

2023/2024
SUPPLEMENTARY ESTIMATES II
(RECURRENT EXPENDITURE)

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

JUNE, 2024

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2023/2024
SUPPLEMENTARY ESTIMATES II
(RECURRENT EXPENDITURE)

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

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Approved Expenditure Estimates	1,360,121,959,262	321,112,701,417
Supplementary Estimates II	74,833,210,302	(24,639,725,869)
Total Kshs.	1,434,955,169,564	296,472,975,548

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
1011 Executive Office of the President	1,180,000,000	7,210,500
1012 Office of the Deputy President	461,700,000	1,723,000
1013 Office of the Prime Cabinet Secretary	221,280,261	-
1017 State House	1,500,000,000	-
1024 State Department for Immigration and Citizen Services	272,360,893	410,000,000
1025 National Police Service	4,677,112,107	-
1026 State Department for Internal Security & National Administration	4,195,808,318	30,100,000
1032 State Department for Devolution	203,000,000	-
1036 State Department for the ASALs and Regional Development	4,924,000,000	-
1041 Ministry of Defence	6,430,000,000	780,433,524*
1053 State Department for Foreign Affairs	2,650,819,016	32,006,752
1064 State Department for Vocational and Technical Training	300,000,000	458,380,746
1065 State Department for Higher Education and Research	950,000,000	4,020,608,294
1071 The National Treasury	9,999,566,326	4,087,916,882
1072 State Department for Economic Planning	182,000,000	200,000,000
1083 State Department for Public Health and Professional Standards	750,140,000	65,000,000
1092 State Department for Transport	628,430,583	1,488,322,235
1104 State Department for Irrigation	12,000,000	-
1109 State Department for Water & Sanitation	221,400,000	-
1122 State Department for Information Communication Technology & Digital Economy	82,000,000	-
1123 State Department for Broadcasting & Telecommunications	296,000,000	-
1135 State Department for Youth Affairs and Creative Economy	155,600,000	9,000,000
1152 State Department for Energy	294,641,240	560,000,000
1162 State Department for Livestock Development	256,383,283	-
1169 State Department for Crop Development	1,188,719,460	-
1173 State Department for Cooperatives	94,200,000	-
1174 State Department for Trade	242,000,000	-
1175 State Department for Industry	103,292,114	188,695,000
1176 State Department for Micro, Small and Medium Enterprises Development	100,000,000	132,406,631
1177 State Department for Investment Promotion	116,713,500	-
1184 State Department for Labour and Skills Development	703,753,406	-
1193 State Department for Petroleum	24,818,400,000	24,744,000,000*
1212 State Department for Gender and Affirmative Action	59,700,000	-
1213 State Department for Public Service	1,899,000,000	16,000,000
1221 State Department for East African Community	55,000,000	-
1252 State Law Office	98,000,000	-
1261 The Judiciary	585,000,000	5,000,000
1271 Ethics and Anti-Corruption Commission	222,000,000	-

* Denotes Deficiency

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
1281 National Intelligence Service	6,700,000,000	-
1291 Office of the Director of Public Prosecutions	100,000,000	-
1311 Office of the Registrar of Political Parties	200,000,000	-
1331 State Department for Environment & Climate Change	588,894,176	-
1332 State Department for Forestry	2,970,000,000	2,974,000,000*
2031 Independent Electoral and Boundaries Commission	25,000,000	-
2041 Parliamentary Service Commission	180,130,000	-
2042 National Assembly	224,000,000	-
2043 Parliamentary Joint Services	45,000,000	-
2044 Senate	201,000,000	-
2071 Public Service Commission	20,000,000	-
2101 National Police Service Commission	30,800,000	-
2111 Auditor General	70,000,000	-
2121 Controller of Budget	12,000,000	4,500,000
2141 National Gender and Equality Commission	6,900,000	-
2151 Independent Policing Oversight Authority	35,218,400	-
SUB-TOTAL Kshs.	82,538,963,083	
Less Reduction:		
1014 State Department for Parliamentary Affairs	(5,000,000)	-
1015 State Department for Performance and Delivery Management	(17,000,000)	-
1016 State Department for Cabinet Affairs	(95,000,000)	-
1023 State Department for Correctional Services	(276,177,540)	-
1054 State Department for Diaspora Affairs	(128,000,000)	-
1066 State Department for Basic Education	(1,713,036,440)	-
1082 State Department for Medical Services	(180,000,000)	-
1091 State Department for Roads	(70,000,000)	12,468,000,000*
1093 State Department for Shipping and Maritime Affairs	(25,000,000)	17,000,000*
1095 State Department for Public Works	(100,477,042)	-
1112 State Department for Lands and Physical Planning	-	110,000,000
1134 State Department for Culture and Heritage	(32,000,000)	-
1185 State Department for Social Protection and Senior Citizens Affairs	(1,626,400,000)	-
1192 State Department for Mining	(170,000,000)	-
1202 State Department for Tourism	(10,000,000)	512,692,836
1203 State Department for Wildlife	(11,600,000)	3,653,410,099
1321 Witness Protection Agency	(22,000,000)	-
2021 National Land Commission	(7,061,759)	-
2081 Salaries and Remuneration Commission	(2,000,000)	734,680
2091 Teachers Service Commission	(3,200,000,000)	350,000,000

* Denotes Deficiency

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
2131 Commission on Administrative Justice	(15,000,000)	-
SUB-TOTAL Kshs.	(7,705,752,781)	
TOTAL Kshs.	74,833,210,302	(24,639,725,869)

* Denotes Deficiency

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 1,180,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0603000 Government Printing Services	673,399,897	-	673,399,897	-	673,399,897	-	673,399,897
0701000 General Administration Planning and Support Services	2,041,072,478	7,789,500	2,033,282,978	1,146,500,000	3,194,782,978	15,000,000	3,179,782,978
0703000 Government Advisory Services	622,520,817	-	622,520,817	33,500,000	656,020,817	-	656,020,817
TOTAL FOR VOTE R1011 Executive Office of the President	3,336,993,192	7,789,500	3,329,203,692	1,180,000,000	4,524,203,692	15,000,000	4,509,203,692

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 1,180,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011000100 Office of Chief of Staff and Head of Public Service	1,753,178,164	7,789,500	1,745,388,664	1,153,000,000	2,913,388,664	15,000,000	2,898,388,664
1011002400 Kenya/Southern Sudan Liaison Office	72,465,880	-	72,465,880	-	72,465,880	-	72,465,880
1011003100 National Economic and Social Council	28,654,525	-	28,654,525	-	28,654,525	-	28,654,525
1011003200 National Counter Terrorism Centre	450,000,000	-	450,000,000	-	450,000,000	-	450,000,000
1011003400 National Cohesion	102,810,844	-	102,810,844	-	102,810,844	-	102,810,844
1011003500 Directorate of Remote Sensing and Surveys	146,827,189	-	146,827,189	15,000,000	161,827,189	-	161,827,189
1011005400 Betting Control and Licensing Board	109,656,693	-	109,656,693	12,000,000	121,656,693	-	121,656,693
1011005500 Office of the Government Printer	673,399,897	-	673,399,897	-	673,399,897	-	673,399,897

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 1,180,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1011 Executive Office of the President	3,336,993,192	7,789,500	3,329,203,692	1,180,000,000	4,524,203,692	15,000,000	4,509,203,692

Vote R1011 Executive Office of the President

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

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

KShs. 1,180,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1011000100 Office of Chief of Staff and Head of Public Service	1,160,210,500	7,210,500	1,153,000,000
1011003500 Directorate of Remote Sensing and Surveys	15,000,000	-	15,000,000
1011005400 Betting Control and Licensing Board	12,000,000	-	12,000,000
Total for Vote R1011 Executive Office of the President	1,187,210,500	7,210,500	1,180,000,000

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011000100 Office of Chief of Staff and Head of Public Service.			
1011000101 Headquarters			
2210200 Communication, Supplies and Services	4,830,425	5,830,425	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,277,100	20,777,100	15,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	7,259,919	20,259,919	13,000,000
2210500 Printing , Advertising and Information Supplies and Services	417,350	5,917,350	5,500,000
2210700 Training Expenses	1,782,266	4,782,266	3,000,000
2210800 Hospitality Supplies and Services	144,162,140	181,872,640	37,710,500
2211100 Office and General Supplies and Services	6,059,205	10,059,205	4,000,000
2211200 Fuel Oil and Lubricants	11,832,585	13,832,585	2,000,000
2211300 Other Operating Expenses	8,414,200	60,914,200	52,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,503,049	14,003,049	2,500,000
2220200 Routine Maintenance - Other Assets	1,092,423	3,092,423	2,000,000
3111000 Purchase of Office Furniture and General Equipment	11,433,363	14,933,363	3,500,000
Change in Gross Expenditure..... Kshs.			142,210,500
Appropriations in Aid			7,210,500
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	7,789,500	15,000,000	7,210,500
Change in Net Expenditure Sub-head..... Kshs			135,000,000
1011000106 Strategic Policy Advisory Services			
2210200 Communication, Supplies and Services	475,000	1,475,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,868,700	9,368,700	7,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	674,875	2,174,875	1,500,000
2210500 Printing , Advertising and Information Supplies and Services	225,000	2,225,000	2,000,000
2210700 Training Expenses	747,200	2,747,200	2,000,000

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	5,000,000	14,500,000	9,500,000
2211100 Office and General Supplies and Services	718,725	4,718,725	4,000,000
2211200 Fuel Oil and Lubricants	684,000	2,684,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	1,300,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	150,000	3,150,000	3,000,000
Change in Gross Expenditure..... Kshs.			33,500,000
Change in Net Expenditure Sub-head..... Kshs			33,500,000
1011000107 International Boundary Office			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,499,135	14,999,135	10,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,248,953	6,248,953	2,000,000
2210800 Hospitality Supplies and Services	91,950,000	106,950,000	15,000,000
2211200 Fuel Oil and Lubricants	1,400,000	2,900,000	1,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	778,864	1,778,864	1,000,000
Change in Gross Expenditure..... Kshs.			30,000,000
Change in Net Expenditure Sub-head..... Kshs			30,000,000
1011000112 State Corporations Oversight Office			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,235,200	4,235,200	2,000,000
2210800 Hospitality Supplies and Services	5,500,000	6,500,000	1,000,000
Change in Gross Expenditure..... Kshs.			3,000,000
Change in Net Expenditure Sub-head..... Kshs			3,000,000
1011000114 Office of the Government Spokesperson			
2210400 Foreign Travel and Subsistence, and other transportation costs	-	9,000,000	9,000,000
2210700 Training Expenses	-	2,500,000	2,500,000
2211300 Other Operating Expenses	-	50,000,000	50,000,000
3110300 Refurbishment of Buildings	-	3,500,000	3,500,000

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	-	77,000,000	77,000,000
3111000 Purchase of Office Furniture and General Equipment	-	3,500,000	3,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,500,000	4,500,000
Change in Gross Expenditure..... Kshs.			150,000,000
Change in Net Expenditure Sub-head..... Kshs			150,000,000
1011000118 Commission of Inquiry/Tribunals			
2211300 Other Operating Expenses	150,996,896	350,996,896	200,000,000
Change in Gross Expenditure..... Kshs.			200,000,000
Change in Net Expenditure Sub-head..... Kshs			200,000,000
1011000119 Central Planning & Project Monitoring Unit - CPPMU			
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	650,000	2,150,000	1,500,000
Change in Gross Expenditure..... Kshs.			1,500,000
Change in Net Expenditure Sub-head..... Kshs			1,500,000
1011000127 Multi-Agency Strategic Intervention			
2211300 Other Operating Expenses	100,000,000	200,000,000	100,000,000
Change in Gross Expenditure..... Kshs.			100,000,000
Change in Net Expenditure Sub-head..... Kshs			100,000,000
1011000134 Nairobi Metropolitan Services (NMS) - Pending Bills			
2210600 Rentals of Produced Assets	-	54,815,350	54,815,350
2211300 Other Operating Expenses	-	420,184,650	420,184,650
2220200 Routine Maintenance - Other Assets	-	25,000,000	25,000,000
Change in Gross Expenditure..... Kshs.			500,000,000
Change in Net Expenditure Sub-head..... Kshs			500,000,000
1011000100 Office of Chief of Staff and Head of Public Service			
Change in Net Expenditure Head..... Kshs			1,153,000,000

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011003500 Directorate of Remote Sensing and Surveys.			
1011003501 Directorate of Remote Sensing and Surveys			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,056,155	16,856,155	7,800,000
2210800 Hospitality Supplies and Services	5,000,000	9,000,000	4,000,000
2211000 Specialised Materials and Supplies	1,900,000	1,428,000	(472,000)
2211100 Office and General Supplies and Services	375,000	7,542,000	7,167,000
2211300 Other Operating Expenses	-	4,000,000	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,175,000	1,750,000	575,000
3111000 Purchase of Office Furniture and General Equipment	875,000	3,465,000	2,590,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	28,600,000	17,940,000	(10,660,000)
Change in Gross Expenditure..... Kshs.			15,000,000
Change in Net Expenditure Sub-head..... Kshs			15,000,000
1011003500 Directorate of Remote Sensing and Surveys			
Change in Net Expenditure Head..... Kshs			15,000,000
1011005400 Betting Control and Licensing Board.			
1011005401 Betting Control and Licensing Board			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,927,771	5,927,771	2,000,000
2210600 Rentals of Produced Assets	13,008,000	15,858,000	2,850,000
2210800 Hospitality Supplies and Services	12,024,190	14,324,190	2,300,000
2211300 Other Operating Expenses	2,192,410	7,042,410	4,850,000
Change in Gross Expenditure..... Kshs.			12,000,000
Change in Net Expenditure Sub-head..... Kshs			12,000,000
1011005400 Betting Control and Licensing Board			

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			12,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1011 Executive Office of the President KShs.			1,180,000,000

Kshs.

Total Approved Net Estimates.....

3,329,203,692

Add Sum now required

1,180,000,000

NET TOTAL.....

4,509,203,692

Vote R1012 Office of the Deputy President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 461,700,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0734000 Deputy President Services	3,897,713,005	3,300,000	3,894,413,005	461,700,000	4,361,136,005	5,023,000	4,356,113,005
TOTAL FOR VOTE R1012 Office of the Deputy President	3,897,713,005	3,300,000	3,894,413,005	461,700,000	4,361,136,005	5,023,000	4,356,113,005

Vote R1012 Office of the Deputy President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 461,700,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1012000100 Headquarters and Administrative Services	475,000,057	3,300,000	471,700,057	46,315,545	523,038,602	5,023,000	518,015,602
1012000200 Deputy President Support Services	2,154,977,075	-	2,154,977,075	451,803,000	2,606,780,075	-	2,606,780,075
1012000300 Communication and Press Services	156,837,494	-	156,837,494	(9,834,600)	147,002,894	-	147,002,894
1012000400 Co-ordination and Supervisory Services	151,077,929	-	151,077,929	(861,100)	150,216,829	-	150,216,829
1012000500 Office of the Spouse to the Deputy President	717,660,450	-	717,660,450	-	717,660,450	-	717,660,450
1012000800 International Development Partnerships Coordination	242,160,000	-	242,160,000	(25,722,845)	216,437,155	-	216,437,155
TOTAL FOR VOTE R1012 Office of the Deputy President	3,897,713,005	3,300,000	3,894,413,005	461,700,000	4,361,136,005	5,023,000	4,356,113,005

Vote R1012 Office of the Deputy President

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

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

KShs. 461,700,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1012000100 Headquarters and Administrative Services	48,038,545	1,723,000	46,315,545
1012000200 Deputy President Support Services	451,803,000	-	451,803,000
1012000300 Communication and Press Services	(9,834,600)	-	(9,834,600)
1012000400 Co-ordination and Supervisory Services	(861,100)	-	(861,100)
1012000800 International Development Partnerships Coordination	(25,722,845)	-	(25,722,845)
Total for Vote R1012 Office of the Deputy President	463,423,000	1,723,000	461,700,000

Vote R1012 Office of the Deputy President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1012000100 Headquarters and Administrative Services.			
1012000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	32,649,837	43,486,837	10,837,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	51,700,200	67,700,200	16,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	9,372,000	1,193,300	(8,178,700)
2210500 Printing , Advertising and Information Supplies and Services	4,902,000	2,924,000	(1,978,000)
2211000 Specialised Materials and Supplies	2,759,560	6,707,402	3,947,842
2211100 Office and General Supplies and Services	8,940,000	10,940,000	2,000,000
2211200 Fuel Oil and Lubricants	9,520,000	39,520,000	30,000,000
2211300 Other Operating Expenses	31,711,960	33,434,960	1,723,000
2710100 Government Pension and Retirement Benefits	-	11,700,000	11,700,000
Change in Gross Expenditure..... Kshs.			66,051,142
Appropriations in Aid			1,723,000
1420600 Receipts from Sale of Incidental Goods	3,300,000	5,023,000	1,723,000
Change in Net Expenditure Sub-head..... Kshs			64,328,142
1012000103 Information Communication Technology Unit			
2210400 Foreign Travel and Subsistence, and other transportation costs	1,650,000	158,900	(1,491,100)
Change in Gross Expenditure..... Kshs.			(1,491,100)
Change in Net Expenditure Sub-head..... Kshs			(1,491,100)
1012000105 HR Administration Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	450,700	-	(450,700)
Change in Gross Expenditure..... Kshs.			(450,700)
Change in Net Expenditure Sub-head..... Kshs			(450,700)
1012000106 Finance Management Services			

Vote R1012 Office of the Deputy President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	4,248,000	942,200	(3,305,800)
Change in Gross Expenditure..... Kshs.			(3,305,800)
Change in Net Expenditure Sub-head..... Kshs			(3,305,800)
1012000108 Household Catering and Other Services			
2210800 Hospitality Supplies and Services	52,585,000	42,585,000	(10,000,000)
2211300 Other Operating Expenses	7,250,000	1,485,003	(5,764,997)
3110900 Purchase of Household Furniture and Institutional Equipment	5,000,000	8,000,000	3,000,000
Change in Gross Expenditure..... Kshs.			(12,764,997)
Change in Net Expenditure Sub-head..... Kshs			(12,764,997)
1012000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			46,315,545
1012000200 Deputy President Support Services.			
1012000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	115,685,145	199,485,145	83,800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	190,000,000	95,590,960	(94,409,040)
2210500 Printing , Advertising and Information Supplies and Services	761,381	1,961,381	1,200,000
2210600 Rentals of Produced Assets	44,795,000	32,795,000	(12,000,000)
2210800 Hospitality Supplies and Services	230,000,000	351,847,043	121,847,043
2211000 Specialised Materials and Supplies	950,155	8,950,155	8,000,000
2211200 Fuel Oil and Lubricants	40,000,000	102,314,897	62,314,897
2211300 Other Operating Expenses	800,000,000	1,050,000,000	250,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	45,000,000	97,500,000	52,500,000
Change in Gross Expenditure..... Kshs.			473,252,900
Change in Net Expenditure Sub-head..... Kshs			473,252,900

Vote R1012 Office of the Deputy President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1012000202 Coffee Sector Implementation Committee			
2210400 Foreign Travel and Subsistence, and other transportation costs	8,600,000	-	(8,600,000)
2210500 Printing , Advertising and Information Supplies and Services	4,400,000	2,450,000	(1,950,000)
2210600 Rentals of Produced Assets	7,000,000	-	(7,000,000)
2211300 Other Operating Expenses	4,000,000	100,100	(3,899,900)
Change in Gross Expenditure..... Kshs.			(21,449,900)
Change in Net Expenditure Sub-head..... Kshs			(21,449,900)
1012000200 Deputy President Support Services			
Change in Net Expenditure Head..... Kshs			451,803,000
1012000300 Communication and Press Services.			
1012000301 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	5,248,000	113,400	(5,134,600)
2210600 Rentals of Produced Assets	5,100,000	400,000	(4,700,000)
Change in Gross Expenditure..... Kshs.			(9,834,600)
Change in Net Expenditure Sub-head..... Kshs			(9,834,600)
1012000300 Communication and Press Services			
Change in Net Expenditure Head..... Kshs			(9,834,600)
1012000400 Co-ordination and Supervisory Services.			
1012000401 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	1,250,000	388,900	(861,100)
Change in Gross Expenditure..... Kshs.			(861,100)
Change in Net Expenditure Sub-head..... Kshs			(861,100)
1012000400 Co-ordination and Supervisory Services			
Change in Net Expenditure Head..... Kshs			(861,100)

Vote R1012 Office of the Deputy President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1012000500 Office of the Spouse to the Deputy President.			
1012000501 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	46,807,600	9,595,634	(37,211,966)
2210700 Training Expenses	19,000,000	44,724,405	25,724,405
2210800 Hospitality Supplies and Services	33,500,000	66,580,698	33,080,698
2211300 Other Operating Expenses	20,000,000	-	(20,000,000)
3111000 Purchase of Office Furniture and General Equipment	2,500,000	2,280,802	(219,198)
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	8,544,531	(455,469)
Change in Gross Expenditure..... Kshs.			918,470
Change in Net Expenditure Sub-head..... Kshs			918,470
1012000502 Affirmative Action Interventions			
2210700 Training Expenses	50,000,000	86,845,000	36,845,000
2210800 Hospitality Supplies and Services	25,000,000	64,741,830	39,741,830
2211000 Specialised Materials and Supplies	30,000,000	4,038,170	(25,961,830)
2211300 Other Operating Expenses	20,000,000	11,242,412	(8,757,588)
3110700 Purchase of Vehicles and Other Transport Equipment	-	40,000,000	40,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	72,000,000	26,909,020	(45,090,980)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	48,000,000	10,305,098	(37,694,902)
Change in Gross Expenditure..... Kshs.			(918,470)
Change in Net Expenditure Sub-head..... Kshs			(918,470)
1012000500 Office of the Spouse to the Deputy President			
Change in Net Expenditure Head..... Kshs			-
1012000800 International Development Partnerships Coordination.			

Vote R1012 Office of the Deputy President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1012000801 Headquarters			
2210200 Communication, Supplies and Services	6,000,000	3,500,000	(2,500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	6,777,155	(13,222,845)
2210700 Training Expenses	20,000,000	10,000,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			(25,722,845)
Change in Net Expenditure Sub-head..... Kshs			(25,722,845)
1012000800 International Development Partnerships Coordination			
Change in Net Expenditure Head..... Kshs			(25,722,845)
CHANGE IN NET EXPENDITURE FOR VOTE 1012 Office of the Deputy President KShs.			461,700,000

Kshs.

Total Approved Net Estimates.....

3,894,413,005

Add Sum now required

461,700,000

NET TOTAL.....

4,356,113,005

Vote R1013 Office of the Prime Cabinet Secretary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Office of the Prime Cabinet Secretary including general administration and planning, Public Service Management Unit, State Corporations Advisory Committee, Inspectorate of State Corporations, and Government Delivery Service.

KShs. 221,280,261

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0755000 Government Coordination and Supervision	1,195,570,001	-	1,195,570,001	221,280,261	1,416,850,262	-	1,416,850,262
TOTAL FOR VOTE R1013 Office of the Prime Cabinet Secretary	1,195,570,001	-	1,195,570,001	221,280,261	1,416,850,262	-	1,416,850,262

Vote R1013 Office of the Prime Cabinet Secretary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Office of the Prime Cabinet Secretary including general administration and planning, Public Service Management Unit, State Corporations Advisory Committee, Inspectorate of State Corporations, and Government Delivery Service.

KShs. 221,280,261

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1013000700 Stakeholders and Citizens Engagement	20,000,000	-	20,000,000	(1,200,000)	18,800,000	-	18,800,000
1013000800 Office of the Prime Cabinet Secretary	663,080,000	-	663,080,000	223,330,261	886,410,261	-	886,410,261
1013000900 Strategic Communication	15,000,000	-	15,000,000	(850,000)	14,150,000	-	14,150,000
1013001000 Government Delivery Service (GDS)	200,590,000	-	200,590,000	-	200,590,000	-	200,590,000
1013001100 State Corporations Advisory Committee (SCAC)	115,680,001	-	115,680,001	-	115,680,001	-	115,680,001
1013001200 Inspectorate of State Corporations (ISC)	181,220,000	-	181,220,000	-	181,220,000	-	181,220,000
TOTAL FOR VOTE R1013 Office of the Prime Cabinet Secretary	1,195,570,001	-	1,195,570,001	221,280,261	1,416,850,262	-	1,416,850,262

Vote R1013 Office of the Prime Cabinet Secretary

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Office of the Prime Cabinet Secretary including general administration and planning, Public Service Management Unit, State Corporations Advisory Committee, Inspectorate of State Corporations, and Government Delivery Service.

KShs. 221,280,261

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1013000700 Stakeholders and Citizens Engagement	(1,200,000)	-	(1,200,000)
1013000800 Office of the Prime Cabinet Secretary	223,330,261	-	223,330,261
1013000900 Strategic Communication	(850,000)	-	(850,000)
Total for Vote R1013 Office of the Prime Cabinet Secretary	221,280,261	-	221,280,261

Vote R1013 Office of the Prime Cabinet Secretary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1013000700 Stakeholders and Citizens Engagement.			
1013000701 Stakeholder and Citizens Engagement - HQ			
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	50,000	(950,000)
2220200 Routine Maintenance - Other Assets	267,550	17,550	(250,000)
Change in Gross Expenditure..... Kshs.			(1,200,000)
Change in Net Expenditure Sub-head..... Kshs			(1,200,000)
1013000700 Stakeholders and Citizens Engagement			
Change in Net Expenditure Head..... Kshs			(1,200,000)
1013000800 Office of the Prime Cabinet Secretary.			
1013000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	65,538,400	69,538,400	4,000,000
2110300 Personal Allowance - Paid as Part of Salary	23,461,600	23,941,861	480,261
2210100 Utilities Supplies and Services	7,200,000	-	(7,200,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,000,000	58,500,000	21,500,000
2210500 Printing , Advertising and Information Supplies and Services	6,500,000	1,500,000	(5,000,000)
2210600 Rentals of Produced Assets	122,000,000	111,600,000	(10,400,000)
2210800 Hospitality Supplies and Services	30,000,000	33,700,000	3,700,000
2211000 Specialised Materials and Supplies	2,000,000	1,000,000	(1,000,000)
2211100 Office and General Supplies and Services	10,500,000	13,500,000	3,000,000
2211300 Other Operating Expenses	173,200,000	216,855,555	43,655,555
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,000,000	11,500,000	(11,500,000)
2220200 Routine Maintenance - Other Assets	6,100,000	600,000	(5,500,000)
2710100 Government Pension and Retirement Benefits	-	36,894,445	36,894,445

Vote R1013 Office of the Prime Cabinet Secretary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	20,000,000	170,000,000	150,000,000
3111000 Purchase of Office Furniture and General Equipment	18,580,000	19,280,000	700,000
Change in Gross Expenditure..... Kshs.			223,330,261
Change in Net Expenditure Sub-head..... Kshs			223,330,261
1013000800 Office of the Prime Cabinet Secretary			
Change in Net Expenditure Head..... Kshs			223,330,261
1013000900 Strategic Communication.			
1013000901 Strategic Communication			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,387,492	2,887,492	500,000
2210500 Printing , Advertising and Information Supplies and Services	1,250,000	400,000	(850,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			(850,000)
Change in Net Expenditure Sub-head..... Kshs			(850,000)
1013000900 Strategic Communication			
Change in Net Expenditure Head..... Kshs			(850,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1013 Office of the Prime Cabinet Secretary KShs.			221,280,261

Kshs.

Total Approved Net Estimates.....

1,195,570,001

Add Sum now required

221,280,261

NET TOTAL.....

