Training Information Management	48,499,028	-	48,499,028	(40,489,754)	8,009,274	-	8,009,274
TOTAL FOR VOTE R1068 State Department for Post Training and Skills Development	**283,600,000**	**-**	**283,600,000**	**(122,226,138)**	**161,373,862**	**-**	**161,373,862**

Vote R1068 State Department for Post Training and Skills Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2023 for salaries and expenses for the State Department for Post Training and Skills Development including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1068000100 Headquarters Administrative Services	87,960,009	-	87,960,009	(18,043,704)	69,916,305	-	69,916,305
1068000300 Post Training Information Management	48,499,028	-	48,499,028	(40,489,754)	8,009,274	-	8,009,274
1068000400 Headquarters Financial Services	32,536,656	-	32,536,656	(8,538,198)	23,998,458	-	23,998,458
1068000500 Central Planning & Project Monitoring Unit	13,760,391	-	13,760,391	(5,662,547)	8,097,844	-	8,097,844
1068000600 Work Place Readiness Services	100,843,916	-	100,843,916	(49,491,935)	51,351,981	-	51,351,981
TOTAL FOR VOTE R1068 State Department for Post Training and Skills Development	**283,600,000**	**-**	**283,600,000**	**(122,226,138)**	**161,373,862**	**-**	**161,373,862**

Vote R1068 State Department for Post Training and Skills Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2023 for salaries and expenses for the State Department for Post Training and Skills Development including general administration and planning.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1068000100 Headquarters Administrative Services	(18,043,704)	-	(18,043,704)
1068000300 Post Training Information Management	(40,489,754)	-	(40,489,754)
1068000400 Headquarters Financial Services	(8,538,198)	-	(8,538,198)
1068000500 Central Planning & Project Monitoring Unit	(5,662,547)	-	(5,662,547)
1068000600 Work Place Readiness Services	(49,491,935)	-	(49,491,935)
Total for Vote R1068 State Department for Post Training and Skills Development	**(122,226,138)**	**-**	**(122,226,138)**

Vote R1068 State Department for Post Training and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1068000100 Headquarters Administrative Services.			
1068000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	15,900,500	14,295,000	(1,605,500)
2210100 Utilities Supplies and Services	2,037,320	400,100	(1,637,220)
2210200 Communication, Supplies and Services	791,555	161,397	(630,158)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,576,795	3,744,447	(1,832,348)
2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	300,000	(300,000)
2210500 Printing , Advertising and Information Supplies and Services	152,000	-	(152,000)
2210600 Rentals of Produced Assets	8,916,225	6,687,169	(2,229,056)
2210700 Training Expenses	2,561,052	1,741,975	(819,077)
2210800 Hospitality Supplies and Services	1,645,678	1,009,289	(636,389)
2211000 Specialised Materials and Supplies	254,690	-	(254,690)
2211100 Office and General Supplies and Services	741,218	270,609	(470,609)
2211200 Fuel Oil and Lubricants	1,181,362	515,556	(665,806)
2211300 Other Operating Expenses	2,770,894	147,030	(2,623,864)
2220200 Routine Maintenance - Other Assets	301,987	25,000	(276,987)
2710100 Government Pension and Retirement Benefits	9,050,000	8,140,000	(910,000)
Change in Gross Expenditure..... Kshs.			**(15,043,704)**
Change in Net Expenditure Sub-head..... Kshs			**(15,043,704)**
1068000102 Aids Control Unit (ACU)			
2211300 Other Operating Expenses	1,500,000	-	(1,500,000)
Change in Gross Expenditure..... Kshs.			**(1,500,000)**

Vote R1068 State Department for Post Training and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(1,500,000)**
1068000103 Gender Mainstreaming			
2210700 Training Expenses	1,500,000	-	(1,500,000)
Change in Gross Expenditure..... Kshs.			**(1,500,000)**
Change in Net Expenditure Sub-head..... Kshs			**(1,500,000)**
1068000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(18,043,704)**
1068000300 Post Training Information Management.			
1068000301 National Skills Inventory			
2210200 Communication, Supplies and Services	360,263	77,333	(282,930)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,166,129	3,124,115	(2,042,014)
2210400 Foreign Travel and Subsistence, and other transportation costs	916,795	428,482	(488,313)
2210500 Printing , Advertising and Information Supplies and Services	1,407,617	-	(1,407,617)
2210700 Training Expenses	1,750,382	603,193	(1,147,189)
2210800 Hospitality Supplies and Services	2,249,043	1,156,859	(1,092,184)
2211000 Specialised Materials and Supplies	254,665	-	(254,665)
2211100 Office and General Supplies and Services	988,736	219,368	(769,368)
2211200 Fuel Oil and Lubricants	663,148	188,824	(474,324)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	518,660	298,580	(220,080)
2220200 Routine Maintenance - Other Assets	369,863	-	(369,863)
Change in Gross Expenditure..... Kshs.			**(8,548,547)**
Change in Net Expenditure Sub-head..... Kshs			**(8,548,547)**

Vote R1068 State Department for Post Training and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1068000302 Skills and Employment Database			
2210200 Communication, Supplies and Services	327,803	70,402	(257,401)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	427,999	243,800	(184,199)
2210400 Foreign Travel and Subsistence, and other transportation costs	764,882	192,062	(572,820)
2210700 Training Expenses	819,338	481,469	(337,869)
2210800 Hospitality Supplies and Services	1,072,649	439,336	(633,313)
2211000 Specialised Materials and Supplies	154,665	-	(154,665)
2211100 Office and General Supplies and Services	409,706	54,853	(354,853)
2211200 Fuel Oil and Lubricants	611,196	130,598	(480,598)
2211300 Other Operating Expenses	4,265,489	300,000	(3,965,489)
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	-	(25,000,000)
Change in Gross Expenditure..... Kshs.			**(31,941,207)**
Change in Net Expenditure Sub-head..... Kshs			**(31,941,207)**
1068000300 Post Training Information Management			
Change in Net Expenditure Head..... Kshs			**(40,489,754)**
1068000400 Headquarters Financial Services.			
1068000401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	4,568,000	4,331,000	(237,000)
2210200 Communication, Supplies and Services	1,221,863	416,432	(805,431)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,106,240	3,669,221	(1,437,019)
2210400 Foreign Travel and Subsistence, and other transportation costs	845,770	370,695	(475,075)
2210500 Printing , Advertising and Information Supplies and Services	805,806	47,335	(758,471)

Vote R1068 State Department for Post Training and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	2,552,248	1,499,624	(1,052,624)
2210800 Hospitality Supplies and Services	2,032,211	1,389,912	(642,299)
2211000 Specialised Materials and Supplies	254,665	30,000	(224,665)
2211100 Office and General Supplies and Services	2,726,598	1,460,500	(1,266,098)
2211200 Fuel Oil and Lubricants	981,362	140,681	(840,681)
2211300 Other Operating Expenses	2,913,742	2,114,907	(798,835)
Change in Gross Expenditure..... Kshs.			**(8,538,198)**
Change in Net Expenditure Sub-head..... Kshs			**(8,538,198)**
1068000400 Headquarters Financial Services			
Change in Net Expenditure Head..... Kshs			**(8,538,198)**
1068000500 Central Planning & Project Monitoring Unit.			
1068000501 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	1,936,000	1,846,000	(90,000)
2210200 Communication, Supplies and Services	250,933	31,467	(219,466)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,902,102	1,741,052	(1,161,050)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,103,654	550,202	(553,452)
2210500 Printing , Advertising and Information Supplies and Services	510,987	-	(510,987)
2210700 Training Expenses	151,920	40,859	(111,061)
2210800 Hospitality Supplies and Services	722,799	331,000	(391,799)
2211000 Specialised Materials and Supplies	263,587	-	(263,587)
2211100 Office and General Supplies and Services	860,317	424,172	(436,145)
2211200 Fuel Oil and Lubricants	1,000,000	200,000	(800,000)

Vote R1068 State Department for Post Training and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,020,000	-	(1,020,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,000	105,000	(105,000)
Change in Gross Expenditure..... Kshs.			**(5,662,547)**
Change in Net Expenditure Sub-head..... Kshs			**(5,662,547)**
1068000500 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(5,662,547)**
1068000600 Work Place Readiness Services.			
1068000601 Work Place Readiness Services			
2110300 Personal Allowance - Paid as Part of Salary	6,929,200	6,267,400	(661,800)
2210200 Communication, Supplies and Services	1,026,317	213,159	(813,158)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,374,579	3,760,545	(3,614,034)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,581,530	853,903	(1,727,627)
2210500 Printing , Advertising and Information Supplies and Services	3,449,665	-	(3,449,665)
2210700 Training Expenses	1,034,532	250,712	(783,820)
2210800 Hospitality Supplies and Services	5,965,459	2,858,488	(3,106,971)
2211000 Specialised Materials and Supplies	255,987	-	(255,987)
2211100 Office and General Supplies and Services	1,172,332	110,673	(1,061,659)
2211200 Fuel Oil and Lubricants	459,654	79,827	(379,827)
2211300 Other Operating Expenses	3,000,000	998,400	(2,001,600)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	509,876	294,188	(215,688)
2220200 Routine Maintenance - Other Assets	412,654	-	(412,654)
Change in Gross Expenditure..... Kshs.			**(18,484,490)**

Vote R1068 State Department for Post Training and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(18,484,490)**
1068000602 Work-based Learning Services			
2210200 Communication, Supplies and Services	3,832,786	512,930	(3,319,856)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,737,861	3,683,777	(3,054,084)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,845,155	305,593	(1,539,562)
2210500 Printing , Advertising and Information Supplies and Services	509,330	65,000	(444,330)
2210700 Training Expenses	29,906,162	14,968,417	(14,937,745)
2210800 Hospitality Supplies and Services	3,732,324	2,689,633	(1,042,691)
2211000 Specialised Materials and Supplies	2,215,652	-	(2,215,652)
2211100 Office and General Supplies and Services	1,733,416	200,873	(1,532,543)
2211200 Fuel Oil and Lubricants	564,665	82,333	(482,332)
2211300 Other Operating Expenses	4,500,000	2,061,350	(2,438,650)
Change in Gross Expenditure..... Kshs.			**(31,007,445)**
Change in Net Expenditure Sub-head..... Kshs			**(31,007,445)**
1068000600 Work Place Readiness Services			
Change in Net Expenditure Head..... Kshs			**(49,491,935)**
CHANGE IN NET EXPENDITURE FOR VOTE 1068 State Department for Post Training and Skills Development KShs.			**(122,226,138)**

	Kshs.
Total Approved Net Estimates.....	283,600,000
Less Amount As Above	122,226,138
NET TOTAL.....	161,373,862

Vote R1069 State Department for Implementation of Curriculum Reforms

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2023 for salaries and expenses for the State Department for Implementation of Curriculum Reforms including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0514000 Coordination of the Curriculum Reforms Implementation	339,299,400	-	339,299,400	(105,759,787)	233,539,613	-	233,539,613
TOTAL FOR VOTE R1069 State Department for Implementation of Curriculum Reforms	**339,299,400**	**-**	**339,299,400**	**(105,759,787)**	**233,539,613**	**-**	**233,539,613**

Vote R1069 State Department for Implementation of Curriculum Reforms

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2023 for salaries and expenses for the State Department for Implementation of Curriculum Reforms including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1069000100 General Administration and Planning	196,785,652	-	196,785,652	(95,330,112)	101,455,540	-	101,455,540
1069000200 Coordination of the Curriculum Reforms Implementation	82,272,408	-	82,272,408	(7,429,675)	74,842,733	-	74,842,733
1069000300 Finance and Procurement Services	28,332,260	-	28,332,260	(3,000,000)	25,332,260	-	25,332,260
1069000400 Central Planning and Project Monitoring Unit	31,909,080	-	31,909,080	-	31,909,080	-	31,909,080
TOTAL FOR VOTE R1069 State Department for Implementation of Curriculum Reforms	**339,299,400**	**-**	**339,299,400**	**(105,759,787)**	**233,539,613**	**-**	**233,539,613**

Vote R1069 State Department for Implementation of Curriculum Reforms

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2023 for salaries and expenses for the State Department for Implementation of Curriculum Reforms including general administration and planning.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1069000100 General Administration and Planning	(95,330,112)	-	(95,330,112)
1069000200 Coordination of the Curriculum Reforms Implementation	(7,429,675)	-	(7,429,675)
1069000300 Finance and Procurement Services	(3,000,000)	-	(3,000,000)
Total for Vote R1069 State Department for Implementation of Curriculum Reforms	**(105,759,787)**	**-**	**(105,759,787)**

Vote R1069 State Department for Implementation of Curriculum Reforms

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1069 State Department for Implementation of Curriculum Reforms

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1069000100 General Administration and Planning.			
1069000101 Headquarters			
2210100 Utilities Supplies and Services	6,710,000	-	(6,710,000)
2210200 Communication, Supplies and Services	5,500,000	631,013	(4,868,987)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,500,000	4,143,875	(356,125)
2210500 Printing , Advertising and Information Supplies and Services	3,947,592	2,047,592	(1,900,000)
2210700 Training Expenses	4,000,000	1,250,000	(2,750,000)
2210800 Hospitality Supplies and Services	4,000,000	500,000	(3,500,000)
2211000 Specialised Materials and Supplies	3,750,000	475,000	(3,275,000)
2211100 Office and General Supplies and Services	8,000,000	2,000,000	(6,000,000)
2211200 Fuel Oil and Lubricants	4,000,000	2,000,000	(2,000,000)
2211300 Other Operating Expenses	5,200,000	900,000	(4,300,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,680,000	1,510,000	(3,170,000)
2220200 Routine Maintenance - Other Assets	9,000,000	-	(9,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	52,000,000	21,000,000	(31,000,000)
3111000 Purchase of Office Furniture and General Equipment	5,000,000	-	(5,000,000)
Change in Gross Expenditure..... Kshs.			**(83,830,112)**
Change in Net Expenditure Sub-head..... Kshs			**(83,830,112)**
1069000102 Information Communications & Technology (ICT) Unit			
2210200 Communication, Supplies and Services	1,000,000	-	(1,000,000)
2211100 Office and General Supplies and Services	2,000,000	500,000	(1,500,000)
3111000 Purchase of Office Furniture and General Equipment	5,000,000	-	(5,000,000)

Vote R1069 State Department for Implementation of Curriculum Reforms

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1069 State Department for Implementation of Curriculum Reforms

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(7,500,000)**
Change in Net Expenditure Sub-head..... Kshs			**(7,500,000)**
1069000103 Aids Control Unit			
2211000 Specialised Materials and Supplies	1,000,000	-	(1,000,000)
2211300 Other Operating Expenses	3,000,000	-	(3,000,000)
Change in Gross Expenditure..... Kshs.			**(4,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(4,000,000)**
1069000100 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			**(95,330,112)**
1069000200 Coordination of the Curriculum Reforms Implementation.			
1069000201 Headquarters			
2210700 Training Expenses	6,300,000	4,000,000	(2,300,000)
2210800 Hospitality Supplies and Services	29,000,000	28,000,000	(1,000,000)
2211100 Office and General Supplies and Services	5,000,000	3,000,000	(2,000,000)
2211300 Other Operating Expenses	21,372,408	19,242,733	(2,129,675)
Change in Gross Expenditure..... Kshs.			**(7,429,675)**
Change in Net Expenditure Sub-head..... Kshs			**(7,429,675)**
1069000200 Coordination of the Curriculum Reforms Implementation			
Change in Net Expenditure Head..... Kshs			**(7,429,675)**
1069000300 Finance and Procurement Services.			
1069000301 Finance and Procurement Services - HQ			

Vote R1069 State Department for Implementation of Curriculum Reforms

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1069 State Department for Implementation of Curriculum Reforms

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	4,000,000	1,000,000	(3,000,000)
Change in Gross Expenditure..... Kshs.			**(3,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(3,000,000)**
1069000300 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			**(3,000,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 1069 State Department for Implementation of Curriculum Reforms KShs.			**(105,759,787)**

	Kshs.
Total Approved Net Estimates.....	339,299,400
Less Amount As Above	105,759,787
NET TOTAL.....	233,539,613

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

KShs. 5,406,321,184

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0717000 General Administration Planning and Support Services	44,707,920,949	7,366,814,306	37,341,106,643	6,017,750,989	52,884,171,938	9,525,314,306	43,358,857,632
0718000 Public Financial Management	7,561,808,918	50,000,000	7,511,808,918	(914,232,405)	6,662,576,513	65,000,000	6,597,576,513
0719000 Economic and Financial Policy Formulation and Management	1,198,435,806	-	1,198,435,806	(56,012,400)	1,142,423,406	-	1,142,423,406
0720000 Market Competition	302,100,000	-	302,100,000	360,415,000	662,515,000	-	662,515,000
0740000 Government Clearing Services	74,820,240	20,000,000	54,820,240	(1,600,000)	73,220,240	20,000,000	53,220,240

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

KShs. 5,406,321,184

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1071 The National Treasury	**53,845,085,913**	**7,436,814,306**	**46,408,271,607**	**5,406,321,184**	**61,424,907,097**	**9,610,314,306**	**51,814,592,791**

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

KShs. 5,406,321,184

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	12,184,716,634	-	12,184,716,634	(938,385,355)	11,246,331,279	-	11,246,331,279
1071000200 Budget Department	2,824,026,197	-	2,824,026,197	(1,152,158,354)	1,671,867,843	-	1,671,867,843
1071000300 Macro-Fiscal Affairs Department	947,177,247	-	947,177,247	(22,239,900)	924,937,347	-	924,937,347
1071000400 Resource Mobilization Department	138,466,750	-	138,466,750	181,653,328	320,120,078	-	320,120,078
1071000500 Competition Authority of Kenya	276,100,000	-	276,100,000	361,000,000	637,100,000	-	637,100,000
1071000800 Global Fund	6,099,626	-	6,099,626	-	6,099,626	-	6,099,626

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

KShs. 5,406,321,184

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071000900 Debt Policy, Strategy and Risk Management Department	58,640,815	-	58,640,815	(3,000,000)	55,640,815	-	55,640,815
1071001000 Internal Audit Department	812,329,038	-	812,329,038	167,266,136	979,595,174	-	979,595,174
1071001200 Accounting Services	100,650,952	-	100,650,952	(2,044,381)	98,606,571	-	98,606,571
1071001300 Government Accounting Services	425,266,970	-	425,266,970	18,831,378	444,098,348	-	444,098,348
1071001400 Pensions Department	1,169,982,560	-	1,169,982,560	(163,163,656)	1,006,818,904	-	1,006,818,904
1071001500 Insurance to Civil Servants	2,543,000,000	-	2,543,000,000	260,000,000	2,803,000,000	-	2,803,000,000
1071001700 Directorate of Public Procurement	481,542,777	-	481,542,777	37,849,150	534,391,927	15,000,000	519,391,927

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

KShs. 5,406,321,184

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071001800 Government Clearing Agency	74,820,240	20,000,000	54,820,240	(1,600,000)	73,220,240	20,000,000	53,220,240
1071001900 National Sub-County Treasuries - Field Services	1,378,671,068	-	1,378,671,068	(202,615,281)	1,176,055,787	-	1,176,055,787
1071002000 Public Financial Management Reforms	75,438,412	-	75,438,412	-	75,438,412	-	75,438,412
1071002100 Financial Management Information Services	84,776,229	-	84,776,229	(1,351,350)	83,424,879	-	83,424,879
1071002200 Department of Government Investment and Public Enterprises	797,490,475	-	797,490,475	(15,008,100)	782,482,375	-	782,482,375
1071002500 Public Private Partnership Secretariat	128,072,120	-	128,072,120	-	128,072,120	-	128,072,120

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

KShs. 5,406,321,184

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071007300 Directorate of Administrative Services	19,543,422	-	19,543,422	-	19,543,422	-	19,543,422
1071007400 Kenya Revenue Authority	24,126,565,541	2,949,300,000	21,177,265,541	7,000,000,000	33,260,565,541	5,083,300,000	28,177,265,541
1071007700 Central Planning Project Monitoring Unit	41,598,486	-	41,598,486	(5,250,000)	36,348,486	-	36,348,486
1071008100 Directorate of Budget, Fiscal & Economic Affairs	22,341,180	-	22,341,180	-	22,341,180	-	22,341,180
1071008200 Financial & Sectoral Affairs Department	140,304,627	-	140,304,627	(10,562,500)	129,742,127	-	129,742,127
1071008400 Directorate of Accounting Services & Quality Assurance	27,084,192	-	27,084,192	-	27,084,192	-	27,084,192

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

KShs. 5,406,321,184

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071008600 Directorate of Public Investment & Portfolio Management	19,468,406	-	19,468,406	40,000,000	59,468,406	-	59,468,406
1071008700 National Assets & Liabilities Management	42,619,691	-	42,619,691	-	42,619,691	-	42,619,691
1071008800 Directorate of Public Debt Management Office	27,677,204	-	27,677,204	(210,000)	27,467,204	-	27,467,204
1071008900 Debt Recording and Settlement Office	44,635,913	-	44,635,913	-	44,635,913	-	44,635,913
1071009200 African Union & Other International Organizations Subscription Fund	4,417,514,306	4,417,514,306	-	-	4,442,014,306	4,442,014,306	-
1071009300 Institute of Certified Investment and Financial Analysts	20,000,000	-	20,000,000	(450,000)	19,550,000	-	19,550,000

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

KShs. 5,406,321,184

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071009500 Competition Tribunal	26,000,000	-	26,000,000	(585,000)	25,415,000	-	25,415,000
1071009600 State Corporations Appeals Tribunal	76,464,835	50,000,000	26,464,835	(2,867,431)	73,597,404	50,000,000	23,597,404
1071009900 Kenya Institute Supplies Management	51,000,000	-	51,000,000	(1,912,500)	49,087,500	-	49,087,500
1071010000 Tax Appeal Tribunal	135,000,000	-	135,000,000	(135,000,000)	-	-	-
1071010100 Public Service Superannuation Scheme	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1071010200 Kenya Institute of Supplies Examination	50,000,000	-	50,000,000	(1,875,000)	48,125,000	-	48,125,000
TOTAL FOR VOTE R1071 The National Treasury	**53,845,085,913**	**7,436,814,306**	**46,408,271,607**	**5,406,321,184**	**61,424,907,097**	**9,610,314,306**	**51,814,592,791**

Vote R1071 The National Treasury

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

KShs. 5,406,321,184

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	(938,385,355)	-	(938,385,355)
1071000200 Budget Department	(1,152,158,354)	-	(1,152,158,354)
1071000300 Macro-Fiscal Affairs Department	(22,239,900)	-	(22,239,900)
1071000400 Resource Mobilization Department	181,653,328	-	181,653,328
1071000500 Competition Authority of Kenya	361,000,000	-	361,000,000
1071000900 Debt Policy, Strategy and Risk Management Department	(3,000,000)	-	(3,000,000)
1071001000 Internal Audit Department	167,266,136	-	167,266,136
1071001200 Accounting Services	(2,044,381)	-	(2,044,381)
1071001300 Government Accounting Services	18,831,378	-	18,831,378
1071001400 Pensions Department	(163,163,656)	-	(163,163,656)
1071001500 Insurance to Civil Servants	260,000,000	-	260,000,000
1071001700 Directorate of Public Procurement	52,849,150	15,000,000	37,849,150
1071001800 Government Clearing Agency	(1,600,000)	-	(1,600,000)
1071001900 National Sub-County Treasuries - Field Services	(202,615,281)	-	(202,615,281)
1071002100 Financial Management Information Services	(1,351,350)	-	(1,351,350)

Vote R1071 The National Treasury

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

KShs. 5,406,321,184

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1071002200 Department of Government Investment and Public Enterprises	(15,008,100)	-	(15,008,100)
1071007400 Kenya Revenue Authority	9,134,000,000	2,134,000,000	7,000,000,000
1071007700 Central Planning Project Monitoring Unit	(5,250,000)	-	(5,250,000)
1071008200 Financial & Sectoral Affairs Department	(10,562,500)	-	(10,562,500)
1071008600 Directorate of Public Investment & Portfolio Management	40,000,000	-	40,000,000
1071008800 Directorate of Public Debt Management Office	(210,000)	-	(210,000)
1071009200 African Union & Other International Organizations Subscription Fund	24,500,000	24,500,000	-
1071009300 Institute of Certified Investment and Financial Analysts	(450,000)	-	(450,000)
1071009500 Competition Tribunal	(585,000)	-	(585,000)
1071009600 State Corporations Appeals Tribunal	(2,867,431)	-	(2,867,431)
1071009900 Kenya Institute Supplies Management	(1,912,500)	-	(1,912,500)
1071010000 Tax Appeal Tribunal	(135,000,000)	-	(135,000,000)
1071010200 Kenya Institute of Supplies Examination	(1,875,000)	-	(1,875,000)
Total for Vote R1071 The National Treasury	**7,579,821,184**	**2,173,500,000**	**5,406,321,184**

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services.			
1071000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	116,321,546	159,336,823	43,015,277
2210600 Rentals of Produced Assets	40,112,271	39,508,271	(604,000)
2210800 Hospitality Supplies and Services	81,432,483	53,782,483	(27,650,000)
2211000 Specialised Materials and Supplies	5,062,918	2,962,918	(2,100,000)
2211100 Office and General Supplies and Services	45,316,869	28,016,869	(17,300,000)
2211200 Fuel Oil and Lubricants	3,894,742	2,942,742	(952,000)
2211300 Other Operating Expenses	136,430,863	151,352,341	14,921,478
2710100 Government Pension and Retirement Benefits	54,007,485	71,939,485	17,932,000
3111000 Purchase of Office Furniture and General Equipment	35,275,208	8,985,208	(26,290,000)
Change in Gross Expenditure..... Kshs.			**972,755**
Change in Net Expenditure Sub-head..... Kshs			**972,755**
1071000102 Aids Control Unit			
2210800 Hospitality Supplies and Services	2,470,848	1,997,368	(473,480)
Change in Gross Expenditure..... Kshs.			**(473,480)**
Change in Net Expenditure Sub-head..... Kshs			**(473,480)**
1071000103 Personnel Administration Services			
2210700 Training Expenses	41,523,982	28,312,982	(13,211,000)
2210800 Hospitality Supplies and Services	16,463,312	13,614,112	(2,849,200)
2211000 Specialised Materials and Supplies	508,820	368,820	(140,000)
2211300 Other Operating Expenses	7,497,466	4,828,466	(2,669,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	57,965	37,965	(20,000)
Change in Gross Expenditure..... Kshs.			**(18,889,200)**
Change in Net Expenditure Sub-head..... Kshs			**(18,889,200)**
1071000109 Information Communication Technology (ICT)			
2210600 Rentals of Produced Assets	157,132	100,132	(57,000)
2210700 Training Expenses	772,535	697,535	(75,000)
2210800 Hospitality Supplies and Services	2,025,501	1,730,501	(295,000)
3111000 Purchase of Office Furniture and General Equipment	48,113,709	35,631,709	(12,482,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,055,437	4,605,437	(2,450,000)
Change in Gross Expenditure..... Kshs.			**(15,359,000)**
Change in Net Expenditure Sub-head..... Kshs			**(15,359,000)**
1071000110 Fleet Management Unit			
2210700 Training Expenses	500,864	420,864	(80,000)
2210800 Hospitality Supplies and Services	3,439,487	2,287,487	(1,152,000)
2211200 Fuel Oil and Lubricants	9,035,676	7,680,426	(1,355,250)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,142,362	2,671,362	(471,000)
3111000 Purchase of Office Furniture and General Equipment	228,193	143,193	(85,000)
Change in Gross Expenditure..... Kshs.			**(3,143,250)**
Change in Net Expenditure Sub-head..... Kshs			**(3,143,250)**
1071000111 Strategic Interventions			
2211300 Other Operating Expenses	11,110,000,000	10,213,000,000	(897,000,000)
Change in Gross Expenditure..... Kshs.			**(897,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(897,000,000)**

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071000115 Finance Unit of the National Treasury			
2210700 Training Expenses	2,542,511	1,671,771	(870,740)
2210800 Hospitality Supplies and Services	5,691,753	4,694,313	(997,440)
2211300 Other Operating Expenses	15,461,602	12,836,602	(2,625,000)
Change in Gross Expenditure..... Kshs.			**(4,493,180)**
Change in Net Expenditure Sub-head..... Kshs			**(4,493,180)**
1071000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(938,385,355)**
1071000200 Budget Department.			
1071000201 Headquarters			
2210700 Training Expenses	21,357,067	15,463,167	(5,893,900)
2210800 Hospitality Supplies and Services	21,173,025	17,362,825	(3,810,200)
2211300 Other Operating Expenses	183,299,502	119,049,502	(64,250,000)
3111000 Purchase of Office Furniture and General Equipment	17,408,997	11,658,997	(5,750,000)
Change in Gross Expenditure..... Kshs.			**(79,704,100)**
Change in Net Expenditure Sub-head..... Kshs			**(79,704,100)**
1071000204 National Government Budget Process			
2210500 Printing , Advertising and Information Supplies and Services	10,234,445	6,433,945	(3,800,500)
2210700 Training Expenses	13,065,000	9,490,000	(3,575,000)
2210800 Hospitality Supplies and Services	114,224,274	82,120,520	(32,103,754)
2211300 Other Operating Expenses	195,542,473	141,767,473	(53,775,000)
2630100 Current Grants to Government Agencies and other Levels of Government	2,000,000,000	1,020,800,000	(979,200,000)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(1,072,454,254)**
Change in Net Expenditure Sub-head..... Kshs			**(1,072,454,254)**
1071000200 Budget Department			
Change in Net Expenditure Head..... Kshs			**(1,152,158,354)**
1071000300 Macro-Fiscal Affairs Department.			
1071000301 Headquarters			
2210700 Training Expenses	682,552	492,552	(190,000)
2210800 Hospitality Supplies and Services	11,856,293	9,818,893	(2,037,400)
2211000 Specialised Materials and Supplies	484,191	434,191	(50,000)
2211100 Office and General Supplies and Services	1,828,936	1,653,936	(175,000)
2211300 Other Operating Expenses	119,407,666	105,457,666	(13,950,000)
Change in Gross Expenditure..... Kshs.			**(16,402,400)**
Change in Net Expenditure Sub-head..... Kshs			**(16,402,400)**
1071000305 Financial Reporting Centre			
2630100 Current Grants to Government Agencies and other Levels of Government	619,000,000	595,787,500	(23,212,500)
Change in Gross Expenditure..... Kshs.			**(23,212,500)**
Change in Net Expenditure Sub-head..... Kshs			**(23,212,500)**
1071000306 African Institute of Remittances			
2630100 Current Grants to Government Agencies and other Levels of Government	70,000,000	87,375,000	17,375,000
Change in Gross Expenditure..... Kshs.			**17,375,000**
Change in Net Expenditure Sub-head..... Kshs			**17,375,000**
1071000300 Macro-Fiscal Affairs Department			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(22,239,900)**
1071000400 Resource Mobilization Department.			
1071000401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	48,735,554	44,983,218	(3,752,336)
2210500 Printing , Advertising and Information Supplies and Services	297,059	207,059	(90,000)
2210700 Training Expenses	712,393	542,443	(169,950)
2210800 Hospitality Supplies and Services	4,403,478	3,633,128	(770,350)
2211300 Other Operating Expenses	23,221,567	209,657,531	186,435,964
Change in Gross Expenditure..... Kshs.			**181,653,328**
Change in Net Expenditure Sub-head..... Kshs			**181,653,328**
1071000400 Resource Mobilization Department			
Change in Net Expenditure Head..... Kshs			**181,653,328**
1071000500 Competition Authority of Kenya.			
1071000501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	276,100,000	637,100,000	361,000,000
Change in Gross Expenditure..... Kshs.			**361,000,000**
Change in Net Expenditure Sub-head..... Kshs			**361,000,000**
1071000500 Competition Authority of Kenya			
Change in Net Expenditure Head..... Kshs			**361,000,000**
1071000900 Debt Policy, Strategy and Risk Management Department.			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071000901 Headquarters			
2210800 Hospitality Supplies and Services	10,591,302	7,591,302	(3,000,000)
Change in Gross Expenditure..... Kshs.			**(3,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(3,000,000)**
1071000900 Debt Policy, Strategy and Risk Management Department			
Change in Net Expenditure Head..... Kshs			**(3,000,000)**
1071001000 Internal Audit Department.			
1071001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	305,262,543	303,646,501	(1,616,042)
2110300 Personal Allowance - Paid as Part of Salary	206,315,500	190,066,668	(16,248,832)
2210500 Printing , Advertising and Information Supplies and Services	2,587,888	1,617,888	(970,000)
2210700 Training Expenses	21,409,280	15,527,310	(5,881,970)
2210800 Hospitality Supplies and Services	54,384,043	32,867,023	(21,517,020)
2211300 Other Operating Expenses	6,894,737	55,894,737	49,000,000
Change in Gross Expenditure..... Kshs.			**2,766,136**
Change in Net Expenditure Sub-head..... Kshs			**2,766,136**
1071001002 National Sub-County Internal Audit Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,979,828	16,979,828	15,000,000
2211100 Office and General Supplies and Services	3,942,341	8,942,341	5,000,000
2211200 Fuel Oil and Lubricants	916,971	5,916,971	5,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,892,996	21,892,996	15,000,000
2220200 Routine Maintenance - Other Assets	2,320,066	17,320,066	15,000,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	348,278	15,348,278	15,000,000
Change in Gross Expenditure..... Kshs.			**70,000,000**
Change in Net Expenditure Sub-head..... Kshs			**70,000,000**
1071001003 Special Audit Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	10,000,000
2210800 Hospitality Supplies and Services	-	10,500,000	10,500,000
2211300 Other Operating Expenses	100,000,000	174,000,000	74,000,000
Change in Gross Expenditure..... Kshs.			**94,500,000**
Change in Net Expenditure Sub-head..... Kshs			**94,500,000**
1071001000 Internal Audit Department			
Change in Net Expenditure Head..... Kshs			**167,266,136**
1071001200 Accounting Services.			
1071001202 Government Digital Payments Unit			
2210800 Hospitality Supplies and Services	7,069,158	5,024,777	(2,044,381)
Change in Gross Expenditure..... Kshs.			**(2,044,381)**
Change in Net Expenditure Sub-head..... Kshs			**(2,044,381)**
1071001200 Accounting Services			
Change in Net Expenditure Head..... Kshs			**(2,044,381)**
1071001300 Government Accounting Services.			
1071001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	66,837,585	63,495,708	(3,341,877)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	62,596,342	60,912,097	(1,684,245)
2210800 Hospitality Supplies and Services	5,882,199	5,082,199	(800,000)
2211300 Other Operating Expenses	8,823,825	8,123,825	(700,000)
Change in Gross Expenditure..... Kshs.			**(6,526,122)**
Change in Net Expenditure Sub-head..... Kshs			**(6,526,122)**
1071001302 Public Sector Accounting Standard Board			
2630100 Current Grants to Government Agencies and other Levels of Government	142,900,000	172,900,000	30,000,000
Change in Gross Expenditure..... Kshs.			**30,000,000**
Change in Net Expenditure Sub-head..... Kshs			**30,000,000**
1071001303 Registration of Certified Public Secretaries Board			
2630100 Current Grants to Government Agencies and other Levels of Government	23,800,000	22,907,500	(892,500)
Change in Gross Expenditure..... Kshs.			**(892,500)**
Change in Net Expenditure Sub-head..... Kshs			**(892,500)**
1071001305 Kenya Accountants & Secretaries National Examination Board (KASNEB)			
2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	96,250,000	(3,750,000)
Change in Gross Expenditure..... Kshs.			**(3,750,000)**
Change in Net Expenditure Sub-head..... Kshs			**(3,750,000)**
1071001300 Government Accounting Services			
Change in Net Expenditure Head..... Kshs			**18,831,378**
1071001400 Pensions Department.			
1071001401 Headquarters			
2110100 Basic Salaries - Permanent Employees	189,650,967	180,168,421	(9,482,546)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	121,176,218	110,902,100	(10,274,118)
2210800 Hospitality Supplies and Services	9,235,411	7,385,091	(1,850,320)
2211300 Other Operating Expenses	42,872,271	32,872,271	(10,000,000)
2630100 Current Grants to Government Agencies and other Levels of Government	781,535,318	657,853,646	(123,681,672)
3111000 Purchase of Office Furniture and General Equipment	21,000,000	13,125,000	(7,875,000)
Change in Gross Expenditure..... Kshs.			**(163,163,656)**
Change in Net Expenditure Sub-head..... Kshs			**(163,163,656)**
1071001400 Pensions Department			
Change in Net Expenditure Head..... Kshs			**(163,163,656)**
1071001500 Insurance to Civil Servants.			
1071001501 Headquarters			
2210900 Insurance Costs	2,543,000,000	2,803,000,000	260,000,000
Change in Gross Expenditure..... Kshs.			**260,000,000**
Change in Net Expenditure Sub-head..... Kshs			**260,000,000**
1071001500 Insurance to Civil Servants			
Change in Net Expenditure Head..... Kshs			**260,000,000**
1071001700 Directorate of Public Procurement.			
1071001701 Headquarters			
2210800 Hospitality Supplies and Services	14,004,104	10,582,254	(3,421,850)
2211300 Other Operating Expenses	4,385,332	3,985,332	(400,000)
Change in Gross Expenditure..... Kshs.			**(3,821,850)**

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(3,821,850)**
1071001702 Public Procurement Regulatory Authority (PPRA)			
2630100 Current Grants to Government Agencies and other Levels of Government	306,000,000	322,671,000	16,671,000
Change in Gross Expenditure..... Kshs.			**16,671,000**
Change in Net Expenditure Sub-head..... Kshs			**16,671,000**
1071001703 Public Procurement Review Administrative Board			
2630100 Current Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000
Change in Gross Expenditure..... Kshs.			**40,000,000**
Appropriations in Aid			15,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	15,000,000	15,000,000
Change in Net Expenditure Sub-head..... Kshs			**25,000,000**
1071001700 Directorate of Public Procurement			
Change in Net Expenditure Head..... Kshs			**37,849,150**
1071001800 Government Clearing Agency.			
1071001801 Headquarters			
2211000 Specialised Materials and Supplies	1,014,950	764,950	(250,000)
3111000 Purchase of Office Furniture and General Equipment	3,636,391	2,286,391	(1,350,000)
Change in Gross Expenditure..... Kshs.			**(1,600,000)**
Change in Net Expenditure Sub-head..... Kshs			**(1,600,000)**
1071001800 Government Clearing Agency			
Change in Net Expenditure Head..... Kshs			**(1,600,000)**
1071001900 National Sub-County Treasuries - Field Services.			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071001901 Headquarters			
2110100 Basic Salaries - Permanent Employees	912,714,950	757,517,210	(155,197,740)
2110300 Personal Allowance - Paid as Part of Salary	328,649,431	281,231,890	(47,417,541)
Change in Gross Expenditure..... Kshs.			**(202,615,281)**
Change in Net Expenditure Sub-head..... Kshs			**(202,615,281)**
1071001900 National Sub-County Treasuries - Field Services			
Change in Net Expenditure Head..... Kshs			**(202,615,281)**
1071002100 Financial Management Information Services.			
1071002101 Headquarters			
2210800 Hospitality Supplies and Services	8,657,193	7,305,843	(1,351,350)
Change in Gross Expenditure..... Kshs.			**(1,351,350)**
Change in Net Expenditure Sub-head..... Kshs			**(1,351,350)**
1071002100 Financial Management Information Services			
Change in Net Expenditure Head..... Kshs			**(1,351,350)**
1071002200 Department of Government Investment and Public Enterprises.			
1071002205 Nairobi Financial Centre			
2630100 Current Grants to Government Agencies and other Levels of Government	40,360,000	39,451,900	(908,100)
Change in Gross Expenditure..... Kshs.			**(908,100)**
Change in Net Expenditure Sub-head..... Kshs			**(908,100)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071002206 Unclaimed Financial Assets Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	149,900,000	138,657,500	(11,242,500)
Change in Gross Expenditure..... Kshs.			**(11,242,500)**
Change in Net Expenditure Sub-head..... Kshs			**(11,242,500)**
1071002207 Privatization Commission			
2630100 Current Grants to Government Agencies and other Levels of Government	127,000,000	124,142,500	(2,857,500)
Change in Gross Expenditure..... Kshs.			**(2,857,500)**
Change in Net Expenditure Sub-head..... Kshs			**(2,857,500)**
1071002200 Department of Government Investment and Public Enterprises			
Change in Net Expenditure Head..... Kshs			**(15,008,100)**
1071007400 Kenya Revenue Authority.			
1071007401 Kenya Revenue Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	24,126,565,541	32,870,999,949	8,744,434,408
Change in Gross Expenditure..... Kshs.			**8,744,434,408**
Appropriations in Aid			2,134,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,949,300,000	5,083,300,000	2,134,000,000
Change in Net Expenditure Sub-head..... Kshs			**6,610,434,408**
1071007402 Tax Refunds			
2640400 Other Current Transfers, Grants and Subsidies	-	389,565,592	389,565,592
Change in Gross Expenditure..... Kshs.			**389,565,592**
Change in Net Expenditure Sub-head..... Kshs			**389,565,592**
1071007400 Kenya Revenue Authority			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**7,000,000,000**
1071007700 Central Planning Project Monitoring Unit.			
1071007701 Central Planning Project Monitoring Unit			
2211100 Office and General Supplies and Services	4,020,000	3,770,000	(250,000)
2211300 Other Operating Expenses	18,090,000	13,090,000	(5,000,000)
Change in Gross Expenditure..... Kshs.			**(5,250,000)**
Change in Net Expenditure Sub-head..... Kshs			**(5,250,000)**
1071007700 Central Planning Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(5,250,000)**
1071008200 Financial & Sectoral Affairs Department.			
1071008201 Financial & Sectoral Affairs Department			
2210800 Hospitality Supplies and Services	5,889,360	4,854,360	(1,035,000)
2211300 Other Operating Expenses	41,335,664	37,799,789	(3,535,875)
Change in Gross Expenditure..... Kshs.			**(4,570,875)**
Change in Net Expenditure Sub-head..... Kshs			**(4,570,875)**
1071008202 Credit Guarantee Scheme			
2210800 Hospitality Supplies and Services	5,500,000	4,600,000	(900,000)
2211100 Office and General Supplies and Services	6,500,000	5,362,500	(1,137,500)
2211300 Other Operating Expenses	8,599,500	7,095,375	(1,504,125)
3111000 Purchase of Office Furniture and General Equipment	6,700,000	4,250,000	(2,450,000)
Change in Gross Expenditure..... Kshs.			**(5,991,625)**

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(5,991,625)**
1071008200 Financial & Sectoral Affairs Department			
Change in Net Expenditure Head..... Kshs			**(10,562,500)**
1071008600 Directorate of Public Investment & Portfolio Management.			
1071008601 Directorate of Public Investment & Portfolio Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	805,616	6,305,616	5,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	464,166	2,964,166	2,500,000
2211300 Other Operating Expenses	-	24,000,000	24,000,000
3111000 Purchase of Office Furniture and General Equipment	95,875	8,095,875	8,000,000
Change in Gross Expenditure..... Kshs.			**40,000,000**
Change in Net Expenditure Sub-head..... Kshs			**40,000,000**
1071008600 Directorate of Public Investment & Portfolio Management			
Change in Net Expenditure Head..... Kshs			**40,000,000**
1071008800 Directorate of Public Debt Management Office.			
1071008801 Directorate of Public Debt Management Office			
2210800 Hospitality Supplies and Services	1,375,873	1,165,873	(210,000)
Change in Gross Expenditure..... Kshs.			**(210,000)**
Change in Net Expenditure Sub-head..... Kshs			**(210,000)**
1071008800 Directorate of Public Debt Management Office			
Change in Net Expenditure Head..... Kshs			**(210,000)**

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071009200 African Union & Other International Organizations Subscription Fund.			
1071009201 African Union & Other International Organizations Subscription Fund			
2620100 Membership Fees and Dues and Subscriptions to International Organization	3,771,693,670	3,796,193,670	24,500,000
Change in Gross Expenditure..... Kshs.			**24,500,000**
Appropriations in Aid			24,500,000
1450100 Receipts Not Classified Elsewhere	4,417,514,306	4,442,014,306	24,500,000
Change in Net Expenditure Sub-head..... Kshs			-
1071009200 African Union & Other International Organizations Subscription Fund			
Change in Net Expenditure Head..... Kshs			-
1071009300 Institute of Certified Investment and Financial Analysts.			
1071009301 Institute of Certified Investment and Financial Analysts			
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	19,550,000	(450,000)
Change in Gross Expenditure..... Kshs.			**(450,000)**
Change in Net Expenditure Sub-head..... Kshs			**(450,000)**
1071009300 Institute of Certified Investment and Financial Analysts			
Change in Net Expenditure Head..... Kshs			**(450,000)**
1071009600 Competition Tribunal.			
1071009501 Competition Tribunal			
2630100 Current Grants to Government Agencies and other Levels of Government	26,000,000	25,415,000	(585,000)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(585,000)**
Change in Net Expenditure Sub-head..... Kshs			**(585,000)**
1071009500 Competition Tribunal			
Change in Net Expenditure Head..... Kshs			**(585,000)**
1071009600 State Corporations Appeals Tribunal.			
1071009601 State Corporations Appeals Tribunal			
2630100 Current Grants to Government Agencies and other Levels of Government	76,464,835	73,597,404	(2,867,431)
Change in Gross Expenditure..... Kshs.			**(2,867,431)**
Change in Net Expenditure Sub-head..... Kshs			**(2,867,431)**
1071009600 State Corporations Appeals Tribunal			
Change in Net Expenditure Head..... Kshs			**(2,867,431)**
1071009900 Kenya Institute Supplies Management.			
1071009901 Kenya Institute Supplies Management			
2630100 Current Grants to Government Agencies and other Levels of Government	51,000,000	49,087,500	(1,912,500)
Change in Gross Expenditure..... Kshs.			**(1,912,500)**
Change in Net Expenditure Sub-head..... Kshs			**(1,912,500)**
1071009900 Kenya Institute Supplies Management			
Change in Net Expenditure Head..... Kshs			**(1,912,500)**
1071010000 Tax Appeal Tribunal.			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071010001 Tax Appeal Tribunal - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	135,000,000	-	(135,000,000)
Change in Gross Expenditure..... Kshs.			**(135,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(135,000,000)**
1071010000 Tax Appeal Tribunal			
Change in Net Expenditure Head..... Kshs			**(135,000,000)**
1071010200 Kenya Institute of Supplies Examination.			
1071010201 Kenya Institute of Supplies Examination			
2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	48,125,000	(1,875,000)
Change in Gross Expenditure..... Kshs.			**(1,875,000)**
Change in Net Expenditure Sub-head..... Kshs			**(1,875,000)**
1071010200 Kenya Institute of Supplies Examination			
Change in Net Expenditure Head..... Kshs			**(1,875,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 1071 The National Treasury KShs.			**5,406,321,184**

	Kshs.
Total Approved Net Estimates.....	46,408,271,607
Add Sum now required	5,406,321,184
NET TOTAL.....	51,814,592,791

Vote R1072 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services and general administration, planning and support services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0706000 Economic Policy and National Planning	2,106,970,000	-	2,106,970,000	(174,231,454)	1,932,738,546	-	1,932,738,546
0707000 National Statistical Information Services	1,317,620,000	71,000,000	1,246,620,000	(22,623,300)	1,294,996,700	71,000,000	1,223,996,700
0708000 Public Investment Management Monitoring and Evaluation Services	180,300,000	-	180,300,000	(49,471,922)	130,828,078	-	130,828,078
0709000 General Administration Planning and Support Services	350,590,000	-	350,590,000	(52,628,137)	297,961,863	-	297,961,863
TOTAL FOR VOTE R1072 State Department for Planning	**3,955,480,000**	**71,000,000**	**3,884,480,000**	**(298,954,813)**	**3,656,525,187**	**71,000,000**	**3,585,525,187**

Vote R1072 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services and general administration, planning and support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning	849,679,715	-	849,679,715	(79,962,488)	769,717,227	-	769,717,227
1072000200 Economic Development Coordination Department	69,127,108	-	69,127,108	(9,660,887)	59,466,221	-	59,466,221
1072000300 Socio-Economic Information Resource Centres	10,652,471	-	10,652,471	(7,199,811)	3,452,660	-	3,452,660
1072000400 Enablers Coordination Department	106,551,300	-	106,551,300	(26,750,519)	79,800,781	-	79,800,781
1072000600 Macro Economic Planning and International Relations	112,786,341	-	112,786,341	8,104,599	120,890,940	-	120,890,940

Vote R1072 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services and general administration, planning and support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072000700 Social and Governance Department	94,674,433	-	94,674,433	(8,323,127)	86,351,306	-	86,351,306
1072000800 National Council for Population and Development	322,960,000	-	322,960,000	(20,148,000)	302,812,000	-	302,812,000
1072000900 Monitoring and Evaluation Directorate	94,848,668	-	94,848,668	(11,335,706)	83,512,962	-	83,512,962
1072001100 Kenya National Bureau of Statistics	1,317,620,000	71,000,000	1,246,620,000	(22,623,300)	1,294,996,700	71,000,000	1,223,996,700
1072001400 NEPAD Kenya Secretariat	210,130,000	-	210,130,000	38,026,250	248,156,250	-	248,156,250
1072002400 Vision 2030 Secretariat	219,210,000	-	219,210,000	(10,960,500)	208,249,500	-	208,249,500
1072002500 National Economic and Social Council	46,620,517	-	46,620,517	(7,848,666)	38,771,851	-	38,771,851

Vote R1072 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services and general administration, planning and support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072002600 Public Investments Management Unit - PIM Unit	85,451,332	-	85,451,332	(38,136,216)	47,315,116	-	47,315,116
1072002700 National County Planning Services	388,477,830	-	388,477,830	(100,374,354)	288,103,476	-	288,103,476
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	26,690,285	-	26,690,285	(1,762,088)	24,928,197	-	24,928,197
TOTAL FOR VOTE R1072 State Department for Planning	**3,955,480,000**	**71,000,000**	**3,884,480,000**	**(298,954,813)**	**3,656,525,187**	**71,000,000**	**3,585,525,187**

Vote R1072 State Department for Planning

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services and general administration, planning and support services.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning	(79,962,488)	-	(79,962,488)
1072000200 Economic Development Coordination Department	(9,660,887)	-	(9,660,887)
1072000300 Socio-Economic Information Resource Centres	(7,199,811)	-	(7,199,811)
1072000400 Enablers Coordination Department	(26,750,519)	-	(26,750,519)
1072000600 Macro Economic Planning and International Relations	8,104,599	-	8,104,599
1072000700 Social and Governance Department	(8,323,127)	-	(8,323,127)
1072000800 National Council for Population and Development	(20,148,000)	-	(20,148,000)
1072000900 Monitoring and Evaluation Directorate	(11,335,706)	-	(11,335,706)
1072001100 Kenya National Bureau of Statistics	(22,623,300)	-	(22,623,300)
1072001400 NEPAD Kenya Secretariat	38,026,250	-	38,026,250
1072002400 Vision 2030 Secretariat	(10,960,500)	-	(10,960,500)
1072002500 National Economic and Social Council	(7,848,666)	-	(7,848,666)
1072002600 Public Investments Management Unit - PIM Unit	(38,136,216)	-	(38,136,216)
1072002700 National County Planning Services	(100,374,354)	-	(100,374,354)
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	(1,762,088)	-	(1,762,088)

Vote R1072 State Department for Planning

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services and general administration, planning and support services.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total for Vote R1072 State Department for Planning	**(298,954,813)**	**-**	**(298,954,813)**

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning.			
1072000101 Headquarters			
2210200 Communication, Supplies and Services	5,285,984	2,634,800	(2,651,184)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,446,992	7,418,518	(5,028,474)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,093,278	187,512	(905,766)
2210500 Printing , Advertising and Information Supplies and Services	1,162,428	438,650	(723,778)
2210600 Rentals of Produced Assets	17,254,637	17,050,551	(204,086)
2210700 Training Expenses	5,258,906	2,513,711	(2,745,195)
2210800 Hospitality Supplies and Services	10,072,549	6,498,892	(3,573,657)
2211000 Specialised Materials and Supplies	3,209,099	2,209,099	(1,000,000)
2211100 Office and General Supplies and Services	8,011,820	3,267,688	(4,744,132)
2211200 Fuel Oil and Lubricants	10,837,791	8,512,317	(2,325,474)
2211300 Other Operating Expenses	1,613,196	662,889	(950,307)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,009,788	8,945,426	(2,064,362)
2220200 Routine Maintenance - Other Assets	3,623,446	1,129,924	(2,493,522)
3110300 Refurbishment of Buildings	5,346,554	4,000,000	(1,346,554)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	4,154,000	2,154,000
Change in Gross Expenditure..... Kshs.			**(28,602,491)**
Change in Net Expenditure Sub-head..... Kshs			**(28,602,491)**
1072000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,913,944	1,186,733	(727,211)
2210500 Printing , Advertising and Information Supplies and Services	799,378	342,323	(457,055)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	153,839	38,460	(115,379)
2210700 Training Expenses	603,719	182,919	(420,800)
2210800 Hospitality Supplies and Services	821,156	486,539	(334,617)
2211100 Office and General Supplies and Services	1,730,363	608,840	(1,121,523)
Change in Gross Expenditure..... Kshs.			**(3,176,585)**
Change in Net Expenditure Sub-head..... Kshs			**(3,176,585)**
1072000103 Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,062,812	1,040,927	(1,021,885)
2210700 Training Expenses	2,070,705	430,056	(1,640,649)
2210800 Hospitality Supplies and Services	1,289,550	788,662	(500,888)
2211100 Office and General Supplies and Services	1,569,779	607,319	(962,460)
2211200 Fuel Oil and Lubricants	558,916	529,729	(29,187)
2211300 Other Operating Expenses	200,000	50,000	(150,000)
2220200 Routine Maintenance - Other Assets	526,314	169,078	(357,236)
3111000 Purchase of Office Furniture and General Equipment	5,083,603	1,090,000	(3,993,603)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,334,516	333,629	(1,000,887)
Change in Gross Expenditure..... Kshs.			**(9,656,795)**
Change in Net Expenditure Sub-head..... Kshs			**(9,656,795)**
1072000104 Finance Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,403,876	1,100,919	(1,302,957)
2210400 Foreign Travel and Subsistence, and other transportation costs	668,014	-	(668,014)
2210500 Printing , Advertising and Information Supplies and Services	1,078,812	327,507	(751,305)
2210700 Training Expenses	2,227,162	633,990	(1,593,172)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,866,494	1,774,124	(1,092,370)
2211100 Office and General Supplies and Services	1,808,505	527,126	(1,281,379)
2211200 Fuel Oil and Lubricants	1,673,247	425,812	(1,247,435)
2211300 Other Operating Expenses	599,875	160,769	(439,106)
2220200 Routine Maintenance - Other Assets	443,738	110,934	(332,804)
3111000 Purchase of Office Furniture and General Equipment	721,636	-	(721,636)
Change in Gross Expenditure..... Kshs.			**(9,430,178)**
Change in Net Expenditure Sub-head..... Kshs			**(9,430,178)**
1072000106 Kenya Institute of Public Policy Research and Analysis (KIPPRA)			
2630100 Current Grants to Government Agencies and other Levels of Government	525,780,000	496,683,561	(29,096,439)
Change in Gross Expenditure..... Kshs.			**(29,096,439)**
Change in Net Expenditure Sub-head..... Kshs			**(29,096,439)**
1072000100 Headquarters Administrative Services - Planning			
Change in Net Expenditure Head..... Kshs			**(79,962,488)**
1072000200 Economic Development Coordination Department.			
1072000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,719,887	1,631,671	(2,088,216)
2210400 Foreign Travel and Subsistence, and other transportation costs	380,463	-	(380,463)
2210500 Printing , Advertising and Information Supplies and Services	100,512	25,128	(75,384)
2210700 Training Expenses	258,451	64,000	(194,451)
2210800 Hospitality Supplies and Services	4,046,800	2,330,425	(1,716,375)
2211000 Specialised Materials and Supplies	3,641,896	1,641,896	(2,000,000)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,060,970	515,243	(1,545,727)
2211200 Fuel Oil and Lubricants	832,762	208,190	(624,572)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,143,810	285,952	(857,858)
3111000 Purchase of Office Furniture and General Equipment	177,841	-	(177,841)
Change in Gross Expenditure..... Kshs.			**(9,660,887)**
Change in Net Expenditure Sub-head..... Kshs			**(9,660,887)**
1072000200 Economic Development Coordination Department			
Change in Net Expenditure Head..... Kshs			**(9,660,887)**
1072000300 Socio-Economic Information Resource Centres.			
1072000301 Headquarters			
2210200 Communication, Supplies and Services	1,222,009	449,801	(772,208)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,307,646	911,694	(1,395,952)
2210700 Training Expenses	2,301,268	538,897	(1,762,371)
2210800 Hospitality Supplies and Services	1,360,538	645,823	(714,715)
2211000 Specialised Materials and Supplies	2,611,219	611,219	(2,000,000)
2211200 Fuel Oil and Lubricants	849,791	295,226	(554,565)
Change in Gross Expenditure..... Kshs.			**(7,199,811)**
Change in Net Expenditure Sub-head..... Kshs			**(7,199,811)**
1072000300 Socio-Economic Information Resource Centres			
Change in Net Expenditure Head..... Kshs			**(7,199,811)**
1072000400 Enablers Coordination Department.			

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1072000401 Infrastructure Science Technology and Innovations			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,495,102	2,297,325	(3,197,777)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,208,982	127,125	(1,081,857)
2210500 Printing , Advertising and Information Supplies and Services	881,460	220,365	(661,095)
2210700 Training Expenses	3,468,952	536,200	(2,932,752)
2210800 Hospitality Supplies and Services	3,330,566	1,896,142	(1,434,424)
2211100 Office and General Supplies and Services	3,919,672	1,177,692	(2,741,980)
2211200 Fuel Oil and Lubricants	1,611,947	489,237	(1,122,710)
Change in Gross Expenditure..... Kshs.			**(13,172,595)**
Change in Net Expenditure Sub-head..... Kshs			**(13,172,595)**
1072000402 SDGs Implementation Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,006,641	2,514,535	(3,492,106)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,462,139	355,443	(1,106,696)
2210500 Printing , Advertising and Information Supplies and Services	430,675	107,669	(323,006)
2210700 Training Expenses	2,082,722	237,400	(1,845,322)
2210800 Hospitality Supplies and Services	6,411,169	3,025,534	(3,385,635)
2211100 Office and General Supplies and Services	2,089,464	522,366	(1,567,098)
2211200 Fuel Oil and Lubricants	2,086,680	521,670	(1,565,010)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	390,734	97,683	(293,051)
Change in Gross Expenditure..... Kshs.			**(13,577,924)**
Change in Net Expenditure Sub-head..... Kshs			**(13,577,924)**
1072000400 Enablers Coordination Department			
Change in Net Expenditure Head..... Kshs			**(26,750,519)**

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1072000600 Macro Economic Planning and International Relations.			
1072000601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	983,428	429,757	(553,671)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,279,696	1,896,364	616,668
2210500 Printing , Advertising and Information Supplies and Services	686,682	171,670	(515,012)
2210700 Training Expenses	277,532	-	(277,532)
2210800 Hospitality Supplies and Services	2,757,865	1,672,431	(1,085,434)
2211100 Office and General Supplies and Services	1,334,149	399,158	(934,991)
2211300 Other Operating Expenses	199,490	49,872	(149,618)
Change in Gross Expenditure..... Kshs.			**(2,899,590)**
Change in Net Expenditure Sub-head..... Kshs			**(2,899,590)**
1072000602 Strategic Interventions - MTPs			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,917,935	1,596,759	(3,321,176)
2210500 Printing , Advertising and Information Supplies and Services	855,298	213,824	(641,474)
2210800 Hospitality Supplies and Services	2,230,162	1,287,942	(942,220)
2211300 Other Operating Expenses	1,454,588	363,647	(1,090,941)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	70,857,658	87,857,658	17,000,000
Change in Gross Expenditure..... Kshs.			**11,004,189**
Change in Net Expenditure Sub-head..... Kshs			**11,004,189**
1072000600 Macro Economic Planning and International Relations			
Change in Net Expenditure Head..... Kshs			**8,104,599**
1072000700 Social and Governance Department.			

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1072000701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,337,207	4,744,482	(3,592,725)
2210400 Foreign Travel and Subsistence, and other transportation costs	192,809	-	(192,809)
2210500 Printing , Advertising and Information Supplies and Services	955,781	273,102	(682,679)
2210700 Training Expenses	2,855,936	658,000	(2,197,936)
2210800 Hospitality Supplies and Services	2,352,170	1,245,406	(1,106,764)
2211100 Office and General Supplies and Services	2,250,439	606,890	(1,643,549)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,193,722	11,193,722	2,000,000
Change in Gross Expenditure..... Kshs.			**(7,416,462)**
Change in Net Expenditure Sub-head..... Kshs			**(7,416,462)**
1072000702 Knowledge Management Africa - Kenya Chapter			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,218,992	1,802,861	(2,416,131)
2210400 Foreign Travel and Subsistence, and other transportation costs	152,072	-	(152,072)
2210500 Printing , Advertising and Information Supplies and Services	284,011	71,003	(213,008)
2210800 Hospitality Supplies and Services	2,330,605	1,205,151	(1,125,454)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,473,674	23,473,674	3,000,000
Change in Gross Expenditure..... Kshs.			**(906,665)**
Change in Net Expenditure Sub-head..... Kshs			**(906,665)**
1072000700 Social and Governance Department			
Change in Net Expenditure Head..... Kshs			**(8,323,127)**
1072000800 National Council for Population and Development.			

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1072000801 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	322,960,000	302,812,000	(20,148,000)
Change in Gross Expenditure..... Kshs.			**(20,148,000)**
Change in Net Expenditure Sub-head..... Kshs			**(20,148,000)**
1072000800 National Council for Population and Development			
Change in Net Expenditure Head..... Kshs			**(20,148,000)**
1072000900 Monitoring and Evaluation Directorate.			
1072000901 Headquarters			
2210100 Utilities Supplies and Services	558,871	242,564	(316,307)
2210200 Communication, Supplies and Services	721,696	286,024	(435,672)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,352,209	1,057,552	(1,294,657)
2210400 Foreign Travel and Subsistence, and other transportation costs	329,155	31,239	(297,916)
2210700 Training Expenses	1,107,270	-	(1,107,270)
2210800 Hospitality Supplies and Services	2,344,473	1,354,582	(989,891)
2211100 Office and General Supplies and Services	429,623	171,531	(258,092)
Change in Gross Expenditure..... Kshs.			**(4,699,805)**
Change in Net Expenditure Sub-head..... Kshs			**(4,699,805)**
1072000903 Strategic Interventions-Tracking Dev. Policies, Strategies & Programs			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,364,459	3,680,030	(3,684,429)
2210500 Printing , Advertising and Information Supplies and Services	935,051	233,763	(701,288)
2210800 Hospitality Supplies and Services	3,299,261	1,463,359	(1,835,902)
2211300 Other Operating Expenses	12,771,403	12,357,121	(414,282)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(6,635,901)**
Change in Net Expenditure Sub-head..... Kshs			**(6,635,901)**
1072000900 Monitoring and Evaluation Directorate			
Change in Net Expenditure Head..... Kshs			**(11,335,706)**
1072001100 Kenya National Bureau of Statistics.			
1072001101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,317,620,000	1,294,996,700	(22,623,300)
Change in Gross Expenditure..... Kshs.			**(22,623,300)**
Change in Net Expenditure Sub-head..... Kshs			**(22,623,300)**
1072001100 Kenya National Bureau of Statistics			
Change in Net Expenditure Head..... Kshs			**(22,623,300)**
1072001400 NEPAD Kenya Secretariat.			
1072001401 NEPAD Kenya Secretariat			
2630100 Current Grants to Government Agencies and other Levels of Government	210,130,000	248,156,250	38,026,250
Change in Gross Expenditure..... Kshs.			**38,026,250**
Change in Net Expenditure Sub-head..... Kshs			**38,026,250**
1072001400 NEPAD Kenya Secretariat			
Change in Net Expenditure Head..... Kshs			**38,026,250**
1072002400 Vision 2030 Secretariat.			