1,416,850,262

Vote R1014 State Department for Parliamentary Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0759000 Parliamentary Liaison and Legislative Affairs	95,690,101	-	95,690,101	9,600,000	105,290,101	-	105,290,101
0760000 Policy Coordination and Strategy	64,631,746	-	64,631,746	(6,350,000)	58,281,746	-	58,281,746
0761000 General Administration, Planning and Support Services	232,756,736	-	232,756,736	(8,250,000)	224,506,736	-	224,506,736
TOTAL FOR VOTE R1014 State Department for Parliamentary Affairs	393,078,583	-	393,078,583	(5,000,000)	388,078,583	-	388,078,583

Vote R1014 State Department for Parliamentary Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1014000100 Liaison and Parliamentary Affairs Division	67,648,790	-	67,648,790	11,800,000	79,448,790	-	79,448,790
1014000200 Legislative & Legal Affairs Division	28,041,311	-	28,041,311	(2,200,000)	25,841,311	-	25,841,311
1014000400 Policy Coordination and Strategy Division	45,558,826	-	45,558,826	(400,000)	45,158,826	-	45,158,826
1014000500 Policy Analysis and Advisory services Division	19,072,920	-	19,072,920	(5,950,000)	13,122,920	-	13,122,920
1014000600 Headquarters Administrative Services	198,540,478	-	198,540,478	(5,850,000)	192,690,478	-	192,690,478
1014001000 Central Project Planning and Monitoring Department (CPPMD)	34,216,258	-	34,216,258	(2,400,000)	31,816,258	-	31,816,258
TOTAL FOR VOTE R1014 State Department for Parliamentary Affairs	393,078,583	-	393,078,583	(5,000,000)	388,078,583	-	388,078,583

Vote R1014 State Department for Parliamentary Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1014000100 Liaison and Parliamentary Affairs Division	11,800,000	-	11,800,000
1014000200 Legislative & Legal Affairs Division	(2,200,000)	-	(2,200,000)
1014000400 Policy Coordination and Strategy Division	(400,000)	-	(400,000)
1014000500 Policy Analysis and Advisory services Division	(5,950,000)	-	(5,950,000)
1014000600 Headquarters Administrative Services	(5,850,000)	-	(5,850,000)
1014001000 Central Project Planning and Monitoring Department (CPPMD)	(2,400,000)	-	(2,400,000)
Total for Vote R1014 State Department for Parliamentary Affairs	(5,000,000)	-	(5,000,000)

Vote R1014 State Department for Parliamentary Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1014000100 Liaison and Parliamentary Affairs Division.			
1014000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	3,506,000	4,406,000	900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,534,350	30,134,350	15,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,952,017	5,183,316	(1,768,701)
2210500 Printing , Advertising and Information Supplies and Services	1,032,303	696,530	(335,773)
2211100 Office and General Supplies and Services	2,196,771	2,919,303	722,532
2211200 Fuel Oil and Lubricants	2,000,000	1,000,000	(1,000,000)
2211300 Other Operating Expenses	6,800,000	7,716,923	916,923
3111000 Purchase of Office Furniture and General Equipment	4,530,000	5,295,019	765,019
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	1,000,000	(4,000,000)
Change in Gross Expenditure..... Kshs.			11,800,000
Change in Net Expenditure Sub-head..... Kshs			11,800,000
1014000100 Liaison and Parliamentary Affairs Division			
Change in Net Expenditure Head..... Kshs			11,800,000
1014000200 Legislative & Legal Affairs Division.			
1014000201 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,005	1,043,983	(456,022)
2210500 Printing , Advertising and Information Supplies and Services	850,000	825,840	(24,160)
2211100 Office and General Supplies and Services	952,511	1,428,616	476,105
2211200 Fuel Oil and Lubricants	750,000	375,000	(375,000)
2211300 Other Operating Expenses	1,700,000	-	(1,700,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	379,077	(120,923)

Vote R1014 State Department for Parliamentary Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(2,200,000)
Change in Net Expenditure Sub-head..... Kshs			(2,200,000)
1014000200 Legislative & Legal Affairs Division			
Change in Net Expenditure Head..... Kshs			(2,200,000)
1014000400 Policy Coordination and Strategy Division.			
1014000401 Headquarters			
2210200 Communication, Supplies and Services	1,350,000	1,236,909	(113,091)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,558,800	8,805,051	246,251
2210400 Foreign Travel and Subsistence, and other transportation costs	7,130,159	3,630,159	(3,500,000)
2211300 Other Operating Expenses	7,500,000	10,466,840	2,966,840
3111000 Purchase of Office Furniture and General Equipment	1,900,000	4,900,000	3,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	1,000,000	(3,000,000)
Change in Gross Expenditure..... Kshs.			(400,000)
Change in Net Expenditure Sub-head..... Kshs			(400,000)
1014000400 Policy Coordination and Strategy Division			
Change in Net Expenditure Head..... Kshs			(400,000)
1014000500 Policy Analysis and Advisory services Division.			
1014000501 Headquarters			
2210200 Communication, Supplies and Services	750,000	500,000	(250,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,250,000	1,350,000	(900,000)
2211300 Other Operating Expenses	5,100,000	300,000	(4,800,000)
Change in Gross Expenditure..... Kshs.			(5,950,000)
Change in Net Expenditure Sub-head..... Kshs			(5,950,000)
1014000500 Policy Analysis and Advisory services Division			

Vote R1014 State Department for Parliamentary Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(5,950,000)
1014000600 Headquarters Administrative Services.			
1014000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	58,038,196	52,138,196	(5,900,000)
2210200 Communication, Supplies and Services	3,000,000	2,874,959	(125,041)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,082,350	13,707,391	1,625,041
2210400 Foreign Travel and Subsistence, and other transportation costs	10,517,670	4,867,670	(5,650,000)
2211200 Fuel Oil and Lubricants	7,777,260	3,277,260	(4,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,812,500	3,312,500	(1,500,000)
Change in Gross Expenditure..... Kshs.			(16,050,000)
Change in Net Expenditure Sub-head..... Kshs			(16,050,000)
1014000603 ICT Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,144,650	2,244,650	100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	200,000	(300,000)
2211300 Other Operating Expenses	1,000,000	-	(1,000,000)
3111000 Purchase of Office Furniture and General Equipment	300,000	8,300,000	8,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,400,000	3,400,000
Change in Gross Expenditure..... Kshs.			10,200,000
Change in Net Expenditure Sub-head..... Kshs			10,200,000
1014000600 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(5,850,000)
1014001000 Central Project Planning and Monitoring Department (CPPMD).			
1014001001 Headquarters			

Vote R1014 State Department for Parliamentary Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,626,900	6,726,900	100,000
2211300 Other Operating Expenses	9,900,000	9,400,000	(500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,262,568	262,568	(1,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	1,500,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(2,400,000)
Change in Net Expenditure Sub-head..... Kshs			(2,400,000)
1014001000 Central Project Planning and Monitoring Department (CPPMD)			
Change in Net Expenditure Head..... Kshs			(2,400,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1014 State Department for Parliamentary Affairs KShs.			(5,000,000)
	Kshs.		
Total Approved Net Estimates.....	393,078,583		
Less Amount As Above	(5,000,000)		
NET TOTAL.....	<u>388,078,583</u>		

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

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0762000 Public Service Performance Management	140,687,229	-	140,687,229	(8,956,436)	131,730,793	-	131,730,793
0764000 General Administration, Planning and Support Services	214,479,308	-	214,479,308	(8,043,564)	206,435,744	-	206,435,744
TOTAL FOR VOTE R1015 State Department for Performance and Delivery Management	355,166,537	-	355,166,537	(17,000,000)	338,166,537	-	338,166,537

Vote R1015 State Department for Performance and Delivery Management

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1015000100 Public Service Performance Management Unit (PSPMU)	110,024,069	-	110,024,069	(3,756,436)	106,267,633	-	106,267,633
1015000300 Programmes and Projects Coordination Directorate	30,663,160	-	30,663,160	(5,200,000)	25,463,160	-	25,463,160
1015000900 Central Project Planning and Monitoring Directorate (CPPMD)	23,049,309	-	23,049,309	(140,000)	22,909,309	-	22,909,309
1015001200 Headquarters Administrative Services	191,429,999	-	191,429,999	(7,903,564)	183,526,435	-	183,526,435
TOTAL FOR VOTE R1015 State Department for Performance and Delivery Management	355,166,537	-	355,166,537	(17,000,000)	338,166,537	-	338,166,537

Vote R1015 State Department for Performance and Delivery Management

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

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1015000100 Public Service Performance Management Unit (PSPMU)	(3,756,436)	-	(3,756,436)
1015000300 Programmes and Projects Coordination Directorate	(5,200,000)	-	(5,200,000)
1015000900 Central Project Planning and Monitoring Directorate (CPPMD)	(140,000)	-	(140,000)
1015001200 Headquarters Administrative Services	(7,903,564)	-	(7,903,564)
Total for Vote R1015 State Department for Performance and Delivery Management	(17,000,000)	-	(17,000,000)

Vote R1015 State Department for Performance and Delivery Management

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1015000100 Public Service Performance Management Unit (PSPMU).			
1015000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	25,221,080	20,221,080	(5,000,000)
2210500 Printing , Advertising and Information Supplies and Services	1,783,776	1,283,776	(500,000)
2210800 Hospitality Supplies and Services	13,441,529	17,065,093	3,623,564
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,001,035	1,501,035	(500,000)
2220200 Routine Maintenance - Other Assets	2,022,305	822,305	(1,200,000)
3111000 Purchase of Office Furniture and General Equipment	10,640,063	10,460,063	(180,000)
Change in Gross Expenditure..... Kshs.			(3,756,436)
Change in Net Expenditure Sub-head..... Kshs			(3,756,436)
1015000100 Public Service Performance Management Unit (PSPMU)			
Change in Net Expenditure Head..... Kshs			(3,756,436)
1015000300 Programmes and Projects Coordination Directorate.			
1015000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	10,010,840	5,010,840	(5,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	50,000	(200,000)
Change in Gross Expenditure..... Kshs.			(5,200,000)
Change in Net Expenditure Sub-head..... Kshs			(5,200,000)
1015000300 Programmes and Projects Coordination Directorate			
Change in Net Expenditure Head..... Kshs			(5,200,000)
1015000900 Central Project Planning and Monitoring Directorate (CPPMD).			
1015000901 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	495,000	355,000	(140,000)

Vote R1015 State Department for Performance and Delivery Management

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(140,000)
Change in Net Expenditure Sub-head..... Kshs			(140,000)
1015000900 Central Project Planning and Monitoring Directorate (CPPMD)			
Change in Net Expenditure Head..... Kshs			(140,000)
1015001200 Headquarters Administrative Services.			
1015001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	82,975,894	75,975,894	(7,000,000)
2210500 Printing , Advertising and Information Supplies and Services	1,275,000	775,000	(500,000)
2210800 Hospitality Supplies and Services	5,090,300	6,986,736	1,896,436
2211200 Fuel Oil and Lubricants	4,559,441	4,059,441	(500,000)
Change in Gross Expenditure..... Kshs.			(6,103,564)
Change in Net Expenditure Sub-head..... Kshs			(6,103,564)
1015001203 ICT Unit			
2211300 Other Operating Expenses	1,000,000	400,000	(600,000)
2220200 Routine Maintenance - Other Assets	1,150,000	450,000	(700,000)
Change in Gross Expenditure..... Kshs.			(1,300,000)
Change in Net Expenditure Sub-head..... Kshs			(1,300,000)
1015001204 Financial Management Services			
2210500 Printing , Advertising and Information Supplies and Services	625,000	325,000	(300,000)
Change in Gross Expenditure..... Kshs.			(300,000)
Change in Net Expenditure Sub-head..... Kshs			(300,000)
1015001205 Human Resource Unit			
2210500 Printing , Advertising and Information Supplies and Services	500,000	300,000	(200,000)
Change in Gross Expenditure..... Kshs.			(200,000)

Vote R1015 State Department for Performance and Delivery Management

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(200,000)
1015001200 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(7,903,564)
CHANGE IN NET EXPENDITURE FOR VOTE 1015 State Department for Performance and Delivery Management KShs.			(17,000,000)

Kshs.

Total Approved Net Estimates.....

355,166,537

Less Amount As Above

(17,000,000)

NET TOTAL.....

338,166,537

Vote R1016 State Department for Cabinet Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Cabinet Affairs including General Administration and Planning, Resource Mobilization, Coordination of Programmes and Projects, Economic Policy, Public Sector Productivity and Cabinet Delivery.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0758000 Cabinet Affairs Services	617,058,494	-	617,058,494	(95,000,000)	522,058,494	-	522,058,494
TOTAL FOR VOTE R1016 State Department for Cabinet Affairs	617,058,494	-	617,058,494	(95,000,000)	522,058,494	-	522,058,494

Vote R1016 State Department for Cabinet Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Cabinet Affairs including General Administration and Planning, Resource Mobilization, Coordination of Programmes and Projects, Economic Policy, Public Sector Productivity and Cabinet Delivery.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1016000100 Headquarters Administrative Services	274,938,987	-	274,938,987	(28,500,000)	246,438,987	-	246,438,987
1016000200 Evaluation and Communication	42,520,430	-	42,520,430	1,380,000	43,900,430	-	43,900,430
1016000300 Coordination of Programmes and Projects	35,954,858	-	35,954,858	(10,240,000)	25,714,858	-	25,714,858
1016000400 Special Government Initiatives	36,772,175	-	36,772,175	(13,800,000)	22,972,175	-	22,972,175
1016000500 Resource Mobilization	15,759,107	-	15,759,107	(4,000,000)	11,759,107	-	11,759,107
1016000600 Economic and Policy	7,428,000	-	7,428,000	-	7,428,000	-	7,428,000
1016000700 Organizational Development	11,320,728	-	11,320,728	(2,440,000)	8,880,728	-	8,880,728
1016000800 Public Sector Productivity	19,294,245	-	19,294,245	(12,400,000)	6,894,245	-	6,894,245

Vote R1016 State Department for Cabinet Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Cabinet Affairs including General Administration and Planning, Resource Mobilization, Coordination of Programmes and Projects, Economic Policy, Public Sector Productivity and Cabinet Delivery.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1016001000 Cabinet Delivery	173,069,964	-	173,069,964	(25,000,000)	148,069,964	-	148,069,964
TOTAL FOR VOTE R1016 State Department for Cabinet Affairs	617,058,494	-	617,058,494	(95,000,000)	522,058,494	-	522,058,494

Vote R1016 State Department for Cabinet Affairs

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Cabinet Affairs including General Administration and Planning, Resource Mobilization, Coordination of Programmes and Projects, Economic Policy, Public Sector Productivity and Cabinet Delivery.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1016000100 Headquarters Administrative Services	(28,500,000)	-	(28,500,000)
1016000200 Evaluation and Communication	1,380,000	-	1,380,000
1016000300 Coordination of Programmes and Projects	(10,240,000)	-	(10,240,000)
1016000400 Special Government Initiatives	(13,800,000)	-	(13,800,000)
1016000500 Resource Mobilization	(4,000,000)	-	(4,000,000)
1016000700 Organizational Development	(2,440,000)	-	(2,440,000)
1016000800 Public Sector Productivity	(12,400,000)	-	(12,400,000)
1016001000 Cabinet Delivery	(25,000,000)	-	(25,000,000)
Total for Vote R1016 State Department for Cabinet Affairs	(95,000,000)	-	(95,000,000)

Vote R1016 State Department for Cabinet Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1016000100 Headquarters Administrative Services.			
1016000101 Headquarters.			
2110100 Basic Salaries - Permanent Employees	47,703,536	25,703,536	(22,000,000)
2110300 Personal Allowance - Paid as Part of Salary	35,382,000	9,882,000	(25,500,000)
2210200 Communication, Supplies and Services	6,775,000	1,775,000	(5,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,446,094	1,446,094	(4,000,000)
2210700 Training Expenses	7,456,135	5,456,135	(2,000,000)
3110300 Refurbishment of Buildings	-	30,000,000	30,000,000
Change in Gross Expenditure..... Kshs.			(28,500,000)
Change in Net Expenditure Sub-head..... Kshs			(28,500,000)
1016000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(28,500,000)
1016000200 Evaluation and Communication.			
1016000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	2,785,280	1,785,280	(1,000,000)
2110300 Personal Allowance - Paid as Part of Salary	4,568,000	6,948,000	2,380,000
Change in Gross Expenditure..... Kshs.			1,380,000
Change in Net Expenditure Sub-head..... Kshs			1,380,000
1016000200 Evaluation and Communication			
Change in Net Expenditure Head..... Kshs			1,380,000
1016000300 Coordination of Programmes and Projects.			
1016000301 Coordination and Implementation			
2110100 Basic Salaries - Permanent Employees	4,688,640	1,888,640	(2,800,000)

Vote R1016 State Department for Cabinet Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	4,536,000	1,096,000	(3,440,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,800,000	800,000	(3,000,000)
Change in Gross Expenditure..... Kshs.			(9,240,000)
Change in Net Expenditure Sub-head..... Kshs			(9,240,000)
1016000302 Partner Engagement			
2210700 Training Expenses	1,250,000	250,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1016000300 Coordination of Programmes and Projects			
Change in Net Expenditure Head..... Kshs			(10,240,000)
1016000400 Special Government Initiatives.			
1016000401 Research and Development			
2110100 Basic Salaries - Permanent Employees	11,180,800	3,180,800	(8,000,000)
2110300 Personal Allowance - Paid as Part of Salary	8,744,000	2,944,000	(5,800,000)
Change in Gross Expenditure..... Kshs.			(13,800,000)
Change in Net Expenditure Sub-head..... Kshs			(13,800,000)
1016000400 Special Government Initiatives			
Change in Net Expenditure Head..... Kshs			(13,800,000)
1016000500 Resource Mobilization.			
1016000501 Resource Mobilization			
2110100 Basic Salaries - Permanent Employees	2,602,400	602,400	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	3,090,000	2,090,000	(1,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,982,500	982,500	(1,000,000)
Change in Gross Expenditure..... Kshs.			(4,000,000)

Vote R1016 State Department for Cabinet Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(4,000,000)
1016000500 Resource Mobilization			
Change in Net Expenditure Head..... Kshs			(4,000,000)
1016000700 Organizational Development.			
1016000701 Organizational Development			
2110100 Basic Salaries - Permanent Employees	2,684,240	1,684,240	(1,000,000)
2110300 Personal Allowance - Paid as Part of Salary	2,888,000	1,448,000	(1,440,000)
Change in Gross Expenditure..... Kshs.			(2,440,000)
Change in Net Expenditure Sub-head..... Kshs			(2,440,000)
1016000700 Organizational Development			
Change in Net Expenditure Head..... Kshs			(2,440,000)
1016000800 Public Sector Productivity.			
1016000801 Public Sector Productivity			
2110100 Basic Salaries - Permanent Employees	5,807,200	2,807,200	(3,000,000)
2110300 Personal Allowance - Paid as Part of Salary	8,270,000	870,000	(7,400,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,450,000	450,000	(2,000,000)
Change in Gross Expenditure..... Kshs.			(12,400,000)
Change in Net Expenditure Sub-head..... Kshs			(12,400,000)
1016000800 Public Sector Productivity			
Change in Net Expenditure Head..... Kshs			(12,400,000)
1016001000 Cabinet Delivery.			
1016001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	7,950,000	1,950,000	(6,000,000)

Vote R1016 State Department for Cabinet Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	9,380,000	2,380,000	(7,000,000)
2211300 Other Operating Expenses	140,000,000	128,000,000	(12,000,000)
Change in Gross Expenditure..... Kshs.			(25,000,000)
Change in Net Expenditure Sub-head..... Kshs			(25,000,000)
1016001000 Cabinet Delivery			
Change in Net Expenditure Head..... Kshs			(25,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1016 State Department for Cabinet Affairs KShs.			(95,000,000)

Kshs.

Total Approved Net Estimates.....

617,058,494

Less Amount As Above

(95,000,000)

NET TOTAL.....

522,058,494

Vote R1017 State House

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 1,500,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0704000 State House Affairs	8,528,858,517	2,100,000	8,526,758,517	1,500,000,000	10,028,858,517	2,100,000	10,026,758,517
TOTAL FOR VOTE R1017 State House	8,528,858,517	2,100,000	8,526,758,517	1,500,000,000	10,028,858,517	2,100,000	10,026,758,517

Vote R1017 State House

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 1,500,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	648,093,992	-	648,093,992	-	648,093,992	-	648,093,992
1017000300 State House - Nairobi	5,699,813,172	2,100,000	5,697,713,172	1,091,500,000	6,791,313,172	2,100,000	6,789,213,172
1017000400 State House - Mombasa	27,087,091	-	27,087,091	-	27,087,091	-	27,087,091
1017000500 State House - Nakuru	32,645,188	-	32,645,188	1,000,000	33,645,188	-	33,645,188
1017000600 State Lodges	97,736,395	-	97,736,395	4,000,000	101,736,395	-	101,736,395
1017000700 Presidential Communication Service	452,143,508	-	452,143,508	130,000,000	582,143,508	-	582,143,508
1017000800 Policy Analysis and Research	977,429,578	-	977,429,578	143,500,000	1,120,929,578	-	1,120,929,578
1017001000 Office of the First Lady	593,909,593	-	593,909,593	130,000,000	723,909,593	-	723,909,593

Vote R1017 State House

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 1,500,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1017 State House	8,528,858,517	2,100,000	8,526,758,517	1,500,000,000	10,028,858,517	2,100,000	10,026,758,517

Vote R1017 State House

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

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

KShs. 1,500,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1017000300 State House - Nairobi	1,091,500,000	-	1,091,500,000
1017000500 State House - Nakuru	1,000,000	-	1,000,000
1017000600 State Lodges	4,000,000	-	4,000,000
1017000700 Presidential Communication Service	130,000,000	-	130,000,000
1017000800 Policy Analysis and Research	143,500,000	-	143,500,000
1017001000 Office of the First Lady	130,000,000	-	130,000,000
Total for Vote R1017 State House	1,500,000,000	-	1,500,000,000

Vote R1017 State House

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents.			
1017000208 4th Retired President			
2210600 Rentals of Produced Assets	20,000,000	-	(20,000,000)
2211200 Fuel Oil and Lubricants	25,000,000	45,000,000	20,000,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents			
Change in Net Expenditure Head..... Kshs			-
1017000300 State House - Nairobi.			
1017000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	752,253,457	816,253,457	64,000,000
2110300 Personal Allowance - Paid as Part of Salary	530,354,829	581,354,829	51,000,000
2210200 Communication, Supplies and Services	62,860,550	92,860,550	30,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	397,641,430	902,641,430	505,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,676,300	16,676,300	10,000,000
2210800 Hospitality Supplies and Services	750,592,319	885,592,319	135,000,000
2210900 Insurance Costs	30,000,000	21,488,400	(8,511,600)
2211000 Specialised Materials and Supplies	20,306,000	30,306,000	10,000,000
2211100 Office and General Supplies and Services	38,164,300	58,164,300	20,000,000
2211200 Fuel Oil and Lubricants	124,945,100	319,956,700	195,011,600
2220200 Routine Maintenance - Other Assets	38,393,900	63,393,900	25,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	58,250,000	88,250,000	30,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	118,454,532	138,454,532	20,000,000

Vote R1017 State House

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			1,086,500,000
Change in Net Expenditure Sub-head..... Kshs			1,086,500,000
1017000305 Presidential Library, Museum and Exhibition Centre			
2210500 Printing , Advertising and Information Supplies and Services	-	5,000,000	5,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1017000300 State House - Nairobi			
Change in Net Expenditure Head..... Kshs			1,091,500,000
1017000500 State House - Nakuru.			
1017000502 Nakuru State House			
2110100 Basic Salaries - Permanent Employees	15,950,908	16,950,908	1,000,000
Change in Gross Expenditure..... Kshs.			1,000,000
Change in Net Expenditure Sub-head..... Kshs			1,000,000
1017000500 State House - Nakuru			
Change in Net Expenditure Head..... Kshs			1,000,000
1017000600 State Lodges.			
1017000601 Sagana State Lodge			
2110100 Basic Salaries - Permanent Employees	19,435,154	20,435,154	1,000,000
Change in Gross Expenditure..... Kshs.			1,000,000
Change in Net Expenditure Sub-head..... Kshs			1,000,000
1017000603 Eldoret State Lodge			
2110100 Basic Salaries - Permanent Employees	10,951,922	12,951,922	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	9,110,560	10,110,560	1,000,000
Change in Gross Expenditure..... Kshs.			3,000,000

Vote R1017 State House

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			3,000,000
1017000600 State Lodges			
Change in Net Expenditure Head..... Kshs			4,000,000
1017000700 Presidential Communication Service.			
1017000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	147,090,429	167,090,429	20,000,000
2110300 Personal Allowance - Paid as Part of Salary	161,273,079	191,273,079	30,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,348,300	64,348,300	35,000,000
Change in Gross Expenditure..... Kshs.			85,000,000
Change in Net Expenditure Sub-head..... Kshs			85,000,000
1017000703 Office of the State House Spokesperson			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,700,000	45,700,000	35,000,000
2211000 Specialised Materials and Supplies	3,200,000	8,200,000	5,000,000
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,000,000
Change in Gross Expenditure..... Kshs.			45,000,000
Change in Net Expenditure Sub-head..... Kshs			45,000,000
1017000700 Presidential Communication Service			
Change in Net Expenditure Head..... Kshs			130,000,000
1017000800 Policy Analysis and Research.			
1017000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	125,729,600	175,729,600	50,000,000
2110300 Personal Allowance - Paid as Part of Salary	82,121,728	132,121,728	50,000,000
Change in Gross Expenditure..... Kshs.			100,000,000
Change in Net Expenditure Sub-head..... Kshs			100,000,000

Vote R1017 State House

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1017000802 Office of Fiscal Affairs and Budget Policy			
2211300 Other Operating Expenses	10,500,000	-	(10,500,000)
Change in Gross Expenditure..... Kshs.			(10,500,000)
Change in Net Expenditure Sub-head..... Kshs			(10,500,000)
1017000803 Office of the Council of Economic Advisors			
2211300 Other Operating Expenses	7,000,000	-	(7,000,000)
Change in Gross Expenditure..... Kshs.			(7,000,000)
Change in Net Expenditure Sub-head..... Kshs			(7,000,000)
1017000804 Office of the National Security Advisor			
2210600 Rentals of Produced Assets	-	19,740,000	19,740,000
2211300 Other Operating Expenses	2,500,000	-	(2,500,000)
Change in Gross Expenditure..... Kshs.			17,240,000
Change in Net Expenditure Sub-head..... Kshs			17,240,000
1017000807 Office of the Economic Transformation			
2210600 Rentals of Produced Assets	14,000,000	40,690,000	26,690,000
2211300 Other Operating Expenses	1,500,000	-	(1,500,000)
3110700 Purchase of Vehicles and Other Transport Equipment	40,900,000	59,470,000	18,570,000
Change in Gross Expenditure..... Kshs.			43,760,000
Change in Net Expenditure Sub-head..... Kshs			43,760,000
1017000800 Policy Analysis and Research			
Change in Net Expenditure Head..... Kshs			143,500,000
1017001000 Office of the First Lady.			
1017001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	233,838,371	253,838,371	20,000,000
2110300 Personal Allowance - Paid as Part of Salary	149,165,422	159,165,422	10,000,000

Vote R1017 State House

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,914,500	73,914,500	20,000,000
2210800 Hospitality Supplies and Services	81,099,300	111,099,300	30,000,000
2211200 Fuel Oil and Lubricants	6,807,950	26,807,950	20,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,329,250	10,329,250	5,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000,000	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	10,000,000	5,000,000
Change in Gross Expenditure..... Kshs.			130,000,000
Change in Net Expenditure Sub-head..... Kshs			130,000,000
1017001000 Office of the First Lady			
Change in Net Expenditure Head..... Kshs			130,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1017 State House KShs.			1,500,000,000

Kshs.

Total Approved Net Estimates.....

8,526,758,517

Add Sum now required

1,500,000,000

NET TOTAL.....

10,026,758,517

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0623000 General Administration, Planning and Support Services	565,149,772	1,500,000	563,649,772	1,000,000	566,149,772	1,500,000	564,649,772
0627000 Prison Services	32,113,617,481	-	32,113,617,481	(276,177,540)	31,837,439,941	-	31,837,439,941
0628000 Probation & After Care Services	2,171,941,790	5,000,000	2,166,941,790	(1,000,000)	2,170,941,790	5,000,000	2,165,941,790
TOTAL FOR VOTE R1023 State Department for Correctional Services	34,850,709,043	6,500,000	34,844,209,043	(276,177,540)	34,574,531,503	6,500,000	34,568,031,503

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College	710,424,489	-	710,424,489	-	710,424,489	-	710,424,489
1023000500 Borstals/YCTC Institutions	60,988,009	-	60,988,009	-	60,988,009	-	60,988,009
1023000800 Probation Services	202,705,062	-	202,705,062	914,600	203,619,662	-	203,619,662
1023000900 Probation Hostels	138,559,554	5,000,000	133,559,554	-	138,559,554	5,000,000	133,559,554
1023001000 County Probation Services	30,185,650	-	30,185,650	-	30,185,650	-	30,185,650
1023001100 Sub-County Probation Services	1,503,760,255	-	1,503,760,255	-	1,503,760,255	-	1,503,760,255
1023001200 Community Service Order	165,131,377	-	165,131,377	-	165,131,377	-	165,131,377
1023001300 After-care Services	20,143,750	-	20,143,750	(1,914,600)	18,229,150	-	18,229,150

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023001400 Community Service Order Secretariat	14,431,850	-	14,431,850	-	14,431,850	-	14,431,850
1023001500 Finance and Procurement Services - Coordination	48,690,664	-	48,690,664	-	48,690,664	-	48,690,664
1023001600 General Administrative Services - Coordination	490,125,762	-	490,125,762	1,000,000	491,125,762	-	491,125,762
1023001700 Development Planning Services - Coordination	17,024,246	-	17,024,246	-	17,024,246	-	17,024,246
1023001800 Integrated Correctional Services Reform	6,309,100	-	6,309,100	-	6,309,100	-	6,309,100
1023001900 Headquarters Administrative Services - Prisons	4,062,051,151	-	4,062,051,151	-	4,062,051,151	-	4,062,051,151
1023002200 Regional Probation Services	97,024,292	-	97,024,292	-	97,024,292	-	97,024,292

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023002300 Regional Commands	23,119,171,706	-	23,119,171,706	(276,177,540)	22,842,994,166	-	22,842,994,166
1023002400 Maximum & High Risk Prisons	1,225,077,650	-	1,225,077,650	-	1,225,077,650	-	1,225,077,650
1023002500 Medium & Other Districts Prisons	2,705,030,318	-	2,705,030,318	-	2,705,030,318	-	2,705,030,318
1023002600 Medium & Other Districts Prisons - Continued	230,874,158	-	230,874,158	-	230,874,158	-	230,874,158
1023002900 Greening Kenya Initiative	3,000,000	1,500,000	1,500,000	-	3,000,000	1,500,000	1,500,000
TOTAL FOR VOTE R1023 State Department for Correctional Services	34,850,709,043	6,500,000	34,844,209,043	(276,177,540)	34,574,531,503	6,500,000	34,568,031,503

Vote R1023 State Department for Correctional Services

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

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1023000800 Probation Services	914,600	-	914,600
1023001300 After-care Services	(1,914,600)	-	(1,914,600)
1023001600 General Administrative Services - Coordination	1,000,000	-	1,000,000
1023002300 Regional Commands	(276,177,540)	-	(276,177,540)
Total for Vote R1023 State Department for Correctional Services	(276,177,540)	-	(276,177,540)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023000800 Probation Services.			
1023000801 Headquarters			
2210200 Communication, Supplies and Services	234,000	1,836,000	1,602,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,910,300	31,324,900	(585,400)
2210700 Training Expenses	452,150	3,671,150	3,219,000
2211100 Office and General Supplies and Services	6,266,400	5,047,400	(1,219,000)
3111000 Purchase of Office Furniture and General Equipment	8,793,760	6,691,760	(2,102,000)
Change in Gross Expenditure..... Kshs.			914,600
Change in Net Expenditure Sub-head..... Kshs			914,600
1023000800 Probation Services			
Change in Net Expenditure Head..... Kshs			914,600
1023001300 After-care Services.			
1023001301 Headquarters			
2211000 Specialised Materials and Supplies	1,472,500	372,500	(1,100,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,499,700	685,100	(814,600)
Change in Gross Expenditure..... Kshs.			(1,914,600)
Change in Net Expenditure Sub-head..... Kshs			(1,914,600)
1023001300 After-care Services			
Change in Net Expenditure Head..... Kshs			(1,914,600)
1023001600 General Administrative Services - Coordination.			
1023001601 Headquarters			
2210800 Hospitality Supplies and Services	1,949,800	4,749,800	2,800,000
3110700 Purchase of Vehicles and Other Transport Equipment	14,330,000	12,530,000	(1,800,000)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			1,000,000
Change in Net Expenditure Sub-head..... Kshs			1,000,000
1023001600 General Administrative Services - Coordination			
Change in Net Expenditure Head..... Kshs			1,000,000
1023002300 Regional Commands.			
1023002301 Coast Regional Command			
2110300 Personal Allowance - Paid as Part of Salary	1,103,640,804	1,069,118,611	(34,522,193)
Change in Gross Expenditure..... Kshs.			(34,522,193)
Change in Net Expenditure Sub-head..... Kshs			(34,522,193)
1023002302 North Eastern Regional Command			
2110300 Personal Allowance - Paid as Part of Salary	474,813,800	440,291,611	(34,522,189)
Change in Gross Expenditure..... Kshs.			(34,522,189)
Change in Net Expenditure Sub-head..... Kshs			(34,522,189)
1023002303 Eastern Regional Command			
2110300 Personal Allowance - Paid as Part of Salary	780,831,000	746,308,807	(34,522,193)
Change in Gross Expenditure..... Kshs.			(34,522,193)
Change in Net Expenditure Sub-head..... Kshs			(34,522,193)
1023002304 Central Regional Command			
2110300 Personal Allowance - Paid as Part of Salary	845,426,701	810,904,508	(34,522,193)
Change in Gross Expenditure..... Kshs.			(34,522,193)
Change in Net Expenditure Sub-head..... Kshs			(34,522,193)
1023002305 Rift Valley Regional Command			
2110300 Personal Allowance - Paid as Part of Salary	2,300,385,312	2,265,863,119	(34,522,193)
Change in Gross Expenditure..... Kshs.			(34,522,193)
Change in Net Expenditure Sub-head..... Kshs			(34,522,193)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002306 Western Regional Command			
2110300 Personal Allowance - Paid as Part of Salary	508,259,902	473,737,709	(34,522,193)
Change in Gross Expenditure..... Kshs.			(34,522,193)
Change in Net Expenditure Sub-head..... Kshs			(34,522,193)
1023002307 Nyanza Regional Command			
2110300 Personal Allowance - Paid as Part of Salary	796,349,902	761,827,709	(34,522,193)
Change in Gross Expenditure..... Kshs.			(34,522,193)
Change in Net Expenditure Sub-head..... Kshs			(34,522,193)
1023002308 Nairobi Regional Command			
2110300 Personal Allowance - Paid as Part of Salary	1,735,165,702	1,700,643,509	(34,522,193)
Change in Gross Expenditure..... Kshs.			(34,522,193)
Change in Net Expenditure Sub-head..... Kshs			(34,522,193)
1023002300 Regional Commands			
Change in Net Expenditure Head..... Kshs			(276,177,540)
CHANGE IN NET EXPENDITURE FOR VOTE 1023 State Department for Correctional Services KShs.			(276,177,540)

Kshs.