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1072002401 Vision 2030 - Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	219,210,000	208,249,500	(10,960,500)
Change in Gross Expenditure..... Kshs.			**(10,960,500)**
Change in Net Expenditure Sub-head..... Kshs			**(10,960,500)**
1072002400 Vision 2030 Secretariat			
Change in Net Expenditure Head..... Kshs			**(10,960,500)**
1072002500 National Economic and Social Council.			
1072002501 National Economic and Social Council - HQ			
2210200 Communication, Supplies and Services	898,347	412,692	(485,655)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,850,175	858,889	(991,286)
2210400 Foreign Travel and Subsistence, and other transportation costs	484,474	-	(484,474)
2210500 Printing , Advertising and Information Supplies and Services	118,331	36,993	(81,338)
2210700 Training Expenses	325,992	-	(325,992)
2210800 Hospitality Supplies and Services	2,478,185	1,396,542	(1,081,643)
2211000 Specialised Materials and Supplies	477,732	-	(477,732)
2211100 Office and General Supplies and Services	1,726,407	572,874	(1,153,533)
2211200 Fuel Oil and Lubricants	783,230	342,663	(440,567)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,514	157,628	(642,886)
2220200 Routine Maintenance - Other Assets	1,231,343	207,836	(1,023,507)
3111000 Purchase of Office Furniture and General Equipment	660,053	-	(660,053)
Change in Gross Expenditure..... Kshs.			**(7,848,666)**
Change in Net Expenditure Sub-head..... Kshs			**(7,848,666)**

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1072002500 National Economic and Social Council			
Change in Net Expenditure Head..... Kshs			**(7,848,666)**
1072002600 Public Investments Management Unit - PIM Unit.			
1072002601 Public Investments Management Unit - PIM Unit			
2210200 Communication, Supplies and Services	2,714,880	989,895	(1,724,985)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,078,000	3,426,190	(3,651,810)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,766,400	146,829	(1,619,571)
2210500 Printing , Advertising and Information Supplies and Services	1,202,880	424,998	(777,882)
2210700 Training Expenses	14,786,400	4,410,980	(10,375,420)
2210800 Hospitality Supplies and Services	15,203,186	7,988,088	(7,215,098)
2211100 Office and General Supplies and Services	3,202,720	1,010,873	(2,191,847)
2211300 Other Operating Expenses	6,256,800	3,177,197	(3,079,603)
2220200 Routine Maintenance - Other Assets	2,000,000	500,000	(1,500,000)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	(2,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,323,700	7,323,700	(4,000,000)
Change in Gross Expenditure..... Kshs.			**(38,136,216)**
Change in Net Expenditure Sub-head..... Kshs			**(38,136,216)**
1072002600 Public Investments Management Unit - PIM Unit			
Change in Net Expenditure Head..... Kshs			**(38,136,216)**
1072002700 National County Planning Services.			
1072002701 National County Planning Services			

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	118,528,010	106,528,010	(12,000,000)
2110300 Personal Allowance - Paid as Part of Salary	98,821,537	83,821,537	(15,000,000)
2210200 Communication, Supplies and Services	5,439,842	2,379,939	(3,059,903)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,569,515	12,061,650	(15,507,865)
2210700 Training Expenses	5,500,000	-	(5,500,000)
2210800 Hospitality Supplies and Services	9,190,574	4,020,878	(5,169,696)
2211100 Office and General Supplies and Services	15,931,852	6,970,175	(8,961,677)
2211200 Fuel Oil and Lubricants	7,745,542	3,388,675	(4,356,867)
2211300 Other Operating Expenses	698,354	305,525	(392,829)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,883,504	1,261,537	(1,621,967)
2220200 Routine Maintenance - Other Assets	5,905,095	2,583,476	(3,321,619)
3110700 Purchase of Vehicles and Other Transport Equipment	17,500,000	-	(17,500,000)
3111000 Purchase of Office Furniture and General Equipment	23,463,493	1,481,562	(21,981,931)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	41,385,269	55,385,269	14,000,000
Change in Gross Expenditure..... Kshs.			**(100,374,354)**
Change in Net Expenditure Sub-head..... Kshs			**(100,374,354)**
1072002700 National County Planning Services			
Change in Net Expenditure Head..... Kshs			**(100,374,354)**
1072002800 Central Planning and Project Monitoring Unit (CPPMU).			
E1072002801 Headquarters - CPPMU			
2210200 Communication, Supplies and Services	649,661	162,415	(487,246)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,081,323	2,244,831	(3,836,492)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	650,919	162,730	(488,189)
2210800 Hospitality Supplies and Services	3,714,559	1,764,398	(1,950,161)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,973,446	15,973,446	5,000,000
Change in Gross Expenditure..... Kshs.			**(1,762,088)**
Change in Net Expenditure Sub-head..... Kshs			**(1,762,088)**
1072002800 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			**(1,762,088)**
CHANGE IN NET EXPENDITURE FOR VOTE 1072 State Department for Planning KShs.			**(298,954,813)**

	Kshs.
Total Approved Net Estimates.....	3,884,480,000
Less Amount As Above	298,954,813
NET TOTAL.....	3,585,525,187

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0401000 Preventive, Promotive & Reproductive Health	2,184,752,720	35,000,000	2,149,752,720	(320,120,339)	1,973,557,381	143,925,000	1,829,632,381
0402000 National Referral & Specialized Services	40,000,117,395	15,511,900,000	24,488,217,395	350,000,000	40,350,117,395	15,511,900,000	24,838,217,395
0403000 Health Research and Development	10,850,000,000	3,824,000,000	7,026,000,000	(1,079,750,000)	8,860,250,000	2,914,000,000	5,946,250,000
0404000 General Administration, Planning & Support Services	7,747,571,056	270,100,000	7,477,471,056	(226,673,351)	7,709,022,705	458,225,000	7,250,797,705
0405000 Health Policy, Standards and Regulations	7,720,558,829	24,000,000	7,696,558,829	(34,465,609)	7,680,093,220	18,000,000	7,662,093,220
TOTAL FOR VOTE R1081 Ministry of Health	**68,503,000,000**	**19,665,000,000**	**48,838,000,000**	**(1,311,009,299)**	**66,573,040,701**	**19,046,050,000**	**47,526,990,701**

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services	906,747,887	500,000	906,247,887	177,000,000	1,083,747,887	500,000	1,083,247,887
1081000200 Headquarters Administrative Professional services	3,372,862,611	600,000	3,372,262,611	(1,790,356)	3,371,072,255	600,000	3,370,472,255
1081000400 Physiotherapy Services	82,573,654	-	82,573,654	56,920,575	139,494,229	-	139,494,229
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat	9,900,000	-	9,900,000	(2,475,000)	7,425,000	-	7,425,000
1081000700 Planning and Feasibility Studies	132,726,808	-	132,726,808	-	132,726,808	-	132,726,808

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081000800 National Aids Control Programme	141,034,266	-	141,034,266	(3,589,135)	137,445,131	-	137,445,131
1081000900 National Quality Control Laboratories	235,499,850	24,000,000	211,499,850	(2,272,725)	227,227,125	18,000,000	209,227,125
1081001100 Nursing Services	45,811,554	-	45,811,554	(444,950)	45,366,604	-	45,366,604
1081001300 Health Standards and Regulatory Services	196,635,333	-	196,635,333	(1,133,225)	195,502,108	-	195,502,108
1081001800 Mathari National Teaching and Referral Hospital	1,495,000,000	155,000,000	1,340,000,000	-	1,495,000,000	155,000,000	1,340,000,000
1081002000 Spinal Injury Hospital	433,652,825	40,000,000	393,652,825	-	433,652,825	40,000,000	393,652,825
1081003200 Nutrition	6,125,000	-	6,125,000	(1,531,250)	4,593,750	-	4,593,750

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081005500 Kenya Medical Training Centre	7,859,000,000	3,640,000,000	4,219,000,000	(1,054,750,000)	5,894,250,000	2,730,000,000	3,164,250,000
1081005700 Kenya Medical Supplies Agency	2,478,000,000	2,358,000,000	120,000,000	-	2,478,000,000	2,358,000,000	120,000,000
1081005800 Pharmacy Services	19,998,448	-	19,998,448	-	19,998,448	-	19,998,448
1081005900 Kenyatta National Hospital	18,091,900,000	7,650,900,000	10,441,000,000	350,000,000	18,441,900,000	7,650,900,000	10,791,000,000
1081006000 Moi Referral and Teaching Hospital	11,653,000,000	3,605,000,000	8,048,000,000	-	11,653,000,000	3,605,000,000	8,048,000,000
1081007400 Headquarters and Administrative Services	33,735,761	-	33,735,761	-	33,735,761	-	33,735,761
1081007500 Kenya Medical Research Institute	2,991,000,000	184,000,000	2,807,000,000	(25,000,000)	2,966,000,000	184,000,000	2,782,000,000

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081007800 Environmental Health Services	41,460,200	-	41,460,200	(10,365,050)	31,095,150	-	31,095,150
1081008000 Port Health Control	458,881,936	-	458,881,936	(4,574,703)	515,732,233	61,425,000	454,307,233
1081008200 Family Planning Maternal and Child Health	53,868,100	-	53,868,100	(35,501,275)	18,366,825	-	18,366,825
1081008300 Health Education	41,998,224	-	41,998,224	(10,499,557)	31,498,667	-	31,498,667
1081008400 National Public Health Laboratory Services	89,730,473	-	89,730,473	(8,464,088)	81,266,385	-	81,266,385
1081008900 Control of Malaria	46,530,834	-	46,530,834	(59,875)	46,470,959	-	46,470,959
1081009000 Kenya Expanded Programme Immunization	32,854,900	-	32,854,900	(8,000,375)	24,854,525	-	24,854,525

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081009700 Special Global Fund	21,098,200	-	21,098,200	(16,524,550)	4,573,650	-	4,573,650
1081010800 Pathology and Forensic Services (Government Pathologist)	3,042,100	-	3,042,100	-	3,042,100	-	3,042,100
1081011100 Primary Health Care	55,783,800	-	55,783,800	(13,945,950)	41,837,850	-	41,837,850
1081011800 Disease Surveillance and Response Unit	27,643,400	-	27,643,400	(6,910,850)	20,732,550	-	20,732,550
1081017500 Cancer Management Board	140,000,000	-	140,000,000	-	140,000,000	-	140,000,000
1081017600 National Aids Control Council	877,000,000	-	877,000,000	(219,250,000)	657,750,000	-	657,750,000
1081017700 National Blood Transfusion	241,256,847	-	241,256,847	-	241,256,847	-	241,256,847

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081017800 Kenya Board of Mental Health	6,686,557	-	6,686,557	(1,671,639)	5,014,918	-	5,014,918
1081017900 Othaya Teaching & Referal Hospital	1,012,000,000	217,000,000	795,000,000	-	1,012,000,000	217,000,000	795,000,000
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)	4,579,000,000	1,486,000,000	3,093,000,000	-	4,579,000,000	1,486,000,000	3,093,000,000
1081018100 International Health Exchange Program	844,519,100	-	844,519,100	(252,379,775)	592,139,325	-	592,139,325
1081018200 Universal Health Coverage Coordination & Management Unit	5,348,796,184	-	5,348,796,184	(8,900,000)	5,339,896,184	-	5,339,896,184
1081018300 Health Insurance Subsidy Program	1,873,200,000	-	1,873,200,000	-	1,873,200,000	-	1,873,200,000

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081018400 Kenya Health Professions Oversight Authority (KHPOA)	66,810,948	-	66,810,948	(12,172,050)	54,638,898	-	54,638,898
1081018500 Kenya Human Resource Advisory Council (KHRAC)	67,343,979	-	67,343,979	(11,621,526)	55,722,453	-	55,722,453
1081018600 Central Planning and Project Monitoring Unit	14,553,800	-	14,553,800	-	14,553,800	-	14,553,800
1081018700 Kenya Nuclear Regulatory Authority (KENRA)	180,000,000	35,000,000	145,000,000	(36,250,000)	191,250,000	82,500,000	108,750,000
1081018800 Field Epidemiology (FELTP)	61,660,239	-	61,660,239	(17,351,970)	44,308,269	-	44,308,269
1081018900 Kenya COVID-19 Emergency Response	1,353,076,182	-	1,353,076,182	-	1,353,076,182	-	1,353,076,182
1081019000 Kenya Medical Practitioners & Dentists Council	729,000,000	269,000,000	460,000,000	(115,000,000)	546,750,000	201,750,000	345,000,000

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081020000 Nursing Council of Kenya	50,000,000	-	50,000,000	(12,500,000)	292,875,000	255,375,000	37,500,000
TOTAL FOR VOTE R1081 Ministry of Health	**68,503,000,000**	**19,665,000,000**	**48,838,000,000**	**(1,311,009,299)**	**66,573,040,701**	**19,046,050,000**	**47,526,990,701**

Vote R1081 Ministry of Health

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services	177,000,000	-	177,000,000
1081000200 Headquarters Administrative Professional services	(1,790,356)	-	(1,790,356)
1081000400 Physiotherapy Services	56,920,575	-	56,920,575
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat	(2,475,000)	-	(2,475,000)
1081000800 National Aids Control Programme	(3,589,135)	-	(3,589,135)
1081000900 National Quality Control Laboratories	(8,272,725)	(6,000,000)	(2,272,725)
1081001100 Nursing Services	(444,950)	-	(444,950)
1081001300 Health Standards and Regulatory Services	(1,133,225)	-	(1,133,225)
1081003200 Nutrition	(1,531,250)	-	(1,531,250)
1081005500 Kenya Medical Training Centre	(1,964,750,000)	(910,000,000)	(1,054,750,000)
1081005900 Kenyatta National Hospital	350,000,000	-	350,000,000
1081007500 Kenya Medical Research Institute	(25,000,000)	-	(25,000,000)
1081007800 Environmental Health Services	(10,365,050)	-	(10,365,050)
1081008000 Port Health Control	56,850,297	61,425,000	(4,574,703)
1081008200 Family Planning Maternal and Child Health	(35,501,275)	-	(35,501,275)

Vote R1081 Ministry of Health

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1081008300 Health Education	(10,499,557)	-	(10,499,557)
1081008400 National Public Health Laboratory Services	(8,464,088)	-	(8,464,088)
1081008900 Control of Malaria	(59,875)	-	(59,875)
1081009000 Kenya Expanded Programme Immunization	(8,000,375)	-	(8,000,375)
1081009700 Special Global Fund	(16,524,550)	-	(16,524,550)
1081011100 Primary Health Care	(13,945,950)	-	(13,945,950)
1081011800 Disease Surveillance and Response Unit	(6,910,850)	-	(6,910,850)
1081017600 National Aids Control Council	(219,250,000)	-	(219,250,000)
1081017800 Kenya Board of Mental Health	(1,671,639)	-	(1,671,639)
1081018100 International Health Exchange Program	(252,379,775)	-	(252,379,775)
1081018200 Universal Health Coverage Coordination & Management Unit	(8,900,000)	-	(8,900,000)
1081018400 Kenya Health Professions Oversight Authority (KHPOA)	(12,172,050)	-	(12,172,050)
1081018500 Kenya Human Resource Advisory Council (KHRAC)	(11,621,526)	-	(11,621,526)
1081018700 Kenya Nuclear Regulatory Authority (KENRA)	11,250,000	47,500,000	(36,250,000)
1081018800 Field Epidemiology (FELTP)	(17,351,970)	-	(17,351,970)
1081019000 Kenya Medical Practitioners & Dentists Council	(182,250,000)	(67,250,000)	(115,000,000)

Vote R1081 Ministry of Health

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1081020000 Nursing Council of Kenya	242,875,000	255,375,000	(12,500,000)
Total for Vote R1081 Ministry of Health	**(1,929,959,299)**	**(618,950,000)**	**(1,311,009,299)**

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services.			
1081000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	341,360,869	421,360,869	80,000,000
2110300 Personal Allowance - Paid as Part of Salary	334,287,271	427,287,271	93,000,000
2211200 Fuel Oil and Lubricants	15,093,500	19,093,500	4,000,000
Change in Gross Expenditure..... Kshs.			**177,000,000**
Change in Net Expenditure Sub-head..... Kshs			**177,000,000**
1081000100 Headquarters Administrative and Technical Services			
Change in Net Expenditure Head..... Kshs			**177,000,000**
1081000200 Headquarters Administrative Professional services.			
1081000203 Non-Communicable Diseases			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,113,500	835,125	(278,375)
2210700 Training Expenses	4,127,530	3,095,647	(1,031,883)
2210800 Hospitality Supplies and Services	100,400	75,300	(25,100)
2211000 Specialised Materials and Supplies	1,819,990	1,364,992	(454,998)
Change in Gross Expenditure..... Kshs.			**(1,790,356)**
Change in Net Expenditure Sub-head..... Kshs			**(1,790,356)**
1081000200 Headquarters Administrative Professional services			
Change in Net Expenditure Head..... Kshs			**(1,790,356)**
1081000400 Physiotherapy Services.			

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	48,554,778	98,554,778	50,000,000
2110300 Personal Allowance - Paid as Part of Salary	29,701,176	37,701,176	8,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	820,700	615,525	(205,175)
2210500 Printing , Advertising and Information Supplies and Services	69,800	52,350	(17,450)
2210700 Training Expenses	1,417,400	1,063,050	(354,350)
2210800 Hospitality Supplies and Services	631,600	473,700	(157,900)
2211100 Office and General Supplies and Services	134,700	101,025	(33,675)
2211200 Fuel Oil and Lubricants	189,100	141,825	(47,275)
2220200 Routine Maintenance - Other Assets	1,054,400	790,800	(263,600)
Change in Gross Expenditure..... Kshs.			**56,920,575**
Change in Net Expenditure Sub-head..... Kshs			**56,920,575**
1081000400 Physiotherapy Services			
Change in Net Expenditure Head..... Kshs			**56,920,575**
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat.			
1081000501 Headquarters			
2640400 Other Current Transfers, Grants and Subsidies	9,900,000	7,425,000	(2,475,000)
Change in Gross Expenditure..... Kshs.			**(2,475,000)**
Change in Net Expenditure Sub-head..... Kshs			**(2,475,000)**
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat			
Change in Net Expenditure Head..... Kshs			**(2,475,000)**
1081000800 National Aids Control Programme.			

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081000801 Headquarters			
2210100 Utilities Supplies and Services	1,960,500	1,470,375	(490,125)
2210200 Communication, Supplies and Services	89,200	66,900	(22,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	76,900	57,675	(19,225)
2211000 Specialised Materials and Supplies	3,373,860	316,375	(3,057,485)
Change in Gross Expenditure..... Kshs.			**(3,589,135)**
Change in Net Expenditure Sub-head..... Kshs			**(3,589,135)**
1081000800 National Aids Control Programme			
Change in Net Expenditure Head..... Kshs			**(3,589,135)**
1081000900 National Quality Control Laboratories.			
1081000901 Headquarters			
2210100 Utilities Supplies and Services	1,247,200	935,400	(311,800)
2210200 Communication, Supplies and Services	252,300	189,225	(63,075)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	744,400	558,300	(186,100)
2211000 Specialised Materials and Supplies	10,607,800	7,955,850	(2,651,950)
2211100 Office and General Supplies and Services	501,000	375,750	(125,250)
3111100 Purchase of Specialised Plant, Equipment and Machinery	19,738,200	14,803,650	(4,934,550)
Change in Gross Expenditure..... Kshs.			**(8,272,725)**
Appropriations in Aid			(6,000,000)
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	24,000,000	18,000,000	(6,000,000)
Change in Net Expenditure Sub-head..... Kshs			**(2,272,725)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081000900 National Quality Control Laboratories			
Change in Net Expenditure Head..... Kshs			**(2,272,725)**
1081001100 Nursing Services.			
1081001101 Headquarters			
2210200 Communication, Supplies and Services	65,600	49,200	(16,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	450,000	(150,000)
2210800 Hospitality Supplies and Services	242,700	182,025	(60,675)
2211000 Specialised Materials and Supplies	511,100	383,325	(127,775)
2211100 Office and General Supplies and Services	63,000	47,250	(15,750)
2220200 Routine Maintenance - Other Assets	297,400	223,050	(74,350)
Change in Gross Expenditure..... Kshs.			**(444,950)**
Change in Net Expenditure Sub-head..... Kshs			**(444,950)**
1081001100 Nursing Services			
Change in Net Expenditure Head..... Kshs			**(444,950)**
1081001300 Health Standards and Regulatory Services.			
1081001301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	669,500	502,125	(167,375)
2210700 Training Expenses	1,159,000	869,250	(289,750)
2210800 Hospitality Supplies and Services	885,600	664,200	(221,400)
2211100 Office and General Supplies and Services	73,100	54,825	(18,275)
2211300 Other Operating Expenses	1,745,700	1,309,275	(436,425)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(1,133,225)**
Change in Net Expenditure Sub-head..... Kshs			**(1,133,225)**
1081001300 Health Standards and Regulatory Services			
Change in Net Expenditure Head..... Kshs			**(1,133,225)**
1081001800 Mathari National Teaching and Referral Hospital.			
1081001801 Mathari National Teaching and Referral Hospital			
2220200 Routine Maintenance - Other Assets	102,680,000	217,680,000	115,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	286,000,000	171,000,000	(115,000,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1081001800 Mathari National Teaching and Referral Hospital			
Change in Net Expenditure Head..... Kshs			-
1081003200 Nutrition.			
1081003201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,702,000	2,026,500	(675,500)
2210800 Hospitality Supplies and Services	1,931,300	1,448,475	(482,825)
2211100 Office and General Supplies and Services	138,700	104,025	(34,675)
2211200 Fuel Oil and Lubricants	1,353,000	1,014,750	(338,250)
Change in Gross Expenditure..... Kshs.			**(1,531,250)**
Change in Net Expenditure Sub-head..... Kshs			**(1,531,250)**
1081003200 Nutrition			

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(1,531,250)**
1081005500 Kenya Medical Training Centre.			
1081005501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	7,859,000,000	5,894,250,000	(1,964,750,000)
Change in Gross Expenditure..... Kshs.			**(1,964,750,000)**
Appropriations in Aid			(910,000,000)
1420200 Receipts from Administrative Fees and Charges	3,640,000,000	2,730,000,000	(910,000,000)
Change in Net Expenditure Sub-head..... Kshs			**(1,054,750,000)**
1081005500 Kenya Medical Training Centre			
Change in Net Expenditure Head..... Kshs			**(1,054,750,000)**
1081005900 Kenyatta National Hospital.			
1081005902 Mama Margaret Uhuru Kenyatta Hospital			
2630100 Current Grants to Government Agencies and other Levels of Government	-	350,000,000	350,000,000
Change in Gross Expenditure..... Kshs.			**350,000,000**
Change in Net Expenditure Sub-head..... Kshs			**350,000,000**
1081005900 Kenyatta National Hospital			
Change in Net Expenditure Head..... Kshs			**350,000,000**
1081007500 Kenya Medical Research Institute.			
1081007502 Kenya Bio Vax Institute (KBVI)			

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	75,000,000	(25,000,000)
Change in Gross Expenditure..... Kshs.			**(25,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(25,000,000)**
1081007500 Kenya Medical Research Institute			
Change in Net Expenditure Head..... Kshs			**(25,000,000)**
1081007800 Environmental Health Services.			
1081007803 Tobacco Control Board			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,947,100	5,210,325	(1,736,775)
2210800 Hospitality Supplies and Services	30,897,500	23,173,125	(7,724,375)
2211100 Office and General Supplies and Services	994,300	745,725	(248,575)
2211200 Fuel Oil and Lubricants	2,621,300	1,965,975	(655,325)
Change in Gross Expenditure..... Kshs.			**(10,365,050)**
Change in Net Expenditure Sub-head..... Kshs			**(10,365,050)**
1081007800 Environmental Health Services			
Change in Net Expenditure Head..... Kshs			**(10,365,050)**
1081008000 Port Health Control.			
1081008001 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	284,700	213,525	(71,175)
2210500 Printing , Advertising and Information Supplies and Services	66,900	50,175	(16,725)
2210700 Training Expenses	1,293,600	970,200	(323,400)
2211000 Specialised Materials and Supplies	14,875,810	11,156,857	(3,718,953)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	487,000	365,250	(121,750)
2220200 Routine Maintenance - Other Assets	1,290,800	62,393,100	61,102,300
Change in Gross Expenditure..... Kshs.			**56,850,297**
Appropriations in Aid			61,425,000
1420200 Receipts from Administrative Fees and Charges	-	61,425,000	61,425,000
Change in Net Expenditure Sub-head..... Kshs			**(4,574,703)**
1081008000 Port Health Control			
Change in Net Expenditure Head..... Kshs			**(4,574,703)**
1081008200 Family Planning Maternal and Child Health.			
1081008201 Headquarters			
2210100 Utilities Supplies and Services	3,247,700	2,435,775	(811,925)
2210200 Communication, Supplies and Services	90,700	68,025	(22,675)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,185,300	888,975	(296,325)
2210500 Printing , Advertising and Information Supplies and Services	77,600	58,200	(19,400)
2210700 Training Expenses	185,300	138,975	(46,325)
2210800 Hospitality Supplies and Services	105,000	78,750	(26,250)
2211000 Specialised Materials and Supplies	46,582,300	12,436,725	(34,145,575)
2211200 Fuel Oil and Lubricants	531,200	398,400	(132,800)
Change in Gross Expenditure..... Kshs.			**(35,501,275)**
Change in Net Expenditure Sub-head..... Kshs			**(35,501,275)**
1081008200 Family Planning Maternal and Child Health			
Change in Net Expenditure Head..... Kshs			**(35,501,275)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081008300 Health Education.			
1081008302 International Health Office			
2630100 Current Grants to Government Agencies and other Levels of Government	37,845,650	28,384,237	(9,461,413)
2640100 Scholarships and other Educational Benefits	4,152,574	3,114,430	(1,038,144)
Change in Gross Expenditure..... Kshs.			**(10,499,557)**
Change in Net Expenditure Sub-head..... Kshs			**(10,499,557)**
1081008300 Health Education			
Change in Net Expenditure Head..... Kshs			**(10,499,557)**
1081008400 National Public Health Laboratory Services.			
1081008401 Headquarters			
2210100 Utilities Supplies and Services	1,494,050	1,120,537	(373,513)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	110,300	82,725	(27,575)
2210700 Training Expenses	148,400	111,300	(37,100)
2210800 Hospitality Supplies and Services	246,400	184,800	(61,600)
2211000 Specialised Materials and Supplies	30,958,600	23,218,950	(7,739,650)
2211100 Office and General Supplies and Services	302,300	226,725	(75,575)
2211200 Fuel Oil and Lubricants	87,500	65,625	(21,875)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	157,600	118,200	(39,400)
2220200 Routine Maintenance - Other Assets	351,200	263,400	(87,800)
Change in Gross Expenditure..... Kshs.			**(8,464,088)**
Change in Net Expenditure Sub-head..... Kshs			**(8,464,088)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081008400 National Public Health Laboratory Services			
Change in Net Expenditure Head..... Kshs			**(8,464,088)**
1081008900 Control of Malaria.			
1081008901 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	151,500	113,625	(37,875)
2210800 Hospitality Supplies and Services	88,000	66,000	(22,000)
Change in Gross Expenditure..... Kshs.			**(59,875)**
Change in Net Expenditure Sub-head..... Kshs			**(59,875)**
1081008900 Control of Malaria			
Change in Net Expenditure Head..... Kshs			**(59,875)**
1081009000 Kenya Expanded Programme Immunization.			
1081009001 Headquarters			
2210100 Utilities Supplies and Services	29,186,000	21,889,500	(7,296,500)
2210200 Communication, Supplies and Services	111,500	83,625	(27,875)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	248,100	186,075	(62,025)
2211000 Specialised Materials and Supplies	1,869,300	1,401,975	(467,325)
2211200 Fuel Oil and Lubricants	586,600	439,950	(146,650)
Change in Gross Expenditure..... Kshs.			**(8,000,375)**
Change in Net Expenditure Sub-head..... Kshs			**(8,000,375)**
1081009000 Kenya Expanded Programme Immunization			
Change in Net Expenditure Head..... Kshs			**(8,000,375)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081009700 Special Global Fund.			
1081009701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	230,000	172,500	(57,500)
2210700 Training Expenses	400,800	300,600	(100,200)
2210800 Hospitality Supplies and Services	121,100	90,825	(30,275)
2211000 Specialised Materials and Supplies	20,294,200	3,970,650	(16,323,550)
2211200 Fuel Oil and Lubricants	52,100	39,075	(13,025)
Change in Gross Expenditure..... Kshs.			**(16,524,550)**
Change in Net Expenditure Sub-head..... Kshs			**(16,524,550)**
1081009700 Special Global Fund			
Change in Net Expenditure Head..... Kshs			**(16,524,550)**
1081011100 Primary Health Care.			
1081011101 Headquarters			
2210200 Communication, Supplies and Services	2,333,800	1,750,350	(583,450)
2210700 Training Expenses	11,450,000	8,587,500	(2,862,500)
2630100 Current Grants to Government Agencies and other Levels of Government	42,000,000	31,500,000	(10,500,000)
Change in Gross Expenditure..... Kshs.			**(13,945,950)**
Change in Net Expenditure Sub-head..... Kshs			**(13,945,950)**
1081011100 Primary Health Care			
Change in Net Expenditure Head..... Kshs			**(13,945,950)**
1081011800 Disease Surveillance and Response Unit.			