Total Approved Net Estimates.....

34,844,209,043

Less Amount As Above

(276,177,540)

NET TOTAL.....

34,568,031,503

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

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

KShs. 272,360,893

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0605000 Migration & Citizen Services	3,697,738,654	557,500,000	3,140,238,654	69,507,732	3,961,246,386	751,500,000	3,209,746,386
0626000 Population Management Services	4,583,721,323	-	4,583,721,323	125,800,000	4,785,521,323	76,000,000	4,709,521,323
0631000 General Administration and Planning	854,823,375	-	854,823,375	77,053,161	1,071,876,536	140,000,000	931,876,536
TOTAL FOR VOTE R1024 State Department for Immigration and Citizen Services	9,136,283,352	557,500,000	8,578,783,352	272,360,893	9,818,644,245	967,500,000	8,851,144,245

Vote R1024 State Department for Immigration and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 272,360,893

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1024000100 Headquarters Administrative Services	815,316,775	-	815,316,775	77,053,161	1,032,369,936	140,000,000	892,369,936
1024000200 Finance Unit	21,803,045	-	21,803,045	-	21,803,045	-	21,803,045
1024000300 Central Planning Unit	17,703,555	-	17,703,555	-	17,703,555	-	17,703,555
1024000400 National Registration - Field Services	2,194,320,864	-	2,194,320,864	-	2,194,320,864	-	2,194,320,864
1024000500 Civil Registration - Field Services	750,984,564	-	750,984,564	-	750,984,564	-	750,984,564
1024000600 Immigration Department	2,008,785,743	490,000,000	1,518,785,743	69,507,732	2,272,293,475	684,000,000	1,588,293,475
1024000700 Immigration Border points	313,312,120	-	313,312,120	-	313,312,120	-	313,312,120
1024000800 Immigration Border Control Points	212,357,473	-	212,357,473	-	212,357,473	-	212,357,473

Vote R1024 State Department for Immigration and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 272,360,893

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1024000900 Immigration Jomo Kenyatta International Airport	435,642,655	-	435,642,655	-	435,642,655	-	435,642,655
1024001000 Immigration Eldoret International Airport	55,722,671	-	55,722,671	-	55,722,671	-	55,722,671
1024001100 Immigration Coast Region	172,866,973	-	172,866,973	-	172,866,973	-	172,866,973
1024001200 Immigration Western Region	114,599,734	-	114,599,734	-	114,599,734	-	114,599,734
1024001300 Refugees Affairs Department	114,399,438	-	114,399,438	-	114,399,438	-	114,399,438
1024001400 Refugees Affairs Field Services	16,855,103	-	16,855,103	-	16,855,103	-	16,855,103
1024001500 National Registration of Persons Bureau	894,986,035	-	894,986,035	-	947,986,035	53,000,000	894,986,035
1024001600 Civil Registration Services Headquarters	401,774,993	-	401,774,993	125,800,000	540,574,993	13,000,000	527,574,993
1024001700 Population Registration Services	172,085,057	-	172,085,057	-	182,085,057	10,000,000	172,085,057

Vote R1024 State Department for Immigration and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 272,360,893

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1024001800 Identity Card Production Center Planning (Nairobi)	240,526,681	-	240,526,681	-	240,526,681	-	240,526,681
1024001900 e-Citizen Services	182,239,873	67,500,000	114,739,873	-	182,239,873	67,500,000	114,739,873
TOTAL FOR VOTE R1024 State Department for Immigration and Citizen Services	9,136,283,352	557,500,000	8,578,783,352	272,360,893	9,818,644,245	967,500,000	8,851,144,245

Vote R1024 State Department for Immigration and Citizen Services

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

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

KShs. 272,360,893

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1024000100 Headquarters Administrative Services	217,053,161	140,000,000	77,053,161
1024000600 Immigration Department	263,507,732	194,000,000	69,507,732
1024001500 National Registration of Persons Bureau	53,000,000	53,000,000	-
1024001600 Civil Registration Services Headquarters	138,800,000	13,000,000	125,800,000
1024001700 Population Registration Services	10,000,000	10,000,000	-
Total for Vote R1024 State Department for Immigration and Citizen Services	682,360,893	410,000,000	272,360,893

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1024000100 Headquarters Administrative Services.			
1024000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	243,903,796	293,903,796	50,000,000
2110300 Personal Allowance - Paid as Part of Salary	124,921,449	144,429,180	19,507,731
2120100 Employer Contributions to Compulsory National Social Security Schemes	107,877,925	115,423,355	7,545,430
2210600 Rentals of Produced Assets	8,000,000	28,000,000	20,000,000
2211200 Fuel Oil and Lubricants	26,165,179	41,165,179	15,000,000
2211300 Other Operating Expenses	112,129,075	217,129,075	105,000,000
Change in Gross Expenditure..... Kshs.			217,053,161
Appropriations in Aid			140,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	140,000,000	140,000,000
Change in Net Expenditure Sub-head..... Kshs			77,053,161
1024000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			77,053,161
1024000600 Immigration Department.			
1024000601 Immigration Department - Headquarters			
2110100 Basic Salaries - Permanent Employees	359,089,578	409,089,578	50,000,000
2110300 Personal Allowance - Paid as Part of Salary	208,986,381	228,494,113	19,507,732
2211000 Specialised Materials and Supplies	46,189,000	126,189,000	80,000,000
2211200 Fuel Oil and Lubricants	3,309,927	12,309,927	9,000,000
2211300 Other Operating Expenses	48,333,086	53,333,086	5,000,000
Change in Gross Expenditure..... Kshs.			163,507,732
Appropriations in Aid			94,000,000

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	110,000,000	204,000,000	94,000,000
Change in Net Expenditure Sub-head..... Kshs			69,507,732
1024000602 Aliens Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	51,358,000	66,358,000	15,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	23,420,000	38,420,000	15,000,000
Change in Gross Expenditure..... Kshs.			30,000,000
Appropriations in Aid			30,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	30,000,000	60,000,000	30,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1024000603 Immigration Attaché Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,668,742	57,668,742	20,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	26,760,599	51,760,599	25,000,000
2210600 Rentals of Produced Assets	226,780,365	241,780,365	15,000,000
2640100 Scholarships and other Educational Benefits	121,800,000	131,800,000	10,000,000
Change in Gross Expenditure..... Kshs.			70,000,000
Appropriations in Aid			70,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	350,000,000	420,000,000	70,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1024000600 Immigration Department			
Change in Net Expenditure Head..... Kshs			69,507,732
1024001500 National Registration of Persons Bureau.			
1024001501 National Registration of Persons Bureau - HQ			
2211000 Specialised Materials and Supplies	154,591,700	194,591,700	40,000,000
2211200 Fuel Oil and Lubricants	6,499,964	14,499,964	8,000,000

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	15,400,000	20,400,000	5,000,000
Change in Gross Expenditure..... Kshs.			53,000,000
Appropriations in Aid			53,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	53,000,000	53,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1024001500 National Registration of Persons Bureau			
Change in Net Expenditure Head..... Kshs			-
1024001600 Civil Registration Services Headquarters.			
1024001601 Civil Registration Services Headquarters			
2211000 Specialised Materials and Supplies	51,600,000	177,400,000	125,800,000
2211200 Fuel Oil and Lubricants	3,249,637	11,249,637	8,000,000
2211300 Other Operating Expenses	51,685,356	56,685,356	5,000,000
Change in Gross Expenditure..... Kshs.			138,800,000
Appropriations in Aid			13,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	13,000,000	13,000,000
Change in Net Expenditure Sub-head..... Kshs			125,800,000
1024001600 Civil Registration Services Headquarters			
Change in Net Expenditure Head..... Kshs			125,800,000
1024001700 Population Registration Services.			
1024001701 Population Registration Services			
2211300 Other Operating Expenses	13,976,492	23,976,492	10,000,000
Change in Gross Expenditure..... Kshs.			10,000,000
Appropriations in Aid			10,000,000

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	10,000,000	10,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1024001700 Population Registration Services			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1024 State Department for Immigration and Citizen Services KShs.			272,360,893

Kshs.

Total Approved Net Estimates.....

8,578,783,352

Add Sum now required

272,360,893

NET TOTAL.....

8,851,144,245

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses 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. 4,677,112,107

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0601000 Policing Services	106,324,212,103	-	106,324,212,103	4,677,112,107	111,001,324,210	-	111,001,324,210
TOTAL FOR VOTE R1025 National Police Service	106,324,212,103	-	106,324,212,103	4,677,112,107	111,001,324,210	-	111,001,324,210

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses 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. 4,677,112,107

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1025000100 General Administration Headquarters	10,074,737,845	-	10,074,737,845	4,461,712,107	14,536,449,952	-	14,536,449,952
1025000200 National Police Service Command and Control Centre	181,100,660	-	181,100,660	-	181,100,660	-	181,100,660
1025000300 National Police Reservist Unit	919,600,000	-	919,600,000	110,000,000	1,029,600,000	-	1,029,600,000
1025000400 Internal Affairs Unit	90,055,314	-	90,055,314	-	90,055,314	-	90,055,314
1025000500 Office of the Deputy Inspector General - Administration Police Service	2,032,332,102	-	2,032,332,102	115,000,000	2,147,332,102	-	2,147,332,102
1025000600 NPS College Embakasi A Campus	3,839,195,233	-	3,839,195,233	-	3,839,195,233	-	3,839,195,233
1025000700 Critical Infrastructure Protection Unit Services	15,487,229,904	-	15,487,229,904	(255,979,305)	15,231,250,599	-	15,231,250,599

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses 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. 4,677,112,107

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1025000800 Rapid Deployment Unit (RDU)	702,922,336	-	702,922,336	-	702,922,336	-	702,922,336
1025000900 AP Border Police Unit	468,981,124	-	468,981,124	-	468,981,124	-	468,981,124
1025001000 Anti-stock Theft Unit	1,321,455,415	-	1,321,455,415	-	1,321,455,415	-	1,321,455,415
1025001100 Senior Staff Training College Emali	102,837,813	-	102,837,813	-	102,837,813	-	102,837,813
1025001400 DCI Headquarters Administration Services	4,069,462,606	-	4,069,462,606	150,000,000	4,219,462,606	-	4,219,462,606
1025001500 DCI Field Services	4,042,337,294	-	4,042,337,294	-	4,042,337,294	-	4,042,337,294
1025001600 DCI Specialized Units	725,755,399	-	725,755,399	-	725,755,399	-	725,755,399
1025001800 Office of the Deputy Inspector General - Kenya Police Service	4,637,068,949	-	4,637,068,949	531,000,000	5,168,068,949	-	5,168,068,949
1025001900 County Police Services	500,468,421	-	500,468,421	-	500,468,421	-	500,468,421

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses 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. 4,677,112,107

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1025002000 Kenya Police College Kiganjo	1,556,363,592	-	1,556,363,592	-	1,556,363,592	-	1,556,363,592
1025002100 Sub-County Police Services	3,427,759,887	-	3,427,759,887	-	3,427,759,887	-	3,427,759,887
1025002200 Traffic Section	1,172,778,405	-	1,172,778,405	-	1,172,778,405	-	1,172,778,405
1025002300 Presidential Escort	782,294,972	-	782,294,972	90,000,000	872,294,972	-	872,294,972
1025002400 Kenya Police Nairobi Region	4,855,623,018	-	4,855,623,018	-	4,855,623,018	-	4,855,623,018
1025002500 Police Dog Unit	385,463,444	-	385,463,444	-	385,463,444	-	385,463,444
1025002600 Community Policing	37,313,102	-	37,313,102	-	37,313,102	-	37,313,102
1025002700 Railway Police	1,062,608,050	-	1,062,608,050	-	1,062,608,050	-	1,062,608,050
1025002800 Telecommunication Branch	319,678,081	-	319,678,081	-	319,678,081	-	319,678,081

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses 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. 4,677,112,107

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1025002900 Motor Transport Branch	1,150,604,979	-	1,150,604,979	-	1,150,604,979	-	1,150,604,979
1025003000 Police Airwing	254,196,124	-	254,196,124	100,000,000	354,196,124	-	354,196,124
1025003100 Kenya Police Service Quartermaster	1,056,175,394	-	1,056,175,394	-	1,056,175,394	-	1,056,175,394
1025003200 Kenya Police Service Armourer	461,455,351	-	461,455,351	-	461,455,351	-	461,455,351
1025003300 Civilian Firearms Licensing Bureau	5,636,803	-	5,636,803	-	5,636,803	-	5,636,803
1025003400 Airport Police Unit	832,569,647	-	832,569,647	-	832,569,647	-	832,569,647
1025003500 Diplomatic Police Unit	215,835,200	-	215,835,200	-	215,835,200	-	215,835,200
1025003600 Government Vehicle Check Unit	49,876,164	-	49,876,164	-	49,876,164	-	49,876,164
1025003700 Kenya Police Tourist Protection Unit	183,457,045	-	183,457,045	-	183,457,045	-	183,457,045

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses 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. 4,677,112,107

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1025003800 Ward Police Services	29,807,220,817	-	29,807,220,817	(1,610,038,423)	28,197,182,394	-	28,197,182,394
1025003900 Kenya Police Regional Training Centre	86,680,744	-	86,680,744	-	86,680,744	-	86,680,744
1025004000 GSU Headquarters Administrative Services	7,853,428,295	-	7,853,428,295	190,000,000	8,043,428,295	-	8,043,428,295
1025004100 National Police College Embakasi B Campus	1,042,754,974	-	1,042,754,974	-	1,042,754,974	-	1,042,754,974
1025004200 Quick Response Unit (QRU)	481,997,600	-	481,997,600	-	481,997,600	-	481,997,600
1025004300 NPS Level 4 Hospital - Mbagathi	46,900,000	-	46,900,000	(26,000,000)	20,900,000	-	20,900,000
1025004400 Office of the Inspector General of Police	-	-	-	821,417,728	821,417,728	-	821,417,728
TOTAL FOR VOTE R1025 National Police Service	106,324,212,103	-	106,324,212,103	4,677,112,107	111,001,324,210	-	111,001,324,210

Vote R1025 National Police Service

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses 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. 4,677,112,107

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1025000100 General Administration Headquarters	4,461,712,107	-	4,461,712,107
1025000300 National Police Reservist Unit	110,000,000	-	110,000,000
1025000500 Office of the Deputy Inspector General - Administration Police Service	115,000,000	-	115,000,000
1025000700 Critical Infrastructure Protection Unit Services	(255,979,305)	-	(255,979,305)
1025001400 DCI Headquarters Administration Services	150,000,000	-	150,000,000
1025001800 Office of the Deputy Inspector General - Kenya Police Service	531,000,000	-	531,000,000
1025002300 Presidential Escort	90,000,000	-	90,000,000
1025003000 Police Airwing	100,000,000	-	100,000,000
1025003800 Ward Police Services	(1,610,038,423)	-	(1,610,038,423)
1025004000 GSU Headquarters Administrative Services	190,000,000	-	190,000,000
1025004300 NPS Level 4 Hospital - Mbagathi	(26,000,000)	-	(26,000,000)
1025004400 Office of the Inspector General of Police	821,417,728	-	821,417,728
Total for Vote R1025 National Police Service	4,677,112,107	-	4,677,112,107

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1025000100 General Administration Headquarters.			
1025000101 Headquarters			
2210700 Training Expenses	389,330,000	-	(389,330,000)
2210900 Insurance Costs	7,081,400,000	11,138,345,109	4,056,945,109
2211000 Specialised Materials and Supplies	110,670,000	-	(110,670,000)
2211300 Other Operating Expenses	256,178,055	1,125,945,053	869,766,998
3111000 Purchase of Office Furniture and General Equipment	1,600,000	6,600,000	5,000,000
Change in Gross Expenditure..... Kshs.			4,431,712,107
Change in Net Expenditure Sub-head..... Kshs			4,431,712,107
1025000110 International Conferences			
2211300 Other Operating Expenses	-	30,000,000	30,000,000
Change in Gross Expenditure..... Kshs.			30,000,000
Change in Net Expenditure Sub-head..... Kshs			30,000,000
1025000100 General Administration Headquarters			
Change in Net Expenditure Head..... Kshs			4,461,712,107
1025000300 National Police Reservist Unit.			
1025000301 Headquarters			
2211300 Other Operating Expenses	919,600,000	1,029,600,000	110,000,000
Change in Gross Expenditure..... Kshs.			110,000,000
Change in Net Expenditure Sub-head..... Kshs			110,000,000
1025000300 National Police Reservist Unit			
Change in Net Expenditure Head..... Kshs			110,000,000
1025000500 Office of the Deputy Inspector General - Administration Police Servi.			

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1025000501 Headquarters			
2211300 Other Operating Expenses	365,067,525	465,067,525	100,000,000
Change in Gross Expenditure..... Kshs.			100,000,000
Change in Net Expenditure Sub-head..... Kshs			100,000,000
1025000503 AP Force Quarter Master			
2211000 Specialised Materials and Supplies	476,748,845	491,748,845	15,000,000
Change in Gross Expenditure..... Kshs.			15,000,000
Change in Net Expenditure Sub-head..... Kshs			15,000,000
1025000500 Office of the Deputy Inspector General - Administration Police Service			
Change in Net Expenditure Head..... Kshs			115,000,000
1025000700 Critical Infrastructure Protection Unit Services.			
1025000704 Sub-county Critical Infrastructure Protection Unit Services			
2110100 Basic Salaries - Permanent Employees	7,333,019,536	7,077,040,231	(255,979,305)
Change in Gross Expenditure..... Kshs.			(255,979,305)
Change in Net Expenditure Sub-head..... Kshs			(255,979,305)
1025000700 Critical Infrastructure Protection Unit Services			
Change in Net Expenditure Head..... Kshs			(255,979,305)
1025001400 DCI Headquarters Administration Services.			
1025001401 Headquarters			
2211300 Other Operating Expenses	1,389,740,300	1,489,740,300	100,000,000
Change in Gross Expenditure..... Kshs.			100,000,000
Change in Net Expenditure Sub-head..... Kshs			100,000,000
1025001404 National Forensic Laboratory			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	5,000,000

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	40,000,000	40,000,000
2211300 Other Operating Expenses	-	5,000,000	5,000,000
Change in Gross Expenditure..... Kshs.			50,000,000
Change in Net Expenditure Sub-head..... Kshs			50,000,000
1025001400 DCI Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			150,000,000
1025001800 Office of the Deputy Inspector General - Kenya Police Service.			
1025001801 Headquarters			
2210100 Utilities Supplies and Services	235,611,600	571,611,600	336,000,000
2211000 Specialised Materials and Supplies	29,069,701	54,069,701	25,000,000
2211300 Other Operating Expenses	1,282,252,928	1,452,252,928	170,000,000
Change in Gross Expenditure..... Kshs.			531,000,000
Change in Net Expenditure Sub-head..... Kshs			531,000,000
1025001800 Office of the Deputy Inspector General - Kenya Police Service			
Change in Net Expenditure Head..... Kshs			531,000,000
1025002300 Presidential Escort.			
1025002301 Headquarters			
2210200 Communication, Supplies and Services	551,455	2,051,455	1,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,661,160	133,161,160	68,500,000
2211200 Fuel Oil and Lubricants	10,002,140	20,002,140	10,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	28,855,040	38,855,040	10,000,000
Change in Gross Expenditure..... Kshs.			90,000,000
Change in Net Expenditure Sub-head..... Kshs			90,000,000
1025002300 Presidential Escort			

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			90,000,000
1025003000 Police Airwing.			
1025003001 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	5,000,000
2211200 Fuel Oil and Lubricants	-	60,000,000	60,000,000
2211300 Other Operating Expenses	-	5,000,000	5,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	30,000,000	30,000,000
Change in Gross Expenditure..... Kshs.			100,000,000
Change in Net Expenditure Sub-head..... Kshs			100,000,000
1025003000 Police Airwing			
Change in Net Expenditure Head..... Kshs			100,000,000
1025003800 Ward Police Services.			
1025003801 Ward Police Services			
2110300 Personal Allowance - Paid as Part of Salary	13,193,108,254	11,583,069,831	(1,610,038,423)
Change in Gross Expenditure..... Kshs.			(1,610,038,423)
Change in Net Expenditure Sub-head..... Kshs			(1,610,038,423)
1025003800 Ward Police Services			
Change in Net Expenditure Head..... Kshs			(1,610,038,423)
1025004000 GSU Headquarters Administrative Services.			
1025004001 Headquarters			
2211000 Specialised Materials and Supplies	137,294,577	157,294,577	20,000,000
2211300 Other Operating Expenses	644,847,900	754,847,900	110,000,000
Change in Gross Expenditure..... Kshs.			130,000,000

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			130,000,000
1025004007 GSU Recce & G Company			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	40,000,000	40,000,000
2211200 Fuel Oil and Lubricants	-	10,000,000	10,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,000,000	10,000,000
Change in Gross Expenditure..... Kshs.			60,000,000
Change in Net Expenditure Sub-head..... Kshs			60,000,000
1025004000 GSU Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			190,000,000
1025004300 NPS Level 4 Hospital - Mbagathi.			
1025004301 NPS Level 4 Hospital - Mbagathi - Headquarters			
2211000 Specialised Materials and Supplies	39,300,000	9,300,000	(30,000,000)
2220200 Routine Maintenance - Other Assets	1,300,000	5,300,000	4,000,000
Change in Gross Expenditure..... Kshs.			(26,000,000)
Change in Net Expenditure Sub-head..... Kshs			(26,000,000)
1025004300 NPS Level 4 Hospital - Mbagathi			
Change in Net Expenditure Head..... Kshs			(26,000,000)
1025004400 Office of the Inspector General of Police.			
1025004401 Headquarters			
2211300 Other Operating Expenses	-	40,000,000	40,000,000
Change in Gross Expenditure..... Kshs.			40,000,000
Change in Net Expenditure Sub-head..... Kshs			40,000,000
1025004405 Multi-Agency Security Operations			
2211300 Other Operating Expenses	-	615,417,728	615,417,728

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			615,417,728
Change in Net Expenditure Sub-head..... Kshs			615,417,728
1025004408 International Peace Keeping Missions			
2211300 Other Operating Expenses	-	166,000,000	166,000,000
Change in Gross Expenditure..... Kshs.			166,000,000
Change in Net Expenditure Sub-head..... Kshs			166,000,000
1025004400 Office of the Inspector General of Police			
Change in Net Expenditure Head..... Kshs			821,417,728
CHANGE IN NET EXPENDITURE FOR VOTE 1025 National Police Service KShs.			4,677,112,107

Kshs.

Total Approved Net Estimates.....	106,324,212,103
Add Sum now required	4,677,112,107
NET TOTAL.....	<u><u>111,001,324,210</u></u>

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

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

KShs. 4,195,808,318

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0629000 General Administration and Support Services	28,091,451,565	67,920,000	28,023,531,565	4,195,808,318	32,292,259,883	72,920,000	32,219,339,883
0630000 Policy Coordination Services	1,432,690,000	35,000,000	1,397,690,000	-	1,457,790,000	60,100,000	1,397,690,000
TOTAL FOR VOTE R1026 State Department for Internal Security & National Administration	29,524,141,565	102,920,000	29,421,221,565	4,195,808,318	33,750,049,883	133,020,000	33,617,029,883

Vote R1026 State Department for Internal Security & National Administration

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 4,195,808,318

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1026000100 OOP Headquarters	9,229,447,823	-	9,229,447,823	4,392,000,000	13,621,447,823	-	13,621,447,823
1026000200 National Agency for Campaign Against Drug Abuse	963,060,000	-	963,060,000	-	963,060,000	-	963,060,000
1026000300 Regional Administration	1,439,515,076	-	1,439,515,076	(20,000,000)	1,419,515,076	-	1,419,515,076
1026000400 County Administration	16,270,775,652	3,000,000	16,267,775,652	(176,191,682)	16,094,583,970	3,000,000	16,091,583,970
1026004200 The Kenya School of Leadership	76,721,098	53,787,000	22,934,098	-	76,721,098	53,787,000	22,934,098
1026006600 National Cohesion	545,850,000	-	545,850,000	-	545,850,000	-	545,850,000
1026006900 National Disaster Operations	40,715,722	-	40,715,722	-	40,715,722	-	40,715,722
1026007600 Non-Governmental Organizations	257,640,000	35,000,000	222,640,000	-	282,740,000	60,100,000	222,640,000

Vote R1026 State Department for Internal Security & National Administration

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 4,195,808,318

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1026007900 Government Chemist	438,426,194	11,133,000	427,293,194	-	443,426,194	16,133,000	427,293,194
1026008000 National Crime Research Centre	211,990,000	-	211,990,000	-	211,990,000	-	211,990,000
1026008500 National Cybercrime Coordinating Committee	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
TOTAL FOR VOTE R1026 State Department for Internal Security & National Administration	29,524,141,565	102,920,000	29,421,221,565	4,195,808,318	33,750,049,883	133,020,000	33,617,029,883

Vote R1026 State Department for Internal Security & National Administration

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

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

KShs. 4,195,808,318

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1026000100 OOP Headquarters	4,392,000,000	-	4,392,000,000
1026000300 Regional Administration	(20,000,000)	-	(20,000,000)
1026000400 County Administration	(176,191,682)	-	(176,191,682)
1026007600 Non-Governmental Organizations	25,100,000	25,100,000	-
1026007900 Government Chemist	5,000,000	5,000,000	-
Total for Vote R1026 State Department for Internal Security & National Administration	4,225,908,318	30,100,000	4,195,808,318

Vote R1026 State Department for Internal Security & National Administration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1026000100 OOP Headquarters.			
1026000101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	535,398,300	735,398,300	200,000,000
2210800 Hospitality Supplies and Services	310,599,500	510,599,500	200,000,000
2211300 Other Operating Expenses	3,838,022,930	7,280,022,930	3,442,000,000
Change in Gross Expenditure..... Kshs.			3,842,000,000
Change in Net Expenditure Sub-head..... Kshs			3,842,000,000
1026000107 Accounts Finance and Procurement Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,669,020	56,669,020	30,000,000
Change in Gross Expenditure..... Kshs.			30,000,000
Change in Net Expenditure Sub-head..... Kshs			30,000,000
1026000112 Multi-Agency Security Operations			
2211300 Other Operating Expenses	1,100,000,000	1,400,000,000	300,000,000
Change in Gross Expenditure..... Kshs.			300,000,000
Change in Net Expenditure Sub-head..... Kshs			300,000,000
1026000128 Kenya Coast Guard Service			
2211300 Other Operating Expenses	800,000,000	900,000,000	100,000,000
Change in Gross Expenditure..... Kshs.			100,000,000
Change in Net Expenditure Sub-head..... Kshs			100,000,000
1026000146 National Task Force on Police/Prisons/NYS Reforms			
2210800 Hospitality Supplies and Services	-	120,000,000	120,000,000
Change in Gross Expenditure..... Kshs.			120,000,000
Change in Net Expenditure Sub-head..... Kshs			120,000,000
1026000100 OOP Headquarters			
Change in Net Expenditure Head..... Kshs			4,392,000,000

Vote R1026 State Department for Internal Security & National Administration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1026000300 Regional Administration.			
1026000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	303,484,560	283,484,560	(20,000,000)
Change in Gross Expenditure..... Kshs.			(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1026000300 Regional Administration			
Change in Net Expenditure Head..... Kshs			(20,000,000)
1026000400 County Administration.			
1026000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	7,544,907,849	7,446,716,167	(98,191,682)
2110300 Personal Allowance - Paid as Part of Salary	5,593,493,684	5,515,493,684	(78,000,000)
Change in Gross Expenditure..... Kshs.			(176,191,682)
Change in Net Expenditure Sub-head..... Kshs			(176,191,682)
1026000400 County Administration			
Change in Net Expenditure Head..... Kshs			(176,191,682)
1026007600 Non-Governmental Organizations.			
1026007601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	257,640,000	282,740,000	25,100,000
Change in Gross Expenditure..... Kshs.			25,100,000
Appropriations in Aid			25,100,000
1420200 Receipts from Administrative Fees and Charges	35,000,000	60,100,000	25,100,000
Change in Net Expenditure Sub-head..... Kshs			-
1026007600 Non-Governmental Organizations			

Vote R1026 State Department for Internal Security & National Administration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			-
1026007900 Government Chemist.			
1026007901 Government Chemist - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,220,000	22,220,000	3,000,000
2211000 Specialised Materials and Supplies	119,600,000	120,600,000	1,000,000
2220200 Routine Maintenance - Other Assets	28,266,000	29,266,000	1,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Appropriations in Aid			5,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	11,133,000	16,133,000	5,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1026007900 Government Chemist			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1026 State Department for Internal Security & National Administration KShs.			4,195,808,318

Kshs.

Total Approved Net Estimates.....

29,421,221,565

Add Sum now required

4,195,808,318

NET TOTAL.....

33,617,029,883

Vote R1032 State Department for Devolution

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Devolution including General Administration and Planning, and Intergovernmental Relations.

KShs. 203,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0712000 Devolution Services	1,970,961,984	26,417,379	1,944,544,605	203,000,000	2,173,961,984	26,417,379	2,147,544,605
TOTAL FOR VOTE R1032 State Department for Devolution	1,970,961,984	26,417,379	1,944,544,605	203,000,000	2,173,961,984	26,417,379	2,147,544,605

Vote R1032 State Department for Devolution

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Devolution including General Administration and Planning, and Intergovernmental Relations.

KShs. 203,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs	93,066,919	22,417,379	70,649,540	103,000,000	196,066,919	22,417,379	173,649,540
1032000300 Capacity Building and Technical Assistance	108,944,503	-	108,944,503	-	108,944,503	-	108,944,503
1032000400 Headquarters and Administrative Services	425,804,807	4,000,000	421,804,807	(18,200,000)	407,604,807	4,000,000	403,604,807
1032001200 Intergovernmental Relations	920,532,229	-	920,532,229	121,200,000	1,041,732,229	-	1,041,732,229
1032002400 Central Planning and Project Monitoring Unit (CPPMU)	19,712,942	-	19,712,942	(3,000,000)	16,712,942	-	16,712,942
1032002600 Nairobi Rivers Commission	402,900,584	-	402,900,584	-	402,900,584	-	402,900,584
TOTAL FOR VOTE R1032 State Department for Devolution	1,970,961,984	26,417,379	1,944,544,605	203,000,000	2,173,961,984	26,417,379	2,147,544,605

Vote R1032 State Department for Devolution

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Devolution including General Administration and Planning, and Intergovernmental Relations.

KShs. 203,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs	103,000,000	-	103,000,000
1032000400 Headquarters and Administrative Services	(18,200,000)	-	(18,200,000)
1032001200 Intergovernmental Relations	121,200,000	-	121,200,000
1032002400 Central Planning and Project Monitoring Unit (CPPMU)	(3,000,000)	-	(3,000,000)
Total for Vote R1032 State Department for Devolution	203,000,000	-	203,000,000

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs.			
1032000101 Headquarters			
2210800 Hospitality Supplies and Services	25,049,889	128,049,889	103,000,000
Change in Gross Expenditure..... Kshs.			103,000,000
Change in Net Expenditure Sub-head..... Kshs			103,000,000
1032000100 Management of Devolution Affairs			
Change in Net Expenditure Head..... Kshs			103,000,000
1032000400 Headquarters and Administrative Services.			
1032000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	91,340,764	83,340,764	(8,000,000)
2110300 Personal Allowance - Paid as Part of Salary	53,442,935	47,142,935	(6,300,000)
2210100 Utilities Supplies and Services	1,000,000	-	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,247,527	18,894,821	9,647,294
2210800 Hospitality Supplies and Services	6,212,480	8,817,320	2,604,840
2211000 Specialised Materials and Supplies	3,300,000	909,743	(2,390,257)
2211200 Fuel Oil and Lubricants	1,928,679	4,008,739	2,080,060
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,776,856	4,781,956	3,005,100
2710100 Government Pension and Retirement Benefits	10,522,454	2,075,417	(8,447,037)
Change in Gross Expenditure..... Kshs.			(8,800,000)
Change in Net Expenditure Sub-head..... Kshs			(8,800,000)
1032000402 Aids Control Unit			
2211000 Specialised Materials and Supplies	1,600,000	100,000	(1,500,000)
Change in Gross Expenditure..... Kshs.			(1,500,000)

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(1,500,000)
1032000403 Information Communication Technology Unit			
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,662,706	2,662,706	(4,000,000)
Change in Gross Expenditure..... Kshs.			(4,000,000)
Change in Net Expenditure Sub-head..... Kshs			(4,000,000)
1032000405 Finance Management Services			
2110100 Basic Salaries - Permanent Employees	6,021,050	4,521,050	(1,500,000)
2110300 Personal Allowance - Paid as Part of Salary	3,750,080	1,350,080	(2,400,000)
Change in Gross Expenditure..... Kshs.			(3,900,000)
Change in Net Expenditure Sub-head..... Kshs			(3,900,000)
1032000413 World Scout Parliamentary Union Secretariat			
2210500 Printing , Advertising and Information Supplies and Services	1,100,000	800,000	(300,000)
2210700 Training Expenses	1,000,000	600,000	(400,000)
2210800 Hospitality Supplies and Services	9,565,100	13,465,100	3,900,000
2211100 Office and General Supplies and Services	900,000	200,000	(700,000)
2211300 Other Operating Expenses	7,808,144	7,008,144	(800,000)
3111000 Purchase of Office Furniture and General Equipment	1,750,000	50,000	(1,700,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1032000400 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			(18,200,000)
1032001200 Intergovernmental Relations.			
1032001201 Coordination Services			
2211300 Other Operating Expenses	180,000,000	220,000,000	40,000,000

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	496,560,000	596,560,000	100,000,000
Change in Gross Expenditure..... Kshs.			140,000,000
Change in Net Expenditure Sub-head..... Kshs			140,000,000
1032001202 Headquarters			
2110100 Basic Salaries - Permanent Employees	16,179,117	4,179,117	(12,000,000)
2110300 Personal Allowance - Paid as Part of Salary	10,427,200	3,627,200	(6,800,000)
Change in Gross Expenditure..... Kshs.			(18,800,000)
Change in Net Expenditure Sub-head..... Kshs			(18,800,000)
1032001200 Intergovernmental Relations			
Change in Net Expenditure Head..... Kshs			121,200,000
1032002400 Central Planning and Project Monitoring Unit (CPPMU).			
1032002401 Central Planning and Project Monitoring Unit (CPPMU) - HQ			
2110100 Basic Salaries - Permanent Employees	3,686,619	1,686,619	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	2,866,360	1,866,360	(1,000,000)
Change in Gross Expenditure..... Kshs.			(3,000,000)
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
1032002400 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			(3,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1032 State Department for Devolution KShs.			203,000,000
	Kshs.		
Total Approved Net Estimates.....	1,944,544,605		
Add Sum now required	203,000,000		
NET TOTAL.....	<u>2,147,544,605</u>		

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

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

KShs. 4,924,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0733000 Accelerated ASAL Development	11,650,716,363	-	11,650,716,363	4,507,500,000	16,158,216,363	-	16,158,216,363
0743000 General Administration, Planning and Support Services	502,930,556	-	502,930,556	96,500,000	599,430,556	-	599,430,556
1013000 Integrated Regional Development	2,767,989,905	478,500,000	2,289,489,905	320,000,000	3,087,989,905	478,500,000	2,609,489,905
TOTAL FOR VOTE R1036 State Department for the ASALs and Regional Development	14,921,636,824	478,500,000	14,443,136,824	4,924,000,000	19,845,636,824	478,500,000	19,367,136,824

Vote R1036 State Department for the ASALs and Regional Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 4,924,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1036000100 Arid Resource Management Project	83,986,138	-	83,986,138	(13,500,000)	70,486,138	-	70,486,138
1036000200 Relief and Rehabilitation	1,482,940,000	-	1,482,940,000	6,243,000,000	7,725,940,000	-	7,725,940,000
1036000300 General Administrative Services	505,998,074	-	505,998,074	62,631,784	568,629,858	-	568,629,858
1036000500 Peace and Conflict Management	11,128,584	-	11,128,584	-	11,128,584	-	11,128,584
1036000700 National Drought Management Authority	10,033,740,000	-	10,033,740,000	(1,722,000,000)	8,311,740,000	-	8,311,740,000
1036000800 Conservation Department - Regional Development	66,209,905	-	66,209,905	-	66,209,905	-	66,209,905
1036000900 Kerio Valley Development Authority	437,380,000	195,000,000	242,380,000	-	437,380,000	195,000,000	242,380,000
1036001000 Tana and Athi Rivers Development Authority (TARDA)	713,500,000	157,000,000	556,500,000	-	713,500,000	157,000,000	556,500,000

Vote R1036 State Department for the ASALs and Regional Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 4,924,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1036001100 Lake Basin Development Authority (LBDA)	592,110,000	76,000,000	516,110,000	320,000,000	912,110,000	76,000,000	836,110,000
1036001200 Ewaso Nyiro South Development (ENSDA)	364,390,000	17,500,000	346,890,000	-	364,390,000	17,500,000	346,890,000
1036001300 Coast Development Authority (CDA)	244,030,000	18,000,000	226,030,000	-	244,030,000	18,000,000	226,030,000
1036001400 Ewaso Nyiro North Development (ENNDA)	350,370,000	15,000,000	335,370,000	-	350,370,000	15,000,000	335,370,000
1036001700 Finance Managment Services	205,478	-	205,478	11,981,465	12,186,943	-	12,186,943
1036003400 Central Planning & Project Monitoring Unit	685,083	-	685,083	21,886,751	22,571,834	-	22,571,834
1036003600 ASALs GIS and Knowledge Management Centre	34,963,562	-	34,963,562	-	34,963,562	-	34,963,562
TOTAL FOR VOTE R1036 State Department for the ASALs and Regional Development	14,921,636,824	478,500,000	14,443,136,824	4,924,000,000	19,845,636,824	478,500,000	19,367,136,824

Vote R1036 State Department for the ASALs and Regional Development

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

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

KShs. 4,924,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1036000100 Arid Resource Management Project	(13,500,000)	-	(13,500,000)
1036000200 Relief and Rehabilitation	6,243,000,000	-	6,243,000,000
1036000300 General Administrative Services	62,631,784	-	62,631,784
1036000700 National Drought Management Authority	(1,722,000,000)	-	(1,722,000,000)
1036001100 Lake Basin Development Authority (LBDA)	320,000,000	-	320,000,000
1036001700 Finance Managment Services	11,981,465	-	11,981,465
1036003400 Central Planning & Project Monitoring Unit	21,886,751	-	21,886,751
Total for Vote R1036 State Department for the ASALs and Regional Development	4,924,000,000	-	4,924,000,000

Vote R1036 State Department for the ASALs and Regional Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1036000100 Arid Resource Management Project.			
1036000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	39,507,912	25,007,912	(14,500,000)
2110300 Personal Allowance - Paid as Part of Salary	21,322,681	22,322,681	1,000,000
Change in Gross Expenditure..... Kshs.			(13,500,000)
Change in Net Expenditure Sub-head..... Kshs			(13,500,000)
1036000100 Arid Resource Management Project			
Change in Net Expenditure Head..... Kshs			(13,500,000)
1036000200 Relief and Rehabilitation.			
1036000201 Headquarters - Relief and Rehabilitation			
2211300 Other Operating Expenses	202,913,895	824,218,895	621,305,000
2640200 Emergency Relief and Refugee Assistance	1,179,026,105	6,800,721,105	5,621,695,000
Change in Gross Expenditure..... Kshs.			6,243,000,000
Change in Net Expenditure Sub-head..... Kshs			6,243,000,000
1036000200 Relief and Rehabilitation			
Change in Net Expenditure Head..... Kshs			6,243,000,000
1036000300 General Administrative Services.			
1036000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	133,854,161	98,354,161	(35,500,000)
2110300 Personal Allowance - Paid as Part of Salary	63,235,584	59,235,584	(4,000,000)
2210200 Communication, Supplies and Services	271,929	4,750,551	4,478,622
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,445,877	31,116,029	29,670,152
2210400 Foreign Travel and Subsistence, and other transportation costs	65,417	10,971,727	10,906,310

Vote R1036 State Department for the ASALs and Regional Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	6,399	860,210	853,811
2210800 Hospitality Supplies and Services	126,472	8,475,872	8,349,400
2211000 Specialised Materials and Supplies	-	544,350	544,350
2211100 Office and General Supplies and Services	59,745	3,499,203	3,439,458
2211200 Fuel Oil and Lubricants	30,845	6,701,450	6,670,605
2211300 Other Operating Expenses	11,600,000	25,775,000	14,175,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	49,018	3,631,322	3,582,304
2710100 Government Pension and Retirement Benefits	-	4,800,000	4,800,000
3111000 Purchase of Office Furniture and General Equipment	104,354	11,999,686	11,895,332
Change in Gross Expenditure..... Kshs.			59,865,344
Change in Net Expenditure Sub-head..... Kshs			59,865,344
1036000302 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	67,200	67,200
2211000 Specialised Materials and Supplies	-	91,350	91,350
Change in Gross Expenditure..... Kshs.			158,550
Change in Net Expenditure Sub-head..... Kshs			158,550
1036000303 Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,700	350,700
2220200 Routine Maintenance - Other Assets	1,300,000	3,070,300	1,770,300
3111000 Purchase of Office Furniture and General Equipment	278,130	609,000	330,870
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	156,020	156,020
Change in Gross Expenditure..... Kshs.			2,607,890
Change in Net Expenditure Sub-head..... Kshs			2,607,890
1036000300 General Administrative Services			
Change in Net Expenditure Head..... Kshs			62,631,784

Vote R1036 State Department for the ASALs and Regional Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1036000700 National Drought Management Authority.			
1036000704 Kenya Hunger Safety Net Programme			
2630100 Current Grants to Government Agencies and other Levels of Government	9,265,600,000	7,543,600,000	(1,722,000,000)
Change in Gross Expenditure..... Kshs.			(1,722,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,722,000,000)
1036000700 National Drought Management Authority			
Change in Net Expenditure Head..... Kshs			(1,722,000,000)
1036001100 Lake Basin Development Authority (LBDA).			
1036001101 Headquarters - LBDA			
2630100 Current Grants to Government Agencies and other Levels of Government	592,110,000	912,110,000	320,000,000
Change in Gross Expenditure..... Kshs.			320,000,000
Change in Net Expenditure Sub-head..... Kshs			320,000,000
1036001100 Lake Basin Development Authority (LBDA)			
Change in Net Expenditure Head..... Kshs			320,000,000
1036001700 Finance Managment Services.			
1036001701 Finance Managment Services - HQ			
2210200 Communication, Supplies and Services	35,928	603,925	567,997
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	118,522	6,899,209	6,780,687
2210400 Foreign Travel and Subsistence, and other transportation costs	3,972	307,402	303,430
2210500 Printing , Advertising and Information Supplies and Services	230	63,129	62,899
2210800 Hospitality Supplies and Services	17,373	1,052,138	1,034,765
2211100 Office and General Supplies and Services	26,713	758,400	731,687
3111000 Purchase of Office Furniture and General Equipment	-	2,500,000	2,500,000

Vote R1036 State Department for the ASALs and Regional Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			11,981,465
Change in Net Expenditure Sub-head..... Kshs			11,981,465
1036001700 Finance Managment Services			
Change in Net Expenditure Head..... Kshs			11,981,465
1036003400 Central Planning & Project Monitoring Unit.			
1036003401 Central Planning & Project Monitoring Unit - CPPMU HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	103,580	18,043,500	17,939,920
2210500 Printing , Advertising and Information Supplies and Services	142,549	258,573	116,024
2210800 Hospitality Supplies and Services	138,961	481,961	343,000
2211200 Fuel Oil and Lubricants	24,193	512,000	487,807
3111000 Purchase of Office Furniture and General Equipment	9,180	3,009,180	3,000,000
Change in Gross Expenditure..... Kshs.			21,886,751
Change in Net Expenditure Sub-head..... Kshs			21,886,751
1036003400 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			21,886,751
CHANGE IN NET EXPENDITURE FOR VOTE 1036 State Department for the ASALs and Regional Development KShs.			4,924,000,000

Kshs.

Total Approved Net Estimates.....

14,443,136,824

Add Sum now required

4,924,000,000

NET TOTAL.....

19,367,136,824

Vote R1041 Ministry of Defence

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 6,430,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0801000 Defence	146,935,201,216	3,582,875,000	143,352,326,216	6,500,000,000	152,654,767,692	2,802,441,476	149,852,326,216
0802000 Civil Aid	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
0803000 General Administration, Planning and Support Services	2,496,260,400	-	2,496,260,400	(70,000,000)	2,426,260,400	-	2,426,260,400
0805000 National Space Management	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
TOTAL FOR VOTE R1041 Ministry of Defence	150,181,461,616	3,582,875,000	146,598,586,616	6,430,000,000	155,831,028,092	2,802,441,476	153,028,586,616

Vote R1041 Ministry of Defence

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 6,430,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services	2,680,448,285	-	2,680,448,285	(105,300,245)	2,575,148,040	-	2,575,148,040
1041000200 Kenya Defence Forces	141,517,326,216	-	141,517,326,216	6,500,000,000	148,017,326,216	-	148,017,326,216
1041000300 Defence Cooperation and Diplomacy	28,689,500	-	28,689,500	14,200,500	42,890,000	-	42,890,000
1041000400 Defence Financial Management and Oversight	37,122,615	-	37,122,615	21,099,745	58,222,360	-	58,222,360
1041000500 Kenya Shipyards	1,250,000,000	-	1,250,000,000	-	1,250,000,000	-	1,250,000,000
1041000600 Kenya Meat Commission	3,557,475,000	3,557,475,000	-	-	2,777,041,476	2,777,041,476	-
1041000700 National Air Support Department	779,000,000	-	779,000,000	-	779,000,000	-	779,000,000
1041000800 National Defence University (NDU-K)	331,400,000	25,400,000	306,000,000	-	331,400,000	25,400,000	306,000,000

Vote R1041 Ministry of Defence

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 6,430,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1041 Ministry of Defence	150,181,461,616	3,582,875,000	146,598,586,616	6,430,000,000	155,831,028,092	2,802,441,476	153,028,586,616

Vote R1041 Ministry of Defence

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

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

KShs. 6,430,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services	(105,300,245)	-	(105,300,245)
1041000200 Kenya Defence Forces	6,500,000,000	-	6,500,000,000
1041000300 Defence Cooperation and Diplomacy	14,200,500	-	14,200,500
1041000400 Defence Financial Management and Oversight	21,099,745	-	21,099,745
1041000600 Kenya Meat Commission	(780,433,524)	(780,433,524)	-
Total for Vote R1041 Ministry of Defence	5,649,566,476	(780,433,524)	6,430,000,000

Vote R1041 Ministry of Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services.			
1041000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	1,213,591,778	1,178,591,778	(35,000,000)
2110300 Personal Allowance - Paid as Part of Salary	845,408,222	703,740,428	(141,667,794)
2210200 Communication, Supplies and Services	5,581,105	8,581,105	3,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,884,000	31,884,000	10,000,000
2210800 Hospitality Supplies and Services	19,210,325	25,473,669	6,263,344
2211000 Specialised Materials and Supplies	18,734,790	26,734,790	8,000,000
2211100 Office and General Supplies and Services	17,321,691	24,914,546	7,592,855
2211200 Fuel Oil and Lubricants	17,783,000	20,783,000	3,000,000
2211300 Other Operating Expenses	106,310,330	121,310,330	15,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	11,000,000	12,700,000	1,700,000
Change in Gross Expenditure..... Kshs.			(122,111,595)
Change in Net Expenditure Sub-head..... Kshs			(122,111,595)
1041000109 Directorate of Policy and Planning			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,959,484	15,045,980	6,086,496
2210500 Printing , Advertising and Information Supplies and Services	1,905,405	2,910,810	1,005,405
2210800 Hospitality Supplies and Services	4,439,182	9,518,910	5,079,728
2211100 Office and General Supplies and Services	934,595	5,574,316	4,639,721
Change in Gross Expenditure..... Kshs.			16,811,350
Change in Net Expenditure Sub-head..... Kshs			16,811,350
1041000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(105,300,245)
1041000200 Kenya Defence Forces.			

Vote R1041 Ministry of Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1041000201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	134,617,326,216	141,617,326,216	7,000,000,000
Change in Gross Expenditure..... Kshs.			7,000,000,000
Change in Net Expenditure Sub-head..... Kshs			7,000,000,000
1041000205 Securitization of Borders			
2630100 Current Grants to Government Agencies and other Levels of Government	800,000,000	300,000,000	(500,000,000)
Change in Gross Expenditure..... Kshs.			(500,000,000)
Change in Net Expenditure Sub-head..... Kshs			(500,000,000)
1041000200 Kenya Defence Forces			
Change in Net Expenditure Head..... Kshs			6,500,000,000
1041000300 Defence Cooperation and Diplomacy.			
1041000301 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	3,900,000	11,900,000	8,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,875,000	2,950,000	1,075,000
2210800 Hospitality Supplies and Services	7,425,000	9,550,500	2,125,500
2211100 Office and General Supplies and Services	812,500	3,812,500	3,000,000
Change in Gross Expenditure..... Kshs.			14,200,500
Change in Net Expenditure Sub-head..... Kshs			14,200,500
1041000300 Defence Cooperation and Diplomacy			
Change in Net Expenditure Head..... Kshs			14,200,500
1041000400 Defence Financial Management and Oversight.			
1041000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,855,540	22,185,540	9,330,000

Vote R1041 Ministry of Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	2,092,105	3,089,480	997,375
2210700 Training Expenses	7,426,950	9,902,610	2,475,660
2210800 Hospitality Supplies and Services	6,294,075	11,890,785	5,596,710
2211100 Office and General Supplies and Services	2,957,895	4,857,895	1,900,000
3111000 Purchase of Office Furniture and General Equipment	500,000	1,300,000	800,000
Change in Gross Expenditure..... Kshs.			21,099,745
Change in Net Expenditure Sub-head..... Kshs			21,099,745
1041000400 Defence Financial Management and Oversight			
Change in Net Expenditure Head..... Kshs			21,099,745
1041000600 Kenya Meat Commission.			
1041000601 Kenya Meat Commission - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	3,557,475,000	2,777,041,476	(780,433,524)
Change in Gross Expenditure..... Kshs.			(780,433,524)
Appropriations in Aid			(780,433,524)
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	3,557,475,000	2,777,041,476	(780,433,524)
Change in Net Expenditure Sub-head..... Kshs			-
1041000600 Kenya Meat Commission			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1041 Ministry of Defence KShs.			6,430,000,000

Kshs.

Total Approved Net Estimates.....

146,598,586,616

Add Sum now required

6,430,000,000

NET TOTAL.....

153,028,586,616

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 2,650,819,016

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0714000 General Administration Planning and Support Services	3,000,761,766	3,000,000	2,997,761,766	918,693,895	3,919,455,661	3,000,000	3,916,455,661
0715000 Foreign Relation and Diplomacy	16,215,889,902	193,500,000	16,022,389,902	1,732,125,121	17,980,021,775	225,506,752	17,754,515,023
0741000 Economic and Commercial Diplomacy	49,859,065	-	49,859,065	-	49,859,065	-	49,859,065
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	114,300,440	-	114,300,440	-	114,300,440	-	114,300,440
TOTAL FOR VOTE R1053 State Department for Foreign Affairs	19,380,811,173	196,500,000	19,184,311,173	2,650,819,016	22,063,636,941	228,506,752	21,835,130,189

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 2,650,819,016

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1053000100 Headquarters Administrative Services	3,566,737,792	-	3,566,737,792	1,798,693,895	5,365,431,687	-	5,365,431,687
1053000200 Foreign Service Academy	114,300,440	-	114,300,440	-	114,300,440	-	114,300,440
1053000300 Financial Management and Procurement Services	699,036,637	3,000,000	696,036,637	120,000,000	819,036,637	3,000,000	816,036,637
1053000400 Political and Diplomatic Directorate	188,833,532	-	188,833,532	-	188,833,532	-	188,833,532
1053000600 Treaties and Legal Affairs	31,183,579	-	31,183,579	-	31,183,579	-	31,183,579
1053000700 New York	821,434,234	2,728,000	818,706,234	7,500,000	828,934,234	2,728,000	826,206,234
1053000800 Washington	409,841,624	16,488,550	393,353,074	207,500,000	617,341,624	16,488,550	600,853,074
1053000900 London	418,790,089	13,859,680	404,930,409	-	418,790,089	13,859,680	404,930,409

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 2,650,819,016

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053001000 Moscow	249,932,818	1,000,000	248,932,818	23,500,000	273,432,818	1,000,000	272,432,818
1053001100 Addis Ababa	241,954,379	1,000,000	240,954,379	5,000,000	255,458,331	9,503,952	245,954,379
1053001200 Berlin	282,731,525	6,019,846	276,711,679	15,000,000	298,631,525	6,919,846	291,711,679
1053001300 Kinshasa	187,245,159	3,300,000	183,945,159	15,000,000	202,245,159	3,300,000	198,945,159
1053001400 Lusaka	162,858,735	500,000	162,358,735	2,000,000	164,858,735	500,000	164,358,735
1053001500 Paris	351,536,134	2,500,000	349,036,134	-	351,536,134	2,500,000	349,036,134
1053001600 New Delhi	268,763,080	1,605,600	267,157,480	-	268,763,080	1,605,600	267,157,480
1053001700 Stockholm	234,914,242	7,338,000	227,576,242	-	234,914,242	7,338,000	227,576,242
1053001800 Abuja	186,974,959	2,000,000	184,974,959	-	186,974,959	2,000,000	184,974,959

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 2,650,819,016

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053001900 Cairo	162,832,109	558,625	162,273,484	-	162,832,109	558,625	162,273,484
1053002000 Riyadh	184,490,216	783,069	183,707,147	5,000,000	189,490,216	783,069	188,707,147
1053002100 Brussels	270,773,703	600,000	270,173,703	22,500,000	293,273,703	600,000	292,673,703
1053002200 Ottawa	254,412,710	2,000,000	252,412,710	30,000,000	289,412,710	7,000,000	282,412,710
1053002300 Tokyo	270,156,942	1,200,000	268,956,942	-	270,156,942	1,200,000	268,956,942
1053002400 Beijing	234,488,352	579,876	233,908,476	5,000,000	239,488,352	579,876	238,908,476
1053002500 Rome	292,654,058	2,000,000	290,654,058	-	292,654,058	2,000,000	290,654,058
1053002600 Kampala	201,171,410	3,139,200	198,032,210	-	206,032,210	8,000,000	198,032,210
1053002700 UNON	113,008,375	-	113,008,375	5,000,000	118,008,375	-	118,008,375

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 2,650,819,016

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053002900 Harare	133,424,861	6,000,000	127,424,861	18,000,000	151,424,861	6,000,000	145,424,861
1053003000 Khartoum	163,123,637	1,482,500	161,641,137	(20,000,000)	143,123,637	1,482,500	141,641,137
1053003100 Abu Dhabi	267,588,048	2,870,323	264,717,725	5,000,000	272,588,048	2,870,323	269,717,725
1053003200 Dar Es Salaam	269,368,657	57,482,300	211,886,357	-	269,368,657	57,482,300	211,886,357
1053003300 Islamabad	202,465,820	500,000	201,965,820	8,000,000	211,665,820	1,700,000	209,965,820
1053003400 The Hague	248,375,047	3,000,000	245,375,047	-	248,375,047	3,000,000	245,375,047
1053003500 Geneva	561,120,884	-	561,120,884	17,425,121	583,046,005	4,500,000	578,546,005
1053003600 Mission To Somalia	234,099,257	510,464	233,588,793	-	234,099,257	510,464	233,588,793
1053003700 Los Angeles	254,034,446	1,340,064	252,694,382	5,000,000	266,034,446	8,340,064	257,694,382

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 2,650,819,016

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053003800 Bujumbura	141,641,317	1,850,000	139,791,317	2,000,000	143,641,317	1,850,000	141,791,317
1053003900 Tel Aviv	289,989,202	2,061,877	287,927,325	10,000,000	299,989,202	2,061,877	297,927,325
1053004000 Pretoria	233,531,580	1,500,000	232,031,580	5,000,000	238,531,580	1,500,000	237,031,580
1053004100 Vienna	325,362,261	711,340	324,650,921	5,000,000	330,362,261	711,340	329,650,921
1053004200 Kuala Lumpur	163,513,127	-	163,513,127	-	163,513,127	-	163,513,127
1053004300 Kuwait	159,141,054	850,000	158,291,054	5,000,000	164,141,054	850,000	163,291,054
1053004400 Dublin	177,699,902	500,000	177,199,902	6,000,000	183,699,902	500,000	183,199,902
1053004500 Madrid	208,092,008	1,000,000	207,092,008	5,000,000	213,092,008	1,000,000	212,092,008
1053004600 Seoul	254,345,498	500,000	253,845,498	6,500,000	260,845,498	500,000	260,345,498