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081011801 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	58,900	44,175	(14,725)
2210800 Hospitality Supplies and Services	74,900	56,175	(18,725)
2211000 Specialised Materials and Supplies	2,184,600	1,638,450	(546,150)
2211200 Fuel Oil and Lubricants	71,100	53,325	(17,775)
2220200 Routine Maintenance - Other Assets	253,900	190,425	(63,475)
2640200 Emergency Relief and Refugee Assistance	25,000,000	18,750,000	(6,250,000)
Change in Gross Expenditure..... Kshs.			**(6,910,850)**
Change in Net Expenditure Sub-head..... Kshs			**(6,910,850)**
1081011800 Disease Surveillance and Response Unit			
Change in Net Expenditure Head..... Kshs			**(6,910,850)**
1081017600 National Aids Control Council.			
1081017601 Headquarters - National Aids Council			
2630100 Current Grants to Government Agencies and other Levels of Government	877,000,000	657,750,000	(219,250,000)
Change in Gross Expenditure..... Kshs.			**(219,250,000)**
Change in Net Expenditure Sub-head..... Kshs			**(219,250,000)**
1081017600 National Aids Control Council			
Change in Net Expenditure Head..... Kshs			**(219,250,000)**
1081017800 Kenya Board of Mental Health.			
1081017801 Headquarters - Kenya Board Of Mental Health			

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	6,686,557	5,014,918	(1,671,639)
Change in Gross Expenditure..... Kshs.			**(1,671,639)**
Change in Net Expenditure Sub-head..... Kshs			**(1,671,639)**
1081017800 Kenya Board of Mental Health			
Change in Net Expenditure Head..... Kshs			**(1,671,639)**
1081018100 International Health Exchange Program.			
1081018101 International Health Exchange Program - HQ			
2110200 Basic Wages - Temporary Employees	530,000,000	397,500,000	(132,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,372,100	3,279,075	(1,093,025)
2210500 Printing , Advertising and Information Supplies and Services	414,300	310,725	(103,575)
2210700 Training Expenses	226,334,500	128,500,875	(97,833,625)
2211300 Other Operating Expenses	81,364,200	61,023,150	(20,341,050)
2220200 Routine Maintenance - Other Assets	2,034,000	1,525,500	(508,500)
Change in Gross Expenditure..... Kshs.			**(252,379,775)**
Change in Net Expenditure Sub-head..... Kshs			**(252,379,775)**
1081018100 International Health Exchange Program			
Change in Net Expenditure Head..... Kshs			**(252,379,775)**
1081018200 Universal Health Coverage Coordination & Management Unit.			
1081018201 Universal Health Coverage Coordination & Management Unit			
2210700 Training Expenses	32,852,500	28,952,500	(3,900,000)
2630100 Current Grants to Government Agencies and other Levels of Government	5,001,776	1,776	(5,000,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(8,900,000)**
Change in Net Expenditure Sub-head..... Kshs			**(8,900,000)**
1081018200 Universal Health Coverage Coordination & Management Unit			
Change in Net Expenditure Head..... Kshs			**(8,900,000)**
1081018400 Kenya Health Professions Oversight Authority (KHPOA).			
1081018401 Kenya Health Professions Oversight Authority (KHPOA)			
2210100 Utilities Supplies and Services	1,854,000	1,390,500	(463,500)
2210200 Communication, Supplies and Services	142,500	106,875	(35,625)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,740,100	8,055,075	(2,685,025)
2210500 Printing , Advertising and Information Supplies and Services	364,200	273,150	(91,050)
2210700 Training Expenses	6,789,800	5,092,350	(1,697,450)
2210800 Hospitality Supplies and Services	631,900	473,925	(157,975)
2211100 Office and General Supplies and Services	619,600	464,700	(154,900)
2211200 Fuel Oil and Lubricants	1,053,400	790,050	(263,350)
2211300 Other Operating Expenses	16,976,600	13,395,525	(3,581,075)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,487,200	6,365,400	(2,121,800)
2220200 Routine Maintenance - Other Assets	2,015,800	1,511,850	(503,950)
3111000 Purchase of Office Furniture and General Equipment	1,665,400	1,249,050	(416,350)
Change in Gross Expenditure..... Kshs.			**(12,172,050)**
Change in Net Expenditure Sub-head..... Kshs			**(12,172,050)**
1081018400 Kenya Health Professions Oversight Authority (KHPOA)			
Change in Net Expenditure Head..... Kshs			**(12,172,050)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081018500 Kenya Human Resource Advisory Council (KHRAC).			
1081018501 Kenya Human Resource Advisory Council - HQ			
2210100 Utilities Supplies and Services	1,854,000	1,390,500	(463,500)
2210200 Communication, Supplies and Services	192,900	144,675	(48,225)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,282,800	11,462,100	(3,820,700)
2210500 Printing , Advertising and Information Supplies and Services	313,600	235,200	(78,400)
2210700 Training Expenses	3,321,000	2,490,750	(830,250)
2210800 Hospitality Supplies and Services	1,542,500	1,156,875	(385,625)
2211100 Office and General Supplies and Services	2,063,100	1,547,325	(515,775)
2211200 Fuel Oil and Lubricants	800,100	600,075	(200,025)
2211300 Other Operating Expenses	7,698,800	5,906,600	(1,792,200)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,590,000	1,942,500	(647,500)
2220200 Routine Maintenance - Other Assets	7,326,000	5,088,249	(2,237,751)
3111000 Purchase of Office Furniture and General Equipment	2,406,300	1,804,725	(601,575)
Change in Gross Expenditure..... Kshs.			**(11,621,526)**
Change in Net Expenditure Sub-head..... Kshs			**(11,621,526)**
1081018500 Kenya Human Resource Advisory Council (KHRAC)			
Change in Net Expenditure Head..... Kshs			**(11,621,526)**
1081018700 Kenya Nuclear Regulatory Authority (KENRA).			
1081018701 Kenya Nuclear Regulatory Authority (KENRA) - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	180,000,000	191,250,000	11,250,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**11,250,000**
Appropriations in Aid			47,500,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	35,000,000	82,500,000	47,500,000
Change in Net Expenditure Sub-head..... Kshs			**(36,250,000)**
1081018700 Kenya Nuclear Regulatory Authority (KENRA)			
Change in Net Expenditure Head..... Kshs			**(36,250,000)**
1081018800 Field Epidemiology (FELTP).			
1081018801 Field Epidemiology (FELTP) - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,124,000	3,093,000	(1,031,000)
2210700 Training Expenses	15,720,000	11,790,000	(3,930,000)
2210800 Hospitality Supplies and Services	1,146,680	860,010	(286,670)
2211000 Specialised Materials and Supplies	30,312,800	18,734,600	(11,578,200)
2211100 Office and General Supplies and Services	307,600	230,700	(76,900)
2211200 Fuel Oil and Lubricants	758,700	569,025	(189,675)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,038,100	778,575	(259,525)
Change in Gross Expenditure..... Kshs.			**(17,351,970)**
Change in Net Expenditure Sub-head..... Kshs			**(17,351,970)**
1081018800 Field Epidemiology (FELTP)			
Change in Net Expenditure Head..... Kshs			**(17,351,970)**
1081019000 Kenya Medical Practitioners & Dentists Council.			
1081019001 Kenya Medical Practitioners & Dentists Council- HQ			

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	729,000,000	546,750,000	(182,250,000)
Change in Gross Expenditure..... Kshs.			**(182,250,000)**
Appropriations in Aid			(67,250,000)
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	269,000,000	201,750,000	(67,250,000)
Change in Net Expenditure Sub-head..... Kshs			**(115,000,000)**
1081019000 Kenya Medical Practitioners & Dentists Council			
Change in Net Expenditure Head..... Kshs			**(115,000,000)**
1081020000 Nursing Council of Kenya.			
1081020001 Nursing Council of Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	292,875,000	242,875,000
Change in Gross Expenditure..... Kshs.			**242,875,000**
Appropriations in Aid			255,375,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	255,375,000	255,375,000
Change in Net Expenditure Sub-head..... Kshs			**(12,500,000)**
1081020000 Nursing Council of Kenya			
Change in Net Expenditure Head..... Kshs			**(12,500,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 1081 Ministry of Health KShs.			**(1,311,009,299)**

	Kshs.
Total Approved Net Estimates.....	48,838,000,000
Less Amount As Above	1,311,009,299
NET TOTAL.....	47,526,990,701

Vote R1083 State Department for Public Health and Professional Standards

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for expenses for the State Department for Public Health and Professional Standards including general administration, planning & support services, preventive, promotive & reproductive health, health research & development and health policy, standards & regulations.

KShs. 1,829,615,604

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0401000 Preventive, Promotive & Reproductive Health	-	-	-	326,168,312	374,143,312	47,975,000	326,168,312
0403000 Health Research and Development	-	-	-	1,079,750,000	1,989,750,000	910,000,000	1,079,750,000
0404000 General Administration, Planning & Support Services	-	-	-	398,131,683	550,506,683	152,375,000	398,131,683
0405000 Health Policy, Standards and Regulations	-	-	-	25,565,609	31,565,609	6,000,000	25,565,609
TOTAL FOR VOTE R1083 State Department for Public Health and Professional Standards	**-**	**-**	**-**	**1,829,615,604**	**2,945,965,604**	**1,116,350,000**	**1,829,615,604**

Vote R1083 State Department for Public Health and Professional Standards

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for expenses for the State Department for Public Health and Professional Standards including general administration, planning & support services, preventive, promotive & reproductive health, health research & development and health policy, standards & regulations.

KShs. 1,829,615,604

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1083000100 Non-Communicable Diseases	-	-	-	1,790,356	1,790,356	-	1,790,356
1083000200 Physiotherapy Services	-	-	-	1,079,425	1,079,425	-	1,079,425
1083000300 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat	-	-	-	2,475,000	2,475,000	-	2,475,000
1083000400 National Aids Control Programme	-	-	-	637,108	637,108	-	637,108
1083000500 National Quality Control Laboratories	-	-	-	2,272,725	8,272,725	6,000,000	2,272,725
1083000600 Nursing Services	-	-	-	444,950	444,950	-	444,950

Vote R1083 State Department for Public Health and Professional Standards

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for expenses for the State Department for Public Health and Professional Standards including general administration, planning & support services, preventive, promotive & reproductive health, health research & development and health policy, standards & regulations.

KShs. 1,829,615,604

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1083000700 Health Standards and Regulatory Services	-	-	-	1,133,225	1,133,225	-	1,133,225
1083000800 Nutrition	-	-	-	1,531,250	1,531,250	-	1,531,250
1083001100 Kenya Biovax Institute (KBVI)	-	-	-	25,000,000	25,000,000	-	25,000,000
1083001200 Environmental Health Services	-	-	-	10,365,050	10,365,050	-	10,365,050
1083001300 Port Health Control	-	-	-	4,574,703	25,049,703	20,475,000	4,574,703
1083001400 Family Planning Maternal and Child Health	-	-	-	5,501,275	5,501,275	-	5,501,275
1083001500 Health Education-International Health Office	-	-	-	10,499,557	10,499,557	-	10,499,557

Vote R1083 State Department for Public Health and Professional Standards

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for expenses for the State Department for Public Health and Professional Standards including general administration, planning & support services, preventive, promotive & reproductive health, health research & development and health policy, standards & regulations.

KShs. 1,829,615,604

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1083001600 National Public Health Laboratory Services	-	-	-	8,464,088	8,464,088	-	8,464,088
1083001700 Control of Malaria	-	-	-	59,875	59,875	-	59,875
1083001800 Kenya Expanded Programme Immunization	-	-	-	8,000,375	8,000,375	-	8,000,375
1083001900 Special Global Fund	-	-	-	1,524,550	1,524,550	-	1,524,550
1083002000 Primary Health Care	-	-	-	13,945,950	13,945,950	-	13,945,950
1083002100 Disease Surveillance and Response Unit	-	-	-	14,489,050	14,489,050	-	14,489,050
1083002200 National Aids Control Council	-	-	-	219,250,000	219,250,000	-	219,250,000

Vote R1083 State Department for Public Health and Professional Standards

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for expenses for the State Department for Public Health and Professional Standards including general administration, planning & support services, preventive, promotive & reproductive health, health research & development and health policy, standards & regulations.

KShs. 1,829,615,604

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1083002300 Kenya Board Of Mental Health	-	-	-	1,671,639	1,671,639	-	1,671,639
1083002400 International Health Exchange Program - HQ	-	-	-	197,379,775	197,379,775	-	197,379,775
1083002500 Kenya Health Professions Oversight Authority (KHPOA)	-	-	-	12,172,050	12,172,050	-	12,172,050
1083002600 Kenya Human Resource Advisory Council - HQ	-	-	-	11,079,858	11,079,858	-	11,079,858
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ	-	-	-	36,250,000	63,750,000	27,500,000	36,250,000
1083002800 Field Epidemiology (FELTP) - HQ	-	-	-	5,773,770	5,773,770	-	5,773,770

Vote R1083 State Department for Public Health and Professional Standards

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for expenses for the State Department for Public Health and Professional Standards including general administration, planning & support services, preventive, promotive & reproductive health, health research & development and health policy, standards & regulations.

KShs. 1,829,615,604

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1083002900 Kenya Medical Practitioners & Dentists Council	-	-	-	115,000,000	182,250,000	67,250,000	115,000,000
1083003000 Nursing Council of Kenya	-	-	-	12,500,000	97,625,000	85,125,000	12,500,000
1083003100 Headquarters Administrative Services	-	-	-	50,000,000	50,000,000	-	50,000,000
1083003200 Kenya Medical Training College	-	-	-	1,054,750,000	1,964,750,000	910,000,000	1,054,750,000
TOTAL FOR VOTE R1083 State Department for Public Health and Professional Standards	-	-	-	**1,829,615,604**	**2,945,965,604**	**1,116,350,000**	**1,829,615,604**

Vote R1083 State Department for Public Health and Professional Standards

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for expenses for the State Department for Public Health and Professional Standards including general administration, planning & support services, preventive, promotive & reproductive health, health research & development and health policy, standards & regulations.

KShs. 1,829,615,604

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1083000100 Non-Communicable Diseases	1,790,356	-	1,790,356
1083000200 Physiotherapy Services	1,079,425	-	1,079,425
1083000300 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat	2,475,000	-	2,475,000
1083000400 National Aids Control Programme	637,108	-	637,108
1083000500 National Quality Control Laboratories	8,272,725	6,000,000	2,272,725
1083000600 Nursing Services	444,950	-	444,950
1083000700 Health Standards and Regulatory Services	1,133,225	-	1,133,225
1083000800 Nutrition	1,531,250	-	1,531,250
1083001100 Kenya Biovax Institute (KBVI)	25,000,000	-	25,000,000
1083001200 Environmental Health Services	10,365,050	-	10,365,050
1083001300 Port Health Control	25,049,703	20,475,000	4,574,703
1083001400 Family Planning Maternal and Child Health	5,501,275	-	5,501,275
1083001500 Health Education- International Health Office	10,499,557	-	10,499,557
1083001600 National Public Health Laboratory Services	8,464,088	-	8,464,088
1083001700 Control of Malaria	59,875	-	59,875

Vote R1083 State Department for Public Health and Professional Standards

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for expenses for the State Department for Public Health and Professional Standards including general administration, planning & support services, preventive, promotive & reproductive health, health research & development and health policy, standards & regulations.

KShs. 1,829,615,604

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1083001800 Kenya Expanded Programme Immunization	8,000,375	-	8,000,375
1083001900 Special Global Fund	1,524,550	-	1,524,550
1083002000 Primary Health Care	13,945,950	-	13,945,950
1083002100 Disease Surveillance and Response Unit	14,489,050	-	14,489,050
1083002200 National Aids Control Council	219,250,000	-	219,250,000
1083002300 Kenya Board Of Mental Health	1,671,639	-	1,671,639
1083002400 International Health Exchange Program - HQ	197,379,775	-	197,379,775
1083002500 Kenya Health Professions Oversight Authority (KHPOA)	12,172,050	-	12,172,050
1083002600 Kenya Human Resource Advisory Council - HQ	11,079,858	-	11,079,858
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ	63,750,000	27,500,000	36,250,000
1083002800 Field Epidemiology (FELTP) - HQ	5,773,770	-	5,773,770
1083002900 Kenya Medical Practitioners & Dentists Council	182,250,000	67,250,000	115,000,000
1083003000 Nursing Council of Kenya	97,625,000	85,125,000	12,500,000
1083003100 Headquarters Administrative Services	50,000,000	-	50,000,000
1083003200 Kenya Medical Training College	1,964,750,000	910,000,000	1,054,750,000
Total for Vote R1083 State Department for Public Health and Professional Standards	**2,945,965,604**	**1,116,350,000**	**1,829,615,604**

Vote R1083 State Department for Public Health and Professional Standards

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1083000100 Non-Communicable Diseases.			
1083000101 Non-Communicable Diseases			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	278,375	278,375
2210700 Training Expenses	-	1,031,883	1,031,883
2210800 Hospitality Supplies and Services	-	25,100	25,100
2211000 Specialised Materials and Supplies	-	454,998	454,998
Change in Gross Expenditure..... Kshs.			**1,790,356**
Change in Net Expenditure Sub-head..... Kshs			**1,790,356**
1083000100 Non-Communicable Diseases			
Change in Net Expenditure Head..... Kshs			**1,790,356**
1083000200 Physiotherapy Services.			
1083000201 Physiotherapy Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	205,175	205,175
2210500 Printing , Advertising and Information Supplies and Services	-	17,450	17,450
2210700 Training Expenses	-	354,350	354,350
2210800 Hospitality Supplies and Services	-	157,900	157,900
2211100 Office and General Supplies and Services	-	33,675	33,675
2211200 Fuel Oil and Lubricants	-	47,275	47,275
2220200 Routine Maintenance - Other Assets	-	263,600	263,600
Change in Gross Expenditure..... Kshs.			**1,079,425**
Change in Net Expenditure Sub-head..... Kshs			**1,079,425**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1083000200 Physiotherapy Services			
Change in Net Expenditure Head..... Kshs			**1,079,425**
1083000300 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat.			
1083000301 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat			
2640400 Other Current Transfers, Grants and Subsidies	-	2,475,000	2,475,000
Change in Gross Expenditure..... Kshs.			**2,475,000**
Change in Net Expenditure Sub-head..... Kshs			**2,475,000**
1083000300 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat			
Change in Net Expenditure Head..... Kshs			**2,475,000**
1083000400 National Aids Control Programme.			
1083000401 National Aids Control Programme			
2210100 Utilities Supplies and Services	-	490,125	490,125
2210200 Communication, Supplies and Services	-	22,300	22,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	19,225	19,225
2211000 Specialised Materials and Supplies	-	105,458	105,458
Change in Gross Expenditure..... Kshs.			**637,108**
Change in Net Expenditure Sub-head..... Kshs			**637,108**
1083000400 National Aids Control Programme			
Change in Net Expenditure Head..... Kshs			**637,108**
1083000500 National Quality Control Laboratories.			

Vote R1083 State Department for Public Health and Professional Standards

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1083000501 National Quality Control Laboratories			
2210100 Utilities Supplies and Services	-	311,800	311,800
2210200 Communication, Supplies and Services	-	63,075	63,075
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	186,100	186,100
2211000 Specialised Materials and Supplies	-	2,651,950	2,651,950
2211100 Office and General Supplies and Services	-	125,250	125,250
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,934,550	4,934,550
Change in Gross Expenditure..... Kshs.			**8,272,725**
Appropriations in Aid			6,000,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	6,000,000	6,000,000
Change in Net Expenditure Sub-head..... Kshs			**2,272,725**
1083000500 National Quality Control Laboratories			
Change in Net Expenditure Head..... Kshs			**2,272,725**
1083000600 Nursing Services.			
1083000601 Nursing Services			
2210200 Communication, Supplies and Services	-	16,400	16,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	150,000	150,000
2210800 Hospitality Supplies and Services	-	60,675	60,675
2211000 Specialised Materials and Supplies	-	127,775	127,775
2211100 Office and General Supplies and Services	-	15,750	15,750
2220200 Routine Maintenance - Other Assets	-	74,350	74,350

Vote R1083 State Department for Public Health and Professional Standards

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**444,950**
Change in Net Expenditure Sub-head..... Kshs			**444,950**
1083000600 Nursing Services			
Change in Net Expenditure Head..... Kshs			**444,950**
1083000700 Health Standards and Regulatory Services.			
1083000701 Health Standards and Regulatory Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	167,375	167,375
2210700 Training Expenses	-	289,750	289,750
2210800 Hospitality Supplies and Services	-	221,400	221,400
2211100 Office and General Supplies and Services	-	18,275	18,275
2211300 Other Operating Expenses	-	436,425	436,425
Change in Gross Expenditure..... Kshs.			**1,133,225**
Change in Net Expenditure Sub-head..... Kshs			**1,133,225**
1083000700 Health Standards and Regulatory Services			
Change in Net Expenditure Head..... Kshs			**1,133,225**
1083000800 Nutrition.			
1083000801 Nutrition			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	675,500	675,500
2210800 Hospitality Supplies and Services	-	482,825	482,825
2211100 Office and General Supplies and Services	-	34,675	34,675
2211200 Fuel Oil and Lubricants	-	338,250	338,250

Vote R1083 State Department for Public Health and Professional Standards

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**1,531,250**
Change in Net Expenditure Sub-head..... Kshs			**1,531,250**
1083000800 Nutrition			
Change in Net Expenditure Head..... Kshs			**1,531,250**
1083001100 Kenya Biovax Institute (KBVI).			
1083001101 Kenya Biovax Institute (KBVI)			
2630100 Current Grants to Government Agencies and other Levels of Government	-	25,000,000	25,000,000
Change in Gross Expenditure..... Kshs.			**25,000,000**
Change in Net Expenditure Sub-head..... Kshs			**25,000,000**
1083001100 Kenya Biovax Institute (KBVI)			
Change in Net Expenditure Head..... Kshs			**25,000,000**
1083001200 Environmental Health Services.			
1083001201 Environmental Health Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,736,775	1,736,775
2210800 Hospitality Supplies and Services	-	7,724,375	7,724,375
2211100 Office and General Supplies and Services	-	248,575	248,575
2211200 Fuel Oil and Lubricants	-	655,325	655,325
Change in Gross Expenditure..... Kshs.			**10,365,050**
Change in Net Expenditure Sub-head..... Kshs			**10,365,050**
1083001200 Environmental Health Services			
Change in Net Expenditure Head..... Kshs			**10,365,050**

Vote R1083 State Department for Public Health and Professional Standards

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1083001300 Port Health Control.			
1083001301 Port Health Control			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	71,175	71,175
2210500 Printing , Advertising and Information Supplies and Services	-	16,725	16,725
2210700 Training Expenses	-	323,400	323,400
2211000 Specialised Materials and Supplies	-	3,718,953	3,718,953
2211200 Fuel Oil and Lubricants	-	121,750	121,750
2220200 Routine Maintenance - Other Assets	-	20,797,700	20,797,700
Change in Gross Expenditure..... Kshs.			**25,049,703**
Appropriations in Aid			20,475,000
1420200 Receipts from Administrative Fees and Charges	-	20,475,000	20,475,000
Change in Net Expenditure Sub-head..... Kshs			**4,574,703**
1083001300 Port Health Control			
Change in Net Expenditure Head..... Kshs			**4,574,703**
1083001400 Family Planning Maternal and Child Health.			
1083001401 Family Planning Maternal and Child Health			
2210100 Utilities Supplies and Services	-	811,925	811,925
2210200 Communication, Supplies and Services	-	22,675	22,675
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	296,325	296,325
2210500 Printing , Advertising and Information Supplies and Services	-	19,400	19,400
2210700 Training Expenses	-	46,325	46,325

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	26,250	26,250
2211000 Specialised Materials and Supplies	-	4,145,575	4,145,575
2211200 Fuel Oil and Lubricants	-	132,800	132,800
Change in Gross Expenditure..... Kshs.			**5,501,275**
Change in Net Expenditure Sub-head..... Kshs			**5,501,275**
1083001400 Family Planning Maternal and Child Health			
Change in Net Expenditure Head..... Kshs			**5,501,275**
1083001500 Health Education- International Health Office.			
1083001501 Health Education- International Health Office			
2630100 Current Grants to Government Agencies and other Levels of Government	-	9,461,413	9,461,413
2640100 Scholarships and other Educational Benefits	-	1,038,144	1,038,144
Change in Gross Expenditure..... Kshs.			**10,499,557**
Change in Net Expenditure Sub-head..... Kshs			**10,499,557**
1083001500 Health Education- International Health Office			
Change in Net Expenditure Head..... Kshs			**10,499,557**
1083001600 National Public Health Laboratory Services.			
1083001601 National Public Health Laboratory Services			
2210100 Utilities Supplies and Services	-	373,513	373,513
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	27,575	27,575
2210700 Training Expenses	-	37,100	37,100
2210800 Hospitality Supplies and Services	-	61,600	61,600

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	7,739,650	7,739,650
2211100 Office and General Supplies and Services	-	75,575	75,575
2211200 Fuel Oil and Lubricants	-	21,875	21,875
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	39,400	39,400
2220200 Routine Maintenance - Other Assets	-	87,800	87,800
Change in Gross Expenditure..... Kshs.			**8,464,088**
Change in Net Expenditure Sub-head..... Kshs			**8,464,088**
1083001600 National Public Health Laboratory Services			
Change in Net Expenditure Head..... Kshs			**8,464,088**
1083001700 Control of Malaria.			
1083001701 Control of Malaria			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	37,875	37,875
2210800 Hospitality Supplies and Services	-	22,000	22,000
Change in Gross Expenditure..... Kshs.			**59,875**
Change in Net Expenditure Sub-head..... Kshs			**59,875**
1083001700 Control of Malaria			
Change in Net Expenditure Head..... Kshs			**59,875**
1083001800 Kenya Expanded Programme Immunization.			
1083001801 Kenya Expanded Programme Immunization			
2210100 Utilities Supplies and Services	-	7,296,500	7,296,500
2210200 Communication, Supplies and Services	-	27,875	27,875

Vote R1083 State Department for Public Health and Professional Standards

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	62,025	62,025
2211000 Specialised Materials and Supplies	-	467,325	467,325
2211200 Fuel Oil and Lubricants	-	146,650	146,650
Change in Gross Expenditure..... Kshs.			**8,000,375**
Change in Net Expenditure Sub-head..... Kshs			**8,000,375**
1083001800 Kenya Expanded Programme Immunization			
Change in Net Expenditure Head..... Kshs			**8,000,375**
1083001900 Special Global Fund.			
1083001901 Special Global Fund			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	57,500	57,500
2210700 Training Expenses	-	100,200	100,200
2210800 Hospitality Supplies and Services	-	30,275	30,275
2211000 Specialised Materials and Supplies	-	1,323,550	1,323,550
2211200 Fuel Oil and Lubricants	-	13,025	13,025
Change in Gross Expenditure..... Kshs.			**1,524,550**
Change in Net Expenditure Sub-head..... Kshs			**1,524,550**
1083001900 Special Global Fund			
Change in Net Expenditure Head..... Kshs			**1,524,550**
1083002000 Primary Health Care.			
1083002001 Primary Health Care			
2210200 Communication, Supplies and Services	-	583,450	583,450

Vote R1083 State Department for Public Health and Professional Standards

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	-	2,862,500	2,862,500
2630100 Current Grants to Government Agencies and other Levels of Government	-	10,500,000	10,500,000
Change in Gross Expenditure..... Kshs.			**13,945,950**
Change in Net Expenditure Sub-head..... Kshs			**13,945,950**
1083002000 Primary Health Care			
Change in Net Expenditure Head..... Kshs			**13,945,950**
1083002100 Disease Surveillance and Response Unit.			
1083002101 Disease Surveillance and Response Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	14,725	14,725
2210800 Hospitality Supplies and Services	-	18,725	18,725
2211000 Specialised Materials and Supplies	-	546,150	546,150
2211200 Fuel Oil and Lubricants	-	17,775	17,775
2220200 Routine Maintenance - Other Assets	-	63,475	63,475
2640200 Emergency Relief and Refugee Assistance	-	13,828,200	13,828,200
Change in Gross Expenditure..... Kshs.			**14,489,050**
Change in Net Expenditure Sub-head..... Kshs			**14,489,050**
1083002100 Disease Surveillance and Response Unit			
Change in Net Expenditure Head..... Kshs			**14,489,050**
1083002200 National Aids Control Council.			
1083002201 National Aids Control Council			
2630100 Current Grants to Government Agencies and other Levels of Government	-	219,250,000	219,250,000

Vote R1083 State Department for Public Health and Professional Standards

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**219,250,000**
Change in Net Expenditure Sub-head..... Kshs			**219,250,000**
1083002200 National Aids Control Council			
Change in Net Expenditure Head..... Kshs			**219,250,000**
1083002300 Kenya Board Of Mental Health.			
1083002301 Kenya Board Of Mental Health			
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,671,639	1,671,639
Change in Gross Expenditure..... Kshs.			**1,671,639**
Change in Net Expenditure Sub-head..... Kshs			**1,671,639**
1083002300 Kenya Board Of Mental Health			
Change in Net Expenditure Head..... Kshs			**1,671,639**
1083002400 International Health Exchange Program - HQ.			
1083002401 International Health Exchange Program - HQ			
2110200 Basic Wages - Temporary Employees	-	132,500,000	132,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,093,025	1,093,025
2210500 Printing , Advertising and Information Supplies and Services	-	103,575	103,575
2210700 Training Expenses	-	42,833,625	42,833,625
2211300 Other Operating Expenses	-	20,341,050	20,341,050
2220200 Routine Maintenance - Other Assets	-	508,500	508,500
Change in Gross Expenditure..... Kshs.			**197,379,775**
Change in Net Expenditure Sub-head..... Kshs			**197,379,775**

Vote R1083 State Department for Public Health and Professional Standards

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1083002400 International Health Exchange Program - HQ			
Change in Net Expenditure Head..... Kshs			**197,379,775**
1083002500 Kenya Health Professions Oversight Authority (KHPOA).			
1083002501 Kenya Health Professions Oversight Authority (KHPOA)			
2210100 Utilities Supplies and Services	-	463,500	463,500
2210200 Communication, Supplies and Services	-	35,625	35,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,685,025	2,685,025
2210500 Printing , Advertising and Information Supplies and Services	-	91,050	91,050
2210700 Training Expenses	-	1,697,450	1,697,450
2210800 Hospitality Supplies and Services	-	157,975	157,975
2211100 Office and General Supplies and Services	-	154,900	154,900
2211200 Fuel Oil and Lubricants	-	263,350	263,350
2211300 Other Operating Expenses	-	3,581,075	3,581,075
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,121,800	2,121,800
2220200 Routine Maintenance - Other Assets	-	503,950	503,950
3111000 Purchase of Office Furniture and General Equipment	-	416,350	416,350
Change in Gross Expenditure..... Kshs.			**12,172,050**
Change in Net Expenditure Sub-head..... Kshs			**12,172,050**
1083002500 Kenya Health Professions Oversight Authority (KHPOA)			
Change in Net Expenditure Head..... Kshs			**12,172,050**
1083002600 Kenya Human Resource Advisory Council - HQ.			