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 2,650,819,016

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053004700 Kigali	180,381,498	586,278	179,795,220	14,200,000	194,581,498	586,278	193,995,220
1053004800 Canberra	221,943,608	2,000,000	219,943,608	5,000,000	226,943,608	2,000,000	224,943,608
1053004900 Tehran	176,460,906	100,000	176,360,906	6,000,000	182,460,906	100,000	182,360,906
1053005000 Windhoek	193,737,998	18,675,000	175,062,998	-	193,737,998	18,675,000	175,062,998
1053005100 Brazilia	209,212,019	200,000	209,012,019	-	209,212,019	200,000	209,012,019
1053005200 Bangkok	178,293,697	500,000	177,793,697	3,000,000	181,293,697	500,000	180,793,697
1053005300 Gaborone	138,198,934	500,000	137,698,934	6,000,000	144,198,934	500,000	143,698,934
1053005500 Juba	226,291,376	1,626,718	224,664,658	7,000,000	233,291,376	1,626,718	231,664,658
1053005600 Doha	223,390,251	2,000,000	221,390,251	-	223,390,251	2,000,000	221,390,251

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 2,650,819,016

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053005700 Muscat	168,676,060	1,000,000	167,676,060	10,000,000	178,676,060	1,000,000	177,676,060
1053005800 Ankara	231,704,689	800,000	230,904,689	-	231,704,689	800,000	230,904,689
1053006400 Dubai Consulate	227,680,634	8,000,000	219,680,634	7,000,000	234,680,634	8,000,000	226,680,634
1053006500 Hargeissa Liaison Office	124,016,883	-	124,016,883	-	124,058,883	42,000	124,016,883
1053006600 Kismayu Liaison Office	61,891,957	-	61,891,957	30,384,026	92,275,983	-	92,275,983
1053006900 Rabat	63,501,902	-	63,501,902	105,498,052	168,999,954	-	168,999,954
1053007000 Algiers	149,014,938	-	149,014,938	-	149,014,938	-	149,014,938
1053008000 Luanda	226,658,041	75,000	226,583,041	-	226,658,041	75,000	226,583,041
1053009000 UN Habitat	84,098,909	-	84,098,909	-	84,098,909	-	84,098,909

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 2,650,819,016

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053009100 Havana	176,849,948	34,000	176,815,948	-	176,849,948	34,000	176,815,948
1053009200 Economic and Commercial Diplomacy Directorate	49,859,065	-	49,859,065	-	49,859,065	-	49,859,065
1053009400 Accra - Ghana	136,707,385	1,596,000	135,111,385	9,000,000	145,707,385	1,596,000	144,111,385
1053009500 Dakar - Senegal	167,610,216	100,000	167,510,216	-	167,610,216	100,000	167,510,216
1053009600 Guangzhou - China	66,121,732	-	66,121,732	43,000,000	109,121,732	-	109,121,732
1053009700 Djibouti - Djibouti	147,053,678	-	147,053,678	3,000,000	150,053,678	-	150,053,678
1053009800 Jakarta - Indonesia	153,220,905	673,845	152,547,060	5,000,000	158,220,905	673,845	157,547,060
1053009900 Maputo - Mozambique	144,686,758	673,845	144,012,913	6,000,000	150,686,758	673,845	150,012,913
1053010200 Lagos - Nigeria	46,140,510	-	46,140,510	41,117,922	87,258,432	-	87,258,432

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 2,650,819,016

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
10530101500 Goma - DRC	127,940,779	-	127,940,779	-	127,940,779	-	127,940,779
1053010600 Arusha - Tanzania	106,523,909	-	106,523,909	10,000,000	116,523,909	-	116,523,909
1053010700 Bern - Switzerland	265,751,451	3,000,000	262,751,451	-	265,751,451	3,000,000	262,751,451
1053010800 Directorate of Internation Conferences & Events	11,694,356	-	11,694,356	-	11,694,356	-	11,694,356
1053010900 Red Sea & Indian Ocean Ream	7,522,742	-	7,522,742	-	7,522,742	-	7,522,742
TOTAL FOR VOTE R1053 State Department for Foreign Affairs	19,380,811,173	196,500,000	19,184,311,173	2,650,819,016	22,063,636,941	228,506,752	21,835,130,189

Vote R1053 State Department for Foreign Affairs

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

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

KShs. 2,650,819,016

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1053000100 Headquarters Administrative Services	1,798,693,895	-	1,798,693,895
1053000300 Financial Management and Procurement Services	120,000,000	-	120,000,000
1053000700 New York	7,500,000	-	7,500,000
1053000800 Washington	207,500,000	-	207,500,000
1053001000 Moscow	23,500,000	-	23,500,000
1053001100 Addis Ababa	13,503,952	8,503,952	5,000,000
1053001200 Berlin	15,900,000	900,000	15,000,000
1053001300 Kinshasa	15,000,000	-	15,000,000
1053001400 Lusaka	2,000,000	-	2,000,000
1053002000 Riyadh	5,000,000	-	5,000,000
1053002100 Brussels	22,500,000	-	22,500,000
1053002200 Ottawa	35,000,000	5,000,000	30,000,000
1053002400 Beijing	5,000,000	-	5,000,000
1053002600 Kampala	4,860,800	4,860,800	-
1053002700 UNON	5,000,000	-	5,000,000

Vote R1053 State Department for Foreign Affairs

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

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

KShs. 2,650,819,016

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1053002900 Harare	18,000,000	-	18,000,000
1053003000 Khartoum	(20,000,000)	-	(20,000,000)
1053003100 Abu Dhabi	5,000,000	-	5,000,000
1053003300 Islamabad	9,200,000	1,200,000	8,000,000
1053003500 Geneva	21,925,121	4,500,000	17,425,121
1053003700 Los Angeles	12,000,000	7,000,000	5,000,000
1053003800 Bujumbura	2,000,000	-	2,000,000
1053003900 Tel Aviv	10,000,000	-	10,000,000
1053004000 Pretoria	5,000,000	-	5,000,000
1053004100 Vienna	5,000,000	-	5,000,000
1053004300 Kuwait	5,000,000	-	5,000,000
1053004400 Dublin	6,000,000	-	6,000,000
1053004500 Madrid	5,000,000	-	5,000,000
1053004600 Seoul	6,500,000	-	6,500,000
1053004700 Kigali	14,200,000	-	14,200,000
1053004800 Canberra	5,000,000	-	5,000,000

Vote R1053 State Department for Foreign Affairs

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

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

KShs. 2,650,819,016

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1053004900 Tehran	6,000,000	-	6,000,000
1053005200 Bangkok	3,000,000	-	3,000,000
1053005300 Gaborone	6,000,000	-	6,000,000
1053005500 Juba	7,000,000	-	7,000,000
1053005700 Muscat	10,000,000	-	10,000,000
1053006400 Dubai Consulate	7,000,000	-	7,000,000
1053006500 Hargeissa Liaison Office	42,000	42,000	-
1053006600 Kismayu Liaison Office	30,384,026	-	30,384,026
1053006900 Rabat	105,498,052	-	105,498,052
1053009400 Accra - Ghana	9,000,000	-	9,000,000
1053009600 Guangzhou - China	43,000,000	-	43,000,000
1053009700 Djibouti - Djibouti	3,000,000	-	3,000,000
1053009800 Jakarta - Indonesia	5,000,000	-	5,000,000
1053009900 Maputo - Mozambique	6,000,000	-	6,000,000
1053010200 Lagos - Nigeria	41,117,922	-	41,117,922
1053010600 Arusha - Tanzania	10,000,000	-	10,000,000

Vote R1053 State Department for Foreign Affairs

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

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

KShs. 2,650,819,016

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total for Vote R1053 State Department for Foreign Affairs	2,682,825,768	32,006,752	2,650,819,016

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053000100 Headquarters Administrative Services.			
1053000101 Administration Department Headquarters			
2110200 Basic Wages - Temporary Employees	471,987,398	770,681,293	298,693,895
Change in Gross Expenditure..... Kshs.			298,693,895
Change in Net Expenditure Sub-head..... Kshs			298,693,895
1053000106 Protocol Division			
2210400 Foreign Travel and Subsistence, and other transportation costs	1,204,243,360	2,704,243,360	1,500,000,000
Change in Gross Expenditure..... Kshs.			1,500,000,000
Change in Net Expenditure Sub-head..... Kshs			1,500,000,000
1053000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			1,798,693,895
1053000300 Financial Management and Procurement Services.			
1053000301 Headquarters			
2210800 Hospitality Supplies and Services	89,027,779	209,027,779	120,000,000
Change in Gross Expenditure..... Kshs.			120,000,000
Change in Net Expenditure Sub-head..... Kshs			120,000,000
1053000300 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			120,000,000
1053000700 New York.			
1053000701 Headquarters			
2120200 Employer Contributions to Compulsory Health Insurance Schemes	30,125,000	37,625,000	7,500,000
2210600 Rentals of Produced Assets	61,468,524	68,468,524	7,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	(7,000,000)

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			7,500,000
Change in Net Expenditure Sub-head..... Kshs			7,500,000
1053000700 New York			
Change in Net Expenditure Head..... Kshs			7,500,000
1053000800 Washington.			
1053000801 Headquarters			
2110200 Basic Wages - Temporary Employees	110,664,483	120,664,483	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	120,825,455	158,325,455	37,500,000
2210600 Rentals of Produced Assets	33,585,924	53,585,924	20,000,000
2210800 Hospitality Supplies and Services	2,719,115	52,719,115	50,000,000
2211300 Other Operating Expenses	3,393,348	93,393,348	90,000,000
Change in Gross Expenditure..... Kshs.			207,500,000
Change in Net Expenditure Sub-head..... Kshs			207,500,000
1053000800 Washington			
Change in Net Expenditure Head..... Kshs			207,500,000
1053000900 London.			
1053000901 Headquarters			
2210100 Utilities Supplies and Services	18,699,207	21,699,207	3,000,000
2210600 Rentals of Produced Assets	111,108,414	108,108,414	(3,000,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1053000900 London			
Change in Net Expenditure Head..... Kshs			-
1053001000 Moscow.			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053001001 Headquarters			
2110200 Basic Wages - Temporary Employees	30,703,566	35,703,566	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	81,430,958	96,430,958	15,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,000,470	10,500,470	3,500,000
Change in Gross Expenditure..... Kshs.			23,500,000
Change in Net Expenditure Sub-head..... Kshs			23,500,000
1053001000 Moscow			
Change in Net Expenditure Head..... Kshs			23,500,000
1053001100 Addis Ababa.			
1053001101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	131,213,361	136,213,361	5,000,000
2210600 Rentals of Produced Assets	24,721,872	27,721,872	3,000,000
2211300 Other Operating Expenses	2,252,037	3,755,989	1,503,952
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	523,777	2,523,777	2,000,000
2220200 Routine Maintenance - Other Assets	1,422,028	3,422,028	2,000,000
Change in Gross Expenditure..... Kshs.			13,503,952
Appropriations in Aid			8,503,952
3510600 Receipts from the Sale of Vehicles and Transport Equipment	-	8,503,952	8,503,952
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1053001100 Addis Ababa			
Change in Net Expenditure Head..... Kshs			5,000,000
1053001200 Berlin.			
1053001201 Headquarters			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	60,000,000	65,000,000	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	85,488,621	95,488,621	10,000,000
2210600 Rentals of Produced Assets	62,063,192	62,963,192	900,000
Change in Gross Expenditure..... Kshs.			15,900,000
Appropriations in Aid			900,000
3510600 Receipts from the Sale of Vehicles and Transport Equipment	-	900,000	900,000
Change in Net Expenditure Sub-head..... Kshs			15,000,000
1053001200 Berlin			
Change in Net Expenditure Head..... Kshs			15,000,000
1053001300 Kinshasa.			
1053001301 Headquarters			
2110200 Basic Wages - Temporary Employees	12,366,209	17,366,209	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	69,370,871	79,370,871	10,000,000
2210600 Rentals of Produced Assets	34,240,906	33,540,906	(700,000)
2210900 Insurance Costs	1,281,994	1,081,994	(200,000)
2211300 Other Operating Expenses	9,305,055	10,505,055	1,200,000
2220200 Routine Maintenance - Other Assets	4,248,401	3,948,401	(300,000)
Change in Gross Expenditure..... Kshs.			15,000,000
Change in Net Expenditure Sub-head..... Kshs			15,000,000
1053001300 Kinshasa			
Change in Net Expenditure Head..... Kshs			15,000,000
1053001400 Lusaka.			
1053001401 Headquarters			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	85,716,383	87,716,383	2,000,000
Change in Gross Expenditure..... Kshs.			2,000,000
Change in Net Expenditure Sub-head..... Kshs			2,000,000
1053001400 Lusaka			
Change in Net Expenditure Head..... Kshs			2,000,000
1053001700 Stockholm.			
1053001701 Headquarters			
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1053001700 Stockholm			
Change in Net Expenditure Head..... Kshs			-
1053002000 Riyadh.			
1053002001 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	79,512,705	84,512,705	5,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1053002000 Riyadh			
Change in Net Expenditure Head..... Kshs			5,000,000
1053002100 Brussels.			
1053002101 Headquarters			
2110200 Basic Wages - Temporary Employees	51,311,149	58,811,149	7,500,000
2110300 Personal Allowance - Paid as Part of Salary	101,539,255	111,539,255	10,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,455,909	12,455,909	5,000,000

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			22,500,000
Change in Net Expenditure Sub-head..... Kshs			22,500,000
1053002100 Brussels			
Change in Net Expenditure Head..... Kshs			22,500,000
1053002200 Ottawa.			
1053002201 Headquarters			
2110200 Basic Wages - Temporary Employees	37,129,600	47,129,600	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	112,088,137	132,088,137	20,000,000
2210600 Rentals of Produced Assets	24,596,832	29,596,832	5,000,000
Change in Gross Expenditure..... Kshs.			35,000,000
Appropriations in Aid			5,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	6,000,000	5,000,000
Change in Net Expenditure Sub-head..... Kshs			30,000,000
1053002200 Ottawa			
Change in Net Expenditure Head..... Kshs			30,000,000
1053002400 Beijing.			
1053002401 Headquarters			
2110200 Basic Wages - Temporary Employees	31,756,179	32,756,179	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	100,310,733	102,310,733	2,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,329,264	10,329,264	2,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1053002400 Beijing			
Change in Net Expenditure Head..... Kshs			5,000,000

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053002600 Kampala.			
1053002601 Headquarters			
2210100 Utilities Supplies and Services	6,338,466	5,238,466	(1,100,000)
2210600 Rentals of Produced Assets	22,531,549	27,392,349	4,860,800
2211000 Specialised Materials and Supplies	1,143,237	943,237	(200,000)
2211200 Fuel Oil and Lubricants	844,281	1,544,281	700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	321,035	921,035	600,000
Change in Gross Expenditure..... Kshs.			4,860,800
Appropriations in Aid			4,860,800
1410500 Other Property Income	-	4,860,800	4,860,800
Change in Net Expenditure Sub-head..... Kshs			-
1053002600 Kampala			
Change in Net Expenditure Head..... Kshs			-
1053002700 UNON.			
1053002701 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	28,215,277	33,215,277	5,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1053002700 UNON			
Change in Net Expenditure Head..... Kshs			5,000,000
1053002900 Harare.			
1053002901 Headquarters			
2110200 Basic Wages - Temporary Employees	14,700,000	17,700,000	3,000,000

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	53,764,862	63,764,862	10,000,000
2210600 Rentals of Produced Assets	4,553,541	9,553,541	5,000,000
Change in Gross Expenditure..... Kshs.			18,000,000
Change in Net Expenditure Sub-head..... Kshs			18,000,000
1053002900 Harare			
Change in Net Expenditure Head..... Kshs			18,000,000
1053003000 Khartoum.			
1053003001 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	65,890,819	59,890,819	(6,000,000)
2210200 Communication, Supplies and Services	2,154,130	1,154,130	(1,000,000)
2210600 Rentals of Produced Assets	35,625,734	22,625,734	(13,000,000)
Change in Gross Expenditure..... Kshs.			(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1053003000 Khartoum			
Change in Net Expenditure Head..... Kshs			(20,000,000)
1053003100 Abu Dhabi.			
1053003101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	79,171,254	84,171,254	5,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1053003100 Abu Dhabi			
Change in Net Expenditure Head..... Kshs			5,000,000
1053003200 Dar Es Salaam.			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053003201 Headquarters			
2210600 Rentals of Produced Assets	73,971,313	64,971,313	(9,000,000)
2210900 Insurance Costs	1,310,687	5,310,687	4,000,000
2211300 Other Operating Expenses	4,883,669	9,883,669	5,000,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1053003200 Dar Es Salaam			
Change in Net Expenditure Head..... Kshs			-
1053003300 Islamabad.			
1053003301 Headquarters			
2110200 Basic Wages - Temporary Employees	12,474,096	17,474,096	5,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,068,434	1,098,434	30,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,540,008	5,640,008	100,000
2210600 Rentals of Produced Assets	32,342,232	33,542,232	1,200,000
2210800 Hospitality Supplies and Services	4,480,059	3,980,059	(500,000)
2210900 Insurance Costs	2,149,134	849,134	(1,300,000)
2211000 Specialised Materials and Supplies	93,737	193,737	100,000
2211300 Other Operating Expenses	4,468,134	5,538,134	1,070,000
2220200 Routine Maintenance - Other Assets	2,281,139	5,281,139	3,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	500,000	500,000
Change in Gross Expenditure..... Kshs.			9,200,000
Appropriations in Aid			1,200,000
1420200 Receipts from Administrative Fees and Charges	-	1,200,000	1,200,000
Change in Net Expenditure Sub-head..... Kshs			8,000,000

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053003300 Islamabad			
Change in Net Expenditure Head..... Kshs			8,000,000
1053003500 Geneva.			
1053003501 Headquarters			
2110200 Basic Wages - Temporary Employees	113,873,426	131,298,547	17,425,121
2210600 Rentals of Produced Assets	127,185,508	131,685,508	4,500,000
Change in Gross Expenditure..... Kshs.			21,925,121
Appropriations in Aid			4,500,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	4,500,000	4,500,000
Change in Net Expenditure Sub-head..... Kshs			17,425,121
1053003500 Geneva			
Change in Net Expenditure Head..... Kshs			17,425,121
1053003600 Mission To Somalia.			
1053003601 Headquarters			
2210100 Utilities Supplies and Services	6,123,099	12,123,099	6,000,000
2210600 Rentals of Produced Assets	14,815,239	8,815,239	(6,000,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1053003600 Mission To Somalia			
Change in Net Expenditure Head..... Kshs			-
1053003700 Los Angeles.			
1053003701 Headquarters			
2120200 Employer Contributions to Compulsory Health Insurance Schemes	17,324,297	22,324,297	5,000,000

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	71,585,164	78,585,164	7,000,000
Change in Gross Expenditure..... Kshs.			12,000,000
Appropriations in Aid			7,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,340,064	8,340,064	7,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1053003700 Los Angeles			
Change in Net Expenditure Head..... Kshs			5,000,000
1053003800 Bujumbura.			
1053003801 Headquarters			
2110200 Basic Wages - Temporary Employees	12,503,752	14,503,752	2,000,000
Change in Gross Expenditure..... Kshs.			2,000,000
Change in Net Expenditure Sub-head..... Kshs			2,000,000
1053003800 Bujumbura			
Change in Net Expenditure Head..... Kshs			2,000,000
1053003900 Tel Aviv.			
1053003901 Headquarters			
2110200 Basic Wages - Temporary Employees	48,170,000	55,170,000	7,000,000
2110300 Personal Allowance - Paid as Part of Salary	88,742,818	91,742,818	3,000,000
Change in Gross Expenditure..... Kshs.			10,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000
1053003900 Tel Aviv			
Change in Net Expenditure Head..... Kshs			10,000,000
1053004000 Pretoria.			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053004001 Headquarters			
2220200 Routine Maintenance - Other Assets	598,458	5,598,458	5,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1053004000 Pretoria			
Change in Net Expenditure Head..... Kshs			5,000,000
1053004100 Vienna.			
1053004101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	107,692,859	112,692,859	5,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1053004100 Vienna			
Change in Net Expenditure Head..... Kshs			5,000,000
1053004300 Kuwait.			
1053004301 Headquarters			
2110200 Basic Wages - Temporary Employees	13,885,152	14,885,152	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	69,884,240	71,884,240	2,000,000
2110400 Personal Allowances paid as Reimbursements	7,606,614	9,606,614	2,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1053004300 Kuwait			
Change in Net Expenditure Head..... Kshs			5,000,000
1053004400 Dublin.			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053004401 Headquarters			
2110200 Basic Wages - Temporary Employees	29,208,360	32,208,360	3,000,000
2110300 Personal Allowance - Paid as Part of Salary	51,005,837	54,005,837	3,000,000
Change in Gross Expenditure..... Kshs.			6,000,000
Change in Net Expenditure Sub-head..... Kshs			6,000,000
1053004400 Dublin			
Change in Net Expenditure Head..... Kshs			6,000,000
1053004500 Madrid.			
1053004501 Headquarters			
2110200 Basic Wages - Temporary Employees	27,362,263	28,362,263	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	73,036,315	75,036,315	2,000,000
2110400 Personal Allowances paid as Reimbursements	3,264,736	4,264,736	1,000,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	8,500,000	9,500,000	1,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1053004500 Madrid			
Change in Net Expenditure Head..... Kshs			5,000,000
1053004600 Seoul.			
1053004601 Headquarters			
2110200 Basic Wages - Temporary Employees	36,012,058	41,012,058	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	81,755,756	83,255,756	1,500,000
Change in Gross Expenditure..... Kshs.			6,500,000
Change in Net Expenditure Sub-head..... Kshs			6,500,000
1053004600 Seoul			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			6,500,000
1053004700 Kigali.			
1053004701 Headquarters			
2110200 Basic Wages - Temporary Employees	7,900,000	9,100,000	1,200,000
2110300 Personal Allowance - Paid as Part of Salary	86,174,432	99,174,432	13,000,000
Change in Gross Expenditure..... Kshs.			14,200,000
Change in Net Expenditure Sub-head..... Kshs			14,200,000
1053004700 Kigali			
Change in Net Expenditure Head..... Kshs			14,200,000
1053004800 Canberra.			
1053004801 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	70,029,035	75,029,035	5,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1053004800 Canberra			
Change in Net Expenditure Head..... Kshs			5,000,000
1053004900 Tehran.			
1053004901 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	73,107,338	79,107,338	6,000,000
Change in Gross Expenditure..... Kshs.			6,000,000
Change in Net Expenditure Sub-head..... Kshs			6,000,000
1053004900 Tehran			
Change in Net Expenditure Head..... Kshs			6,000,000

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053005200 Bangkok.			
1053005201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	71,164,824	74,164,824	3,000,000
Change in Gross Expenditure..... Kshs.			3,000,000
Change in Net Expenditure Sub-head..... Kshs			3,000,000
1053005200 Bangkok			
Change in Net Expenditure Head..... Kshs			3,000,000
1053005300 Gaborone.			
1053005301 Headquarters			
2110200 Basic Wages - Temporary Employees	6,320,507	7,320,507	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	57,231,381	62,231,381	5,000,000
Change in Gross Expenditure..... Kshs.			6,000,000
Change in Net Expenditure Sub-head..... Kshs			6,000,000
1053005300 Gaborone			
Change in Net Expenditure Head..... Kshs			6,000,000
1053005500 Juba.			
1053005501 Headquarters			
2110200 Basic Wages - Temporary Employees	17,912,850	19,912,850	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	67,515,584	72,515,584	5,000,000
Change in Gross Expenditure..... Kshs.			7,000,000
Change in Net Expenditure Sub-head..... Kshs			7,000,000
1053005500 Juba			
Change in Net Expenditure Head..... Kshs			7,000,000

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053005700 Muscat.			
1053005701 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	69,848,259	74,848,259	5,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,458,139	7,458,139	5,000,000
Change in Gross Expenditure..... Kshs.			10,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000
1053005700 Muscat			
Change in Net Expenditure Head..... Kshs			10,000,000
1053006400 Dubai Consulate.			
1053006401 Headquarters			
2110200 Basic Wages - Temporary Employees	35,015,152	37,015,152	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	83,300,460	88,300,460	5,000,000
Change in Gross Expenditure..... Kshs.			7,000,000
Change in Net Expenditure Sub-head..... Kshs			7,000,000
1053006400 Dubai Consulate			
Change in Net Expenditure Head..... Kshs			7,000,000
1053006500 Hargeissa Liaison Office.			
1053006501 Hargeissa Liaison Office Headquarters			
2110200 Basic Wages - Temporary Employees	7,997,051	3,997,051	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	49,517,433	54,517,433	5,000,000
2110400 Personal Allowances paid as Reimbursements	4,283,182	3,283,182	(1,000,000)
2210200 Communication, Supplies and Services	3,340,905	4,840,905	1,500,000
2210600 Rentals of Produced Assets	15,300,000	15,342,000	42,000

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,000,000	2,400,000	400,000
2210900 Insurance Costs	300,000	1,290,000	990,000
2211100 Office and General Supplies and Services	4,993,973	3,493,973	(1,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	2,500,000	2,100,000	(400,000)
3111000 Purchase of Office Furniture and General Equipment	3,200,000	2,210,000	(990,000)
Change in Gross Expenditure..... Kshs.			42,000
Appropriations in Aid			42,000
1420200 Receipts from Administrative Fees and Charges	-	42,000	42,000
Change in Net Expenditure Sub-head..... Kshs			-
1053006500 Hargeissa Liaison Office			
Change in Net Expenditure Head..... Kshs			-
1053006600 Kismayu Liaison Office.			
1053006601 Kismayu Liaison Office Headquarters			
2110200 Basic Wages - Temporary Employees	3,676,968	1,676,968	(2,000,000)
2210600 Rentals of Produced Assets	30,952,294	23,336,320	(7,615,974)
2210800 Hospitality Supplies and Services	-	25,000,000	25,000,000
2211300 Other Operating Expenses	718,608	25,718,608	25,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	13,000,000	3,000,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			30,384,026
Change in Net Expenditure Sub-head..... Kshs			30,384,026
1053006600 Kismayu Liaison Office			
Change in Net Expenditure Head..... Kshs			30,384,026
1053006900 Rabat.			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053006901 Headquarters - Rabat			
2110200 Basic Wages - Temporary Employees	2,162,121	25,244,199	23,082,078
2110300 Personal Allowance - Paid as Part of Salary	10,586,738	24,586,738	14,000,000
2210200 Communication, Supplies and Services	732,247	1,532,247	800,000
2210600 Rentals of Produced Assets	21,850,022	39,465,996	17,615,974
2210800 Hospitality Supplies and Services	464,929	25,464,929	25,000,000
2211300 Other Operating Expenses	1,026,143	26,026,143	25,000,000
Change in Gross Expenditure..... Kshs.			105,498,052
Change in Net Expenditure Sub-head..... Kshs			105,498,052
1053006900 Rabat			
Change in Net Expenditure Head..... Kshs			105,498,052
1053009000 UN Habitat.			
1053009001 Headquarters - UN Habitat			
2110300 Personal Allowance - Paid as Part of Salary	16,353,641	21,653,641	5,300,000
2110400 Personal Allowances paid as Reimbursements	4,007,154	207,154	(3,800,000)
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,586,364	86,364	(1,500,000)
2210100 Utilities Supplies and Services	5,631,382	3,031,382	(2,600,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,943,897	6,243,897	(700,000)
2210600 Rentals of Produced Assets	16,714,272	11,014,272	(5,700,000)
2210900 Insurance Costs	195,725	895,725	700,000
2211000 Specialised Materials and Supplies	387,688	987,688	600,000
2211100 Office and General Supplies and Services	1,026,257	7,026,257	6,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	775,129	2,475,129	1,700,000
3110300 Refurbishment of Buildings	1,308,130	308,130	(1,000,000)

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	250,000	1,250,000	1,000,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1053009000 UN Habitat			
Change in Net Expenditure Head..... Kshs			-
1053009100 Havana.			
1053009101 Headquarters			
2210600 Rentals of Produced Assets	25,661,565	31,661,565	6,000,000
2210900 Insurance Costs	353,245	1,853,245	1,500,000
2640100 Scholarships and other Educational Benefits	4,201,304	3,701,304	(500,000)
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	(7,000,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1053009100 Havana			
Change in Net Expenditure Head..... Kshs			-
1053009400 Accra - Ghana.			
1053009401 Accra - Ghana			
2110300 Personal Allowance - Paid as Part of Salary	59,042,738	67,042,738	8,000,000
2210800 Hospitality Supplies and Services	890,557	1,890,557	1,000,000
Change in Gross Expenditure..... Kshs.			9,000,000
Change in Net Expenditure Sub-head..... Kshs			9,000,000
1053009400 Accra - Ghana			
Change in Net Expenditure Head..... Kshs			9,000,000
1053009600 Guangzhou - China.			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053009601 Guangzhou - China			
2110300 Personal Allowance - Paid as Part of Salary	22,371,658	15,371,658	(7,000,000)
2210800 Hospitality Supplies and Services	2,331,131	27,331,131	25,000,000
2211300 Other Operating Expenses	1,052,032	26,052,032	25,000,000
Change in Gross Expenditure..... Kshs.			43,000,000
Change in Net Expenditure Sub-head..... Kshs			43,000,000
1053009600 Guangzhou - China			
Change in Net Expenditure Head..... Kshs			43,000,000
1053009700 Djibouti - Djibouti.			
1053009701 Djibouti - Djibouti			
2110300 Personal Allowance - Paid as Part of Salary	57,346,154	60,346,154	3,000,000
Change in Gross Expenditure..... Kshs.			3,000,000
Change in Net Expenditure Sub-head..... Kshs			3,000,000
1053009700 Djibouti - Djibouti			
Change in Net Expenditure Head..... Kshs			3,000,000
1053009800 Jakarta - Indonesia.			
1053009801 Jakarta - Indonesia			
2110300 Personal Allowance - Paid as Part of Salary	51,405,009	56,405,009	5,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1053009800 Jakarta - Indonesia			
Change in Net Expenditure Head..... Kshs			5,000,000
1053009900 Maputo - Mozambique.			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053009901 Maputo - Mozambique			
2110300 Personal Allowance - Paid as Part of Salary	45,964,284	51,964,284	6,000,000
Change in Gross Expenditure..... Kshs.			6,000,000
Change in Net Expenditure Sub-head..... Kshs			6,000,000
1053009900 Maputo - Mozambique			
Change in Net Expenditure Head..... Kshs			6,000,000
1053010200 Lagos - Nigeria.			
1053010201 Lagos - Nigeria			
2110200 Basic Wages - Temporary Employees	2,576,519	217,096	(2,359,423)
2110300 Personal Allowance - Paid as Part of Salary	12,125,711	8,403,056	(3,722,655)
2110400 Personal Allowances paid as Reimbursements	3,612,500	1,612,500	(2,000,000)
2210100 Utilities Supplies and Services	2,925,758	2,125,758	(800,000)
2210800 Hospitality Supplies and Services	2,633,126	27,633,126	25,000,000
2211300 Other Operating Expenses	2,134,374	27,134,374	25,000,000
Change in Gross Expenditure..... Kshs.			41,117,922
Change in Net Expenditure Sub-head..... Kshs			41,117,922
1053010200 Lagos - Nigeria			
Change in Net Expenditure Head..... Kshs			41,117,922
1053010600 Arusha - Tanzania.			
1053010601 Arusha - Tanzania			
2110300 Personal Allowance - Paid as Part of Salary	42,192,449	52,192,449	10,000,000
Change in Gross Expenditure..... Kshs.			10,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053010600 Arusha - Tanzania			
Change in Net Expenditure Head..... Kshs			10,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1053 State Department for Foreign Affairs KShs.			2,650,819,016

Kshs.

Total Approved Net Estimates.....	19,184,311,173
Add Sum now required	2,650,819,016
NET TOTAL.....	<u><u>21,835,130,189</u></u>

Vote R1054 State Department for Diaspora Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Diaspora Affairs including general administration and planning, and diaspora and consular affairs.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0752000 Management of Diaspora Affairs	1,315,710,293	-	1,315,710,293	(128,000,000)	1,187,710,293	-	1,187,710,293
TOTAL FOR VOTE R1054 State Department for Diaspora Affairs	1,315,710,293	-	1,315,710,293	(128,000,000)	1,187,710,293	-	1,187,710,293

Vote R1054 State Department for Diaspora Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Diaspora Affairs including general administration and planning, and diaspora and consular affairs.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1054000100 Headquarters Administrative Services	1,026,560,139	-	1,026,560,139	(116,615,060)	909,945,079	-	909,945,079
1054000200 Human Resource Management & Development	12,482,300	-	12,482,300	-	12,482,300	-	12,482,300
1054000300 Financial Management & Procurement Services	23,967,589	-	23,967,589	(600,000)	23,367,589	-	23,367,589
1054000400 Central Planning & Project Management Unit	15,985,172	-	15,985,172	(900,000)	15,085,172	-	15,085,172
1054000500 ICT & Records Management Unit	11,795,002	-	11,795,002	-	11,795,002	-	11,795,002
1054000600 Secretary Diaspora Affairs	107,714,865	-	107,714,865	(6,500,000)	101,214,865	-	101,214,865
1054000700 Consular Directorate	29,134,996	-	29,134,996	(768,000)	28,366,996	-	28,366,996
1054000800 Consular Liaison Office	35,968,992	-	35,968,992	(768,000)	35,200,992	-	35,200,992

Vote R1054 State Department for Diaspora Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Diaspora Affairs including general administration and planning, and diaspora and consular affairs.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1054000900 Cultural Diplomacy	30,176,377	-	30,176,377	(1,344,140)	28,832,237	-	28,832,237
1054001000 International Jobs	21,924,861	-	21,924,861	(504,800)	21,420,061	-	21,420,061
TOTAL FOR VOTE R1054 State Department for Diaspora Affairs	1,315,710,293	-	1,315,710,293	(128,000,000)	1,187,710,293	-	1,187,710,293

Vote R1054 State Department for Diaspora Affairs

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Diaspora Affairs including general administration and planning, and diaspora and consular affairs.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1054000100 Headquarters Administrative Services	(116,615,060)	-	(116,615,060)
1054000300 Financial Management & Procurement Services	(600,000)	-	(600,000)
1054000400 Central Planning & Project Management Unit	(900,000)	-	(900,000)
1054000600 Secretary Diaspora Affairs	(6,500,000)	-	(6,500,000)
1054000700 Consular Directorate	(768,000)	-	(768,000)
1054000800 Consular Liaison Office	(768,000)	-	(768,000)
1054000900 Cultural Diplomacy	(1,344,140)	-	(1,344,140)
1054001000 International Jobs	(504,800)	-	(504,800)
Total for Vote R1054 State Department for Diaspora Affairs	(128,000,000)	-	(128,000,000)

Vote R1054 State Department for Diaspora Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1054 State Department for
Diaspora Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1054000100 Headquarters Administrative Services.			
1054000101 Headquarters Administrative Services - Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	177,958,599	49,958,599	(128,000,000)
2210100 Utilities Supplies and Services	5,400,000	3,900,000	(1,500,000)
2210200 Communication, Supplies and Services	8,718,510	6,718,510	(2,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,027,811	23,081,811	11,054,000
2210400 Foreign Travel and Subsistence, and other transportation costs	486,225,769	394,434,499	(91,791,270)
2210500 Printing , Advertising and Information Supplies and Services	3,484,250	5,316,885	1,832,635
2210600 Rentals of Produced Assets	41,000,000	41,105,000	105,000
2210800 Hospitality Supplies and Services	14,748,383	46,525,858	31,777,475
2211200 Fuel Oil and Lubricants	4,257,352	5,507,352	1,250,000
2211300 Other Operating Expenses	46,115,405	58,375,405	12,260,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,942,605	4,942,605	2,000,000
3110300 Refurbishment of Buildings	40,000,000	89,000,000	49,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	40,000,000	37,397,100	(2,602,900)
Change in Gross Expenditure..... Kshs.			(116,615,060)
Change in Net Expenditure Sub-head..... Kshs			(116,615,060)
1054000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(116,615,060)
1054000300 Financial Management & Procurement Services.			
1054000301 Financial Management & Procurement Services - Headquarters			
2211300 Other Operating Expenses	4,229,517	3,629,517	(600,000)
Change in Gross Expenditure..... Kshs.			(600,000)

Vote R1054 State Department for Diaspora Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1054 State Department for
Diaspora Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(600,000)
1054000300 Financial Management & Procurement Services			
Change in Net Expenditure Head..... Kshs			(600,000)
1054000400 Central Planning & Project Management Unit.			
1054000401 Central Planning & Project Management Unit - Headquarters			
2211300 Other Operating Expenses	1,042,900	142,900	(900,000)
Change in Gross Expenditure..... Kshs.			(900,000)
Change in Net Expenditure Sub-head..... Kshs			(900,000)
1054000400 Central Planning & Project Management Unit			
Change in Net Expenditure Head..... Kshs			(900,000)
1054000600 Secretary Diaspora Affairs.			
1054000601 Secretary Diaspora Affairs - Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	3,667,789	1,667,789	(2,000,000)
2211000 Specialised Materials and Supplies	545,927	45,927	(500,000)
2211300 Other Operating Expenses	11,122,099	7,122,099	(4,000,000)
Change in Gross Expenditure..... Kshs.			(6,500,000)
Change in Net Expenditure Sub-head..... Kshs			(6,500,000)
1054000600 Secretary Diaspora Affairs			
Change in Net Expenditure Head..... Kshs			(6,500,000)
1054000700 Consular Directorate.			
1054000701 Consular Directorate - Headquarters			
2211300 Other Operating Expenses	768,805	805	(768,000)
Change in Gross Expenditure..... Kshs.			(768,000)

Vote R1054 State Department for Diaspora Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1054 State Department for
Diaspora Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(768,000)
1054000700 Consular Directorate			
Change in Net Expenditure Head..... Kshs			(768,000)
1054000800 Consular Liaison Office.			
1054000801 Diaspora Liason Services			
2211300 Other Operating Expenses	768,806	806	(768,000)
Change in Gross Expenditure..... Kshs.			(768,000)
Change in Net Expenditure Sub-head..... Kshs			(768,000)
1054000800 Consular Liaison Office			
Change in Net Expenditure Head..... Kshs			(768,000)
1054000900 Cultural Diplomacy.			
1054000901 Cultural Diplomacy - Headquarters			
2211300 Other Operating Expenses	2,182,400	838,260	(1,344,140)
Change in Gross Expenditure..... Kshs.			(1,344,140)
Change in Net Expenditure Sub-head..... Kshs			(1,344,140)
1054000900 Cultural Diplomacy			
Change in Net Expenditure Head..... Kshs			(1,344,140)
1054001000 International Jobs.			
1054001001 International Jobs - Headquarters			
2211300 Other Operating Expenses	504,800	-	(504,800)
Change in Gross Expenditure..... Kshs.			(504,800)
Change in Net Expenditure Sub-head..... Kshs			(504,800)
1054001000 International Jobs			

Vote R1054 State Department for Diaspora Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1054 State Department for
Diaspora Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(504,800)
CHANGE IN NET EXPENDITURE FOR VOTE 1054 State Department for Diaspora Affairs KShs.			(128,000,000)

Kshs.

Total Approved Net Estimates.....

1,315,710,293

Less Amount As Above

(128,000,000)

NET TOTAL.....

1,187,710,293

Vote R1064 State Department for Vocational and Technical Training
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Technical Vocational Education & Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development

KShs. 300,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0505000 Technical Vocational Education and Training	25,332,397,401	5,224,433,819	20,107,963,582	279,500,000	26,070,278,147	5,682,814,565	20,387,463,582
0507000 Youth Training and Development	50,372,646	-	50,372,646	-	50,372,646	-	50,372,646
0508000 General Administration, Planning and Support Services	460,633,040	-	460,633,040	20,500,000	481,133,040	-	481,133,040
TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training	25,843,403,087	5,224,433,819	20,618,969,268	300,000,000	26,601,783,833	5,682,814,565	20,918,969,268

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Technical Vocational Education & Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development

KShs. 300,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064000100 TVET Authority	425,000,000	35,000,000	390,000,000	-	425,000,000	35,000,000	390,000,000
1064000200 Kisumu Polytechnic	361,992,406	310,000,000	51,992,406	-	361,992,406	310,000,000	51,992,406
1064000300 Kenya School of TVET	316,530,726	201,530,726	115,000,000	-	316,530,726	201,530,726	115,000,000
1064000400 Technical Training Institutes	1,741,987,563	1,470,362,150	271,625,413	-	1,741,987,563	1,470,362,150	271,625,413
1064000500 Institutes of Technology	154,451,849	-	154,451,849	(20,500,000)	133,951,849	-	133,951,849
1064000600 Eldoret Polytechnic	575,176,882	547,000,000	28,176,882	-	575,176,882	547,000,000	28,176,882
1064000700 Directorate of Technical Education	17,984,263,589	-	17,984,263,589	300,000,000	18,284,263,589	-	18,284,263,589
1064000800 County Directors of TVET	19,953,443	-	19,953,443	-	19,953,443	-	19,953,443

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Technical Vocational Education & Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development

KShs. 300,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064000900 Vocational Education and Training; Policy Partnerships & Research	50,372,646	-	50,372,646	-	50,372,646	-	50,372,646
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	311,500,000	30,000,000	281,500,000	-	381,500,000	100,000,000	281,500,000
1064001100 TVET Funding Board	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
1064001200 Machakos Institute for the Blind	59,000,000	-	59,000,000	-	59,000,000	-	59,000,000
1064001300 Karen Institute for the Deaf	56,000,000	-	56,000,000	-	56,000,000	-	56,000,000
1064001400 Sikri Technical Training Institute	54,000,000	-	54,000,000	-	54,000,000	-	54,000,000
1064001500 Nyangoma Technical Training Institute	51,000,000	-	51,000,000	-	51,000,000	-	51,000,000
1064001600 The Kabete Polytechnic	442,200,000	411,200,000	31,000,000	-	442,200,000	411,200,000	31,000,000

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Technical Vocational Education & Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development

KShs. 300,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064001700 Kitale Polytechnic	332,860,530	301,860,530	31,000,000	-	332,860,530	301,860,530	31,000,000
1064001800 Meru Polytechnic	447,182,790	416,182,790	31,000,000	-	447,182,790	416,182,790	31,000,000
1064001900 The Kenya Coast Polytechnic	234,700,000	203,700,000	31,000,000	-	234,700,000	203,700,000	31,000,000
1064002000 Nyeri Polytechnic	296,096,612	265,096,612	31,000,000	-	296,096,612	265,096,612	31,000,000
1064002100 Sigalagala Polytechnic	624,026,265	593,026,265	31,000,000	-	624,026,265	593,026,265	31,000,000
1064002200 North Eastern Polytechnic	65,941,727	24,941,727	41,000,000	-	65,941,727	24,941,727	41,000,000
1064002300 Gusii Polytechnic	340,619,254	309,619,254	31,000,000	-	729,000,000	698,000,000	31,000,000
1064002400 Kenya National Qualification Authority	335,000,000	35,000,000	300,000,000	-	335,000,000	35,000,000	300,000,000
1064002500 Headquarters Administrative Services	454,140,902	-	454,140,902	20,500,000	474,640,902	-	474,640,902

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Technical Vocational Education & Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development

KShs. 300,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064002600 Central Planning and Project Monitoring Unit	6,492,138	-	6,492,138	-	6,492,138	-	6,492,138
1064002700 Nyandarua National Polytechnic	100,913,765	69,913,765	31,000,000	-	100,913,765	69,913,765	31,000,000
TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training	25,843,403,087	5,224,433,819	20,618,969,268	300,000,000	26,601,783,833	5,682,814,565	20,918,969,268

Vote R1064 State Department for Vocational and Technical Training

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Technical Vocational Education & Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development

KShs. 300,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1064000500 Institutes of Technology	(20,500,000)	-	(20,500,000)
1064000700 Directorate of Technical Education	300,000,000	-	300,000,000
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	70,000,000	70,000,000	-
1064002300 Gusii Polytechnic	388,380,746	388,380,746	-
1064002500 Headquarters Administrative Services	20,500,000	-	20,500,000
Total for Vote R1064 State Department for Vocational and Technical Training	758,380,746	458,380,746	300,000,000

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064000500 Institutes of Technology.			
1064000501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	154,451,849	133,951,849	(20,500,000)
Change in Gross Expenditure..... Kshs.			(20,500,000)
Change in Net Expenditure Sub-head..... Kshs			(20,500,000)
1064000500 Institutes of Technology			
Change in Net Expenditure Head..... Kshs			(20,500,000)
1064000700 Directorate of Technical Education.			
1064000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	5,429,641,902	5,679,641,902	250,000,000
2110300 Personal Allowance - Paid as Part of Salary	2,575,480,833	2,625,480,833	50,000,000
Change in Gross Expenditure..... Kshs.			300,000,000
Change in Net Expenditure Sub-head..... Kshs			300,000,000
1064000700 Directorate of Technical Education			
Change in Net Expenditure Head..... Kshs			300,000,000
1064001000 Curriculum Development Assessment and Certification Council (CDACC).			
1064001001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	311,500,000	381,500,000	70,000,000
Change in Gross Expenditure..... Kshs.			70,000,000
Appropriations in Aid			70,000,000
1420200 Receipts from Administrative Fees and Charges	30,000,000	100,000,000	70,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1064001000 Curriculum Development Assessment and Certification Council (CDACC)			

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			-
1064002300 Gusii Polytechnic.			
1064002301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	340,619,254	729,000,000	388,380,746
Change in Gross Expenditure..... Kshs.			388,380,746
Appropriations in Aid			388,380,746
1420200 Receipts from Administrative Fees and Charges	309,619,254	698,000,000	388,380,746
Change in Net Expenditure Sub-head..... Kshs			-
1064002300 Gusii Polytechnic			
Change in Net Expenditure Head..... Kshs			-
1064002500 Headquarters Administrative Services.			
1064002501 Headquarters			
3110700 Purchase of Vehicles and Other Transport Equipment	-	20,500,000	20,500,000
Change in Gross Expenditure..... Kshs.			20,500,000
Change in Net Expenditure Sub-head..... Kshs			20,500,000
1064002500 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			20,500,000
CHANGE IN NET EXPENDITURE FOR VOTE 1064 State Department for Vocational and Technical Training KShs.			300,000,000

Kshs.

Total Approved Net Estimates.....

20,618,969,268

Add Sum now required

300,000,000

NET TOTAL.....

20,918,969,268

Vote R1065 State Department for Higher Education and Research
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

KShs. 950,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0504000 University Education	149,935,067,701	60,640,334,652	89,294,733,049	948,000,000	154,903,675,995	64,660,942,946	90,242,733,049
0506000 Research, Science, Technology and Innovation	669,397,830	90,000,000	579,397,830	5,700,000	675,097,830	90,000,000	585,097,830
0508000 General Administration, Planning and Support Services	369,253,272	-	369,253,272	(3,700,000)	365,553,272	-	365,553,272
TOTAL FOR VOTE R1065 State Department for Higher Education and Research	150,973,718,803	60,730,334,652	90,243,384,151	950,000,000	155,944,327,097	64,750,942,946	91,193,384,151

Vote R1065 State Department for Higher Education and Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

KShs. 950,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065000200 The Kenya Universities and Colleges Central Placement Services	832,124,690	711,166,580	120,958,110	-	832,124,690	711,166,580	120,958,110
1065000300 National Commission for Science Technology and Innovation	260,415,533	90,000,000	170,415,533	-	260,415,533	90,000,000	170,415,533
1065000400 Technical University of Kenya	3,169,391,955	1,662,588,471	1,506,803,484	-	3,169,391,955	1,662,588,471	1,506,803,484
1065000500 Technical University of Mombasa	2,392,300,000	1,635,592,400	756,707,600	-	2,392,300,000	1,635,592,400	756,707,600
1065000600 University of Nairobi	15,358,136,937	11,247,909,200	4,110,227,737	-	15,358,136,937	11,247,909,200	4,110,227,737
1065000700 Kenyatta University	9,380,622,361	6,913,500,000	2,467,122,361	-	9,380,622,361	6,913,500,000	2,467,122,361
1065000800 Egerton University	4,312,530,688	2,539,174,438	1,773,356,250	300,000,000	4,612,530,688	2,539,174,438	2,073,356,250

Vote R1065 State Department for Higher Education and Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

KShs. 950,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065000900 Jomo Kenyatta University of Agriculture and Technology	6,149,490,424	3,194,464,908	2,955,025,516	250,000,000	8,643,478,302	5,438,452,786	3,205,025,516
1065001000 Maseno University	3,639,813,092	2,335,945,849	1,303,867,243	-	3,639,813,092	2,335,945,849	1,303,867,243
1065001100 Moi University	7,189,884,815	4,296,959,794	2,892,925,021	-	7,590,401,846	4,697,476,825	2,892,925,021
1065001200 Masinde Muliro University	3,792,050,019	2,230,626,322	1,561,423,697	-	3,792,050,019	2,230,626,322	1,561,423,697
1065001300 Directorate of Higher Education	70,531,670	-	70,531,670	(1,000,000)	69,531,670	-	69,531,670
1065001400 Commission for Universities Education	469,050,487	234,000,000	235,050,487	-	583,050,487	348,000,000	235,050,487
1065001500 Higher Education Loans Board (HELB)	37,000,881,758	4,726,000,000	32,274,881,758	-	37,000,881,758	4,726,000,000	32,274,881,758
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	14,246,891	-	14,246,891	-	14,246,891	-	14,246,891

Vote R1065 State Department for Higher Education and Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

KShs. 950,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065001800 South Eastern Kenya University	1,375,255,844	624,944,194	750,311,650	-	1,375,255,844	624,944,194	750,311,650
1065001900 Pwani University	1,342,000,000	734,055,752	607,944,248	-	1,342,000,000	734,055,752	607,944,248
1065002000 The Chuka University	1,718,253,346	706,300,000	1,011,953,346	-	1,718,253,346	706,300,000	1,011,953,346
1065002100 Kisii University	3,404,948,581	2,490,000,000	914,948,581	-	3,404,948,581	2,490,000,000	914,948,581
1065002200 Laikipia University of Technology	1,339,005,851	661,145,500	677,860,351	-	1,361,037,253	683,176,902	677,860,351
1065002300 Dedan Kimathi University of Technology	1,703,614,106	995,915,231	707,698,875	-	1,703,614,106	995,915,231	707,698,875
1065002400 Meru University of Science and Technology	1,432,038,879	799,868,958	632,169,921	-	1,521,539,921	889,370,000	632,169,921
1065002500 Multimedia University of Kenya	1,366,316,757	842,771,828	523,544,929	-	1,366,316,757	842,771,828	523,544,929
1065002600 Maasai Mara University	1,824,383,645	1,024,001,920	800,381,725	-	1,824,383,645	1,024,001,920	800,381,725

Vote R1065 State Department for Higher Education and Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

KShs. 950,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065002700 University of Kabianga	1,480,233,865	831,324,780	648,909,085	-	1,480,233,865	831,324,780	648,909,085
1065002800 University of Eldoret	2,567,571,779	1,136,116,585	1,431,455,194	-	2,567,571,779	1,136,116,585	1,431,455,194
1065002900 Karatina University	1,260,354,576	667,475,000	592,879,576	-	1,616,897,603	1,024,018,027	592,879,576
1065003000 Jaramogi Oginga Odinga University of Science and Technology	1,808,781,009	1,021,480,587	787,300,422	-	1,808,781,009	1,021,480,587	787,300,422
1065003300 National Research Fund	302,886,027	-	302,886,027	-	302,886,027	-	302,886,027
1065003500 Central Planning and Project Monitoring Unit	31,373,938	-	31,373,938	(1,500,000)	29,873,938	-	29,873,938
1065003600 Department of Research Development	106,096,270	-	106,096,270	5,700,000	111,796,270	-	111,796,270
1065003700 Headquarters Administrative Services	339,879,334	-	339,879,334	(3,200,000)	336,679,334	-	336,679,334
1065003800 University Funding Board	19,885,309,121	3,000,000	19,882,309,121	-	19,885,309,121	3,000,000	19,882,309,121

Vote R1065 State Department for Higher Education and Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

KShs. 950,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065004000 GoK Sponsorship to Students in Private Universities	1,774,791,604	-	1,774,791,604	400,000,000	2,174,791,604	-	2,174,791,604
1065004100 Tharaka University	535,058,105	267,000,000	268,058,105	-	535,058,105	267,000,000	268,058,105
1065004200 African Institute for Capacity & Development	56,000,000	-	56,000,000	-	56,000,000	-	56,000,000
1065004400 University of Embu	1,116,343,657	580,000,000	536,343,657	-	1,236,343,657	700,000,000	536,343,657
1065004500 Machakos University	1,667,914,830	898,193,803	769,721,027	-	1,667,914,830	898,193,803	769,721,027
1065004600 Kirinyaga University	1,155,028,878	766,000,000	389,028,878	-	1,155,028,878	766,000,000	389,028,878
1065004700 Muranga University of Technology	1,064,946,523	603,503,766	461,442,757	-	1,262,599,732	801,156,975	461,442,757
1065004800 Taita Taveta University	585,732,524	220,878,459	364,854,065	-	543,732,524	178,878,459	364,854,065
1065004900 Co-operative University of Kenya	1,120,082,123	832,484,117	287,598,006	-	1,170,082,123	882,484,117	287,598,006

Vote R1065 State Department for Higher Education and Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

KShs. 950,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065005000 Tom Mboya University	475,758,812	131,250,000	344,508,812	-	719,715,812	375,207,000	344,508,812
1065005100 Garissa University	690,530,546	300,497,900	390,032,646	-	758,763,456	368,730,810	390,032,646
1065005200 Rongo University	1,177,044,499	661,830,577	515,213,922	-	1,177,044,499	661,830,577	515,213,922
1065005300 Alupe University	365,000,000	171,145,233	193,854,767	-	365,000,000	171,145,233	193,854,767
1065005400 Kibabii University	1,184,031,763	646,202,055	537,829,708	-	1,240,237,003	702,407,295	537,829,708
1065005500 Kaimosi Friends University	685,680,691	295,020,445	390,660,246	-	785,660,246	395,000,000	390,660,246
TOTAL FOR VOTE R1065 State Department for Higher Education and Research	150,973,718,803	60,730,334,652	90,243,384,151	950,000,000	155,944,327,097	64,750,942,946	91,193,384,151

Vote R1065 State Department for Higher Education and Research

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

KShs. 950,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1065000800 Egerton University	300,000,000	-	300,000,000
1065000900 Jomo Kenyatta University of Agriculture and Technology	2,493,987,878	2,243,987,878	250,000,000
1065001100 Moi University	400,517,031	400,517,031	-
1065001300 Directorate of Higher Education	(1,000,000)	-	(1,000,000)
1065001400 Commission for Universities Education	114,000,000	114,000,000	-
1065002200 Laikipia University of Technology	22,031,402	22,031,402	-
1065002400 Meru University of Science and Technology	89,501,042	89,501,042	-
1065002900 Karatina University	356,543,027	356,543,027	-
1065003500 Central Planning and Project Monitoring Unit	(1,500,000)	-	(1,500,000)
1065003600 Department of Research Development	5,700,000	-	5,700,000
1065003700 Headquarters Administrative Services	(3,200,000)	-	(3,200,000)
1065004000 GoK Sponsorship to Students in Private Universities	400,000,000	-	400,000,000
1065004400 University of Embu	120,000,000	120,000,000	-
1065004700 Muranga University of Technology	197,653,209	197,653,209	-
1065004800 Taita Taveta University	(42,000,000)	(42,000,000)	-

Vote R1065 State Department for Higher Education and Research

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

KShs. 950,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1065004900 Co-operative University of Kenya	50,000,000	50,000,000	-
1065005000 Tom Mboya University	243,957,000	243,957,000	-
1065005100 Garissa University	68,232,910	68,232,910	-
1065005400 Kibabii University	56,205,240	56,205,240	-
1065005500 Kaimosi Friends University	99,979,555	99,979,555	-
Total for Vote R1065 State Department for Higher Education and Research	4,970,608,294	4,020,608,294	950,000,000

Vote R1065 State Department for Higher Education and Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065000800 Egerton University.			
1065000801 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	4,312,530,688	4,612,530,688	300,000,000
Change in Gross Expenditure..... Kshs.			300,000,000
Change in Net Expenditure Sub-head..... Kshs			300,000,000
1065000800 Egerton University			
Change in Net Expenditure Head..... Kshs			300,000,000
1065000900 Jomo Kenyatta University of Agriculture and Technology.			
1065000901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	5,415,728,241	7,617,716,119	2,201,987,878
Change in Gross Expenditure..... Kshs.			2,201,987,878
Appropriations in Aid			2,201,987,878
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,194,464,908	5,396,452,786	2,201,987,878
Change in Net Expenditure Sub-head..... Kshs			-
1065000905 Open University - BETA			
2630100 Current Grants to Government Agencies and other Levels of Government	670,296,968	962,296,968	292,000,000
Change in Gross Expenditure..... Kshs.			292,000,000
Appropriations in Aid			42,000,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	42,000,000	42,000,000
Change in Net Expenditure Sub-head..... Kshs			250,000,000
1065000900 Jomo Kenyatta University of Agriculture and Technology			
Change in Net Expenditure Head..... Kshs			250,000,000
1065001100 Moi University.			

Vote R1065 State Department for Higher Education and Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065001101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	6,503,855,135	6,719,372,166	215,517,031
Change in Gross Expenditure..... Kshs.			215,517,031
Appropriations in Aid			215,517,031
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,069,046,179	4,284,563,210	215,517,031
Change in Net Expenditure Sub-head..... Kshs			-
1065001102 Gatundu University College			
2630100 Current Grants to Government Agencies and other Levels of Government	251,135,340	336,135,340	85,000,000
Change in Gross Expenditure..... Kshs.			85,000,000
Appropriations in Aid			85,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	80,000,000	165,000,000	85,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1065001103 Bomet University College			
2630100 Current Grants to Government Agencies and other Levels of Government	434,894,340	534,894,340	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	147,913,615	247,913,615	100,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1065001100 Moi University			
Change in Net Expenditure Head..... Kshs			-
1065001300 Directorate of Higher Education.			
1065001301 Headquarters			
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,150,000	650,000	(500,000)
3111000 Purchase of Office Furniture and General Equipment	700,000	200,000	(500,000)

Vote R1065 State Department for Higher Education and Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1065001300 Directorate of Higher Education			
Change in Net Expenditure Head..... Kshs			(1,000,000)
1065001400 Commission for Universities Education.			
1065001401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	469,050,487	583,050,487	114,000,000
Change in Gross Expenditure..... Kshs.			114,000,000
Appropriations in Aid			114,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	234,000,000	348,000,000	114,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1065001400 Commission for Universities Education			
Change in Net Expenditure Head..... Kshs			-
1065002200 Laikipia University of Technology.			
1065002201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,339,005,851	1,361,037,253	22,031,402
Change in Gross Expenditure..... Kshs.			22,031,402
Appropriations in Aid			22,031,402
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	661,145,500	683,176,902	22,031,402
Change in Net Expenditure Sub-head..... Kshs			-
1065002200 Laikipia University of Technology			
Change in Net Expenditure Head..... Kshs			-
1065002400 Meru University of Science and Technology.			