Vote R1083 State Department for Public Health and Professional Standards

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1083002601 Kenya Human Resource Advisory Council - HQ			
2210100 Utilities Supplies and Services	-	463,500	463,500
2210200 Communication, Supplies and Services	-	48,225	48,225
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,820,700	3,820,700
2210500 Printing , Advertising and Information Supplies and Services	-	78,400	78,400
2210700 Training Expenses	-	830,250	830,250
2210800 Hospitality Supplies and Services	-	385,625	385,625
2211100 Office and General Supplies and Services	-	515,775	515,775
2211200 Fuel Oil and Lubricants	-	200,025	200,025
2211300 Other Operating Expenses	-	1,792,200	1,792,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	647,500	647,500
2220200 Routine Maintenance - Other Assets	-	1,696,083	1,696,083
3111000 Purchase of Office Furniture and General Equipment	-	601,575	601,575
Change in Gross Expenditure..... Kshs.			**11,079,858**
Change in Net Expenditure Sub-head..... Kshs			**11,079,858**
1083002600 Kenya Human Resource Advisory Council - HQ			
Change in Net Expenditure Head..... Kshs			**11,079,858**
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ.			
1083002701 Kenya Nuclear Regulatory Authority (KENRA) - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	-	63,750,000	63,750,000
Change in Gross Expenditure..... Kshs.			**63,750,000**
Appropriations in Aid			27,500,000

Vote R1083 State Department for Public Health and Professional Standards

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	27,500,000	27,500,000
Change in Net Expenditure Sub-head..... Kshs			**36,250,000**
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ			
Change in Net Expenditure Head..... Kshs			**36,250,000**
1083002800 Field Epidemiology (FELTP) - HQ.			
1083002801 Field Epidemiology (FELTP) - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,031,000	1,031,000
2210700 Training Expenses	-	3,930,000	3,930,000
2210800 Hospitality Supplies and Services	-	286,670	286,670
2211100 Office and General Supplies and Services	-	76,900	76,900
2211200 Fuel Oil and Lubricants	-	189,675	189,675
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	259,525	259,525
Change in Gross Expenditure..... Kshs.			**5,773,770**
Change in Net Expenditure Sub-head..... Kshs			**5,773,770**
1083002800 Field Epidemiology (FELTP) - HQ			
Change in Net Expenditure Head..... Kshs			**5,773,770**
1083002900 Kenya Medical Practitioners & Dentists Council.			
1083002901 Kenya Medical Practitioners & Dentists Council			
2630100 Current Grants to Government Agencies and other Levels of Government	-	182,250,000	182,250,000
Change in Gross Expenditure..... Kshs.			**182,250,000**
Appropriations in Aid			67,250,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	67,250,000	67,250,000
Change in Net Expenditure Sub-head..... Kshs			**115,000,000**
1083002900 Kenya Medical Practitioners & Dentists Council			
Change in Net Expenditure Head..... Kshs			**115,000,000**
1083003000 Nursing Council of Kenya.			
1083003001 Nursing Council of Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	-	97,625,000	97,625,000
Change in Gross Expenditure..... Kshs.			**97,625,000**
Appropriations in Aid			85,125,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	85,125,000	85,125,000
Change in Net Expenditure Sub-head..... Kshs			**12,500,000**
1083003000 Nursing Council of Kenya			
Change in Net Expenditure Head..... Kshs			**12,500,000**
1083003100 Headquarters Administrative Services.			
1083003101 Headquarters Administrative Services			
2210200 Communication, Supplies and Services	-	2,000,000	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,000,000	7,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	-	7,000,000	7,000,000
2211100 Office and General Supplies and Services	-	3,000,000	3,000,000
2211200 Fuel Oil and Lubricants	-	3,000,000	3,000,000

Vote R1083 State Department for Public Health and Professional Standards

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	14,000,000	14,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,000,000	3,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	9,000,000	9,000,000
Change in Gross Expenditure..... Kshs.			**50,000,000**
Change in Net Expenditure Sub-head..... Kshs			**50,000,000**
1083003100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**50,000,000**
1083003200 Kenya Medical Training College.			
1083003201 Kenya Medical Training College			
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,054,750,000	1,054,750,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	910,000,000	910,000,000
Change in Gross Expenditure..... Kshs.			**1,964,750,000**
Appropriations in Aid			910,000,000
1420200 Receipts from Administrative Fees and Charges	-	910,000,000	910,000,000
Change in Net Expenditure Sub-head..... Kshs			**1,054,750,000**
1083003200 Kenya Medical Training College			
Change in Net Expenditure Head..... Kshs			**1,054,750,000**
CHANGE IN NET EXPENDITURE FOR VOTE 1083 State Department for Public Health and Professional Standards KShs.			**1,829,615,604**

	Kshs.
Total Approved Net Estimates.....	-
Add Sum now required	1,829,615,604
NET TOTAL.....	1,829,615,604

Vote R1091 State Department for Infrastructure

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Infrastructure, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0202000 Road Transport	69,478,000,000	67,821,000,000	1,657,000,000	(177,483,753)	69,300,516,247	67,821,000,000	1,479,516,247
TOTAL FOR VOTE R1091 State Department for Infrastructure	**69,478,000,000**	**67,821,000,000**	**1,657,000,000**	**(177,483,753)**	**69,300,516,247**	**67,821,000,000**	**1,479,516,247**

Vote R1091 State Department for Infrastructure

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Infrastructure, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091000100 Financial Management Services	56,308,838	-	56,308,838	(18,594,048)	37,714,790	-	37,714,790
1091000200 Headquarters Administrative Services	305,910,057	-	305,910,057	(41,009,940)	264,900,117	-	264,900,117
1091000300 Central Planning and Project Monitoring Unit	11,405,383	-	11,405,383	(1,231,916)	10,173,467	-	10,173,467
1091000400 Mechanical and Transport Department	1,341,702,194	750,000,000	591,702,194	(44,000,000)	1,297,702,194	750,000,000	547,702,194
1091000500 Materials Department	215,708,828	40,000,000	175,708,828	291,054	215,999,882	40,000,000	175,999,882
1091000600 Kenya Institute of Highways and Building Technology	437,925,900	300,000,000	137,925,900	(6,402,254)	431,523,646	300,000,000	131,523,646

Vote R1091 State Department for Infrastructure

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Infrastructure, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091000700 Major Roads	66,731,000,000	66,731,000,000	-	-	66,731,000,000	66,731,000,000	-
1091000900 Headquarters Roads Department	102,491,095	-	102,491,095	(5,666,287)	96,824,808	-	96,824,808
1091001000 Road Works Inspectorate	14,138,657	-	14,138,657	(77,079)	14,061,578	-	14,061,578
1091001100 Technical Services	135,409,048	-	135,409,048	(48,193,283)	87,215,765	-	87,215,765
1091001500 Engineers Board of Kenya	126,000,000	-	126,000,000	(12,600,000)	113,400,000	-	113,400,000
TOTAL FOR VOTE R1091 State Department for Infrastructure	**69,478,000,000**	**67,821,000,000**	**1,657,000,000**	**(177,483,753)**	**69,300,516,247**	**67,821,000,000**	**1,479,516,247**

Vote R1091 State Department for Infrastructure

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Infrastructure, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1091000100 Financial Management Services	(18,594,048)	-	(18,594,048)
1091000200 Headquarters Administrative Services	(41,009,940)	-	(41,009,940)
1091000300 Central Planning and Project Monitoring Unit	(1,231,916)	-	(1,231,916)
1091000400 Mechanical and Transport Department	(44,000,000)	-	(44,000,000)
1091000500 Materials Department	291,054	-	291,054
1091000600 Kenya Institute of Highways and Building Technology	(6,402,254)	-	(6,402,254)
1091000900 Headquarters Roads Department	(5,666,287)	-	(5,666,287)
1091001000 Road Works Inspectorate	(77,079)	-	(77,079)
1091001100 Technical Services	(48,193,283)	-	(48,193,283)
1091001500 Engineers Board of Kenya	(12,600,000)	-	(12,600,000)
Total for Vote R1091 State Department for Infrastructure	**(177,483,753)**	**-**	**(177,483,753)**

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1091000100 Financial Management Services.			
1091000101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,578,387	1,914,521	(4,663,866)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,372,665	-	(2,372,665)
2210500 Printing , Advertising and Information Supplies and Services	1,243,521	663,905	(579,616)
2210700 Training Expenses	339,135	-	(339,135)
2210800 Hospitality Supplies and Services	2,905,983	1,226,745	(1,679,238)
2211100 Office and General Supplies and Services	3,550,511	977,630	(2,572,881)
2211200 Fuel Oil and Lubricants	521,993	130,498	(391,495)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	988,581	247,145	(741,436)
2220200 Routine Maintenance - Other Assets	5,180,688	1,679,922	(3,500,766)
3111000 Purchase of Office Furniture and General Equipment	1,752,950	-	(1,752,950)
Change in Gross Expenditure..... Kshs.			**(18,594,048)**
Change in Net Expenditure Sub-head..... Kshs			**(18,594,048)**
1091000100 Financial Management Services			
Change in Net Expenditure Head..... Kshs			**(18,594,048)**
1091000200 Headquarters Administrative Services.			
1091000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	116,745,360	116,076,360	(669,000)
2110200 Basic Wages - Temporary Employees	12,000,000	14,510,000	2,510,000
2110300 Personal Allowance - Paid as Part of Salary	88,166,000	71,166,000	(17,000,000)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	4,213,796	1,621,258	(2,592,538)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,660,510	1,243,777	(2,416,733)
2210400 Foreign Travel and Subsistence, and other transportation costs	555,081	-	(555,081)
2210500 Printing , Advertising and Information Supplies and Services	564,270	204,817	(359,453)
2210700 Training Expenses	204,566	5,000	(199,566)
2210800 Hospitality Supplies and Services	3,730,706	1,594,026	(2,136,680)
2211100 Office and General Supplies and Services	2,121,034	530,258	(1,590,776)
2211200 Fuel Oil and Lubricants	3,159,540	1,239,766	(1,919,774)
2211300 Other Operating Expenses	12,840,310	11,265,086	(1,575,224)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,435,550	1,108,887	(3,326,663)
2220200 Routine Maintenance - Other Assets	4,554,407	1,247,830	(3,306,577)
3111000 Purchase of Office Furniture and General Equipment	155,792	-	(155,792)
Change in Gross Expenditure..... Kshs.			**(35,293,857)**
Change in Net Expenditure Sub-head..... Kshs			**(35,293,857)**
1091000202 Information Communication Technology Unit			
2211100 Office and General Supplies and Services	304,805	76,201	(228,604)
2211300 Other Operating Expenses	335,257	83,814	(251,443)
2220200 Routine Maintenance - Other Assets	987,024	317,631	(669,393)
Change in Gross Expenditure..... Kshs.			**(1,149,440)**
Change in Net Expenditure Sub-head..... Kshs			**(1,149,440)**
1091000203 Personnel Administration Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,976,542	744,135	(2,232,407)
2210700 Training Expenses	840,787	-	(840,787)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	609,795	263,298	(346,497)
2211100 Office and General Supplies and Services	606,812	151,702	(455,110)
2211200 Fuel Oil and Lubricants	179,098	44,774	(134,324)
2220200 Routine Maintenance - Other Assets	743,357	185,839	(557,518)
Change in Gross Expenditure..... Kshs.			**(4,566,643)**
Change in Net Expenditure Sub-head..... Kshs			**(4,566,643)**
1091000200 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(41,009,940)**
1091000300 Central Planning and Project Monitoring Unit.			
1091000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,181,319	304,929	(876,390)
2210700 Training Expenses	47,464	-	(47,464)
2210800 Hospitality Supplies and Services	71,395	17,848	(53,547)
2211100 Office and General Supplies and Services	60,652	15,162	(45,490)
2211200 Fuel Oil and Lubricants	32,855	8,214	(24,641)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	35,638	8,909	(26,729)
2220200 Routine Maintenance - Other Assets	93,111	30,777	(62,334)
Change in Gross Expenditure..... Kshs.			**(1,136,595)**
Change in Net Expenditure Sub-head..... Kshs			**(1,136,595)**
1091000302 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,610	10,152	(30,458)
2210500 Printing , Advertising and Information Supplies and Services	15,588	3,897	(11,691)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	30,890	7,722	(23,168)
2211100 Office and General Supplies and Services	23,345	5,836	(17,509)
2211200 Fuel Oil and Lubricants	16,660	4,165	(12,495)
Change in Gross Expenditure..... Kshs.			**(95,321)**
Change in Net Expenditure Sub-head..... Kshs			**(95,321)**
1091000300 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(1,231,916)**
1091000400 Mechanical and Transport Department.			
1091000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	420,835,950	390,835,950	(30,000,000)
2110300 Personal Allowance - Paid as Part of Salary	170,866,244	156,866,244	(14,000,000)
Change in Gross Expenditure..... Kshs.			**(44,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(44,000,000)**
1091000400 Mechanical and Transport Department			
Change in Net Expenditure Head..... Kshs			**(44,000,000)**
1091000500 Materials Department.			
1091000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	109,918,432	117,036,432	7,118,000
2110200 Basic Wages - Temporary Employees	2,000,000	2,500,000	500,000
2110300 Personal Allowance - Paid as Part of Salary	52,537,360	47,378,360	(5,159,000)
2210200 Communication, Supplies and Services	176,065	44,017	(132,048)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	947,871	236,968	(710,903)
2210500 Printing , Advertising and Information Supplies and Services	49,737	12,434	(37,303)
2210700 Training Expenses	157,134	-	(157,134)
2210800 Hospitality Supplies and Services	9,104	2,276	(6,828)
2211100 Office and General Supplies and Services	4,093,278	3,907,161	(186,117)
2211200 Fuel Oil and Lubricants	368,372	92,093	(276,279)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	459,448	114,862	(344,586)
2220200 Routine Maintenance - Other Assets	422,331	105,583	(316,748)
Change in Gross Expenditure..... Kshs.			**291,054**
Change in Net Expenditure Sub-head..... Kshs			**291,054**
1091000500 Materials Department			
Change in Net Expenditure Head..... Kshs			**291,054**
1091000600 Kenya Institute of Highways and Building Technology.			
1091000601 Headquarters			
2210200 Communication, Supplies and Services	134,077	33,519	(100,558)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	157,713	39,428	(118,285)
2210500 Printing , Advertising and Information Supplies and Services	24,276	6,069	(18,207)
2210700 Training Expenses	73,672	-	(73,672)
2210800 Hospitality Supplies and Services	75,668	18,917	(56,751)
2211100 Office and General Supplies and Services	472,919	118,229	(354,690)
2211200 Fuel Oil and Lubricants	802,961	200,740	(602,221)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	139,373	34,843	(104,530)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	5,508,620	1,377,155	(4,131,465)
Change in Gross Expenditure..... Kshs.			**(5,560,379)**
Change in Net Expenditure Sub-head..... Kshs			**(5,560,379)**
1091000602 Regional Flagship TVET - Ngong (KIHBT)			
2210500 Printing , Advertising and Information Supplies and Services	122,500	30,625	(91,875)
2211100 Office and General Supplies and Services	560,000	140,000	(420,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	220,000	55,000	(165,000)
2220200 Routine Maintenance - Other Assets	220,000	55,000	(165,000)
Change in Gross Expenditure..... Kshs.			**(841,875)**
Change in Net Expenditure Sub-head..... Kshs			**(841,875)**
1091000600 Kenya Institute of Highways and Building Technology			
Change in Net Expenditure Head..... Kshs			**(6,402,254)**
1091000900 Headquarters Roads Department.			
1091000901 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	32,918,040	31,918,040	(1,000,000)
2210200 Communication, Supplies and Services	124,089	31,022	(93,067)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,582,333	665,082	(1,917,251)
2210400 Foreign Travel and Subsistence, and other transportation costs	506,560	-	(506,560)
2210500 Printing , Advertising and Information Supplies and Services	504,743	126,185	(378,558)
2210800 Hospitality Supplies and Services	1,023,125	444,031	(579,094)
2211100 Office and General Supplies and Services	1,134,563	283,641	(850,922)
2211200 Fuel Oil and Lubricants	224,062	56,015	(168,047)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	151,122	37,780	(113,342)
2220200 Routine Maintenance - Other Assets	79,261	19,815	(59,446)
Change in Gross Expenditure..... Kshs.			**(5,666,287)**
Change in Net Expenditure Sub-head..... Kshs			**(5,666,287)**
1091000900 Headquarters Roads Department			
Change in Net Expenditure Head..... Kshs			**(5,666,287)**
1091001000 Road Works Inspectorate.			
1091001002 Quality Control and Assurance			
2110200 Basic Wages - Temporary Employees	256,000	1,256,000	1,000,000
2210200 Communication, Supplies and Services	146,542	36,636	(109,906)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,116	34,029	(102,087)
2210500 Printing , Advertising and Information Supplies and Services	3,313	828	(2,485)
2210800 Hospitality Supplies and Services	16,820	4,205	(12,615)
2211100 Office and General Supplies and Services	315,385	78,846	(236,539)
2211200 Fuel Oil and Lubricants	481,544	120,386	(361,158)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	294,558	73,639	(220,919)
2220200 Routine Maintenance - Other Assets	41,826	10,456	(31,370)
Change in Gross Expenditure..... Kshs.			**(77,079)**
Change in Net Expenditure Sub-head..... Kshs			**(77,079)**
1091001000 Road Works Inspectorate			
Change in Net Expenditure Head..... Kshs			**(77,079)**
1091001100 Technical Services.			

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1091001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	83,390,734	51,390,734	(32,000,000)
2110300 Personal Allowance - Paid as Part of Salary	31,810,784	29,810,784	(2,000,000)
2210200 Communication, Supplies and Services	1,430,038	503,760	(926,278)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,870,249	1,500,262	(4,369,987)
2210500 Printing , Advertising and Information Supplies and Services	1,600,527	400,131	(1,200,396)
2210700 Training Expenses	165,302	-	(165,302)
2210800 Hospitality Supplies and Services	3,787,098	1,072,774	(2,714,324)
2211000 Specialised Materials and Supplies	795,447	269,621	(525,826)
2211100 Office and General Supplies and Services	3,136,599	874,149	(2,262,450)
2211200 Fuel Oil and Lubricants	183,296	45,824	(137,472)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	246,946	61,736	(185,210)
2220200 Routine Maintenance - Other Assets	2,067,834	516,958	(1,550,876)
3111000 Purchase of Office Furniture and General Equipment	155,162	-	(155,162)
Change in Gross Expenditure..... Kshs.			**(48,193,283)**
Change in Net Expenditure Sub-head..... Kshs			**(48,193,283)**
1091001100 Technical Services			
Change in Net Expenditure Head..... Kshs			**(48,193,283)**
1091001500 Engineers Board of Kenya.			
1091001501 Engineers Board of Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	126,000,000	113,400,000	(12,600,000)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(12,600,000)**
Change in Net Expenditure Sub-head..... Kshs			**(12,600,000)**
1091001500 Engineers Board of Kenya			
Change in Net Expenditure Head..... Kshs			**(12,600,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 1091 State Department for Infrastructure KShs.			**(177,483,753)**

	Kshs.
Total Approved Net Estimates.....	1,657,000,000
Less Amount As Above	177,483,753
NET TOTAL.....	1,479,516,247

Vote R1092 State Department for Transport

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport

KShs. 597,324,604

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0201000 General Administration, Planning and Support Services	278,000,000	-	278,000,000	(47,894,962)	230,105,038	-	230,105,038
0204000 Marine Transport	798,897,488	503,000,000	295,897,488	90,932,689	889,830,177	503,000,000	386,830,177
0205000 Air Transport	8,533,102,512	8,174,000,000	359,102,512	406,063,860	8,939,166,372	8,174,000,000	765,166,372
0216000 Road Safety	12,000,000	-	12,000,000	148,223,017	662,673,017	502,450,000	160,223,017
TOTAL FOR VOTE R1092 State Department for Transport	**9,622,000,000**	**8,677,000,000**	**945,000,000**	**597,324,604**	**10,721,774,604**	**9,179,450,000**	**1,542,324,604**

Vote R1092 State Department for Transport

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport

KShs. 597,324,604

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092000200 Marine Transport Department	20,322,660	-	20,322,660	(10,599,325)	9,723,335	-	9,723,335
1092000300 Aircraft Accident Investigation	273,986,650	-	273,986,650	448,052,470	722,039,120	-	722,039,120
1092000600 Air Transport	106,815,362	60,000,000	46,815,362	(23,893,937)	82,921,425	60,000,000	22,921,425
1092001200 Headquarters Administration Services	9,190,640,402	8,617,000,000	573,640,402	98,320,038	9,791,410,440	9,119,450,000	671,960,440
1092001800 Road Transport Department	24,433,975	-	24,433,975	(6,557,525)	17,876,450	-	17,876,450
1092001900 LAPSSET Corridor Development Authority	-	-	-	93,829,233	93,829,233	-	93,829,233

Vote R1092 State Department for Transport

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport

KShs. 597,324,604

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1092002200 Climate Change Unit	5,800,951	-	5,800,951	(1,826,350)	3,974,601	-	3,974,601
TOTAL FOR VOTE R1092 State Department for Transport	**9,622,000,000**	**8,677,000,000**	**945,000,000**	**597,324,604**	**10,721,774,604**	**9,179,450,000**	**1,542,324,604**

Vote R1092 State Department for Transport

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport

KShs. 597,324,604

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1092000200 Marine Transport Department	(10,599,325)	-	(10,599,325)
1092000300 Aircraft Accident Investigation	448,052,470	-	448,052,470
1092000600 Air Transport	(23,893,937)	-	(23,893,937)
1092001200 Headquarters Administration Services	600,770,038	502,450,000	98,320,038
1092001800 Road Transport Department	(6,557,525)	-	(6,557,525)
1092001900 LAPSSET Corridor Development Authority	93,829,233	-	93,829,233
1092002200 Climate Change Unit	(1,826,350)	-	(1,826,350)
Total for Vote R1092 State Department for Transport	**1,099,774,604**	**502,450,000**	**597,324,604**

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1092000200 Marine Transport Department.			
1092000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,986,653	4,554,109	(2,432,544)
2110300 Personal Allowance - Paid as Part of Salary	2,485,000	2,221,000	(264,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,195,143	1,890,387	(1,304,756)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,035,908	312,908	(723,000)
2210500 Printing , Advertising and Information Supplies and Services	20,690	6,614	(14,076)
2210800 Hospitality Supplies and Services	2,339,266	401,317	(1,937,949)
2211100 Office and General Supplies and Services	164,000	41,000	(123,000)
2211200 Fuel Oil and Lubricants	4,000,000	200,000	(3,800,000)
Change in Gross Expenditure..... Kshs.			**(10,599,325)**
Change in Net Expenditure Sub-head..... Kshs			**(10,599,325)**
1092000200 Marine Transport Department			
Change in Net Expenditure Head..... Kshs			**(10,599,325)**
1092000300 Aircraft Accident Investigation.			
1092000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	9,900,813	8,606,054	(1,294,759)
2110300 Personal Allowance - Paid as Part of Salary	9,228,798	8,128,798	(1,100,000)
2210200 Communication, Supplies and Services	1,700,000	1,237,287	(462,713)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,014,692	6,213,778	(3,800,914)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,389,041	2,099,158	(2,289,883)

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,481,671	1,372,612	(109,059)
2210600 Rentals of Produced Assets	1,325,000	404,750	(920,250)
2210700 Training Expenses	6,051,660	2,814,015	(3,237,645)
2210800 Hospitality Supplies and Services	4,048,110	1,283,232	(2,764,878)
2211000 Specialised Materials and Supplies	26,682,256	1,685,564	(24,996,692)
2211100 Office and General Supplies and Services	3,094,805	773,702	(2,321,103)
2211200 Fuel Oil and Lubricants	2,501,528	1,150,764	(1,350,764)
2211300 Other Operating Expenses	187,102,910	681,250,738	494,147,828
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,833,900	1,500,000	(1,333,900)
2220200 Routine Maintenance - Other Assets	120,646	30,163	(90,483)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,510,820	3,488,505	(22,315)
Change in Gross Expenditure..... Kshs.			**448,052,470**
Change in Net Expenditure Sub-head..... Kshs			**448,052,470**
1092000300 Aircraft Accident Investigation			
Change in Net Expenditure Head..... Kshs			**448,052,470**
1092000600 Air Transport.			
1092000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	10,590,782	7,309,069	(3,281,713)
2210200 Communication, Supplies and Services	906,812	356,812	(550,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,566,122	2,712,981	(1,853,141)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,333,049	1,901,029	(2,432,020)
2210500 Printing , Advertising and Information Supplies and Services	445,266	145,266	(300,000)

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	1,600,000	249,850	(1,350,150)
2210700 Training Expenses	3,708,924	1,914,632	(1,794,292)
2210800 Hospitality Supplies and Services	2,582,466	1,323,117	(1,259,349)
2211100 Office and General Supplies and Services	3,618,141	982,536	(2,635,605)
2211200 Fuel Oil and Lubricants	5,055,738	714,117	(4,341,621)
2211300 Other Operating Expenses	3,450,000	190,000	(3,260,000)
2220200 Routine Maintenance - Other Assets	848,062	12,016	(836,046)
Change in Gross Expenditure..... Kshs.			**(23,893,937)**
Change in Net Expenditure Sub-head..... Kshs			**(23,893,937)**
1092000600 Air Transport			
Change in Net Expenditure Head..... Kshs			**(23,893,937)**
1092001200 Headquarters Administration Services.			
1092001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	95,071,794	89,345,176	(5,726,618)
2110300 Personal Allowance - Paid as Part of Salary	42,937,013	50,178,630	7,241,617
2210100 Utilities Supplies and Services	16,781,171	11,981,171	(4,800,000)
2210200 Communication, Supplies and Services	4,662,368	3,532,368	(1,130,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,702,616	2,807,138	(1,895,478)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,934,060	1,426,094	(1,507,966)
2210500 Printing , Advertising and Information Supplies and Services	6,873,426	5,758,211	(1,115,215)
2210600 Rentals of Produced Assets	2,050,680	1,941,970	(108,710)
2210700 Training Expenses	4,467,559	2,145,540	(2,322,019)

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,930,918	2,910,793	(1,020,125)
2211000 Specialised Materials and Supplies	8,034,168	1,666,042	(6,368,126)
2211100 Office and General Supplies and Services	6,663,558	4,741,056	(1,922,502)
2211200 Fuel Oil and Lubricants	5,091,320	3,154,673	(1,936,647)
2211300 Other Operating Expenses	16,135,792	11,135,628	(5,000,164)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,503,521	1,095,704	(2,407,817)
2220200 Routine Maintenance - Other Assets	10,381,220	3,627,233	(6,753,987)
3110300 Refurbishment of Buildings	6,200,000	1,570,000	(4,630,000)
Change in Gross Expenditure..... Kshs.			**(41,403,757)**
Change in Net Expenditure Sub-head..... Kshs			**(41,403,757)**
1092001202 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	518,326	392,449	(125,877)
2210500 Printing , Advertising and Information Supplies and Services	363,500	263,500	(100,000)
2210700 Training Expenses	645,052	129,740	(515,312)
2210800 Hospitality Supplies and Services	2,250,630	1,005,659	(1,244,971)
2211000 Specialised Materials and Supplies	1,969,000	1,286,250	(682,750)
Change in Gross Expenditure..... Kshs.			**(2,668,910)**
Change in Net Expenditure Sub-head..... Kshs			**(2,668,910)**
1092001203 Central Planning and Project Monitoring Unit - CPPMU			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,787,378	1,343,311	(444,067)
2210800 Hospitality Supplies and Services	1,916,650	949,163	(967,487)
2211100 Office and General Supplies and Services	233,561	183,561	(50,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,300,000	4,450,000	(850,000)

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(2,311,554)**
Change in Net Expenditure Sub-head..... Kshs			**(2,311,554)**
1092001215 National Transport and Safety Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	-	654,005,000	654,005,000
Change in Gross Expenditure..... Kshs.			**654,005,000**
Appropriations in Aid			502,450,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	502,450,000	502,450,000
Change in Net Expenditure Sub-head..... Kshs			**151,555,000**
1092001216 Financial Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,598,629	2,530,053	(68,576)
2210700 Training Expenses	3,857,856	1,570,811	(2,287,045)
2210800 Hospitality Supplies and Services	1,390,589	868,648	(521,941)
2211100 Office and General Supplies and Services	2,178,900	1,303,725	(875,175)
2211300 Other Operating Expenses	2,950,000	2,340,675	(609,325)
3111000 Purchase of Office Furniture and General Equipment	350,000	345,000	(5,000)
Change in Gross Expenditure..... Kshs.			**(4,367,062)**
Change in Net Expenditure Sub-head..... Kshs			**(4,367,062)**
1092001217 Information & Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	142,326	127,790	(14,536)
2210700 Training Expenses	535,264	134,264	(401,000)
2210800 Hospitality Supplies and Services	2,054,282	1,723,607	(330,675)
2211100 Office and General Supplies and Services	729,092	666,624	(62,468)
2211300 Other Operating Expenses	107,500	7,500	(100,000)

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,700,000	125,000	(1,575,000)
Change in Gross Expenditure..... Kshs.			**(2,483,679)**
Change in Net Expenditure Sub-head..... Kshs			**(2,483,679)**
1092001200 Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			**98,320,038**
1092001800 Road Transport Department.			
1092001801 Headquarters			
2110100 Basic Salaries - Permanent Employees	8,076,147	6,214,164	(1,861,983)
2110300 Personal Allowance - Paid as Part of Salary	5,613,000	4,333,000	(1,280,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,856,544	1,736,344	(120,200)
2210600 Rentals of Produced Assets	265,500	66,375	(199,125)
2210700 Training Expenses	745,670	115,670	(630,000)
2210800 Hospitality Supplies and Services	1,662,609	847,287	(815,322)
2211000 Specialised Materials and Supplies	148,105	48,105	(100,000)
2211100 Office and General Supplies and Services	688,005	598,005	(90,000)
2211200 Fuel Oil and Lubricants	1,530,000	1,417,500	(112,500)
2211300 Other Operating Expenses	163,000	100,000	(63,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,605,395	400,000	(1,205,395)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,080,000	2,000,000	(80,000)
Change in Gross Expenditure..... Kshs.			**(6,557,525)**
Change in Net Expenditure Sub-head..... Kshs			**(6,557,525)**
1092001800 Road Transport Department			

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(6,557,525)**
1092001900 LAPSSET Corridor Development Authority.			
1092001901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	-	93,829,233	93,829,233
Change in Gross Expenditure..... Kshs.			**93,829,233**
Change in Net Expenditure Sub-head..... Kshs			**93,829,233**
1092001900 LAPSSET Corridor Development Authority			
Change in Net Expenditure Head..... Kshs			**93,829,233**
1092002200 Climate Change Unit.			
1092002201 Climate Change Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	747,951	741,951	(6,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,573,000	1,952,650	(620,350)
2210500 Printing , Advertising and Information Supplies and Services	130,000	105,000	(25,000)
2210800 Hospitality Supplies and Services	2,350,000	1,175,000	(1,175,000)
Change in Gross Expenditure..... Kshs.			**(1,826,350)**
Change in Net Expenditure Sub-head..... Kshs			**(1,826,350)**
1092002200 Climate Change Unit			
Change in Net Expenditure Head..... Kshs			**(1,826,350)**
CHANGE IN NET EXPENDITURE FOR VOTE 1092 State Department for Transport KShs.			**597,324,604**

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	Kshs.		
Total Approved Net Estimates.....	945,000,000		
Add Sum now required	597,324,604		
NET TOTAL.....	1,542,324,604		

Vote R1093 State Department for Shipping and Maritime

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Shipping and Maritime including general administrative services,shipping and maritime affairs.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0220000 Shipping and Maritime Affairs	2,182,000,000	1,606,000,000	576,000,000	(34,384,776)	2,159,615,224	1,618,000,000	541,615,224
TOTAL FOR VOTE R1093 State Department for Shipping and Maritime	**2,182,000,000**	**1,606,000,000**	**576,000,000**	**(34,384,776)**	**2,159,615,224**	**1,618,000,000**	**541,615,224**

Vote R1093 State Department for Shipping and Maritime

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Shipping and Maritime including general administrative services,shipping and maritime affairs.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services	180,594,904	-	180,594,904	24,986,934	205,581,838	-	205,581,838
1093000300 Shipping Affairs	108,144,411	15,000,000	93,144,411	(9,620,400)	98,524,011	15,000,000	83,524,011
1093000400 Maritime Affairs	364,191,522	108,000,000	256,191,522	(35,467,096)	340,724,426	120,000,000	220,724,426
1093000600 Kenya Maritime Authority	1,483,000,000	1,483,000,000	-	-	1,483,000,000	1,483,000,000	-
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	18,758,396	-	18,758,396	(4,484,440)	14,273,956	-	14,273,956
1093000800 Headquarters - Financial Management Services	27,310,767	-	27,310,767	(9,799,774)	17,510,993	-	17,510,993

Vote R1093 State Department for Shipping and Maritime

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Shipping and Maritime including general administrative services,shipping and maritime affairs.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1093 State Department for Shipping and Maritime	**2,182,000,000**	**1,606,000,000**	**576,000,000**	**(34,384,776)**	**2,159,615,224**	**1,618,000,000**	**541,615,224**

Vote R1093 State Department for Shipping and Maritime

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Shipping and Maritime including general administrative services,shipping and maritime affairs.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services	24,986,934	-	24,986,934
1093000300 Shipping Affairs	(9,620,400)	-	(9,620,400)
1093000400 Maritime Affairs	(23,467,096)	12,000,000	(35,467,096)
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	(4,484,440)	-	(4,484,440)
1093000800 Headquarters - Financial Management Services	(9,799,774)	-	(9,799,774)
Total for Vote R1093 State Department for Shipping and Maritime	**(22,384,776)**	**12,000,000**	**(34,384,776)**

Vote R1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services.			
1093000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	44,706,154	42,706,154	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	28,890,315	26,890,315	(2,000,000)
2210200 Communication, Supplies and Services	1,061,300	382,919	(678,381)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,054,800	2,374,575	(680,225)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,215,000	314,000	(901,000)
2210500 Printing , Advertising and Information Supplies and Services	1,450,400	50,913,850	49,463,450
2210700 Training Expenses	5,318,750	1,865,290	(3,453,460)
2210800 Hospitality Supplies and Services	3,456,776	2,867,109	(589,667)
2211000 Specialised Materials and Supplies	3,554,550	544,000	(3,010,550)
2211100 Office and General Supplies and Services	4,786,000	1,192,825	(3,593,175)
2211200 Fuel Oil and Lubricants	2,158,880	1,794,120	(364,760)
2211300 Other Operating Expenses	7,915,260	6,175,385	(1,739,875)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,351,296	622,074	(729,222)
2220200 Routine Maintenance - Other Assets	1,101,196	481,549	(619,647)
3110300 Refurbishment of Buildings	4,500,000	112,000	(4,388,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	18,000,000	18,000,000
3111000 Purchase of Office Furniture and General Equipment	2,000,000	190,000	(1,810,000)
Change in Gross Expenditure..... Kshs.			**40,905,488**
Change in Net Expenditure Sub-head..... Kshs			**40,905,488**
1093000203 Information and Communication Technology			

Vote R1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,921,334	245,000	(1,676,334)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	631,960	272,965	(358,995)
2210700 Training Expenses	1,850,000	426,258	(1,423,742)
2210800 Hospitality Supplies and Services	816,000	556,850	(259,150)
2211100 Office and General Supplies and Services	552,216	202,554	(349,662)
2211300 Other Operating Expenses	1,500,000	478,450	(1,021,550)
2220200 Routine Maintenance - Other Assets	1,700,000	733,100	(966,900)
3111000 Purchase of Office Furniture and General Equipment	8,200,000	2,050,400	(6,149,600)
Change in Gross Expenditure..... Kshs.			**(12,205,933)**
Change in Net Expenditure Sub-head..... Kshs			**(12,205,933)**
1093000204 AIDS Control Unit			
2210200 Communication, Supplies and Services	164,078	41,000	(123,078)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,224,000	680,550	(543,450)
2210700 Training Expenses	1,246,493	309,400	(937,093)
2210800 Hospitality Supplies and Services	1,020,600	846,100	(174,500)
2211000 Specialised Materials and Supplies	94,500	23,000	(71,500)
2211300 Other Operating Expenses	2,660,000	797,000	(1,863,000)
Change in Gross Expenditure..... Kshs.			**(3,712,621)**
Change in Net Expenditure Sub-head..... Kshs			**(3,712,621)**
1093000200 Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			**24,986,934**
1093000300 Shipping Affairs.			