Vote R1065 State Department for Higher Education and Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065002401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,432,038,879	1,521,539,921	89,501,042
Change in Gross Expenditure..... Kshs.			89,501,042
Appropriations in Aid			89,501,042
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	799,868,958	889,370,000	89,501,042
Change in Net Expenditure Sub-head..... Kshs			-
1065002400 Meru University of Science and Technology			
Change in Net Expenditure Head..... Kshs			-
1065002900 Karatina University.			
1065002901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,260,354,576	1,616,897,603	356,543,027
Change in Gross Expenditure..... Kshs.			356,543,027
Appropriations in Aid			356,543,027
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	667,475,000	1,024,018,027	356,543,027
Change in Net Expenditure Sub-head..... Kshs			-
1065002900 Karatina University			
Change in Net Expenditure Head..... Kshs			-
1065003500 Central Planning and Project Monitoring Unit.			
1065003501 Central Planning and Project Monitoring Unit			
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,516,600	1,016,600	(1,500,000)
Change in Gross Expenditure..... Kshs.			(1,500,000)
Change in Net Expenditure Sub-head..... Kshs			(1,500,000)
1065003500 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(1,500,000)

Vote R1065 State Department for Higher Education and Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065003600 Department of Research Development.			
1065003601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,388,154	11,388,154	7,000,000
2211300 Other Operating Expenses	750,000	450,000	(300,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,860,000	860,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			5,700,000
Change in Net Expenditure Sub-head..... Kshs			5,700,000
1065003600 Department of Research Development			
Change in Net Expenditure Head..... Kshs			5,700,000
1065003700 Headquarters Administrative Services.			
1065003701 Headquarters			
2210100 Utilities Supplies and Services	14,800,000	10,300,000	(4,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,309,500	20,309,500	4,000,000
2210600 Rentals of Produced Assets	46,923,200	46,323,200	(600,000)
2210800 Hospitality Supplies and Services	6,280,505	7,280,505	1,000,000
2211000 Specialised Materials and Supplies	3,500,000	3,000,000	(500,000)
2211300 Other Operating Expenses	6,800,300	5,300,300	(1,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,500,000	6,000,000	(1,500,000)
2220200 Routine Maintenance - Other Assets	5,260,300	4,760,300	(500,000)
3111000 Purchase of Office Furniture and General Equipment	5,500,000	2,900,000	(2,600,000)
Change in Gross Expenditure..... Kshs.			(6,700,000)
Change in Net Expenditure Sub-head..... Kshs			(6,700,000)
1065003703 Information Communication Technology Unit			

Vote R1065 State Department for Higher Education and Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	980,000	80,000	(900,000)
2210200 Communication, Supplies and Services	1,268,018	768,018	(500,000)
2211300 Other Operating Expenses	500,000	200,000	(300,000)
Change in Gross Expenditure..... Kshs.			(1,700,000)
Change in Net Expenditure Sub-head..... Kshs			(1,700,000)
1065003706 Financial Management services			
2211300 Other Operating Expenses	3,500,000	2,900,000	(600,000)
3111000 Purchase of Office Furniture and General Equipment	3,000,000	1,800,000	(1,200,000)
Change in Gross Expenditure..... Kshs.			(1,800,000)
Change in Net Expenditure Sub-head..... Kshs			(1,800,000)
1065003707 Gender and Education			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	880,000	6,880,000	6,000,000
2211100 Office and General Supplies and Services	543,000	1,543,000	1,000,000
Change in Gross Expenditure..... Kshs.			7,000,000
Change in Net Expenditure Sub-head..... Kshs			7,000,000
1065003700 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(3,200,000)
1065004000 GoK Sponsorship to Students in Private Universities.			
1065004001 GoK Sponsorship to Students in Private Universities			
2640400 Other Current Transfers, Grants and Subsidies	1,774,791,604	2,174,791,604	400,000,000
Change in Gross Expenditure..... Kshs.			400,000,000
Change in Net Expenditure Sub-head..... Kshs			400,000,000
1065004000 GoK Sponsorship to Students in Private Universities			
Change in Net Expenditure Head..... Kshs			400,000,000
1065004400 University of Embu.			

Vote R1065 State Department for Higher Education and Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065004401 University of Embu			
2630100 Current Grants to Government Agencies and other Levels of Government	1,116,343,657	1,236,343,657	120,000,000
Change in Gross Expenditure..... Kshs.			120,000,000
Appropriations in Aid			120,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	580,000,000	700,000,000	120,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1065004400 University of Embu			
Change in Net Expenditure Head..... Kshs			-
1065004700 Muranga University of Technology.			
1065004701 Muranga Univerity of Technology			
2630100 Current Grants to Government Agencies and other Levels of Government	1,064,946,523	1,262,599,732	197,653,209
Change in Gross Expenditure..... Kshs.			197,653,209
Appropriations in Aid			197,653,209
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	603,503,766	801,156,975	197,653,209
Change in Net Expenditure Sub-head..... Kshs			-
1065004700 Muranga University of Technology			
Change in Net Expenditure Head..... Kshs			-
1065004800 Taita Taveta University.			
1065004801 Taita Taveta University			
2630100 Current Grants to Government Agencies and other Levels of Government	585,732,524	543,732,524	(42,000,000)
Change in Gross Expenditure..... Kshs.			(42,000,000)
Appropriations in Aid			(42,000,000)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	220,878,459	178,878,459	(42,000,000)

Vote R1065 State Department for Higher Education and Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			-
1065004800 Taita Taveta University			
Change in Net Expenditure Head..... Kshs			-
1065004900 Co-operative University of Kenya.			
1065004901 Co-operative University of Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	1,120,082,123	1,170,082,123	50,000,000
Change in Gross Expenditure..... Kshs.			50,000,000
Appropriations in Aid			50,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	832,484,117	882,484,117	50,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1065004900 Co-operative University of Kenya			
Change in Net Expenditure Head..... Kshs			-
1065005000 Tom Mboya University.			
1065005001 Tom Mboya University			
2630100 Current Grants to Government Agencies and other Levels of Government	475,758,812	719,715,812	243,957,000
Change in Gross Expenditure..... Kshs.			243,957,000
Appropriations in Aid			243,957,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	131,250,000	375,207,000	243,957,000
Change in Net Expenditure Sub-head..... Kshs			-
1065005000 Tom Mboya University			
Change in Net Expenditure Head..... Kshs			-
1065005100 Garissa University.			
1065005101 Garissa University			

Vote R1065 State Department for Higher Education and Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	690,530,546	758,763,456	68,232,910
Change in Gross Expenditure..... Kshs.			68,232,910
Appropriations in Aid			68,232,910
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,497,900	368,730,810	68,232,910
Change in Net Expenditure Sub-head..... Kshs			-
1065005100 Garissa University			
Change in Net Expenditure Head..... Kshs			-
1065005400 Kibabii University.			
1065005401 Kibabii University			
2630100 Current Grants to Government Agencies and other Levels of Government	1,184,031,763	1,240,237,003	56,205,240
Change in Gross Expenditure..... Kshs.			56,205,240
Appropriations in Aid			56,205,240
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	646,202,055	702,407,295	56,205,240
Change in Net Expenditure Sub-head..... Kshs			-
1065005400 Kibabii University			
Change in Net Expenditure Head..... Kshs			-
1065005500 Kaimosi Friends University.			
1065005501 Kaimosi Friends University			
2630100 Current Grants to Government Agencies and other Levels of Government	685,680,691	785,660,246	99,979,555
Change in Gross Expenditure..... Kshs.			99,979,555
Appropriations in Aid			99,979,555
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	295,020,445	395,000,000	99,979,555
Change in Net Expenditure Sub-head..... Kshs			-
1065005500 Kaimosi Friends University			

Vote R1065 State Department for Higher Education and Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1065 State Department for Higher Education and Research KShs.			950,000,000

Kshs.

Total Approved Net Estimates.....

90,243,384,151

Add Sum now required

950,000,000

NET TOTAL.....

91,193,384,151

Vote R1066 State Department for Basic Education
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0501000 Primary Education	21,884,435,437	108,000,000	21,776,435,437	(1,710,036,440)	20,174,398,997	108,000,000	20,066,398,997
0502000 Secondary Education	103,933,599,911	61,000,000	103,872,599,911	(7,165,232)	103,926,434,679	61,000,000	103,865,434,679
0503000 Quality Assurance and Standards	5,085,655,111	1,897,000,000	3,188,655,111	-	5,085,655,111	1,897,000,000	3,188,655,111
0508000 General Administration, Planning and Support Services	5,536,320,489	55,000,000	5,481,320,489	4,165,232	5,540,485,721	55,000,000	5,485,485,721
TOTAL FOR VOTE R1066 State Department for Basic Education	136,440,010,948	2,121,000,000	134,319,010,948	(1,713,036,440)	134,726,974,508	2,121,000,000	132,605,974,508

Vote R1066 State Department for Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services	47,514,140	-	47,514,140	-	47,514,140	-	47,514,140
1066000200 Policy and Educational Development Co-ordination Services	449,844,881	-	449,844,881	(1,422,646)	448,422,235	-	448,422,235
1066000300 Central Planning and Project Monitoring Unit	60,767,791	-	60,767,791	-	60,767,791	-	60,767,791
1066000400 Headquarters Administrative Services	563,728,716	2,500,000	561,228,716	2,753,465	566,482,181	2,500,000	563,982,181
1066000500 County Education Services	444,048,229	-	444,048,229	-	444,048,229	-	444,048,229
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	518,070,661	-	518,070,661	-	518,070,661	-	518,070,661
1066000700 Kenya National Examination Council	2,569,410,000	1,827,000,000	742,410,000	-	2,569,410,000	1,827,000,000	742,410,000
1066000800 School Audit Unit	296,329,015	-	296,329,015	-	296,329,015	-	296,329,015

Vote R1066 State Department for Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066000900 Sub-County Education Services	1,599,158,545	-	1,599,158,545	3,900,000	1,603,058,545	-	1,603,058,545
1066001000 Kenya Institute of Curriculum Development	1,240,287,569	70,000,000	1,170,287,569	-	1,240,287,569	70,000,000	1,170,287,569
1066001100 Science Equipment Production Unit	144,900,000	15,000,000	129,900,000	-	144,900,000	15,000,000	129,900,000
1066001300 Special Secondary Schools	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1066001400 Early Childhood Development Education (ECDE)	2,967,944	-	2,967,944	-	2,967,944	-	2,967,944
1066001500 Directorate of Basic Education	15,520,082,211	-	15,520,082,211	(2,980,036,440)	12,540,045,771	-	12,540,045,771
1066001700 Primary Teachers Training Colleges	396,422,942	-	396,422,942	-	396,422,942	-	396,422,942
1066001900 Kenya Institute of Special Education - KISE	901,563,620	100,000,000	801,563,620	50,000,000	951,563,620	100,000,000	851,563,620

Vote R1066 State Department for Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066002000 Directorate of Quality Assurance and Standards	878,733,003	-	878,733,003	-	878,733,003	-	878,733,003
1066002100 Kenya Education Management Institute	263,900,000	35,000,000	228,900,000	-	263,900,000	35,000,000	228,900,000
1066002200 Kibabii Teachers Training College	117,500,000	-	117,500,000	-	117,500,000	-	117,500,000
1066002300 Institute for Capacity Development of Teachers in Africa	150,833,300	5,000,000	145,833,300	-	150,833,300	5,000,000	145,833,300
1066002400 Kagumo Teachers College	72,200,000	-	72,200,000	-	72,200,000	-	72,200,000
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	102,930,266,611	6,000,000	102,924,266,611	(7,165,232)	102,923,101,379	6,000,000	102,917,101,379
1066002600 Directorate of Policy Partnership and East Africa Community	50,870,861	-	50,870,861	-	50,870,861	-	50,870,861

Vote R1066 State Department for Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066002700 Directorate of Adult and Continuing Education	56,568,698	-	56,568,698	-	56,568,698	-	56,568,698
1066002800 County Administrative Services	25,462,823	-	25,462,823	-	25,462,823	-	25,462,823
1066002900 Sub-County Adult Education	693,332,165	-	693,332,165	-	693,332,165	-	693,332,165
1066003000 Isenya Resource Centre	11,596,573	4,000,000	7,596,573	-	11,596,573	4,000,000	7,596,573
1066003200 Kakamega Multi-purpose Training Centre	8,611,799	2,500,000	6,111,799	-	8,611,799	2,500,000	6,111,799
1066003300 Kitui Multi-Purpose Training Centre	14,271,487	2,000,000	12,271,487	-	14,271,487	2,000,000	12,271,487
1066003400 Murathankari Multi-Purpose Training Centre - Meru	9,564,409	2,000,000	7,564,409	-	9,564,409	2,000,000	7,564,409
1066003500 Ahero Multi-Purpose Training Centre	10,024,946	2,000,000	8,024,946	-	10,024,946	2,000,000	8,024,946
1066004000 Kenya Institute of Blind	59,000,000	8,000,000	51,000,000	-	59,000,000	8,000,000	51,000,000

Vote R1066 State Department for Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066004100 Financial Management Services	3,590,805	-	3,590,805	-	3,590,805	-	3,590,805
1066004200 National Education Board	74,895,483	-	74,895,483	-	74,895,483	-	74,895,483
1066004400 Washington Education Office	24,601,329	-	24,601,329	-	24,601,329	-	24,601,329
1066004500 New Delhi Education Office	22,617,730	-	22,617,730	-	22,617,730	-	22,617,730
1066004600 Pretoria Education Office	36,443,500	-	36,443,500	-	36,443,500	-	36,443,500
1066004700 Beijing Education Office	37,226,800	-	37,226,800	-	37,226,800	-	37,226,800
1066004800 Lugari Diploma Teachers Training College	54,000,000	-	54,000,000	-	54,000,000	-	54,000,000
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	5,517,140,577	25,000,000	5,492,140,577	1,220,000,000	6,737,140,577	25,000,000	6,712,140,577

Vote R1066 State Department for Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066005200 Education Assessment and Resource Centre (EARC)	14,430,022	-	14,430,022	-	14,430,022	-	14,430,022
1066007600 Australia Education Office	35,855,778	-	35,855,778	-	35,855,778	-	35,855,778
1066007700 Directorate of Special Needs Education	53,291,585	-	53,291,585	(1,065,587)	52,225,998	-	52,225,998
1066007900 Regional Coordinators of Education	59,551,257	-	59,551,257	-	59,551,257	-	59,551,257
1066008000 The President's Award - Kenya	65,000,000	15,000,000	50,000,000	-	65,000,000	15,000,000	50,000,000
1066008100 Scouts and Girl Guides Association	106,200,000	-	106,200,000	-	106,200,000	-	106,200,000
1066008200 Brussels Education Office	27,333,143	-	27,333,143	-	27,333,143	-	27,333,143
TOTAL FOR VOTE R1066 State Department for Basic Education	136,440,010,948	2,121,000,000	134,319,010,948	(1,713,036,440)	134,726,974,508	2,121,000,000	132,605,974,508

Vote R1066 State Department for Basic Education

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1066000200 Policy and Educational Development Co-ordination Services	(1,422,646)	-	(1,422,646)
1066000400 Headquarters Administrative Services	2,753,465	-	2,753,465
1066000900 Sub-County Education Services	3,900,000	-	3,900,000
1066001500 Directorate of Basic Education	(2,980,036,440)	-	(2,980,036,440)
1066001900 Kenya Institute of Special Education - KISE	50,000,000	-	50,000,000
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	(7,165,232)	-	(7,165,232)
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	1,220,000,000	-	1,220,000,000
1066007700 Directorate of Special Needs Education	(1,065,587)	-	(1,065,587)
Total for Vote R1066 State Department for Basic Education	(1,713,036,440)	-	(1,713,036,440)

Vote R1066 State Department for Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for
Basic Education

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066000200 Policy and Educational Development Co-ordination Services.			
1066000201 Headquarters			
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,738,722	316,076	(1,422,646)
Change in Gross Expenditure..... Kshs.			(1,422,646)
Change in Net Expenditure Sub-head..... Kshs			(1,422,646)
1066000200 Policy and Educational Development Co-ordination Services			
Change in Net Expenditure Head..... Kshs			(1,422,646)
1066000400 Headquarters Administrative Services.			
1066000401 Headquarters			
2210600 Rentals of Produced Assets	10,730,909	6,830,909	(3,900,000)
2211200 Fuel Oil and Lubricants	1,884,477	11,537,942	9,653,465
2710100 Government Pension and Retirement Benefits	5,400,000	2,400,000	(3,000,000)
Change in Gross Expenditure..... Kshs.			2,753,465
Change in Net Expenditure Sub-head..... Kshs			2,753,465
1066000400 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			2,753,465
1066000900 Sub-County Education Services.			
1066000901 Headquarters			
2210600 Rentals of Produced Assets	8,500,000	12,400,000	3,900,000
Change in Gross Expenditure..... Kshs.			3,900,000
Change in Net Expenditure Sub-head..... Kshs			3,900,000
1066000900 Sub-County Education Services			
Change in Net Expenditure Head..... Kshs			3,900,000

Vote R1066 State Department for Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for
Basic Education

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066001500 Directorate of Basic Education.			
1066001502 Free Primary Education			
2630100 Current Grants to Government Agencies and other Levels of Government	12,456,036,900	9,476,000,460	(2,980,036,440)
Change in Gross Expenditure..... Kshs.			(2,980,036,440)
Change in Net Expenditure Sub-head..... Kshs			(2,980,036,440)
1066001500 Directorate of Basic Education			
Change in Net Expenditure Head..... Kshs			(2,980,036,440)
1066001900 Kenya Institute of Special Education - KISE.			
1066001901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	901,563,620	951,563,620	50,000,000
Change in Gross Expenditure..... Kshs.			50,000,000
Change in Net Expenditure Sub-head..... Kshs			50,000,000
1066001900 Kenya Institute of Special Education - KISE			
Change in Net Expenditure Head..... Kshs			50,000,000
1066002500 Secondary and Tertiary Education Headquarters Administrative Service.			
1066002502 Free Secondary Education			
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,045,498	880,266	(1,165,232)
2630100 Current Grants to Government Agencies and other Levels of Government	86,000,000	84,000,000	(2,000,000)
2640100 Scholarships and other Educational Benefits	10,000,000	6,000,000	(4,000,000)
Change in Gross Expenditure..... Kshs.			(7,165,232)
Change in Net Expenditure Sub-head..... Kshs			(7,165,232)
1066002500 Secondary and Tertiary Education Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(7,165,232)

Vote R1066 State Department for Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066004900 National Council for Nomadic Education in Kenya (NACONEK).			
1066004901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	583,740,577	703,740,577	120,000,000
Change in Gross Expenditure..... Kshs.			120,000,000
Change in Net Expenditure Sub-head..... Kshs			120,000,000
1066004902 School Feeding Programme			
2630100 Current Grants to Government Agencies and other Levels of Government	4,933,400,000	6,033,400,000	1,100,000,000
Change in Gross Expenditure..... Kshs.			1,100,000,000
Change in Net Expenditure Sub-head..... Kshs			1,100,000,000
1066004900 National Council for Nomadic Education in Kenya (NACONEK)			
Change in Net Expenditure Head..... Kshs			1,220,000,000
1066007700 Directorate of Special Needs Education.			
1066007701 Directorate of Special Needs Education			
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,519,087	453,500	(1,065,587)
Change in Gross Expenditure..... Kshs.			(1,065,587)
Change in Net Expenditure Sub-head..... Kshs			(1,065,587)
1066007700 Directorate of Special Needs Education			
Change in Net Expenditure Head..... Kshs			(1,065,587)
CHANGE IN NET EXPENDITURE FOR VOTE 1066 State Department for Basic Education KShs.			(1,713,036,440)

Kshs.

Total Approved Net Estimates.....

134,319,010,948

Less Amount As Above

(1,713,036,440)

NET TOTAL.....

132,605,974,508

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulations, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

KShs. 9,999,566,326

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0717000 General Administration Planning and Support Services	51,188,167,029	9,256,957,306	41,931,209,723	9,489,125,560	64,765,209,471	13,344,874,188	51,420,335,283
0718000 Public Financial Management	8,212,151,925	65,000,000	8,147,151,925	386,400,766	8,598,552,691	65,000,000	8,533,552,691
0719000 Economic and Financial Policy Formulation and Management	1,446,557,231	-	1,446,557,231	124,040,000	1,570,597,231	-	1,570,597,231
0720000 Market Competition	403,100,000	-	403,100,000	-	403,100,000	-	403,100,000
TOTAL FOR VOTE R1071 The National Treasury	61,249,976,185	9,321,957,306	51,928,018,879	9,999,566,326	75,337,459,393	13,409,874,188	61,927,585,205

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulations, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

KShs. 9,999,566,326

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	13,156,839,849	-	13,156,839,849	31,235,560	13,188,075,409	-	13,188,075,409
1071000200 Budget Department	1,553,422,848	-	1,553,422,848	(80,525,452)	1,472,897,396	-	1,472,897,396
1071000300 Macro-Fiscal Affairs Department	1,010,885,947	-	1,010,885,947	72,040,000	1,082,925,947	-	1,082,925,947
1071000400 Resource Mobilization Department	1,285,675,520	-	1,285,675,520	876,100,000	2,161,775,520	-	2,161,775,520
1071000500 Competition Authority of Kenya	377,100,000	-	377,100,000	-	377,100,000	-	377,100,000
1071000800 Global Fund	5,625,724	-	5,625,724	-	5,625,724	-	5,625,724
1071000900 Debt Policy, Strategy and Risk Management Department	69,436,568	-	69,436,568	-	69,436,568	-	69,436,568
1071001000 Internal Audit Department	840,378,361	-	840,378,361	(29,408,440)	810,969,921	-	810,969,921

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulations, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

KShs. 9,999,566,326

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071001200 Accounting Services	209,114,914	-	209,114,914	28,000,000	237,114,914	-	237,114,914
1071001300 Government Accounting Services	970,987,266	-	970,987,266	(241,758,394)	729,228,872	-	729,228,872
1071001400 Pensions Department	1,226,694,614	-	1,226,694,614	(6,210,000)	1,220,484,614	-	1,220,484,614
1071001500 Insurance to Civil Servants	2,100,161,945	-	2,100,161,945	-	2,100,161,945	-	2,100,161,945
1071001700 Directorate of Public Procurement	545,554,028	15,000,000	530,554,028	(25,053,480)	520,500,548	15,000,000	505,500,548
1071001900 National Sub-County Treasuries - Field Services	1,154,406,213	-	1,154,406,213	29,881,812	1,184,288,025	-	1,184,288,025
1071002000 Public Financial Management Reforms	80,720,072	-	80,720,072	(16,735,280)	63,984,792	-	63,984,792
1071002100 Financial Management Information Services	81,120,000	-	81,120,000	-	81,120,000	-	81,120,000

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulations, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

KShs. 9,999,566,326

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071002200 Department of Government Investment and Public Enterprises	1,416,823,536	-	1,416,823,536	-	1,416,823,536	-	1,416,823,536
107002500 Public Private Partnership Directorate.	107,211,201	-	107,211,201	-	107,211,201	-	107,211,201
1071007300 Directorate of Administrative Services	18,769,009	-	18,769,009	-	18,769,009	-	18,769,009
1071007400 Kenya Revenue Authority	27,740,865,509	2,929,300,000	24,811,565,509	9,148,000,000	37,647,008,036	3,687,442,527	33,959,565,509
1071007700 Central Planning & Project Monitoring Directorate	37,178,797	-	37,178,797	-	37,178,797	-	37,178,797
1071008100 Directorate of Budget, Fiscal & Economic Affairs	21,959,538	-	21,959,538	-	21,959,538	-	21,959,538
1071008200 Financial & Sectoral Affairs Department	103,702,500	-	103,702,500	52,000,000	155,702,500	-	155,702,500
1071008400 Directorate of Accounting Services & Quality Assurance	27,623,566	-	27,623,566	-	27,623,566	-	27,623,566

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulations, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

KShs. 9,999,566,326

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071008600 Directorate of Public Investment & Portfolio Management	43,521,437	-	43,521,437	30,000,000	73,521,437	-	73,521,437
1071008700 National Assets & Liabilities Management	164,262,116	-	164,262,116	-	164,262,116	-	164,262,116
1071008800 Directorate of Public Debt Management Office	25,360,598	-	25,360,598	-	25,360,598	-	25,360,598
1071008900 Debt Recording and Settlement Office	57,171,618	-	57,171,618	-	57,171,618	-	57,171,618
1071009100 Public Investments Management (PIM) Unit	7,155,750	-	7,155,750	-	7,155,750	-	7,155,750
1071009200 African Union & Other International Organizations Subscription Fund	6,327,657,306	6,327,657,306	-	132,000,000	9,789,431,661	9,657,431,661	132,000,000
1071009300 Institute of Certified Investment and Financial Analysts	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulations, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

KShs. 9,999,566,326

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071009500 Competition Tribunal	26,000,000	-	26,000,000	-	26,000,000	-	26,000,000
1071009600 State Corporations Appeals Tribunal	77,464,835	50,000,000	27,464,835	-	77,464,835	50,000,000	27,464,835
1071009900 Kenya Institute Supplies Management	51,000,000	-	51,000,000	-	51,000,000	-	51,000,000
1071010100 Public Service Superannuation Scheme	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1071010200 Kenya Institute of Supplies Examination	48,125,000	-	48,125,000	-	48,125,000	-	48,125,000
1071010300 Kenya National Entrepreneurs Savings Trust	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
TOTAL FOR VOTE R1071 The National Treasury	61,249,976,185	9,321,957,306	51,928,018,879	9,999,566,326	75,337,459,393	13,409,874,188	61,927,585,205

Vote R1071 The National Treasury

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulations, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

KShs. 9,999,566,326

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	31,235,560	-	31,235,560
1071000200 Budget Department	(80,525,452)	-	(80,525,452)
1071000300 Macro-Fiscal Affairs Department	72,040,000	-	72,040,000
1071000400 Resource Mobilization Department	876,100,000	-	876,100,000
1071001000 Internal Audit Department	(29,408,440)	-	(29,408,440)
1071001200 Accounting Services	28,000,000	-	28,000,000
1071001300 Government Accounting Services	(241,758,394)	-	(241,758,394)
1071001400 Pensions Department	(6,210,000)	-	(6,210,000)
1071001700 Directorate of Public Procurement	(25,053,480)	-	(25,053,480)
1071001900 National Sub-County Treasuries - Field Services	29,881,812	-	29,881,812
1071002000 Public Financial Management Reforms	(16,735,280)	-	(16,735,280)
1071007400 Kenya Revenue Authority	9,906,142,527	758,142,527	9,148,000,000
1071008200 Financial & Sectoral Affairs Department	52,000,000	-	52,000,000
1071008600 Directorate of Public Investment & Portfolio Management	30,000,000	-	30,000,000
1071009200 African Union & Other International Organizations Subscription Fund	3,461,774,355	3,329,774,355	132,000,000

Vote R1071 The National Treasury

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulations, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

KShs. 9,999,566,326

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total for Vote R1071 The National Treasury	14,087,483,208	4,087,916,882	9,999,566,326

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services.			
1071000101 Headquarters			
2211300 Other Operating Expenses	138,264,496	288,264,496	150,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	51,630,000	51,630,000
Change in Gross Expenditure..... Kshs.			201,630,000
Change in Net Expenditure Sub-head..... Kshs			201,630,000
1071000109 Information Communication Technology (ICT)			
2110100 Basic Salaries - Permanent Employees	29,932,440	19,968,000	(9,964,440)
2110300 Personal Allowance - Paid as Part of Salary	24,106,524	20,306,524	(3,800,000)
Change in Gross Expenditure..... Kshs.			(13,764,440)
Change in Net Expenditure Sub-head..... Kshs			(13,764,440)
1071000111 Strategic Interventions			
2110200 Basic Wages - Temporary Employees	396,000,000	-	(396,000,000)
2211300 Other Operating Expenses	11,800,000,000	12,039,370,000	239,370,000
Change in Gross Expenditure..... Kshs.			(156,630,000)
Change in Net Expenditure Sub-head..... Kshs			(156,630,000)
1071000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			31,235,560
1071000200 Budget Department.			
1071000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	83,864,511	76,419,059	(7,445,452)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	77,398,522	101,398,522	24,000,000
Change in Gross Expenditure..... Kshs.			16,554,548
Change in Net Expenditure Sub-head..... Kshs			16,554,548
1071000204 National Government Budget Process			
2630100 Current Grants to Government Agencies and other Levels of Government	1,000,000,000	902,920,000	(97,080,000)
Change in Gross Expenditure..... Kshs.			(97,080,000)
Change in Net Expenditure Sub-head..... Kshs			(97,080,000)
1071000200 Budget Department			
Change in Net Expenditure Head..... Kshs			(80,525,452)
1071000300 Macro-Fiscal Affairs Department.			
1071000305 Financial Reporting Centre			
2630100 Current Grants to Government Agencies and other Levels of Government	719,966,236	820,006,236	100,040,000
Change in Gross Expenditure..... Kshs.			100,040,000
Change in Net Expenditure Sub-head..... Kshs			100,040,000
1071000306 African Institute of Remittances			
2630100 Current Grants to Government Agencies and other Levels of Government	70,000,000	42,000,000	(28,000,000)
Change in Gross Expenditure..... Kshs.			(28,000,000)
Change in Net Expenditure Sub-head..... Kshs			(28,000,000)
1071000300 Macro-Fiscal Affairs Department			
Change in Net Expenditure Head..... Kshs			72,040,000
1071000400 Resource Mobilization Department.			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071000401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	45,252,771	55,252,771	10,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	500,000,000	1,096,100,000	596,100,000
Change in Gross Expenditure..... Kshs.			606,100,000
Change in Net Expenditure Sub-head..... Kshs			606,100,000
1071000402 Horn of Africa Initiative Secretariat			
2630100 Current Grants to Government Agencies and other Levels of Government	150,000,000	420,000,000	270,000,000
Change in Gross Expenditure..... Kshs.			270,000,000
Change in Net Expenditure Sub-head..... Kshs			270,000,000
1071000400 Resource Mobilization Department			
Change in Net Expenditure Head..... Kshs			876,100,000
1071001000 Internal Audit Department.			
1071001001 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	218,151,602	188,743,162	(29,408,440)
Change in Gross Expenditure..... Kshs.			(29,408,440)
Change in Net Expenditure Sub-head..... Kshs			(29,408,440)
1071001000 Internal Audit Department			
Change in Net Expenditure Head..... Kshs			(29,408,440)
1071001200 Accounting Services.			
1071001202 Government Digital Payments Unit			
3111000 Purchase of Office Furniture and General Equipment	351,007	28,351,007	28,000,000