Vote R1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1093000301 Headquarters - Shipping Affairs			
2110300 Personal Allowance - Paid as Part of Salary	6,234,000	5,234,000	(1,000,000)
2210200 Communication, Supplies and Services	180,000	44,600	(135,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,772,107	1,208,953	(1,563,154)
2210400 Foreign Travel and Subsistence, and other transportation costs	884,000	211,500	(672,500)
2210500 Printing , Advertising and Information Supplies and Services	1,787,940	1,582,300	(205,640)
2210700 Training Expenses	2,096,380	452,075	(1,644,305)
2210800 Hospitality Supplies and Services	542,200	336,749	(205,451)
2211100 Office and General Supplies and Services	1,200,000	525,000	(675,000)
2211200 Fuel Oil and Lubricants	796,520	496,880	(299,640)
2220200 Routine Maintenance - Other Assets	389,014	169,704	(219,310)
Change in Gross Expenditure..... Kshs.			**(6,620,400)**
Change in Net Expenditure Sub-head..... Kshs			**(6,620,400)**
1093000302 Kenya National Shipping Line			
2630100 Current Grants to Government Agencies and other Levels of Government	83,000,000	80,000,000	(3,000,000)
Change in Gross Expenditure..... Kshs.			**(3,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(3,000,000)**
1093000300 Shipping Affairs			
Change in Net Expenditure Head..... Kshs			**(9,620,400)**
1093000400 Maritime Affairs.			
1093000401 Headquarters - Maritime Affairs			
2210200 Communication, Supplies and Services	116,481	58,000	(58,481)

Vote R1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	589,931	553,967	(35,964)
2210400 Foreign Travel and Subsistence, and other transportation costs	669,615	164,200	(505,415)
2210500 Printing , Advertising and Information Supplies and Services	400,000	249,250	(150,750)
2210700 Training Expenses	689,665	264,286	(425,379)
2210800 Hospitality Supplies and Services	450,475	208,406	(242,069)
2211100 Office and General Supplies and Services	120,064	51,766	(68,298)
2211200 Fuel Oil and Lubricants	268,643	166,911	(101,732)
2220200 Routine Maintenance - Other Assets	387,600	168,900	(218,700)
Change in Gross Expenditure..... Kshs.			**(1,806,788)**
Change in Net Expenditure Sub-head..... Kshs			**(1,806,788)**
1093000402 Bandari College			
2630100 Current Grants to Government Agencies and other Levels of Government	328,000,000	321,400,000	(6,600,000)
Change in Gross Expenditure..... Kshs.			**(6,600,000)**
Appropriations in Aid			12,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	108,000,000	120,000,000	12,000,000
Change in Net Expenditure Sub-head..... Kshs			**(18,600,000)**
1093000403 National Maritime Plans and Policies			
2210800 Hospitality Supplies and Services	300,000	130,875	(169,125)
2211300 Other Operating Expenses	4,191,000	1,541,359	(2,649,641)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	1,612,050	(1,387,950)
Change in Gross Expenditure..... Kshs.			**(4,206,716)**
Change in Net Expenditure Sub-head..... Kshs			**(4,206,716)**
1093000404 Inland Water Ways Development			

Vote R1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	48,000	-	(48,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	261,300	256,425	(4,875)
2210400 Foreign Travel and Subsistence, and other transportation costs	36,000	8,000	(28,000)
2210500 Printing , Advertising and Information Supplies and Services	600,000	374,550	(225,450)
2210800 Hospitality Supplies and Services	87,200	21,800	(65,400)
2211100 Office and General Supplies and Services	106,600	36,400	(70,200)
2211200 Fuel Oil and Lubricants	198,000	86,250	(111,750)
2211300 Other Operating Expenses	3,575,000	727,128	(2,847,872)
2220200 Routine Maintenance - Other Assets	272,000	92,375	(179,625)
3111000 Purchase of Office Furniture and General Equipment	600,000	49,000	(551,000)
Change in Gross Expenditure..... Kshs.			**(4,132,172)**
Change in Net Expenditure Sub-head..... Kshs			**(4,132,172)**
1093000405 Maritime Commercial and Administrative Services			
2210200 Communication, Supplies and Services	57,600	14,000	(43,600)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	280,800	222,257	(58,543)
2210500 Printing , Advertising and Information Supplies and Services	606,240	369,810	(236,430)
2210800 Hospitality Supplies and Services	106,452	46,488	(59,964)
2211100 Office and General Supplies and Services	125,280	54,570	(70,710)
2211200 Fuel Oil and Lubricants	138,240	82,560	(55,680)
2220200 Routine Maintenance - Other Assets	87,840	37,410	(50,430)
3111000 Purchase of Office Furniture and General Equipment	552,000	-	(552,000)
Change in Gross Expenditure..... Kshs.			**(1,127,357)**
Change in Net Expenditure Sub-head..... Kshs			**(1,127,357)**

Vote R1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1093000406 Maritime Casualty Investigation			
2210200 Communication, Supplies and Services	73,800	18,000	(55,800)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	453,720	297,430	(156,290)
2210500 Printing , Advertising and Information Supplies and Services	1,054,800	451,500	(603,300)
2210700 Training Expenses	2,448,565	603,200	(1,845,365)
2210800 Hospitality Supplies and Services	1,804,800	1,427,550	(377,250)
2211100 Office and General Supplies and Services	151,200	65,550	(85,650)
2211200 Fuel Oil and Lubricants	658,400	408,050	(250,350)
2211300 Other Operating Expenses	2,205,000	1,285,172	(919,828)
2220200 Routine Maintenance - Other Assets	534,040	335,710	(198,330)
3111000 Purchase of Office Furniture and General Equipment	1,500,000	398,100	(1,101,900)
Change in Gross Expenditure..... Kshs.			**(5,594,063)**
Change in Net Expenditure Sub-head..... Kshs			**(5,594,063)**
1093000400 Maritime Affairs			
Change in Net Expenditure Head..... Kshs			**(35,467,096)**
1093000700 Central Planning & Project Monitoring Unit (CPPMU).			
1093000701 Headquarters - CPPMU			
2210200 Communication, Supplies and Services	188,500	47,000	(141,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,575,000	2,937,750	(637,250)
2210400 Foreign Travel and Subsistence, and other transportation costs	525,214	115,000	(410,214)
2210700 Training Expenses	1,486,650	380,050	(1,106,600)
2210800 Hospitality Supplies and Services	1,620,000	1,218,374	(401,626)

Vote R1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	984,000	610,050	(373,950)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	1,586,700	(1,413,300)
Change in Gross Expenditure..... Kshs.			**(4,484,440)**
Change in Net Expenditure Sub-head..... Kshs			**(4,484,440)**
1093000700 Central Planning & Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			**(4,484,440)**
1093000800 Headquarters - Financial Management Services.			
1093000801 Headquarters			
2210200 Communication, Supplies and Services	143,000	25,000	(118,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,738,239	2,093,733	(644,506)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,381,250	1,282,700	(2,098,550)
2210700 Training Expenses	7,010,200	1,715,082	(5,295,118)
2210800 Hospitality Supplies and Services	390,000	370,250	(19,750)
2211100 Office and General Supplies and Services	325,000	141,700	(183,300)
2211200 Fuel Oil and Lubricants	880,000	549,250	(330,750)
2220200 Routine Maintenance - Other Assets	300,000	103,200	(196,800)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	87,000	(913,000)
Change in Gross Expenditure..... Kshs.			**(9,799,774)**
Change in Net Expenditure Sub-head..... Kshs			**(9,799,774)**
1093000800 Headquarters - Financial Management Services			
Change in Net Expenditure Head..... Kshs			**(9,799,774)**
CHANGE IN NET EXPENDITURE FOR VOTE 1093 State Department for Shipping and Maritime KShs.			**(34,384,776)**

Vote R1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	Kshs.		
Total Approved Net Estimates.....	576,000,000		
Less Amount As Above	34,384,776		
NET TOTAL.....	541,615,224		

Vote R1094 State Department for Housing & Urban Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0102000 Housing Development and Human Settlement	793,000,000	-	793,000,000	(101,014,035)	691,985,965	-	691,985,965
0105000 Urban and Metropolitan Development	285,000,000	-	285,000,000	(18,240,939)	266,759,061	-	266,759,061
0106000 General Administration Planning and Support Services	263,000,000	-	263,000,000	(14,934,679)	248,065,321	-	248,065,321
TOTAL FOR VOTE R1094 State Department for Housing & Urban Development	**1,341,000,000**	**-**	**1,341,000,000**	**(134,189,653)**	**1,206,810,347**	**-**	**1,206,810,347**

Vote R1094 State Department for Housing & Urban Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services	36,129,987	-	36,129,987	(3,062,710)	33,067,277	-	33,067,277
1094000200 Headquarters Administrative Services	260,509,039	-	260,509,039	(11,871,969)	248,637,070	-	248,637,070
1094000300 Government Estates Department	271,109,219	-	271,109,219	(14,306,058)	256,803,161	-	256,803,161
1094000400 Slum Upgrading and Housing Development	54,424,217	-	54,424,217	(1,481,168)	52,943,049	-	52,943,049
1094000500 Housing Department	294,221,157	-	294,221,157	(12,984,721)	281,236,436	-	281,236,436
1094000700 Infrastructure Transport and Utilities	72,167,635	-	72,167,635	(3,805,164)	68,362,471	-	68,362,471
1094000800 Central Planning and Project Monitoring Unit	11,738,313	-	11,738,313	(1,269,590)	10,468,723	-	10,468,723

Vote R1094 State Department for Housing & Urban Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094000900 Metropolitan Planning and Environment	31,655,864	-	31,655,864	(1,557,311)	30,098,553	-	30,098,553
1094001000 Social Infrastructure	21,911,844	-	21,911,844	(1,512,484)	20,399,360	-	20,399,360
1094001300 Urban Development	48,608,531	-	48,608,531	(2,258,489)	46,350,042	-	46,350,042
1094001400 Urban Social Infrastructure and Utilities	1,686,120	-	1,686,120	(1,037,901)	648,219	-	648,219
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)	90,000,000	-	90,000,000	(6,800,000)	83,200,000	-	83,200,000
1094001900 Public Office Accommodation Lease and Management Department	56,733,884	-	56,733,884	(7,107,554)	49,626,330	-	49,626,330
1094002100 Integrated Project Delivery Unit (IPDU)	12,104,190	-	12,104,190	(8,832,535)	3,271,655	-	3,271,655

Vote R1094 State Department for Housing & Urban Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094002200 National Secretariat for Human Settlement	78,000,000	-	78,000,000	(56,301,999)	21,698,001	-	21,698,001
TOTAL FOR VOTE R1094 State Department for Housing & Urban Development	**1,341,000,000**	**-**	**1,341,000,000**	**(134,189,653)**	**1,206,810,347**	**-**	**1,206,810,347**

Vote R1094 State Department for Housing & Urban Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services	(3,062,710)	-	(3,062,710)
1094000200 Headquarters Administrative Services	(11,871,969)	-	(11,871,969)
1094000300 Government Estates Department	(14,306,058)	-	(14,306,058)
1094000400 Slum Upgrading and Housing Development	(1,481,168)	-	(1,481,168)
1094000500 Housing Department	(12,984,721)	-	(12,984,721)
1094000700 Infrastructure Transport and Utilities	(3,805,164)	-	(3,805,164)
1094000800 Central Planning and Project Monitoring Unit	(1,269,590)	-	(1,269,590)
1094000900 Metropolitan Planning and Environment	(1,557,311)	-	(1,557,311)
1094001000 Social Infrastructure	(1,512,484)	-	(1,512,484)
1094001300 Urban Development	(2,258,489)	-	(2,258,489)
1094001400 Urban Social Infrastructure and Utilities	(1,037,901)	-	(1,037,901)
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)	(6,800,000)	-	(6,800,000)
1094001900 Public Office Accommodation Lease and Management Department	(7,107,554)	-	(7,107,554)
1094002100 Integrated Project Delivery Unit (IPDU)	(8,832,535)	-	(8,832,535)
1094002200 National Secretariat for Human Settlement	(56,301,999)	-	(56,301,999)

Vote R1094 State Department for Housing & Urban Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total for Vote R1094 State Department for Housing & Urban Development	**(134,189,653)**	**-**	**(134,189,653)**

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services.			
1094000101 Headquarters			
2210200 Communication, Supplies and Services	435,513	120,113	(315,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,106,383	602,083	(504,300)
2210400 Foreign Travel and Subsistence, and other transportation costs	437,116	-	(437,116)
2210500 Printing , Advertising and Information Supplies and Services	147,795	36,953	(110,842)
2210700 Training Expenses	472,246	206,000	(266,246)
2210800 Hospitality Supplies and Services	575,000	325,694	(249,306)
2211100 Office and General Supplies and Services	597,909	292,009	(305,900)
2211200 Fuel Oil and Lubricants	449,897	112,497	(337,400)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	458,338	159,538	(298,800)
2220200 Routine Maintenance - Other Assets	316,594	79,194	(237,400)
Change in Gross Expenditure..... Kshs.			**(3,062,710)**
Change in Net Expenditure Sub-head..... Kshs			**(3,062,710)**
1094000100 Financial and Procurement Services			
Change in Net Expenditure Head..... Kshs			**(3,062,710)**
1094000200 Headquarters Administrative Services.			
1094000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	115,841,246	112,141,054	(3,700,192)
2110300 Personal Allowance - Paid as Part of Salary	48,501,545	46,619,047	(1,882,498)
2210200 Communication, Supplies and Services	1,656,887	414,159	(1,242,728)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,628	962,528	(1,238,100)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,115,132	210,800	(904,332)
2210500 Printing , Advertising and Information Supplies and Services	606,327	151,627	(454,700)
2210600 Rentals of Produced Assets	54,490,699	54,122,675	(368,024)
2210700 Training Expenses	1,016,904	496,000	(520,904)
2210800 Hospitality Supplies and Services	1,093,736	556,536	(537,200)
2211100 Office and General Supplies and Services	1,658,069	759,569	(898,500)
2211200 Fuel Oil and Lubricants	2,350,104	617,504	(1,732,600)
2211300 Other Operating Expenses	6,073,254	5,750,682	(322,572)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,069,617	592,417	(1,477,200)
2220200 Routine Maintenance - Other Assets	1,303,665	348,365	(955,300)
2710100 Government Pension and Retirement Benefits	-	10,300,000	10,300,000
3111000 Purchase of Office Furniture and General Equipment	1,000,000	-	(1,000,000)
Change in Gross Expenditure..... Kshs.			**(6,934,850)**
Change in Net Expenditure Sub-head..... Kshs			**(6,934,850)**
1094000202 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,218	20,018	(30,200)
2210700 Training Expenses	54,630	5,000	(49,630)
2210800 Hospitality Supplies and Services	93,587	40,887	(52,700)
2211200 Fuel Oil and Lubricants	69,485	17,385	(52,100)
2211300 Other Operating Expenses	82,255	20,555	(61,700)
3111100 Purchase of Specialised Plant, Equipment and Machinery	182,907	-	(182,907)
Change in Gross Expenditure..... Kshs.			**(429,237)**
Change in Net Expenditure Sub-head..... Kshs			**(429,237)**

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1094000203 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	241,916	60,516	(181,400)
2210700 Training Expenses	238,307	104,000	(134,307)
2210800 Hospitality Supplies and Services	861,605	364,405	(497,200)
2211100 Office and General Supplies and Services	666,000	166,500	(499,500)
2211300 Other Operating Expenses	350,000	87,500	(262,500)
2220200 Routine Maintenance - Other Assets	950,000	237,500	(712,500)
Change in Gross Expenditure..... Kshs.			**(2,287,407)**
Change in Net Expenditure Sub-head..... Kshs			**(2,287,407)**
1094000204 Planning and Research Unit			
2210200 Communication, Supplies and Services	300,000	75,000	(225,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,065,000	663,900	(401,100)
2210500 Printing , Advertising and Information Supplies and Services	250,000	81,800	(168,200)
2210700 Training Expenses	118,450	-	(118,450)
2210800 Hospitality Supplies and Services	470,000	129,500	(340,500)
2211100 Office and General Supplies and Services	450,000	112,500	(337,500)
2211200 Fuel Oil and Lubricants	482,157	120,557	(361,600)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	243,030	60,730	(182,300)
2220200 Routine Maintenance - Other Assets	114,422	28,597	(85,825)
Change in Gross Expenditure..... Kshs.			**(2,220,475)**
Change in Net Expenditure Sub-head..... Kshs			**(2,220,475)**
1094000200 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(11,871,969)**

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1094000300 Government Estates Department.			
1094000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	183,362,707	177,505,746	(5,856,961)
2110300 Personal Allowance - Paid as Part of Salary	49,952,135	47,619,270	(2,332,865)
2210200 Communication, Supplies and Services	225,321	56,336	(168,985)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	259,013	112,713	(146,300)
2210700 Training Expenses	291,684	125,000	(166,684)
2210800 Hospitality Supplies and Services	184,801	46,301	(138,500)
2211100 Office and General Supplies and Services	414,452	200,552	(213,900)
2211200 Fuel Oil and Lubricants	159,832	39,932	(119,900)
2220200 Routine Maintenance - Other Assets	544,660	158,660	(386,000)
Change in Gross Expenditure..... Kshs.			**(9,530,095)**
Change in Net Expenditure Sub-head..... Kshs			**(9,530,095)**
1094000303 County Estates Services			
2210200 Communication, Supplies and Services	240,965	60,365	(180,600)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,199,651	354,351	(845,300)
2210800 Hospitality Supplies and Services	620,000	155,000	(465,000)
2211100 Office and General Supplies and Services	1,552,525	655,825	(896,700)
2211200 Fuel Oil and Lubricants	1,305,000	326,200	(978,800)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,062,001	265,501	(796,500)
2220200 Routine Maintenance - Other Assets	648,054	162,054	(486,000)
3111000 Purchase of Office Furniture and General Equipment	127,063	-	(127,063)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(4,775,963)**
Change in Net Expenditure Sub-head..... Kshs			**(4,775,963)**
1094000300 Government Estates Department			
Change in Net Expenditure Head..... Kshs			**(14,306,058)**
1094000400 Slum Upgrading and Housing Development.			
1094000401 Headquarters			
2210200 Communication, Supplies and Services	115,539	28,839	(86,700)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	279,375	69,875	(209,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	202,646	-	(202,646)
2210500 Printing , Advertising and Information Supplies and Services	182,032	45,532	(136,500)
2210700 Training Expenses	130,322	52,000	(78,322)
2210800 Hospitality Supplies and Services	92,044	23,044	(69,000)
2211100 Office and General Supplies and Services	216,088	53,988	(162,100)
2211200 Fuel Oil and Lubricants	281,111	70,311	(210,800)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	290,371	72,571	(217,800)
2220200 Routine Maintenance - Other Assets	143,784	35,984	(107,800)
Change in Gross Expenditure..... Kshs.			**(1,481,168)**
Change in Net Expenditure Sub-head..... Kshs			**(1,481,168)**
1094000400 Slum Upgrading and Housing Development			
Change in Net Expenditure Head..... Kshs			**(1,481,168)**
1094000500 Housing Department.			

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1094000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	171,902,223	166,411,335	(5,490,888)
2110300 Personal Allowance - Paid as Part of Salary	41,756,408	39,543,223	(2,213,185)
2210200 Communication, Supplies and Services	707,645	340,745	(366,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,231,609	758,309	(473,300)
2210500 Printing , Advertising and Information Supplies and Services	70,292	17,592	(52,700)
2210700 Training Expenses	360,448	76,500	(283,948)
2210800 Hospitality Supplies and Services	112,000	67,700	(44,300)
2211100 Office and General Supplies and Services	210,000	52,500	(157,500)
2211200 Fuel Oil and Lubricants	113,708	28,408	(85,300)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	326,780	81,780	(245,000)
2220200 Routine Maintenance - Other Assets	201,306	50,306	(151,000)
Change in Gross Expenditure..... Kshs.			**(9,564,021)**
Change in Net Expenditure Sub-head..... Kshs			**(9,564,021)**
1094000503 Housing Infrastructure development			
2210200 Communication, Supplies and Services	57,709	14,409	(43,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	564,402	141,102	(423,300)
2210500 Printing , Advertising and Information Supplies and Services	281,622	70,422	(211,200)
2210800 Hospitality Supplies and Services	735,000	183,700	(551,300)
2211100 Office and General Supplies and Services	609,000	152,200	(456,800)
2211200 Fuel Oil and Lubricants	1,870,000	467,500	(1,402,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	198,000	49,500	(148,500)
2220200 Routine Maintenance - Other Assets	245,000	61,200	(183,800)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(3,420,700)**
Change in Net Expenditure Sub-head..... Kshs			**(3,420,700)**
1094000500 Housing Department			
Change in Net Expenditure Head..... Kshs			**(12,984,721)**
1094000700 Infrastructure Transport and Utilities.			
1094000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	54,848,331	53,096,372	(1,751,959)
2110300 Personal Allowance - Paid as Part of Salary	15,624,284	14,852,832	(771,452)
2210200 Communication, Supplies and Services	185,020	46,220	(138,800)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	394,824	98,624	(296,200)
2210500 Printing , Advertising and Information Supplies and Services	81,623	20,423	(61,200)
2210700 Training Expenses	41,553	-	(41,553)
2210800 Hospitality Supplies and Services	368,000	92,000	(276,000)
2211100 Office and General Supplies and Services	624,000	156,000	(468,000)
Change in Gross Expenditure..... Kshs.			**(3,805,164)**
Change in Net Expenditure Sub-head..... Kshs			**(3,805,164)**
1094000700 Infrastructure Transport and Utilities			
Change in Net Expenditure Head..... Kshs			**(3,805,164)**
1094000800 Central Planning and Project Monitoring Unit.			
1094000801 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	882,000	333,751	(548,249)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	84,541	-	(84,541)
2210800 Hospitality Supplies and Services	547,000	136,700	(410,300)
2211100 Office and General Supplies and Services	302,000	75,500	(226,500)
Change in Gross Expenditure..... Kshs.			**(1,269,590)**
Change in Net Expenditure Sub-head..... Kshs			**(1,269,590)**
1094000800 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(1,269,590)**
1094000900 Metropolitan Planning and Environment.			
1094000901 Headquarters			
2210200 Communication, Supplies and Services	98,089	24,589	(73,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	591,000	172,500	(418,500)
2210500 Printing , Advertising and Information Supplies and Services	206,718	51,718	(155,000)
2210700 Training Expenses	93,911	-	(93,911)
2210800 Hospitality Supplies and Services	860,480	295,380	(565,100)
2211100 Office and General Supplies and Services	335,000	83,700	(251,300)
Change in Gross Expenditure..... Kshs.			**(1,557,311)**
Change in Net Expenditure Sub-head..... Kshs			**(1,557,311)**
1094000900 Metropolitan Planning and Environment			
Change in Net Expenditure Head..... Kshs			**(1,557,311)**
1094001000 Social Infrastructure.			
1094001001 Headquarters			

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	396,795	99,195	(297,600)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	665,000	166,200	(498,800)
2210700 Training Expenses	76,284	-	(76,284)
2210800 Hospitality Supplies and Services	331,000	97,700	(233,300)
2211100 Office and General Supplies and Services	542,000	135,500	(406,500)
Change in Gross Expenditure..... Kshs.			**(1,512,484)**
Change in Net Expenditure Sub-head..... Kshs			**(1,512,484)**
1094001000 Social Infrastructure			
Change in Net Expenditure Head..... Kshs			**(1,512,484)**
1094001300 Urban Development.			
1094001301 Headquarters			
2210200 Communication, Supplies and Services	303,334	75,834	(227,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	587,918	196,818	(391,100)
2210400 Foreign Travel and Subsistence, and other transportation costs	88,498	-	(88,498)
2210500 Printing , Advertising and Information Supplies and Services	133,563	33,363	(100,200)
2210700 Training Expenses	275,287	-	(275,287)
2210800 Hospitality Supplies and Services	153,370	93,070	(60,300)
2211100 Office and General Supplies and Services	416,417	122,817	(293,600)
2211200 Fuel Oil and Lubricants	465,459	116,359	(349,100)
2211300 Other Operating Expenses	4,101,927	4,005,223	(96,704)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	289,088	124,788	(164,300)
2220200 Routine Maintenance - Other Assets	312,649	100,749	(211,900)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(2,258,489)**
Change in Net Expenditure Sub-head..... Kshs			**(2,258,489)**
1094001300 Urban Development			
Change in Net Expenditure Head..... Kshs			**(2,258,489)**
1094001400 Urban Social Infrastructure and Utilities.			
1094001401 Headquarters			
2210200 Communication, Supplies and Services	143,128	35,728	(107,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,687	125,587	(225,100)
2210500 Printing , Advertising and Information Supplies and Services	55,102	13,802	(41,300)
2210700 Training Expenses	53,501	-	(53,501)
2210800 Hospitality Supplies and Services	112,062	55,062	(57,000)
2211100 Office and General Supplies and Services	195,859	48,959	(146,900)
2211200 Fuel Oil and Lubricants	212,462	53,162	(159,300)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	134,233	56,033	(78,200)
2220200 Routine Maintenance - Other Assets	245,486	76,286	(169,200)
Change in Gross Expenditure..... Kshs.			**(1,037,901)**
Change in Net Expenditure Sub-head..... Kshs			**(1,037,901)**
1094001400 Urban Social Infrastructure and Utilities			
Change in Net Expenditure Head..... Kshs			**(1,037,901)**
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA).			
1094001801 Nairobi Metropolitan Area Transport Authority (NAMATA) - HQ			

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	90,000,000	83,200,000	(6,800,000)
Change in Gross Expenditure..... Kshs.			**(6,800,000)**
Change in Net Expenditure Sub-head..... Kshs			**(6,800,000)**
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)			
Change in Net Expenditure Head..... Kshs			**(6,800,000)**
1094001900 Public Office Accommodation Lease and Management Department.			
1094001901 Public Office Accommodation Lease and Management Department - HQ			
2210200 Communication, Supplies and Services	520,501	130,101	(390,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,554,754	652,054	(902,700)
2210500 Printing , Advertising and Information Supplies and Services	496,584	124,084	(372,500)
2210700 Training Expenses	1,134,953	250,480	(884,473)
2210800 Hospitality Supplies and Services	1,064,312	438,512	(625,800)
2211100 Office and General Supplies and Services	1,607,523	479,523	(1,128,000)
2211200 Fuel Oil and Lubricants	628,663	157,163	(471,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	895,968	223,968	(672,000)
2220200 Routine Maintenance - Other Assets	1,849,824	575,024	(1,274,800)
3111000 Purchase of Office Furniture and General Equipment	385,381	-	(385,381)
Change in Gross Expenditure..... Kshs.			**(7,107,554)**
Change in Net Expenditure Sub-head..... Kshs			**(7,107,554)**
1094001900 Public Office Accommodation Lease and Management Department			
Change in Net Expenditure Head..... Kshs			**(7,107,554)**
1094002100 Integrated Project Delivery Unit (IPDU).			

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1094002101 Integrated Project Delivery Unit (IPDU) - HQ			
2210200 Communication, Supplies and Services	512,395	128,095	(384,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,078,870	970,370	(2,108,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,040,869	2,800	(1,038,069)
2210500 Printing , Advertising and Information Supplies and Services	189,000	82,600	(106,400)
2210700 Training Expenses	1,546,814	260,000	(1,286,814)
2210800 Hospitality Supplies and Services	874,546	241,146	(633,400)
2211100 Office and General Supplies and Services	1,660,865	415,265	(1,245,600)
2211200 Fuel Oil and Lubricants	1,036,130	259,120	(777,010)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,148,230	500,088	(648,142)
2220200 Routine Maintenance - Other Assets	1,016,471	412,171	(604,300)
Change in Gross Expenditure..... Kshs.			**(8,832,535)**
Change in Net Expenditure Sub-head..... Kshs			**(8,832,535)**
1094002100 Integrated Project Delivery Unit (IPDU)			
Change in Net Expenditure Head..... Kshs			**(8,832,535)**
1094002200 National Secretariat for Human Settlement.			
1094002201 National Secretariat for Human Settlement			
2211300 Other Operating Expenses	78,000,000	21,698,001	(56,301,999)
Change in Gross Expenditure..... Kshs.			**(56,301,999)**
Change in Net Expenditure Sub-head..... Kshs			**(56,301,999)**
1094002200 National Secretariat for Human Settlement			

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(56,301,999)**
CHANGE IN NET EXPENDITURE FOR VOTE 1094 State Department for Housing & Urban Development KShs.			**(134,189,653)**

	Kshs.
Total Approved Net Estimates.....	1,341,000,000
Less Amount As Above	134,189,653
NET TOTAL.....	1,206,810,347

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Public Works including general administration and planning, public woks policy and management

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0103000 Government Buildings	551,000,000	-	551,000,000	(92,640,866)	458,359,134	-	458,359,134
0104000 Coastline Infrastructure and Pedestrian Access	173,000,000	-	173,000,000	(26,862,394)	146,137,606	-	146,137,606
0106000 General Administration Planning and Support Services	380,000,000	24,000,000	356,000,000	(29,986,289)	350,013,711	24,000,000	326,013,711
0218000 Regulation and Development of the Construction Industry	2,279,000,000	888,000,000	1,391,000,000	(132,993,724)	2,146,006,276	888,000,000	1,258,006,276
TOTAL FOR VOTE R1095 State Department for Public Works	**3,383,000,000**	**912,000,000**	**2,471,000,000**	**(282,483,273)**	**3,100,516,727**	**912,000,000**	**2,188,516,727**

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Public Works including general administration and planning, public woks policy and management

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095000100 Supplies Branch	62,926,534	24,000,000	38,926,534	(8,014,715)	54,911,819	24,000,000	30,911,819
1095000200 Accounts Finance and Procurement Unit	47,080,882	-	47,080,882	(3,215,148)	43,865,734	-	43,865,734
1095000300 Central Planning and Monitoring Unit	10,167,868	-	10,167,868	(731,563)	9,436,305	-	9,436,305
1095000400 Architectural Department	208,785,508	-	208,785,508	(41,460,486)	167,325,022	-	167,325,022
1095000500 Quantities and Contracts Department	89,791,373	-	89,791,373	(14,425,405)	75,365,968	-	75,365,968
1095000600 Structural Department	173,000,000	-	173,000,000	(26,862,394)	146,137,606	-	146,137,606
1095000700 Government Buildings	31,246,229	-	31,246,229	(276,438)	30,969,791	-	30,969,791

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Public Works including general administration and planning, public woks policy and management

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1095000800 Electrical Department	216,063,458	-	216,063,458	(36,478,537)	179,584,921	-	179,584,921
1095001000 Headquarters and Administrative Services	259,241,346	-	259,241,346	(17,196,193)	242,045,153	-	242,045,153
1095001100 National Construction Authority	2,188,000,000	888,000,000	1,300,000,000	(97,700,000)	2,090,300,000	888,000,000	1,202,300,000
1095001200 Kenya Building Research Centre	44,534,210	-	44,534,210	(13,185,454)	31,348,756	-	31,348,756
1095001300 National Building Inspectorate Department	33,715,790	-	33,715,790	(12,358,270)	21,357,520	-	21,357,520
1095001400 Design Department	5,696,802	-	5,696,802	(828,670)	4,868,132	-	4,868,132
1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS)	12,750,000	-	12,750,000	(9,750,000)	3,000,000	-	3,000,000

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Public Works including general administration and planning, public woks policy and management

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1095 State Department for Public Works	**3,383,000,000**	**912,000,000**	**2,471,000,000**	**(282,483,273)**	**3,100,516,727**	**912,000,000**	**2,188,516,727**

Vote R1095 State Department for Public Works

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Public Works including general administration and planning, public woks policy and management

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1095000100 Supplies Branch	(8,014,715)	-	(8,014,715)
1095000200 Accounts Finance and Procurement Unit	(3,215,148)	-	(3,215,148)
1095000300 Central Planning and Monitoring Unit	(731,563)	-	(731,563)
1095000400 Architectural Department	(41,460,486)	-	(41,460,486)
1095000500 Quantities and Contracts Department	(14,425,405)	-	(14,425,405)
1095000600 Structural Department	(26,862,394)	-	(26,862,394)
1095000700 Government Buildings	(276,438)	-	(276,438)
1095000800 Electrical Department	(36,478,537)	-	(36,478,537)
1095001000 Headquarters and Administrative Services	(17,196,193)	-	(17,196,193)
1095001100 National Construction Authority	(97,700,000)	-	(97,700,000)
1095001200 Kenya Building Research Centre	(13,185,454)	-	(13,185,454)
1095001300 National Building Inspectorate Department	(12,358,270)	-	(12,358,270)
1095001400 Design Department	(828,670)	-	(828,670)
1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS)	(9,750,000)	-	(9,750,000)
Total for Vote R1095 State Department for Public Works	**(282,483,273)**	**-**	**(282,483,273)**

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1095000100 Supplies Branch.			
1095000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	18,980,439	15,980,439	(3,000,000)
2110300 Personal Allowance - Paid as Part of Salary	9,646,040	8,546,040	(1,100,000)
2210500 Printing , Advertising and Information Supplies and Services	60,000	15,000	(45,000)
2210800 Hospitality Supplies and Services	1,087,975	834,310	(253,665)
2211000 Specialised Materials and Supplies	1,702,400	702,400	(1,000,000)
2211100 Office and General Supplies and Services	3,284,960	1,540,160	(1,744,800)
2211200 Fuel Oil and Lubricants	1,767,000	1,267,000	(500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,095,000	723,750	(371,250)
Change in Gross Expenditure..... Kshs.			**(8,014,715)**
Change in Net Expenditure Sub-head..... Kshs			**(8,014,715)**
1095000100 Supplies Branch			
Change in Net Expenditure Head..... Kshs			**(8,014,715)**
1095000200 Accounts Finance and Procurement Unit.			
1095000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	26,964,567	24,964,567	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	17,271,325	17,171,325	(100,000)
2210500 Printing , Advertising and Information Supplies and Services	44,000	10,985	(33,015)
2210700 Training Expenses	332,500	7,500	(325,000)
2210800 Hospitality Supplies and Services	474,000	109,867	(364,133)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	713,000	440,000	(273,000)
3110900 Purchase of Household Furniture and Institutional Equipment	120,000	-	(120,000)
Change in Gross Expenditure..... Kshs.			**(3,215,148)**
Change in Net Expenditure Sub-head..... Kshs			**(3,215,148)**
1095000200 Accounts Finance and Procurement Unit			
Change in Net Expenditure Head..... Kshs			**(3,215,148)**
1095000300 Central Planning and Monitoring Unit.			
1095000301 Headquarters			
2210700 Training Expenses	150,000	-	(150,000)
2210800 Hospitality Supplies and Services	223,000	54,437	(168,563)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	550,000	137,000	(413,000)
Change in Gross Expenditure..... Kshs.			**(731,563)**
Change in Net Expenditure Sub-head..... Kshs			**(731,563)**
1095000300 Central Planning and Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(731,563)**
1095000400 Architectural Department.			
1095000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	118,333,560	95,333,560	(23,000,000)
2110300 Personal Allowance - Paid as Part of Salary	62,757,106	52,411,106	(10,346,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	432,500	86,693	(345,807)
2210500 Printing , Advertising and Information Supplies and Services	60,000	3,750	(56,250)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	315,000	-	(315,000)
2210800 Hospitality Supplies and Services	360,000	90,000	(270,000)
2211100 Office and General Supplies and Services	379,000	72,392	(306,608)
2211300 Other Operating Expenses	15,800,000	14,750,000	(1,050,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	37,500	(112,500)
2220200 Routine Maintenance - Other Assets	48,000	30,582	(17,418)
Change in Gross Expenditure..... Kshs.			**(35,819,583)**
Change in Net Expenditure Sub-head..... Kshs			**(35,819,583)**
1095000406 Regional Works Offices			
2210800 Hospitality Supplies and Services	280,220	70,014	(210,206)
2211100 Office and General Supplies and Services	554,000	34,625	(519,375)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	312,000	78,000	(234,000)
2220200 Routine Maintenance - Other Assets	4,414,822	137,500	(4,277,322)
3111000 Purchase of Office Furniture and General Equipment	400,000	-	(400,000)
Change in Gross Expenditure..... Kshs.			**(5,640,903)**
Change in Net Expenditure Sub-head..... Kshs			**(5,640,903)**
1095000400 Architectural Department			
Change in Net Expenditure Head..... Kshs			**(41,460,486)**
1095000500 Quantities and Contracts Department.			
1095000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	57,714,108	46,714,108	(11,000,000)
2110300 Personal Allowance - Paid as Part of Salary	30,425,765	27,654,610	(2,771,155)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	400,000	-	(400,000)
2210800 Hospitality Supplies and Services	82,000	19,750	(62,250)
2211100 Office and General Supplies and Services	224,000	32,000	(192,000)
Change in Gross Expenditure..... Kshs.			**(14,425,405)**
Change in Net Expenditure Sub-head..... Kshs			**(14,425,405)**
1095000500 Quantities and Contracts Department			
Change in Net Expenditure Head..... Kshs			**(14,425,405)**
1095000600 Structural Department.			
1095000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	125,709,990	106,709,990	(19,000,000)
2110300 Personal Allowance - Paid as Part of Salary	37,290,010	34,390,010	(2,900,000)
2210700 Training Expenses	920,000	-	(920,000)
2210800 Hospitality Supplies and Services	520,000	129,251	(390,749)
2211100 Office and General Supplies and Services	1,435,000	184,656	(1,250,344)
2211200 Fuel Oil and Lubricants	2,250,000	2,023,699	(226,301)
2211300 Other Operating Expenses	1,800,000	450,000	(1,350,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,100,000	275,000	(825,000)
Change in Gross Expenditure..... Kshs.			**(26,862,394)**
Change in Net Expenditure Sub-head..... Kshs			**(26,862,394)**
1095000600 Structural Department			
Change in Net Expenditure Head..... Kshs			**(26,862,394)**
1095000700 Government Buildings.			

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1095000701 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	9,404,952	9,304,952	(100,000)
2210800 Hospitality Supplies and Services	49,400	7,962	(41,438)
2220200 Routine Maintenance - Other Assets	180,000	45,000	(135,000)
Change in Gross Expenditure..... Kshs.			**(276,438)**
Change in Net Expenditure Sub-head..... Kshs			**(276,438)**
1095000700 Government Buildings			
Change in Net Expenditure Head..... Kshs			**(276,438)**
1095000800 Electrical Department.			
1095000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	143,823,758	117,552,603	(26,271,155)
2110300 Personal Allowance - Paid as Part of Salary	68,430,808	59,553,263	(8,877,545)
2210500 Printing , Advertising and Information Supplies and Services	126,000	31,500	(94,500)
2210800 Hospitality Supplies and Services	484,400	121,025	(363,375)
2211100 Office and General Supplies and Services	557,292	34,830	(522,462)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	120,000	30,000	(90,000)
2220200 Routine Maintenance - Other Assets	346,000	86,500	(259,500)
Change in Gross Expenditure..... Kshs.			**(36,478,537)**
Change in Net Expenditure Sub-head..... Kshs			**(36,478,537)**
1095000800 Electrical Department			
Change in Net Expenditure Head..... Kshs			**(36,478,537)**

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1095001000 Headquarters and Administrative Services.			
1095001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	47,325,610	46,325,610	(1,000,000)
2110300 Personal Allowance - Paid as Part of Salary	37,034,735	34,734,735	(2,300,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,380,000	2,141,000	(2,239,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	634,132	134,593	(499,539)
2210500 Printing , Advertising and Information Supplies and Services	49,000	6,933	(42,067)
2210600 Rentals of Produced Assets	75,148,664	74,676,164	(472,500)
2210700 Training Expenses	1,114,605	251,841	(862,764)
2211100 Office and General Supplies and Services	1,340,000	293,705	(1,046,295)
2211200 Fuel Oil and Lubricants	1,260,000	835,762	(424,238)
2211300 Other Operating Expenses	41,845,613	41,708,113	(137,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	452,800	113,200	(339,600)
2220200 Routine Maintenance - Other Assets	308,000	77,000	(231,000)
2710100 Government Pension and Retirement Benefits	6,275,000	5,133,515	(1,141,485)
3110900 Purchase of Household Furniture and Institutional Equipment	430,000	75,831	(354,169)
3111000 Purchase of Office Furniture and General Equipment	710,821	100,091	(610,730)
Change in Gross Expenditure..... Kshs.			**(11,700,887)**
Change in Net Expenditure Sub-head..... Kshs			**(11,700,887)**
1095001003 Information Communication Technology Unit			
2211300 Other Operating Expenses	700,000	200,000	(500,000)
2220200 Routine Maintenance - Other Assets	613,754	253,754	(360,000)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(860,000)**
Change in Net Expenditure Sub-head..... Kshs			**(860,000)**
1095001004 Personnel Administration Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	180,000	150,000	(30,000)
2210700 Training Expenses	250,000	-	(250,000)
2210800 Hospitality Supplies and Services	560,000	286,625	(273,375)
Change in Gross Expenditure..... Kshs.			**(553,375)**
Change in Net Expenditure Sub-head..... Kshs			**(553,375)**
1095001005 Gender and Education			
2210700 Training Expenses	120,000	-	(120,000)
Change in Gross Expenditure..... Kshs.			**(120,000)**
Change in Net Expenditure Sub-head..... Kshs			**(120,000)**
1095001008 State Functions			
2210600 Rentals of Produced Assets	1,600,000	400,000	(1,200,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	187,500	(562,500)
2220200 Routine Maintenance - Other Assets	1,180,000	295,000	(885,000)
Change in Gross Expenditure..... Kshs.			**(2,647,500)**
Change in Net Expenditure Sub-head..... Kshs			**(2,647,500)**
1095001010 National Construction Appeals Board			
2210800 Hospitality Supplies and Services	1,160,150	358,219	(801,931)
2211100 Office and General Supplies and Services	424,000	26,500	(397,500)
3111000 Purchase of Office Furniture and General Equipment	115,000	-	(115,000)
Change in Gross Expenditure..... Kshs.			**(1,314,431)**

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(1,314,431)**
1095001000 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			**(17,196,193)**
1095001100 National Construction Authority.			
1095001101 National Construction Authority - Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	2,188,000,000	2,090,300,000	(97,700,000)
Change in Gross Expenditure..... Kshs.			**(97,700,000)**
Change in Net Expenditure Sub-head..... Kshs			**(97,700,000)**
1095001100 National Construction Authority			
Change in Net Expenditure Head..... Kshs			**(97,700,000)**
1095001200 Kenya Building Research Centre.			
1095001201 Kenya Building Research Centre			
2110100 Basic Salaries - Permanent Employees	27,966,659	19,966,659	(8,000,000)
2110300 Personal Allowance - Paid as Part of Salary	12,080,486	9,680,486	(2,400,000)
2210500 Printing , Advertising and Information Supplies and Services	217,000	151,375	(65,625)
2210700 Training Expenses	116,000	-	(116,000)
2210800 Hospitality Supplies and Services	95,500	13,469	(82,031)
2211000 Specialised Materials and Supplies	3,283,065	1,099,517	(2,183,548)
2211100 Office and General Supplies and Services	348,000	66,750	(281,250)
2220200 Routine Maintenance - Other Assets	76,000	19,000	(57,000)
Change in Gross Expenditure..... Kshs.			**(13,185,454)**

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(13,185,454)**
1095001200 Kenya Building Research Centre			
Change in Net Expenditure Head..... Kshs			**(13,185,454)**
1095001300 National Building Inspectorate Department.			
1095001301 National Building Inspectorate Department			
2110100 Basic Salaries - Permanent Employees	10,195,588	8,195,588	(2,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	265,000	-	(265,000)
2210600 Rentals of Produced Assets	6,500,000	1,488,275	(5,011,725)
2210700 Training Expenses	637,500	-	(637,500)
2210800 Hospitality Supplies and Services	941,950	402,655	(539,295)
2211000 Specialised Materials and Supplies	350,000	87,500	(262,500)
2211100 Office and General Supplies and Services	1,698,500	456,250	(1,242,250)
2211200 Fuel Oil and Lubricants	2,000,000	800,000	(1,200,000)
2211300 Other Operating Expenses	2,340,000	1,140,000	(1,200,000)
Change in Gross Expenditure..... Kshs.			**(12,358,270)**
Change in Net Expenditure Sub-head..... Kshs			**(12,358,270)**
1095001300 National Building Inspectorate Department			
Change in Net Expenditure Head..... Kshs			**(12,358,270)**
1095001400 Design Department.			
1095001401 Design Department - HQ			
2210700 Training Expenses	285,670	-	(285,670)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	130,000	27,625	(102,375)
2211100 Office and General Supplies and Services	470,000	29,375	(440,625)
Change in Gross Expenditure..... Kshs.			**(828,670)**
Change in Net Expenditure Sub-head..... Kshs			**(828,670)**
1095001400 Design Department			
Change in Net Expenditure Head..... Kshs			**(828,670)**
1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS).			
1095001701 Board of Registration of Architects & Quantity Surveyors (BORAQS)			
2220200 Routine Maintenance - Other Assets	12,750,000	3,000,000	(9,750,000)
Change in Gross Expenditure..... Kshs.			**(9,750,000)**
Change in Net Expenditure Sub-head..... Kshs			**(9,750,000)**
1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS)			
Change in Net Expenditure Head..... Kshs			**(9,750,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 1095 State Department for Public Works KShs.			**(282,483,273)**

	Kshs.
Total Approved Net Estimates.....	2,471,000,000
Less Amount As Above	282,483,273
NET TOTAL.....	2,188,516,727

CONSOLIDATED FUND SERVICES

			REVISED ESTIMATES 2021/2022	ESTIMATES 2022/2023	REVISED ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026
PUBLIC DEBT								
			Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	INTEREST							
2420000	Interest - Internal		479,222,795,059	553,406,727,874	537,380,097,815	572,337,534,693	614,956,108,900	637,150,615,923
2410100	Interest- External		126,059,388,142	137,241,322,112	138,441,322,112	146,874,691,142	152,687,381,503	154,396,481,086
	Sub - Total	Kshs	605,282,183,201	690,648,049,986	675,821,419,927	719,212,225,834	767,643,490,403	791,547,097,009
	REDEMPTION							
5210000	Redemption - Internal		343,944,241,474	461,407,900,681	461,407,900,681	477,844,578,000	512,576,822,119	546,536,750,000
5210600	Redemption - External		202,066,073,958	241,060,194,844	223,756,620,524	475,596,401,903	281,459,250,341	289,467,317,728
	Sub - Total	Kshs	546,010,315,432	702,468,095,525	685,164,521,205	953,440,979,903	794,036,072,461	836,004,067,728
	Total: INTEREST & REDEMPTION	Kshs	1,151,292,498,632	1,393,116,145,511	1,360,985,941,132	1,672,653,205,737	1,561,679,562,864	1,627,551,164,737
PENSIONS, SALARIES & ALLOWANCES AND OTHERS								
2710100	Pensions		153,639,593,168	171,828,279,900	172,639,549,130	191,994,224,171	191,994,224,171	232,262,170,247
2110000	Salaries and Allowances		4,535,862,389	4,612,368,337	4,623,110,481	4,383,944,135	4,383,944,135	5,126,944,135
5220200	Miscellaneous Services		15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600	Guaranteed Debt		-	2,264,540,610	14,677,563,437	28,259,472,297	22,159,919,538	19,554,928,237
2620100	Subscriptions to International Organizations		500,000	500,000	-	500,000	500,000	-
	Sub-Total	Kshs	158,191,455,557	178,721,188,847	191,955,723,048	224,653,640,602	218,554,087,843	256,959,542,619
GRAND TOTAL		Kshs	1,309,483,954,189	1,571,837,334,358	1,552,941,664,180	1,897,306,846,339	1,780,233,650,707	1,884,510,707,356

	REVISED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	REVISED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs
501 PUBLIC DEBT - INTEREST						
External Debt Interest	126,059,388,142	137,241,322,112	138,441,322,112	146,874,691,142	152,687,381,503	154,396,481,086
Internal Debt Interest - Bonds & Bills	479,222,795,059	553,406,727,874	537,380,097,815	572,337,534,693	614,956,108,900	637,150,615,923
Sub Totals Ksh	605,282,183,201	690,648,049,986	675,821,419,927	719,212,225,834	767,643,490,403	791,547,097,009
502 PUBLIC DEBT - REDEMPTION						
Internal Debt Redemption	343,944,241,474	461,407,900,681	461,407,900,681	477,844,578,000	512,576,822,119	546,536,750,000
External Debt Redemption	202,066,073,958	241,060,194,844	223,756,620,524	475,596,401,903	281,459,250,341	289,467,317,728
Sub Total Ksh	546,010,315,432	702,468,095,525	685,164,521,205	953,440,979,903	809,566,692,854	836,004,067,728
TOTAL R50 - PUBLIC DEBT Kshs	1,151,292,498,632	1,393,116,145,511	1,360,985,941,132	1,672,653,205,737	1,577,210,183,257	1,627,551,164,737

CONSOLIDATED FUND SERVICES							
(1) R50 PUBLIC DEBT 242000 - INTEREST ON INTERNAL DEBT							
SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	REVISED 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs
OTHER LOANS:								
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	650,212,671	633,562,671	633,562,671	616,912,671	600,262,671	600,262,671
002000403	2420102	Tax Reserve Certificate						
002000407	2420102	Short Term Borrowing (T. Bills Interest)	78,158,581,699	79,794,023,172	64,433,854,241	77,032,622,709	96,032,194,067	87,108,773,522
002000404	2420102	Miscellaneous (Advertising)	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	5,281,703,000	5,281,703,000	5,281,703,000	5,281,703,000	5,281,703,000	5,281,703,000
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
		SUB - TOTAL	**87,160,497,370**	**88,779,288,843**	**73,419,119,911**	**86,001,238,380**	**104,984,159,738**	**96,060,739,193**
		TOTAL INTEREST ON BONDS & OTHER LOANS	**479,222,795,059**	**553,406,727,874**	**537,380,097,815**	**572,337,534,693**	**614,956,108,900**	**637,150,615,923**
	2420000	**GRAND TOTAL INTERNAL DEBT - INTEREST**	**479,222,795,059**	**553,406,727,874**	**537,380,097,815**	**572,337,534,693**	**614,956,108,900**	**637,150,615,923**

Note:

1. Net domestic financing has been assumed at Kshs …….. billion in the fiscal year 2022/23

2. Net domestic borrowing , is assumed 100% through bonds

3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days.

4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2022. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .

242000 - INTEREST ON INTERNAL DEBT

SUB-HEAD	DESCRIPTION				PRINTED ESTIMATES 2022/2023	REVISED 1 ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/25	PRINTED ESTIMATES 2025/26
TREASURY B	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs
002000204	FXD1/2017/5	29,599,150,000.00	2022/08	5YRS	3,689,534,048	3,689,534,048			-
002000204	FXD2/2017/5	20,712,100,000.00	2022/10	5YRS	1,296,266,779	1,296,266,779			-
002000212	FXD3/2007/15	32,958,100,000.00	2022/11	15YRS	2,059,881,250	2,059,881,250			-
002000203	FXD1/2021/2	55,860,260,000.00	2023/01	2YRS	5,298,904,264	5,298,904,264			-
002000212	FXD1/2008/15	34,789,800,000.00	2023/03	15YRS	4,348,725,000	4,348,725,000			-
002000204	FXD1/2008/5	30,795,550,000.00	2023/03	5YRS	3,787,544,695	3,787,544,695			-
002000209	FXD1/2013/10	39,248,200,000.00	2023/06	10YRS	4,855,394,822	4,855,394,822			-
002000204	FXD1/2019/5	85,946,750,000.00	2024/02	5YRS	9,715,420,620	9,715,420,620	9,715,420,620		
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS	4,366,791,870	4,366,791,870	4,366,791,870		
002000204	FXD2/2019/5	39,201,400,000.00	2024/05	5YRS	4,261,976,208	4,261,976,208	4,261,976,208		
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	3,994,056,250	3,994,056,250	3,994,056,250	1,997,028,125	
002000204	FXD3/2019/5	44,830,500,000.00	2024/12	5YRS	5,151,921,060	5,151,921,060	5,151,921,060	2,575,960,530	
2000212	FXD1/2010/15	27,693,900,000.00	2025/03	15YRS	2,838,624,750	2,838,624,750	2,838,624,750	2,838,624,750	
002000213	FXD1/2022/03	58,537,240,000.00	2025/04	3YRS	-	5,603,974,605			
002000204	FXD1/2020/5	65,685,250,000.00	2025/05	5YRS	4,500,877,760	7,663,498,118	4,500,877,760	4,500,877,760	
002000212	FXD2/2010/15	25,199,800,000.00	2025/12	15YRS	2,267,982,000	2,267,982,000	2,267,982,000	2,267,982,000	1,133,991,000
002000209	FXD1/2016/10	18,306,450,000.00	2026/08	10YRS	2,753,107,016	2,753,107,016	2,753,107,016	2,753,107,016	2,753,107,016
002000204	FXD1/2021/05	66,075,850,000.00	2026/11	5YRS	-	7,451,373,605			
002000209	FXD1/2017/10	49,283,970,000.00	2027/07	10YRS	4,560,712,704	5,475,436,127	4,560,712,704	4,560,712,704	4,560,712,704
002000212	FXD1/2012/15	90,939,900,000.00	2027/09	15YRS	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000
002000212	FXD1/2013/15	82,473,250,000.00	2028/02	15YRS	7,917,492,938	9,278,240,625	7,917,492,938	7,917,492,938	7,917,492,938
002000212	FXD2/2013/15	70,841,440,000.00	2028/04	15YRS	7,847,028,000	8,174,000,400	7,847,028,000	7,847,028,000	7,847,028,000
002000212	FXD1/2008/20	38,145,100,000.00	2028/06	15YRS	5,244,951,250	5,244,951,250	5,244,951,250	5,244,951,250	5,244,951,250
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,147,750,664	5,147,750,664	5,147,750,664	5,147,750,664	5,147,750,664
002000209	FDX2/2018/10	60,213,650,000.00	202812	10YRS	6,613,695,522	7,527,910,523	6,613,695,522	6,613,695,522	6,613,695,522
002000209	FXD1/2019/10	67,524,850,001.00	2029/02	10YRS	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843
002000209	FXD3/2019/10	68,743,450,000.00	2029/08	10YRS	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137
002000209	FXD4/2019/10	89,972,850,000.00	2029/11	10YRS	8,516,192,280	11,048,665,980	8,516,192,280	8,516,192,280	8,516,192,280
002000209	FXD2/2019/10	60,286,470,000.00	2029/04	10YRS	6,313,186,560	6,864,105,405	6,313,186,560	6,313,186,560	6,313,186,560
002000213	FXD1/2011/20	37,029,400,000.00	2031/05	20YRS	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000
002000209	FXD1/2022/10	60,115,200,000.00	2032/05	10YRS	-	6,381,508,578			
002000213	FXD1/2012/20	87,285,650,000.00	2032/11	20YRS	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000
002000212	FXD1/2018/15	76,351,650,000.00	2033/05	15YRS	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725
002000212	FXD2/2018/15	34,186,000,000.00	2033/10	15YRS	3,705,704,625	4,032,209,813	3,705,704,625	3,705,704,625	3,705,704,625
002000212	FXD1/2019/15	79,096,895,238.50	2034/01	15YRS	10,169,482,005	10,169,482,005	10,169,482,005	10,169,482,005	10,169,482,005
002000212	FXD2/2019/15	81,644,750,000.00	2034/04	15YRS	13,342,379,583	13,342,379,583	13,342,379,583	13,342,379,583	13,342,379,583
002000212	FXD3/2019/15	53,919,800,000.00	2034/07	15YRS	6,641,417,616	6,653,703,320	6,641,417,616	6,641,417,616	6,641,417,616
002000212	FXD1/2020/15	73,081,140,000.00	2035/02	15YRS	6,367,431,654	9,258,033,097	6,367,431,654	6,367,431,654	6,367,431,654
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250
002000213	FXD1/2016/20	12,761,200,000.00	2036/09	20YRS	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000
002000212	FXD1/2022/15	56,985,470,000.00	2037/04	15YRS	-	7,010,356,175			
002000213	FXD1/2018/20	94,515,600,000.00	2038/03	20YRS	10,137,699,000	12,476,059,200	10,137,699,000	10,137,699,000	10,737,264,753
002000213	FXD2/2018/20	89,198,600,000.00	2038/07	20YRS	11,774,215,200	11,774,215,200	11,774,215,200	11,774,215,200	11,774,215,200
002000213	FXD1/2019/20	108,157,070,000.00	2039/03	20YRS	13,923,059,621	14,142,037,075	13,923,059,621	13,923,059,621	13,923,059,621
002000213	FXD2/2019/20	9,022,760,000.00	2039/03	20YRS	-	-	-	-	-
002000215	SDB1/2011/30	28,144,700,000.00	2041/01	30YRS	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000
002000213	FXD1/2021/20	86,113,640,000.00	2041/07	20YRS	5,314,507,308	10,343,799,484	5,314,507,308	5,314,507,308	5,314,507,308
002000214	FXD1/2018/25	94,326,700,000.00	2043/05	25YRS	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800
002000214	FXD1/2021/25	79,455,250,000.00	2046/04	25YRS	7,070,381,895	11,063,349,010	10,677,388,525	10,677,388,525	9,377,836,278
002000214	FXD1/2022/025	13,665,800,000.00	2047/09	25YRS	-	969,451,852			
002000207	IFB1/2013/12	12,388,366,473.72	2021/09	8YRS	-	-		-	-
002000211	IFB2/2009/12	5,388,325,000.00	2021/11	12YRS	-				
002000209	IFB1/2017/12	2,866,080,000.00	2022/02	10YRS	-	-		-	-
002000211	IFB1/2014/12	11,062,042,230.72	2022/10	12YRS	-	-		-	-
002000206	IFB1/2017/7	20,734,725,000.00	2022/11	7YRS	-	-			
002000204	IFB1/2015/9	7,362,807,645.05	2022/12	7YRS	-	-		-	-

242000 - INTEREST ON INTERNAL DEBT

SUB-HEAD	DESCRIPTION				PRINTED ESTIMATES 2022/2023	REVISED 1 ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/25	PRINTED ESTIMATES 2025/26
TREASURY B	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs
002000208	IFB1/2016/9	8,249,913,817.02	2023/05	7YRS	1,020,596,838	1,020,596,838			
002000207	IFB1/2011/12	11,735,500,000.00	2023/09	12YRS	1,408,260,000	1,408,260,000	704,130,000		
002000209	IFB1/2017/12	5,158,944,000.00	2024/02	12YRS	-	-	-		
002000211	IFB1/2015/12	20,199,547,781.00	2024/03	12YRS	-	-	-		
002000206	IFB1/2017/7	41,469,450,000.00	2024/11	7YRS	5,183,681,250	5,183,681,250	5,183,681,250	5,183,681,250	5,183,681,250
002000204	IFB1/2015/9	16,480,150,000.00	2024/12	9YRS	1,812,816,500	1,812,816,500	1,812,816,500	1,812,816,500	1,812,816,500
002000208	IFB1/2016/9	28,035,400,000.00	2025/05	9YRS	3,504,425,000	3,504,425,000	3,504,425,000	3,504,425,000	3,504,425,000
002000207	IFB1/2013/12	27,925,350,000.00	2025/09	12YRS	3,071,788,500	3,071,788,500	3,071,788,500	3,071,788,500	3,071,788,500
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	27,045,950,000.00	2026/10	12YRS	2,975,054,500	2,975,054,500	2,975,054,500	2,975,054,500	2,975,054,500
002000211	IFB1/2015/12	33,486,550,000.00	2027/03	12YRS	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500
002000212	IFB1/2018/15	16,473,920,000.00	2028/01	15YRS	-	-	-	-	-
002000209	IFB1/2018/20	18,393,650,000.00	2028/11	10YRS	-	-	-	-	-
002000209	IFB1/2017/12	14,330,400,000.00	2029/02	12YRS	1,791,300,000	1,791,300,000	1,791,300,000	1,791,300,000	1,791,300,000
002000204	IFB1/2020/09	78,973,600,000.00	2029/04	9YRS	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600
`002000222	IFB1/2022/18	36,810,275,000.00	2031/06	18YRS	-	5,058,467,991			
002000210	IFB 1/2020/11	80,249,600,000.00	2031/08	11YRS	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400
`002000224	IFB1/2021/21	53,371,100,000.00	2031/09	21YRS	-	6,797,877,007			
002000212	IFB1/2016/15	40,029,650,000.00	2031/10	15YRS	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000
002000212	IFB1/2018/15	41,184,800,000.00	2033/01	15YRS	5,148,100,000	5,148,100,000	5,148,100,000	5,148,100,000	5,148,100,000
002000209	IFB1/2018/20	9,196,825,000.00	2033/10	15YRS	-	-	-	-	-
002000221	IFB1/2019/16	71,028,550,000.00	2035/10	16YRS	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625
`002000221	IFB1/2021/16	80,958,350,000.00	2037/01	16YRS	9,923,064,960	9,923,064,960	9,923,064,960	9,923,064,960	9,923,064,960
002000209	IFB1/2018/20	36,787,300,000.00	2038/10	20YRS	`	4,396,082,350	4,396,082,350	4,396,082,350	4,396,082,350
`002000222	IFB1/2021/18	81,785,600,000.00	2039/03	18YRS	10,359,781,952	10,359,781,952	10,359,781,952	10,359,781,952	10,359,781,952
`002000222	IFB1/2022/18	80,189,140,000.00	2040/05	18YRS	-	10,578,600,532			
`002000223	IFB1/2022/19	49,188,775,000.00	2041/01	19YRS	-	6,377,324,679			
`002000224	IFB1/2021/21	53,371,100,000.00	2042/08	21YRS	-	6,797,877,007			
002000214	IFB1/2019/25	16,828,650,000.00	2044/02	25YRS	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300
002000218	Jan-June Issue	420,000,000,000.00	various	various	49,064,610,000	-	51,517,840,500	54,093,732,525	56,798,419,151
002000219	NEW LOANS		-	-	50,678,210,888	11,477,887,037	93,387,808,733	138,068,876,911	180,228,586,511
		SUB - TOTAL		Kshs	460,231,356,681	463,960,977,903	486,336,296,313	509,971,949,162	541,089,876,730

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION										
SUB- HEAD	ITEM	DESCRIPTION	ISSUE No.	DUE YR.	TENOR	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
							Kshs	Kshs	Kshs		Kshs
002000204	5210201	FXD1/2017/5	2022/08	5YRS			12,109,150,000	12,109,150,000			
002000204	5210201	FXD1/2017/5	2022/08	5YRS			17,490,000,000	17,490,000,000			
002000204	5210201	FXD1/2017/5	2022/10	5YRS			13,492,100,000	13,492,100,000			
002000204	5210201	FXD2/2017/5	2022/10	5YRS			7,220,000,000	7,220,000,000			
002000212	5210201	FXD3/2007/15	2022/11	15YRS			7,841,100,000	7,841,100,000			
002000212	5210201	FXD3/2007/15	2022/11	15YRS			14,927,900,000	14,927,900,000			
002000212	5210201	FXD3/2007/15	2022/11	15YRS			10,189,100,000	10,189,100,000			
002000206	5210201	IFB1/2015/9	2022/12	7YRS			8,093,236,864	8,093,236,864			
002000203	5210201	FXD1/2021/02	2023/01	2YRS			55,851,550,000	55,851,550,000			
002000212	5210201	FXD1/2008/15	2023/03	15YRS			7,380,900,000	7,380,900,000			
002000212	5210201	FXD1/2008/15	2023/03	15YRS			2,692,550,000	2,692,550,000			
002000212	5210201	FXD1/2008/15	2023/03	15YRS			4,695,250,000	4,695,250,000			
002000212	5210201	FXD1/2008/15	2023/03	15YRS			20,021,100,000	20,021,100,000			
002000204	5210201	FXD1/2008/5	2023/03	5YRS			23,055,800,000	23,055,800,000			
002000204	5210201	FXD1/2008/5	2023/03	5YRS			7,739,750,000	7,739,750,000			
002000206	5210201	IFB1/2016/9	2023/05	7YRS			8,249,913,817	8,249,913,817			
002000209	5210201	FXD1/2013/10	2023/06	10YRS			4,737,700,000	4,737,700,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS			11,909,050,000	11,909,050,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS			521,700,000	521,700,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS			9,958,400,000	9,958,400,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS			12,121,350,000	12,121,350,000			
002000211	5210201	IFB1/2011/12	2023/09	12YRS					11,735,500,000		
002000209	5210201	FXD1/2014/10	2024/01	10YRS					35,852,150,000		
002000204	5210201	FXD1/2019/5	2024/02	5YRS					65,359,500,000		
002000211	5210201	IFB1/2017/12	2024/02	12YRS					4,585,728,000		
002000204	5210201	FXD2/2019/05	2024/05	5YRS					39,201,400,000		
002000212	5210201	FXD1/2009/15	2024/10	15YRS						31,952,450,000	
002000206	5210201	IFB1/2017/7	2024/11	7YRS						20,734,725,000	
002000211	5210201	IFB1/2015/9	2024/12	12YRS						8,386,913,137	
002000204	5210201	FXD3/2019/5	2024/12	5YRS						44,830,500,000	
002000212	5210201	FXD1/2010/15	2025/03	15YRS						27,693,900,000	
002000208	5210201	IFB1/2020/9	2025/04	9YRS						39,486,800,000	
002000204	5210201	FXD1/2020/5	2025/05	5YRS						38,577,850,000	
002000208	5210201	IFB1/2016/9	2025/05	9YRS						28,035,400,000	
002000211	5210201	IFB1/2013/12	2025/09	12YRS							
002000212	5210201	FXD2/2010/15	2025/12	15YRS							25,199,800,000
002000205	5210201	IFB1/2020/6	2026/05	6YRS							20,226,650,000
002000219	5210201	NEW LOANS							120,000,000,000	80,000,000,000	300,000,000,000
SUB TOTAL					**Kshs**	**142,833,941,474**	**260,297,600,681**	**260,297,600,681**	**276,734,278,000**	**319,698,538,137**	**345,426,450,000**
002000401	5210201	Pre - 1997 Gov't Overdraft debt				1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfall				200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000
002000403	5210201	Tax Reserve Certificate				300,000	300,000	300,000	300,000	300,000	300,000
SUB TOTAL						**201,110,300,000**	**201,110,300,000**	**201,110,300,000**	**201,110,300,000**	**201,110,300,000**	**201,110,300,000**
GRAND TOTAL INTERNAL DEBT					**Kshs**	**343,944,241,474**	**461,407,900,681**	**461,407,900,681**	**477,844,578,000**	**512,576,822,119**	**546,536,750,000**

CONSOLIDATED FUND SERVICES
(1) 1002 - PUBLIC DEBT
5510600 - EXTERNAL DEBT REDEMPTION

HEAD	CREDITOR	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES I 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	3,474,547,688	5,548,865,097	3,541,135,830	5,759,267,532	5,950,300,939	6,256,079,847
502	ITALY	12,260,659,769	14,047,236,202	9,091,630,554	12,398,625,645	10,257,239,301	8,698,795,621
503	JAPAN	4,563,819,518	6,051,740,696	6,385,305,078	5,261,268,328	5,149,931,011	4,074,516,324
504	IDA	23,206,450,764	33,064,604,699	30,904,084,675	36,819,786,285	40,914,140,598	50,308,907,714
505	ADB/ADF	3,974,654,122	7,840,041,033	7,119,166,515	9,454,170,619	11,317,970,234	15,923,355,390
506	U.S.A.	217,167,876	247,406,986	237,066,933	259,385,494	272,159,292	247,396,288
507	DENMARK	107,685,014	111,971,951	111,971,951	131,925,259	136,187,847	81,530,383
508	NETHERLANDS	849,747,562	-	-	-	-	-
509	OPEC	720,629,162	746,993,814	571,713,403	750,045,034	856,363,622	1,014,641,195
510	BADEA	263,882,513	188,205,432	196,683,382	218,032,939	249,291,834	479,026,385
511	FRANCE	11,249,148,756	10,876,869,356	9,198,251,113	11,297,516,671	12,056,298,041	11,709,560,992
512	EIB	1,850,376,092	2,619,935,438	1,356,236,914	2,702,024,016	3,106,955,090	3,674,868,837
513	SAUDI FUND	105,074,109	107,691,787	71,967,226	274,407,746	314,029,539	356,766,887
514	AUSTRIA	93,124,334	70,563,058	66,923,555	103,875,999	138,729,840	143,182,972
512	EEC	261,124,807	2,255,083,638	291,093,403	2,094,257,606	1,840,018,634	1,904,437,769
517	BELGIUM	2,319,812,844	264,943,804	249,583,544	229,316,292	236,685,590	246,803,128
518	FINLAND	309,505,718	310,214,453	1,807,211,700	319,899,807	330,235,971	
519	CHINA	247,265,482	466,783,177	93,497,501	461,708,435	476,561,396	491,858,687
536	EXIM BANK OF CHINA	54,081,606,437	80,730,524,786	72,489,809,333	88,978,704,765	94,236,832,443	100,074,018,164
537	CHINA DEVELOPMENT BANK	20,520,901,179	21,513,277,256	24,091,128,085	-	-	-
520	SPAIN	3,163,137,251	3,298,986,959	1,933,478,423	2,873,970,058	2,449,273,718	4,085,132,814
521	KUWAIT	199,822,113	214,824,451	128,444,830	436,076,362	450,131,840	464,580,760
522	EXIM BANK OF KOREA	56,374,157	151,226,997	151,297,848	163,392,559	168,648,562	174,062,065
526	IFAD	856,248,774	753,113,984	735,172,510	832,935,234	861,138,237	1,265,468,442
527	NORDIC DEVELOPMENT FUND	67,648,351	67,803,258	63,623,990	69,920,176	108,554,066	148,992,493
530	EXIM BANK OF INDIA	735,092,693	845,315,773	876,429,189	959,455,223	990,309,414	1,341,348,904
531	STANDARD BANK -BVR	896,027,627	447,311,315	420,068,702	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND		-	-	241,753,498,225	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)		-	-	-	37,419,848,729	38,620,999,981
534	ISRAEL	662,211,690	676,829,342	542,722,358	697,960,954	720,419,246	743,497,527
538	ABU DHABI	151,992,226	156,175,233	107,966,321	161,248,371	166,435,401	171,777,862
540	TDB SYND	54,582,228,357	47,341,602,440	50,912,333,451	49,858,267,668	48,267,771,711	21,954,779,663
541	POLAND	18,106,972	44,052,426	10,622,208	275,458,601	495,021,361	510,911,204
542	IBRD					1,521,766,832	1,570,614,494
543	IMF		-	-	-	-	12,729,404,935
		202,066,073,958	**241,060,194,844**	**223,756,620,524**	**475,596,401,903**	**281,459,250,341**	**289,467,317,728**

	CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT						
HEAD	CREDITOR	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES I 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	403,444,285	889,717,510	889,717,510	969,093,584	1,287,880,516	1,367,282,116
502	ITALY	2,052,820,715	2,857,365,482	2,857,365,482	2,355,121,528	2,002,361,785	1,726,708,888
503	JAPAN	583,821,389	643,730,582	643,730,582	738,286,425	818,481,340	898,443,112
504	IDA	14,888,721,082	16,810,148,242	16,810,148,242	18,360,589,053	19,604,073,978	20,416,657,731
505	ADB/ADF	3,373,099,721	6,250,411,302	6,250,411,302	7,406,257,510	8,648,551,390	9,612,051,089
506	U.S.A.	35,563,415	35,422,519	35,422,519	28,848,060	21,710,675	13,944,620
516	NEW LOANS/1	5,750,000,000	6,652,800,000	6,652,800,000	15,157,800,000	36,930,600,000	42,105,000,000
508	NETHERLANDS	101,620,396	-	-	-	-	-
509	OPEC	52,645,189	60,448,908	60,448,908	86,743,409	126,619,616	139,612,860
510	BADEA	50,139,360	66,802,568	66,802,568	92,046,760	114,261,916	127,519,221
511	FRANCE	1,421,349,562	1,806,838,676	1,806,838,676	1,903,603,564	2,172,483,276	2,699,601,928
512	EIB	477,556,553	525,310,150	525,310,150	601,103,474	706,932,573	745,430,851
513	SAUDI FUND	25,038,525	39,114,183	39,114,183	58,779,442	72,924,706	79,156,687
514	AUSTRIA	3,599,124	15,064,392	15,064,392	15,544,263	7,115,784	7,344,196
515	SWITZERLAND	-	-	-	-	-	-
512	EEC	15,415,446	12,843,979	12,843,979	10,626,604	8,602,202	6,429,819
517	BELGIUM	149,987,650	196,243,473	196,243,473	183,680,249	170,761,721	161,277,259
536	EXIM BANK OF CHINA	22,952,390,992	23,597,982,130	23,597,982,130	22,948,953,814	22,367,186,196	21,042,262,484
537	CHINA DEVELOPMENT BANK	1,850,738,090	837,519,881	837,519,881	-	-	-
520	SPAIN	391,982,874	564,800,720	564,800,720	742,897,663	834,399,876	844,300,585
521	KUWAIT	30,239,488	49,732,244	49,732,244	75,402,760	104,096,547	118,939,120
522	EXIM BANK OF KOREA	10,286,222	25,203,087	25,203,087	34,744,850	50,431,178	62,225,515
526	IFAD	174,368,151	208,817,237	208,817,237	244,720,238	261,976,044	281,444,437
527	NORDIC DEVELOPMENT FUND	21,942,798	21,484,387	21,484,387	21,630,491	21,788,069	21,508,585
530	EXIM BANK OF INDIA	149,874,812	158,805,424	158,805,424	176,784,353	200,823,018	225,059,385
531	STANDARD BANK -BVR	24,369,062	12,278,694	12,278,694	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	15,448,231,601	15,970,429,249	15,970,429,249	16,489,206,728	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	17,342,017,125	17,880,778,010	17,880,778,010	18,439,042,328	19,032,355,463	19,642,047,731
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	14,922,518,421	7,317,360,311	7,317,360,311	7,555,054,719	7,796,586,439	5,364,567,646
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	7,078,098,842	11,150,263,330	11,150,263,330	11,512,464,334	11,880,512,669	12,261,868,905
545	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)		7,267,671,062	7,267,671,062	7,494,578,495	7,735,731,575	7,983,541,981
534	ISRAEL	90,810,174	121,898,139	121,898,139	80,561,141	72,701,928	64,472,822
538	ABU DHABI	28,386,311	34,024,065	34,024,065	23,260,163	21,224,133	19,031,729
540	TDB SYND	15,578,932,326	13,714,923,694	13,714,923,694	10,369,379,342	6,897,205,150	3,623,188,865
541	POLAND	16,324,710	26,582,161	26,582,161	18,318,274	18,256,131	18,058,511
542	IBRD	563,053,730	596,565,463	596,565,463	657,626,665	676,804,751	695,561,552
543	IMF		821,940,859	2,021,940,859	2,021,940,859	2,021,940,859	2,021,940,859
		126,059,388,142	**137,241,322,112**	**138,441,322,112**	**146,874,691,142**	**152,687,381,503**	**154,396,481,086**

		R51-CONSOLIDATED FUND SERVICES							
		(2) R51 PENSIONS 2710100 - PENSIONS							
HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	REVISED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs
		SUMMARY							
511		**ORDINARY PENSION**	55,240,124,933	64,098,808,732	69,549,246,946	66,654,246,946	82,933,732,361	91,227,105,597	100,349,816,157
512		**COMMUTED PENSION**	55,710,256,299	68,469,058,655	76,159,952,961	73,847,952,961	80,353,713,816	88,389,085,198	97,227,993,718
513		**OTHER PENSION SCHEMES**	192,100,000	242,100,000	242,100,000	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	31,895,249,224	28,464,677,993	31,311,145,793	34,442,260,372
		TOTAL Ksh	**111,142,481,232**	**153,639,593,168**	**171,828,279,900**	**172,639,549,130**	**191,994,224,171**	**211,169,436,588**	**232,262,170,247**
		DETAILS							
511		**ORDINARY PENSION**							
	2710107	Monthly Pension-Civil Servants	36,053,997,338	40,260,477,018	43,213,524,720	43,213,524,720	51,424,094,417	56,566,503,858	62,223,154,244
	2710108	Monthly Pension Members of Parliament	1,221,332,300	1,487,892,176	1,736,681,394	1,736,681,394	3,256,650,858	3,582,315,944	3,940,547,539
	2710109	Monthly Pension - Military	10,802,935,885	13,219,288,191	14,541,217,010	11,741,217,010	16,304,048,242	17,934,453,066	19,727,898,373
	2710110	Monthly Pension-Retired Presidents	34,426,600	34,426,600	42,426,600	42,426,600	42,776,150	47,053,765	51,759,141
		_____ Monthly Pension -Retired Deputy Presidents &other state officers	50,000,000	50,000,000	64,000,000	64,000,000	64,000,000	70,400,000	77,440,000
	2710112	Pensions-Dependants	2,045,544,130	3,411,009,426	3,752,110,368	3,752,110,368	4,465,011,338	4,911,512,472	5,402,663,720
	2710113	Quarterly Injury-Military	43,342,221	48,543,287	53,397,616	53,397,616	63,543,163	69,897,479	76,887,227
	2710115	Refund Exgratia and Other Service Gratuities	140,787	157,682	173,450	173,450	206,405	227,046	249,750
	2710116	Widows and Children-Military	1,599,932,672	1,791,924,593	1,971,117,052	1,950,117,052	2,345,629,292	2,580,192,221	2,838,211,444
	2710117	Widows and Children Pension-Civil Servants	3,388,473,000	3,795,089,760	4,174,598,736	4,100,598,736	4,967,772,496	5,464,549,745	6,011,004,720
		SUB -TOTAL Kshs	**55,240,124,933**	**64,098,808,732**	**69,549,246,946**	**66,654,246,946**	**82,933,732,361**	**91,227,105,597**	**100,349,816,157**
512		**COMMUTED PENSION**							
	2710102	2710102 Gratuity - Civil Servants	43,597,874,890	50,541,171,877	55,621,499,064	55,621,499,064	55,926,633,680	61,519,297,048	67,671,226,752.80
	2710103	2710103 Gratuity - Members of Parliament	983,170,000	983,170,000	1,827,265,440	1,827,265,440	2,174,445,874	2,391,890,461	2,631,079,507.06
	2710104	2710104 Gratuity - Military	10,729,211,409	16,494,716,778	18,039,188,456	16,039,188,456	21,330,634,263	23,463,697,689	25,810,067,457.89
	2710106	2710106 Gratuity - Retired Presidents	-	-	72,000,000	60,000,000	72,000,000	79,200,000	87,120,000.00
		_____ Gratuity - Retired Deputy Presidents & Designated State Officers****	400,000,000	450,000,000	600,000,000	300,000,000	850,000,000	935,000,000	1,028,500,000.00
		SUB-TOTAL Kshs	**55,710,256,299**	**68,469,058,655**	**76,159,952,961**	**73,847,952,961**	**80,353,713,816**	**88,389,085,198**	**97,227,993,718**
514		**PUBLIC SERVICE SUPERANNUATION SCHEME**							
	2120100	Employer Contributions to Staff Pensions Scheme	-	20,829,625,781	25,876,979,994	31,895,249,224	28,464,677,993	31,311,145,793	34,442,260,372
		SUB-TOTAL Kshs	**-**	**20,829,625,781**	**25,876,979,994**	**31,895,249,224**	**28,464,677,993**	**31,311,145,793**	**34,442,260,372**
513		**OTHER PENSION SCHEMES**							
	2720101	Refund of Pension to UK Government	100,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000
	2720200	Refund of Contributions to Other Pension Schemes	-			-			
	2720201	Refund of Contributions to WCPS & Other Exgratia	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000
		SUB-TOTAL Kshs	**192,100,000**	**242,100,000**	**242,100,000**	**242,100,000**	**242,100,000**	**242,100,000**	**242,100,000**
	TOTAL	**PENSIONS** Kshs	**111,142,481,232**	**153,639,593,168**	**171,828,279,900**	**172,639,549,130**	**191,994,224,171**	**211,169,436,588**	**232,262,170,247**

	CONSOLIDATED FUND SERVICES							
	(3) R52 - SALARIES, ALLOWANCES AND OTHERS							
ITEM			REVISED ESTIMATES 2021/22 Kshs	PRINTED ESTIMATES 2022/23 Kshs	REVISED ESTIMATES 2022/23 Kshs	PRINTED ESTIMATES 2023/24 Kshs	PRINTED ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	4,535,862,389	4,612,368,337	4,623,110,481	4,383,944,135	5,425,084,656	5,126,944,135
5220200	MISCELLANEOUS SERVICES	Kshs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600	GUARANTEED DEBT	Kshs	-	2,264,540,610	14,677,563,437	28,259,472,297	22,159,919,538	19,554,928,237
	TOTAL	Kshs	4,551,362,389	6,892,408,947	19,316,173,918	32,658,916,432	27,600,504,194	24,697,372,372

CONSOLIDATED FUND SERVICES									
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	**SUB**	**ITEM**	**DESCRIPTION**	**REVISED ESTIMATES**	**PRINTED ESTIMATES**	**REVISED ESTIMATES**	**PRINTED ESTIMATES**	**PRINTED ESTIMATES**	**PRINTED ESTIMATES**
	HEAD			**2021/2022**	**2022/2023**	**2022/2023**	**2023/2024**	**2024/2025**	**2025/2026'**
				Kshs	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**
			SUMMARY						
521		2110000	SALARIES AND ALLOWANCES	4,535,862,389	4,612,368,337	4,623,110,481	4,383,944,135	4,612,368,337	4,383,944,135
522		5220200	MISCELLANEOUS	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
522		5210600	GUARANTEED DEBT		2,264,540,610	14,677,563,437	28,259,472,297	22,159,919,538	19,554,928,237
			TOTAL KShs	**4,551,362,389**	**6,892,408,947**	**19,316,173,918**	**32,658,916,432**	**26,787,787,875**	**23,954,372,372**
521	**SALARIES AND ALLOWANCES**								
	0001		**OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT**						
		2110110	President/Deputy President Salaries	36,624,000	24,722,261	24,722,261	24,722,261	24,722,261	24,722,261
		2110300	Personal Allowances	-	16,481,507	16,481,507	16,481,507	16,481,507	16,481,507
			Sub-Total KShs	**36,624,000**	**41,203,768**	**41,203,768**	**41,203,768**	**41,203,768**	**41,203,768**
	0002		**OFFICE OF THE ATTORNEY GENERAL**						
		2110110	Attorney General's Salary & Wages	13,650,819	13,120,351	23,862,495	14,088,000	14,088,000	14,088,000
		2110300	Personal Allowances	4,200,000	5,623,007	5,623,007	3,820,000	3,820,000	3,820,000
			Sub-Total KShs	**17,850,819**	**18,743,358**	**29,485,502**	**17,908,000**	**17,908,000**	**17,908,000**
	0003		**JUDICIAL DEPARTMENT**						
		2110110	Chief Justice & Other Judges - Salaries	2,198,185,163	2,471,206,738	2,471,206,738	3,083,807,289	2,471,206,738	3,083,807,289
		2110300	Personal Allowances	1,164,000,876	1,059,088,602	1,059,088,602	158,835,114	1,059,088,602	158,835,114
			Sub-Total KShs	**3,362,186,039**	**3,530,295,340**	**3,530,295,340**	**3,242,642,403**	**3,530,295,340**	**3,242,642,403**
	0004		**AUDITOR GENERAL**						
		2110110	Auditor General - Salary	16,642,400	12,672,000	12,672,000	12,672,000	12,672,000	12,672,000
		2110300	Personal Allowances	50,000	8,259,076	8,259,076	8,259,076	8,259,076	8,259,076
			Sub-Total KShs	**16,692,400**	**20,931,076**	**20,931,076**	**20,931,076**	**20,931,076**	**20,931,076**
	0005		**PUBLIC SERVICE COMMISSION**						
		2110110	Chairman, Dep. Chairman & Members - Salary	75,826,000	84,252,476	84,252,476	71,582,256	84,252,476	71,582,256
		2110300	Personal Allowances	13,450,000	36,108,204	36,108,204	13,314,300	36,108,204	13,314,300
			Sub-Total KShs	**89,276,000**	**120,360,680**	**120,360,680**	**84,896,556**	**120,360,680**	**84,896,556**
	16		**TEACHERS SERVICE COMMISSION**						
		2110110	Chairman, Dep. Chairman, & Members - Salary	52,204,833	63,733,926	63,733,926	75,125,804	63,733,926	75,125,804.00
		2110300	Personal Allowances	34,507,992	27,314,539	27,314,539	630,000	27,314,539	630,000.00
			Sub-Total KShs	**86,712,825**	**91,048,465**	**91,048,465**	**75,755,804**	**91,048,465**	**75,755,804**
	0007		**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS**						
		2110110	Chairman, Dep. Chairman, & Members - Salary	39,000,000	28,885,500	28,885,500	91,712,430	28,885,500	91,712,430
		2110300	Personal Allowances	300,000	12,379,500	12,379,500	82,931,177	825,931,177	825,931,177
			Sub-Total KShs	**39,300,000**	**41,265,000**	**41,265,000**	**174,643,607**	**854,816,677**	**917,643,607**
	0008		**FORMER PRESIDENT**						
		2110300	Basic Salary	22,524,000	22,572,000	22,572,000	22,572,000	22,572,000	22,572,000
		2110402	Personal Allowances		902,880	902,880	902,880	902,880	902,880
			Sub-Total KShs	**22,524,000**	**23,474,880**	**23,474,880**	**23,474,880**	**23,474,880**	**23,474,880**
	0013		**NATIONAL COHESSION & INTEGRATION COMMISSION**						
		2110110	Chairman,Deputy &Commissioners' Salaries	59,055,848	87,599,015	87,599,015	78,308,184	87,599,015	78,308,184
		2110300	Personal Allowances	60,126,486	37,542,435	37,542,435	24,275,537	37,542,435	24,275,537
			Sub-Total KShs	**119,182,334**	**125,141,450**	**125,141,450**	**102,583,721**	**125,141,450**	**102,583,721**
	0017		**COMMISSION ON REVENUE ALLOCATION**						
		2110110	Chairman,Deputy &Commissioners' Salaries	71,754,649	66,333,546	66,333,546	66,333,546	66,333,546	66,333,546
		2110300	Personal Allowances	68,765,985	17,118,447	17,118,447	17,118,447	17,118,447	17,118,447
			Sub-Total KShs	**140,520,634**	**83,451,993**	**83,451,993**	**83,451,993**	**83,451,993**	**83,451,993**
	0018		**SALARIES & REMUNERATION COMMISSION**						
		2110110	Chairperson,Deputy &Commissioners' Salaries	77,547,444	87,182,256	87,182,256	87,182,256	87,182,256	87,182,256
		2110300	Personal Allowances	38,877,741	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000
			Sub-Total KShs	**116,425,185**	**93,782,256**	**93,782,256**	**93,782,256**	**93,782,256**	**93,782,256**
	0019		**NATIONAL LAND COMMISSION**						
		2110110	Chairman,Deputy &Commissioners' Salaries	77,547,444	85,517,622	85,517,622	85,517,622	85,517,622	85,517,622
		2110300	Personal Allowances	39,117,741	55,339,123	55,339,123	55,339,123	55,339,123	55,339,123
			Sub-Total KShs	**116,665,185**	**140,856,745**	**140,856,745**	**140,856,745**	**140,856,745**	**140,856,745**
	0020		**CONTROLLER OF BUDGET**						
		2110110	Chairman,Deputy &Commissioners' Salaries	9,993,355	10,494,000	10,494,000	10,494,000	10,494,000	10,494,000
		2110300	Personal Allowances		7,329,094	7,329,094	7,329,094	7,329,094	7,329,094
			Sub-Total KShs	**9,993,355**	**17,823,094**	**17,823,094**	**17,823,094**	**17,823,094**	**17,823,094**

CONSOLIDATED FUND SERVICES										
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS										
HEAD	SUB	ITEM	DESCRIPTION	REVISED ESTIMATES	PRINTED ESTIMATES	REVISED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
	HEAD			2021/2022	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026'
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	0021		NATIONAL POLICE SERVICE COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	84,318,948	48,182,256	48,182,256	48,182,256	48,182,256	48,182,256
		2110300	Personal Allowances		37,972,080	37,972,080	37,972,080	37,972,080	37,972,080
		2710100	Gratuity Payments		-	-	-	-	-
			Sub-Total KShs	**84,318,948**	**86,154,336**	**86,154,336**	**86,154,336**	**86,154,336**	**86,154,336**
	0022		DIRECTOR ATE OF PUBLIC PROSECUTIONS						
		2110110	**Director's Salaries**	9,182,256	9,182,256	9,182,256	**9,182,256**	**9,182,256**	**9,182,256**
		2110300	**Personal Allowances**	8,695,498	156,000	156,000	**156,000**	**156,000**	**156,000**
		2710100	**Gratuity Payments**		-	-	-	-	-
			Sub-Total KShs	**17,877,754**	**9,338,256**	**9,338,256**	**9,338,256**	**9,338,256**	**9,338,256**
	0023		ETHICS AND ANTI CORRUPTION COMMISSION						
		2110110	**Chairman,&Commissioners' Salaries**	15,810,001	16,200,000	16,200,000	**16,200,000**	**16,200,000**	**16,200,000**
		2110300	**Personal Allowances**	42,310,000	6,000,000	6,000,000	**6,000,000**	**6,000,000**	**6,000,000**
		2710100	**Gratuity Payments**		0	0	**0**	**0**	**0**
			Sub-Total KShs	**58,120,001**	**22,200,000**	**22,200,000**	**22,200,000**	**22,200,000**	**22,200,000**
	0024		COMMISSION ON ADMINISTRATIVE JUSTICE						
		2110110	**Director's Salaries**	25,443,116	26,332,256	26,332,256	**26,332,256**	**26,332,256**	**26,332,256**
		2110300	**Personal Allowances**	25,768,494	250,000	250,000	**250,000**	**250,000**	**250,000**
		2710100	**Gratuity Payments**		-	-	-	-	-
			Sub-Total KShs	**51,211,610**	**26,582,256**	**26,582,256**	**26,582,256**	**26,582,256**	**26,582,256**
	0025		NATIONAL GENDER AND EQUALITY COMMISSION						
		2110110	**Director's Salaries**	17,435,116	16,982,256	16,982,256	**16,982,256**	**16,982,256**	**16,982,256**
		2110300	**Personal Allowances**	6,931,598	-	-	-	-	-
		2710100	**Gratuity Payments**		-	-	-	-	-
			Sub-Total KShs	**24,366,715**	**16,982,256**	**16,982,256**	**16,982,256**	**16,982,256**	**16,982,256**
	0006		INDEPENDENT ELECTORAL & BOUNDARIES						
			COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	74,014,584	80,230,224	80,230,224	80,230,224	80,230,224	80,230,224
		2110300	Personal Allowances	52,000,000	22,502,904	22,502,904	22,502,904	22,502,904	22,502,904
			Sub-Total KShs	**126,014,584**	**102,733,128**	**102,733,128**	102,733,128	102,733,128	102,733,128
			TOTAL SALARIES AND ALLOWANCES	**4,535,862,389**	**4,612,368,337**	**4,623,110,481**	**4,383,944,135**	**5,425,084,656**	**5,126,944,135**
	522	5220200	**MISCELLANEOUS SERVICES &GUARANTEED DEBT**						
		2120100	**Employer contribution to N.S.S.F**						
522	981	2120101	National Social Security Fund	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
	983	2210201	Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
			Sub-Total KShs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
			Guaranteed Debt						
	980	2410105	Payments Under Loan Guarantee Act - Interest	-	2,264,540,610	1,708,348,416	2,534,571,547	2,372,517,767	2,287,281,928
		5210600	Principal repayment on foreign borrowing	-	-	12,969,215,021	25,724,900,749	19,787,401,771	17,267,646,309
	982	5210605	Payments Under Loan Guarantee Act - Redemption- KQ loan	-	2,264,540,610	14,677,563,437	28,259,472,297	22,159,919,538	19,554,928,237
			Sub-Total KShs	-	**2,264,540,610**	**14,677,563,437**	**28,259,472,297**	**22,159,919,538**	**19,554,928,237**
			TOTAL - MISCELLANEOUS AND GUARANTEED DE	**15,500,000**	**2,280,040,610**	**14,693,063,437**	**28,274,972,297**	**22,175,419,538**	**19,570,428,237**
	2E+06								
			TOTAL SALARIES, ALLOWANCES AND						
			MISCELLANEOUS KShs	**4,551,362,389**	**6,892,408,947**	**19,316,173,918**	**32,658,916,432**	**27,600,504,194**	**24,697,372,372**

CONSOLIDATED FUND SERVICES

	(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS								
HEAD	**SUB-HEAD**	**ITEM**	**DESCRIPTION**	**PRINTED ESTIMATES 2021/2022**	**PRINTED ESTIMATES 2022/2023**	**RIVESED ESTIMATES 2022/2023**	**PRINTED ESTIMATES 2023/2024**	**PRINTED ESTIMATES 2024/2025**	**PRINTED ESTIMATES 2025/2026**
534				**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**
	864	2620110	International Finance Corporation[1]	100,000	100,000	-	-	-	-
	984	2620101	International Bank of Reconstruction and Development[2] / IDA[3]	100,000	100,000	-	-	-	-
	987	2620109	African Development Bank[4]	100,000	100,000	-	-	-	-
	988	2620107	International Monetary Fund[2]	100,000	100,000	-	-	-	-
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	-	-	-	-
			TOTAL Kshs	**500,000**	**500,000**	**-**	**-**	**-**	**-**