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			28,000,000
Change in Net Expenditure Sub-head..... Kshs			28,000,000
1071001200 Accounting Services			
Change in Net Expenditure Head..... Kshs			28,000,000
1071001300 Government Accounting Services.			
1071001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	73,654,720	72,654,720	(1,000,000)
2110300 Personal Allowance - Paid as Part of Salary	59,665,225	58,906,831	(758,394)
Change in Gross Expenditure..... Kshs.			(1,758,394)
Change in Net Expenditure Sub-head..... Kshs			(1,758,394)
1071001302 Public Sector Accounting Standard Board			
2630100 Current Grants to Government Agencies and other Levels of Government	650,900,000	410,900,000	(240,000,000)
Change in Gross Expenditure..... Kshs.			(240,000,000)
Change in Net Expenditure Sub-head..... Kshs			(240,000,000)
1071001300 Government Accounting Services			
Change in Net Expenditure Head..... Kshs			(241,758,394)
1071001400 Pensions Department.			
1071001401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	139,027,768	132,817,768	(6,210,000)
Change in Gross Expenditure..... Kshs.			(6,210,000)
Change in Net Expenditure Sub-head..... Kshs			(6,210,000)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071001400 Pensions Department			
Change in Net Expenditure Head..... Kshs			(6,210,000)
1071001700 Directorate of Public Procurement.			
1071001701 Headquarters			
2110100 Basic Salaries - Permanent Employees	64,079,640	44,666,160	(19,413,480)
2110300 Personal Allowance - Paid as Part of Salary	53,675,329	48,035,329	(5,640,000)
Change in Gross Expenditure..... Kshs.			(25,053,480)
Change in Net Expenditure Sub-head..... Kshs			(25,053,480)
1071001700 Directorate of Public Procurement			
Change in Net Expenditure Head..... Kshs			(25,053,480)
1071001900 National Sub-County Treasuries - Field Services.			
1071001901 Headquarters			
2110100 Basic Salaries - Permanent Employees	624,840,040	604,840,040	(20,000,000)
2110300 Personal Allowance - Paid as Part of Salary	415,246,072	465,127,884	49,881,812
Change in Gross Expenditure..... Kshs.			29,881,812
Change in Net Expenditure Sub-head..... Kshs			29,881,812
1071001900 National Sub-County Treasuries - Field Services			
Change in Net Expenditure Head..... Kshs			29,881,812
1071002000 Public Financial Management Reforms.			
1071002001 Headquarters			
2110200 Basic Wages - Temporary Employees	56,000,000	39,264,720	(16,735,280)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(16,735,280)
Change in Net Expenditure Sub-head..... Kshs			(16,735,280)
1071002000 Public Financial Management Reforms			
Change in Net Expenditure Head..... Kshs			(16,735,280)
1071007400 Kenya Revenue Authority.			
1071007401 Kenya Revenue Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	27,740,865,509	37,647,008,036	9,906,142,527
Change in Gross Expenditure..... Kshs.			9,906,142,527
Appropriations in Aid			758,142,527
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,929,300,000	3,687,442,527	758,142,527
Change in Net Expenditure Sub-head..... Kshs			9,148,000,000
1071007400 Kenya Revenue Authority			
Change in Net Expenditure Head..... Kshs			9,148,000,000
1071008200 Financial & Sectoral Affairs Department.			
1071008201 Financial & Sectoral Affairs Department			
2211300 Other Operating Expenses	23,482,149	23,091,582	(390,567)
2630100 Current Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000
Change in Gross Expenditure..... Kshs.			49,609,433
Change in Net Expenditure Sub-head..... Kshs			49,609,433
1071008202 Credit Guarantee Scheme			
2211300 Other Operating Expenses	3,852,052	6,242,619	2,390,567

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			2,390,567
Change in Net Expenditure Sub-head..... Kshs			2,390,567
1071008200 Financial & Sectoral Affairs Department			
Change in Net Expenditure Head..... Kshs			52,000,000
1071008400 Directorate of Accounting Services & Quality Assurance.			
1071008401 Directorate of Accounting Services - Headquarters			
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1071008400 Directorate of Accounting Services & Quality Assurance			
Change in Net Expenditure Head..... Kshs			-
1071008600 Directorate of Public Investment & Portfolio Management.			
1071008601 Directorate of Public Investment & Portfolio Management			
2211300 Other Operating Expenses	15,000,000	45,000,000	30,000,000
Change in Gross Expenditure..... Kshs.			30,000,000
Change in Net Expenditure Sub-head..... Kshs			30,000,000
1071008600 Directorate of Public Investment & Portfolio Management			
Change in Net Expenditure Head..... Kshs			30,000,000
1071008800 Directorate of Public Debt Management Office.			
1071008801 Directorate of Public Debt Management Office			
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071008800 Directorate of Public Debt Management Office			
Change in Net Expenditure Head..... KShs			-
1071008900 Debt Recording and Settlement Office.			
1071008901 Debt Recording and Settlement Office			
Change in Gross Expenditure..... KShs.			-
Change in Net Expenditure Sub-head..... KShs			-
1071008900 Debt Recording and Settlement Office			
Change in Net Expenditure Head..... 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	5,681,836,670	9,143,611,025	3,461,774,355
Change in Gross Expenditure..... KShs.			3,461,774,355
Appropriations in Aid			3,329,774,355
1450100 Receipts Not Classified Elsewhere	6,327,657,306	9,657,431,661	3,329,774,355
Change in Net Expenditure Sub-head..... KShs			132,000,000
1071009200 African Union & Other International Organizations Subscription Fund			
Change in Net Expenditure Head..... KShs			132,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1071 The National Treasury KShs.			9,999,566,326

KShs.

Total Approved Net Estimates.....

51,928,018,879

Add Sum now required

9,999,566,326

NET TOTAL.....

61,927,585,205

Vote R1072 State Department for Economic Planning
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services, and general administration, planning and support services.

KShs. 182,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0706000 Economic Policy and National Planning	2,319,736,033	-	2,319,736,033	228,750,000	2,748,486,033	200,000,000	2,548,486,033
0707000 National Statistical Information Services	1,286,620,000	71,000,000	1,215,620,000	-	1,286,620,000	71,000,000	1,215,620,000
0708000 Public Investment Management Monitoring and Evaluation Services	89,125,101	-	89,125,101	(8,000,000)	81,125,101	-	81,125,101
0709000 General Administration Planning and Support Services	312,379,191	200,000	312,179,191	(38,750,000)	273,629,191	200,000	273,429,191
TOTAL FOR VOTE R1072 State Department for Economic Planning	4,007,860,325	71,200,000	3,936,660,325	182,000,000	4,389,860,325	271,200,000	4,118,660,325

Vote R1072 State Department for Economic Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services, and general administration, planning and support services.

KShs. 182,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning	816,432,002	200,000	816,232,002	(70,150,000)	946,282,002	200,200,000	746,082,002
1072000200 Economic Development Coordination Department	65,639,344	-	65,639,344	-	65,639,344	-	65,639,344
1072000300 Socio-Economic Information Resource Centres	7,570,029	-	7,570,029	-	7,570,029	-	7,570,029
1072000400 Enablers Coordination Department	83,716,876	-	83,716,876	6,600,000	90,316,876	-	90,316,876
1072000600 Macro Economic Planning and International Relations	54,611,237	-	54,611,237	48,000,000	102,611,237	-	102,611,237
1072000700 Social and Governance Department	69,782,881	-	69,782,881	(6,000,000)	63,782,881	-	63,782,881
1072000800 National Council for Population and Development	522,960,000	-	522,960,000	-	522,960,000	-	522,960,000

Vote R1072 State Department for Economic Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services, and general administration, planning and support services.

KShs. 182,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072000900 Monitoring and Evaluation Directorate	89,125,101	-	89,125,101	(8,000,000)	81,125,101	-	81,125,101
1072001100 Kenya National Bureau of Statistics	1,286,620,000	71,000,000	1,215,620,000	-	1,286,620,000	71,000,000	1,215,620,000
1072001400 NEPAD Kenya Secretariat	360,130,000	-	360,130,000	-	360,130,000	-	360,130,000
1072002400 Vision 2030 Secretariat	219,210,000	-	219,210,000	21,800,000	241,010,000	-	241,010,000
1072002700 National County Planning Services	410,335,666	-	410,335,666	189,750,000	600,085,666	-	600,085,666
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	21,727,189	-	21,727,189	-	21,727,189	-	21,727,189
TOTAL FOR VOTE R1072 State Department for Economic Planning	4,007,860,325	71,200,000	3,936,660,325	182,000,000	4,389,860,325	271,200,000	4,118,660,325

Vote R1072 State Department for Economic Planning

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services, and general administration, planning and support services.

KShs. 182,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning	129,850,000	200,000,000	(70,150,000)
1072000400 Enablers Coordination Department	6,600,000	-	6,600,000
1072000600 Macro Economic Planning and International Relations	48,000,000	-	48,000,000
1072000700 Social and Governance Department	(6,000,000)	-	(6,000,000)
1072000900 Monitoring and Evaluation Directorate	(8,000,000)	-	(8,000,000)
1072002400 Vision 2030 Secretariat	21,800,000	-	21,800,000
1072002700 National County Planning Services	189,750,000	-	189,750,000
Total for Vote R1072 State Department for Economic Planning	382,000,000	200,000,000	182,000,000

Vote R1072 State Department for Economic Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for
Economic Planning

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning.			
1072000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	98,187,933	80,187,933	(18,000,000)
2110300 Personal Allowance - Paid as Part of Salary	43,632,719	35,632,719	(8,000,000)
2211200 Fuel Oil and Lubricants	6,773,619	9,898,619	3,125,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,774,249	8,899,249	3,125,000
Change in Gross Expenditure..... Kshs.			(19,750,000)
Change in Net Expenditure Sub-head..... Kshs			(19,750,000)
1072000104 Finance Management Services			
2110100 Basic Salaries - Permanent Employees	34,702,081	20,702,081	(14,000,000)
2110300 Personal Allowance - Paid as Part of Salary	16,367,732	11,367,732	(5,000,000)
Change in Gross Expenditure..... Kshs.			(19,000,000)
Change in Net Expenditure Sub-head..... Kshs			(19,000,000)
1072000106 Kenya Institute of Public Policy Research and Analysis (KIPPRA)			
2630100 Current Grants to Government Agencies and other Levels of Government	525,780,000	694,380,000	168,600,000
Change in Gross Expenditure..... Kshs.			168,600,000
Appropriations in Aid			200,000,000
1450100 Receipts Not Classified Elsewhere	-	200,000,000	200,000,000
Change in Net Expenditure Sub-head..... Kshs			(31,400,000)
1072000100 Headquarters Administrative Services - Planning			
Change in Net Expenditure Head..... Kshs			(70,150,000)
1072000400 Enablers Coordination Department.			
1072000401 Infrastructure Science Technology and Innovations			
2110100 Basic Salaries - Permanent Employees	9,786,314	8,786,314	(1,000,000)

Vote R1072 State Department for Economic Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for
Economic Planning

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1072000402 SDGs Implementation Unit			
2110100 Basic Salaries - Permanent Employees	13,428,078	11,428,078	(2,000,000)
2210600 Rentals of Produced Assets	-	9,600,000	9,600,000
Change in Gross Expenditure..... Kshs.			7,600,000
Change in Net Expenditure Sub-head..... Kshs			7,600,000
1072000400 Enablers Coordination Department			
Change in Net Expenditure Head..... Kshs			6,600,000
1072000600 Macro Economic Planning and International Relations.			
1072000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	12,428,928	10,428,928	(2,000,000)
Change in Gross Expenditure..... Kshs.			(2,000,000)
Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
1072000602 Strategic Interventions - MTPs			
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	17,951,633	67,951,633	50,000,000
Change in Gross Expenditure..... Kshs.			50,000,000
Change in Net Expenditure Sub-head..... Kshs			50,000,000
1072000600 Macro Economic Planning and International Relations			
Change in Net Expenditure Head..... Kshs			48,000,000
1072000700 Social and Governance Department.			
1072000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	24,047,834	20,047,834	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	18,428,592	16,428,592	(2,000,000)

Vote R1072 State Department for Economic Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for
Economic Planning

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(6,000,000)
Change in Net Expenditure Sub-head..... Kshs			(6,000,000)
1072000700 Social and Governance Department			
Change in Net Expenditure Head..... Kshs			(6,000,000)
1072000900 Monitoring and Evaluation Directorate.			
1072000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	29,137,221	24,137,221	(5,000,000)
2110300 Personal Allowance - Paid as Part of Salary	17,271,193	14,271,193	(3,000,000)
Change in Gross Expenditure..... Kshs.			(8,000,000)
Change in Net Expenditure Sub-head..... Kshs			(8,000,000)
1072000900 Monitoring and Evaluation Directorate			
Change in Net Expenditure Head..... Kshs			(8,000,000)
1072002400 Vision 2030 Secretariat.			
1072002401 Vision 2030 - Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	219,210,000	241,010,000	21,800,000
Change in Gross Expenditure..... Kshs.			21,800,000
Change in Net Expenditure Sub-head..... Kshs			21,800,000
1072002400 Vision 2030 Secretariat			
Change in Net Expenditure Head..... Kshs			21,800,000
1072002700 National County Planning Services.			
1072002701 National County Planning Services			
2110100 Basic Salaries - Permanent Employees	79,857,007	50,857,007	(29,000,000)
2110300 Personal Allowance - Paid as Part of Salary	38,963,675	31,963,675	(7,000,000)

Vote R1072 State Department for Economic Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for
Economic Planning

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	3,000,000	185,000,000	182,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	6,250,000	-	(6,250,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	215,079,584	265,079,584	50,000,000
Change in Gross Expenditure..... Kshs.			189,750,000
Change in Net Expenditure Sub-head..... Kshs			189,750,000
1072002700 National County Planning Services			
Change in Net Expenditure Head..... Kshs			189,750,000
CHANGE IN NET EXPENDITURE FOR VOTE 1072 State Department for Economic Planning KShs.			182,000,000

Kshs.

Total Approved Net Estimates.....

3,936,660,325

Add Sum now required

182,000,000

NET TOTAL.....

4,118,660,325

Vote R1082 State Department for Medical Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Medical Services including general administration and planning, medical services policy, medical research, curative health services, health policy and management, national referral services, immunization policy, reproductive health, non-communicable disease control and Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0402000 National Referral & Specialized Services	50,243,202,720	20,406,500,000	29,836,702,720	104,000,000	50,347,202,720	20,406,500,000	29,940,702,720
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	1,351,204,591	500,000	1,350,704,591	-	1,351,204,591	500,000	1,350,704,591
0411000 Health Research and Innovations	3,457,000,000	220,000,000	3,237,000,000	-	3,457,000,000	220,000,000	3,237,000,000
0412000 General Administration	11,342,873,169	-	11,342,873,169	(284,000,000)	11,058,873,169	-	11,058,873,169
TOTAL FOR VOTE R1082 State Department for Medical Services	66,394,280,480	20,627,000,000	45,767,280,480	(180,000,000)	66,214,280,480	20,627,000,000	45,587,280,480

Vote R1082 State Department for Medical Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Medical Services including general administration and planning, medical services policy, medical research, curative health services, health policy and management, national referral services, immunization policy, reproductive health, non-communicable disease control and Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1082000100 Headquarters Administrative and Technical Services	1,182,848,956	-	1,182,848,956	36,000,000	1,218,848,956	-	1,218,848,956
1082000200 Headquarters Administrative Professional services	2,080,549,812	-	2,080,549,812	200,000,000	2,280,549,812	-	2,280,549,812
1082000300 Planning and Feasibility Studies	135,863,867	-	135,863,867	-	135,863,867	-	135,863,867
1082000400 Mathari National Teaching and Referral Hospital	1,283,242,473	220,000,000	1,063,242,473	(10,000,000)	1,273,242,473	220,000,000	1,053,242,473
1082000500 Spinal Injury Hospital	587,893,030	48,000,000	539,893,030	(10,000,000)	577,893,030	48,000,000	529,893,030
1082000700 Kenya Medical Supplies Authority	5,990,000,000	3,570,000,000	2,420,000,000	(30,000,000)	5,960,000,000	3,570,000,000	2,390,000,000
1082000800 Pharmacy Services	22,166,296	-	22,166,296	-	22,166,296	-	22,166,296
1082000900 Kenyatta National Hospital	21,559,900,000	9,038,900,000	12,521,000,000	54,000,000	21,613,900,000	9,038,900,000	12,575,000,000

Vote R1082 State Department for Medical Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Medical Services including general administration and planning, medical services policy, medical research, curative health services, health policy and management, national referral services, immunization policy, reproductive health, non-communicable disease control and Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1082001000 Moi Referral and Teaching Hospital	12,974,000,000	3,785,000,000	9,189,000,000	-	12,974,000,000	3,785,000,000	9,189,000,000
1082001100 Headquarters & Administrative Services- Finance Management Services	36,361,992	-	36,361,992	180,000,000	216,361,992	-	216,361,992
1082001200 Kenya Medical Research Institute	3,307,000,000	220,000,000	3,087,000,000	-	3,307,000,000	220,000,000	3,087,000,000
1082001300 National Cancer Institute	200,500,000	500,000	200,000,000	-	200,500,000	500,000	200,000,000
1082001400 Pathology and Forensic Services (Government Pathology)	22,052,855	-	22,052,855	100,000,000	122,052,855	-	122,052,855
1082001500 Kenya Tissue and Transplant Authority	235,348,066	-	235,348,066	-	235,348,066	-	235,348,066
1082001600 Mwai Kibaki Teaching & Referral Hospital Othaya	1,381,000,000	593,000,000	788,000,000	-	1,381,000,000	593,000,000	788,000,000

Vote R1082 State Department for Medical Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Medical Services including general administration and planning, medical services policy, medical research, curative health services, health policy and management, national referral services, immunization policy, reproductive health, non-communicable disease control and Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1082001700 Kenyatta University Teaching Referral & Research Hospital (KUTRRH).	6,137,600,000	3,151,600,000	2,986,000,000	-	6,137,600,000	3,151,600,000	2,986,000,000
1082001800 Universal Health Coverage Coordination & Management Unit	6,151,768,348	-	6,151,768,348	(700,000,000)	5,451,768,348	-	5,451,768,348
1082001900 Health Insurance Subsidy Program for Orphans Vulnerable Children	1,723,000,000	-	1,723,000,000	-	1,723,000,000	-	1,723,000,000
1082002000 Central Planning and Project Monitoring Unit	32,480,194	-	32,480,194	-	32,480,194	-	32,480,194
1082002200 Non-Communicable Diseases	14,151,637	-	14,151,637	-	14,151,637	-	14,151,637
1082002300 Kenya Bio-Vax Institute (KBVI) - BETA	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1082002400 National Aids Control Programme	107,783,620	-	107,783,620	-	107,783,620	-	107,783,620
1082002500 Kenya Board of Mental Health	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000

Vote R1082 State Department for Medical Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Medical Services including general administration and planning, medical services policy, medical research, curative health services, health policy and management, national referral services, immunization policy, reproductive health, non-communicable disease control and Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1082002600 Family Planning Maternal and Child Health	23,686,737	-	23,686,737	-	23,686,737	-	23,686,737
1082002700 Kenya Expanded Programme Immunization	38,082,597	-	38,082,597	-	38,082,597	-	38,082,597
1082002800 National Aids Control Council	967,000,000	-	967,000,000	-	967,000,000	-	967,000,000
TOTAL FOR VOTE R1082 State Department for Medical Services	66,394,280,480	20,627,000,000	45,767,280,480	(180,000,000)	66,214,280,480	20,627,000,000	45,587,280,480

Vote R1082 State Department for Medical Services

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Medical Services including general administration and planning, medical services policy, medical research, curative health services, health policy and management, national referral services, immunization policy, reproductive health, non-communicable disease control and Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1082000100 Headquarters Administrative and Technical Services	36,000,000	-	36,000,000
1082000200 Headquarters Administrative Professional services	200,000,000	-	200,000,000
1082000400 Mathari National Teaching and Referral Hospital	(10,000,000)	-	(10,000,000)
1082000500 Spinal Injury Hospital	(10,000,000)	-	(10,000,000)
1082000700 Kenya Medical Supplies Authority	(30,000,000)	-	(30,000,000)
1082000900 Kenyatta National Hospital	54,000,000	-	54,000,000
1082001100 Headquarters & Administrative Services-Finance Management Services	180,000,000	-	180,000,000
1082001400 Pathology and Forensic Services (Government Pathology)	100,000,000	-	100,000,000
1082001800 Universal Health Coverage Coordination & Management Unit	(700,000,000)	-	(700,000,000)
Total for Vote R1082 State Department for Medical Services	(180,000,000)	-	(180,000,000)

Vote R1082 State Department for Medical Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1082000100 Headquarters Administrative and Technical Services.			
1082000101 Headquarters Administrative and Technical Services			
2110300 Personal Allowance - Paid as Part of Salary	379,278,290	365,152,490	(14,125,800)
2120100 Employer Contributions to Compulsory National Social Security Schemes	217,954,554	232,080,354	14,125,800
2211300 Other Operating Expenses	90,574,600	126,574,600	36,000,000
Change in Gross Expenditure..... Kshs.			36,000,000
Change in Net Expenditure Sub-head..... Kshs			36,000,000
1082000100 Headquarters Administrative and Technical Services			
Change in Net Expenditure Head..... Kshs			36,000,000
1082000200 Headquarters Administrative Professional services.			
1082000201 Headquarters Administrative Professional services			
2210700 Training Expenses	92,599,586	292,599,586	200,000,000
Change in Gross Expenditure..... Kshs.			200,000,000
Change in Net Expenditure Sub-head..... Kshs			200,000,000
1082000200 Headquarters Administrative Professional services			
Change in Net Expenditure Head..... Kshs			200,000,000
1082000400 Mathari National Teaching and Referral Hospital.			
1082000401 Mathari National Teaching and Referral Hospital			
2211000 Specialised Materials and Supplies	300,909,931	290,909,931	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1082000400 Mathari National Teaching and Referral Hospital			
Change in Net Expenditure Head..... Kshs			(10,000,000)

Vote R1082 State Department for Medical Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1082 State Department for
Medical Services

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1082000500 Spinal Injury Hospital.			
1082000501 Spinal Injury Hospital			
3110700 Purchase of Vehicles and Other Transport Equipment	14,105,870	4,105,870	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1082000500 Spinal Injury Hospital			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1082000700 Kenya Medical Supplies Authority.			
1082000701 Kenya Medical Supplies Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	5,990,000,000	5,960,000,000	(30,000,000)
Change in Gross Expenditure..... Kshs.			(30,000,000)
Change in Net Expenditure Sub-head..... Kshs			(30,000,000)
1082000700 Kenya Medical Supplies Authority			
Change in Net Expenditure Head..... Kshs			(30,000,000)
1082000900 Kenyatta National Hospital.			
1082000901 Kenyatta National Hospital			
2630100 Current Grants to Government Agencies and other Levels of Government	20,384,700,000	20,454,700,000	70,000,000
2710100 Government Pension and Retirement Benefits	103,000,000	87,000,000	(16,000,000)
Change in Gross Expenditure..... Kshs.			54,000,000
Change in Net Expenditure Sub-head..... Kshs			54,000,000
1082000900 Kenyatta National Hospital			
Change in Net Expenditure Head..... Kshs			54,000,000
1082001100 Headquarters & Administrative Services-Finance Management Services.			

Vote R1082 State Department for Medical Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1082 State Department for
Medical Services

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1082001101 Headquarters & Administrative Services-Finance Management Services			
2211300 Other Operating Expenses	10,219,400	160,219,400	150,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	30,000,000	30,000,000
Change in Gross Expenditure..... Kshs.			180,000,000
Change in Net Expenditure Sub-head..... Kshs			180,000,000
1082001100 Headquarters & Administrative Services-Finance Management Services			
Change in Net Expenditure Head..... Kshs			180,000,000
1082001400 Pathology and Forensic Services (Government Pathology).			
1082001401 Pathology and Forensic Services (Government Pathology)			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,114,135	26,114,135	25,000,000
2210700 Training Expenses	9,232,297	34,232,297	25,000,000
2211000 Specialised Materials and Supplies	1,341,000	41,341,000	40,000,000
2211200 Fuel Oil and Lubricants	366,500	10,366,500	10,000,000
Change in Gross Expenditure..... Kshs.			100,000,000
Change in Net Expenditure Sub-head..... Kshs			100,000,000
1082001400 Pathology and Forensic Services (Government Pathology)			
Change in Net Expenditure Head..... Kshs			100,000,000
1082001800 Universal Health Coverage Coordination & Management Unit.			
1082001802 UHC Health Workers - BETA			
2110200 Basic Wages - Temporary Employees	5,106,497,086	4,406,497,086	(700,000,000)
Change in Gross Expenditure..... Kshs.			(700,000,000)
Change in Net Expenditure Sub-head..... Kshs			(700,000,000)
1082001800 Universal Health Coverage Coordination & Management Unit			

Vote R1082 State Department for Medical Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(700,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1082 State Department for Medical Services KShs.			(180,000,000)

Kshs.

Total Approved Net Estimates.....

45,767,280,480

Less Amount As Above

(180,000,000)

NET TOTAL.....

45,587,280,480

Vote R1083 State Department for Public Health and Professional Standards
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

KShs. 750,140,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0406000 Preventive and Promotive Health Services	1,669,833,255	997,000,000	672,833,255	830,000,000	2,564,833,255	1,062,000,000	1,502,833,255
0407000 Health Resources Development and Innovation	15,782,105,749	4,240,000,000	11,542,105,749	(289,860,000)	15,492,245,749	4,240,000,000	11,252,245,749
0408000 Health Policy, Standards and Regulations	3,800,458,196	2,674,254,000	1,126,204,196	10,000,000	3,810,458,196	2,674,254,000	1,136,204,196
0412000 General Administration	544,559,704	-	544,559,704	200,000,000	744,559,704	-	744,559,704
TOTAL FOR VOTE R1083 State Department for Public Health and Professional Standards	21,796,956,904	7,911,254,000	13,885,702,904	750,140,000	22,612,096,904	7,976,254,000	14,635,842,904

Vote R1083 State Department for Public Health and Professional Standards

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

KShs. 750,140,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1083000200 Physiotherapy Services	79,521,608	-	79,521,608	-	79,521,608	-	79,521,608
1083000500 National Quality Control Laboratories	61,962,622	24,000,000	37,962,622	-	61,962,622	24,000,000	37,962,622
1083000600 Nursing Services	124,612,492	-	124,612,492	-	124,612,492	-	124,612,492
1083000700 Health Standards and Regulatory Services	42,545,006	-	42,545,006	-	42,545,006	-	42,545,006
1083000800 Nutrition	24,055,955	-	24,055,955	-	24,055,955	-	24,055,955
1083001200 Environmental Health Services	14,549,084	-	14,549,084	-	14,549,084	-	14,549,084
1083001300 Port Health Control	245,961,448	141,000,000	104,961,448	-	245,961,448	141,000,000	104,961,448
1083001500 Health Education-International Health Office	56,000,000	-	56,000,000	-	56,000,000	-	56,000,000

Vote R1083 State Department for Public Health and Professional Standards

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

KShs. 750,140,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1083001600 National Public Health Laboratory Services	73,386,355	-	73,386,355	-	73,386,355	-	73,386,355
1083001700 Control of Malaria	34,107,114	-	34,107,114	-	34,107,114	-	34,107,114
1083001900 Special Global Fund	15,587,698	-	15,587,698	-	15,587,698	-	15,587,698
1083002000 Primary Health Care	66,023,443	-	66,023,443	760,000,000	826,023,443	-	826,023,443
1083002100 Disease Surveillance and Response Unit	46,881,196	-	46,881,196	-	46,881,196	-	46,881,196
1083002400 International Health Exchange Program - HQ	428,944,733	-	428,944,733	-	428,944,733	-	428,944,733
1083002500 Kenya Health Professions Oversight Authority (KHPOA)	65,562,468	15,000,000	50,562,468	-	65,562,468	15,000,000	50,562,468
1083002600 Kenya Health Human Resource Advisory Council - HQ	52,044,168	-	52,044,168	-	52,044,168	-	52,044,168

Vote R1083 State Department for Public Health and Professional Standards

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

KShs. 750,140,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ	274,000,000	100,000,000	174,000,000	-	339,000,000	165,000,000	174,000,000
1083002800 Field Epidemiology (FELTP) - HQ	33,632,341	-	33,632,341	-	33,632,341	-	33,632,341
1083002900 Kenya Medical Practitioners & Dentists Council	865,000,000	355,000,000	510,000,000	-	865,000,000	355,000,000	510,000,000
1083003000 Nursing Council of Kenya	723,476,000	538,476,000	185,000,000	-	723,476,000	538,476,000	185,000,000
1083003100 Headquarters Administrative Services	496,734,280	-	496,734,280	200,000,000	696,734,280	-	696,734,280
1083003200 Kenya Medical Training College	9,263,000,000	4,240,000,000	5,023,000,000	-	9,263,000,000	4,240,000,000	5,023,000,000
1083003300 Kenya Institute of Primate Research	273,800,000	-	273,800,000	-	273,800,000	-	273,800,000
1083003400 Kenya National Public Health Institute	34,000,000	-	34,000,000	70,000,000	104,000,000	-	104,000,000
1083003500 Professional Standards Management	5,764,316,848	-	5,764,316,848	(289,860,000)	5,474,456,848	-	5,474,456,848

Vote R1083 State Department for Public Health and Professional Standards

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

KShs. 750,140,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1083003600 Public Health Services	31,648,621	-	31,648,621	-	31,648,621	-	31,648,621
1083003700 Finance Management Services	29,346,109	-	29,346,109	-	29,346,109	-	29,346,109
1083003800 Central Planning and Project Monitoring Unit (CPPMU)	18,479,315	-	18,479,315	-	18,479,315	-	18,479,315
1083003900 Tobacco Control Board	776,000,000	756,000,000	20,000,000	-	776,000,000	756,000,000	20,000,000
1083004100 Clinical Officers Council	172,278,000	132,278,000	40,000,000	10,000,000	182,278,000	132,278,000	50,000,000
1083004200 Pharmacy and Poisons Board	1,609,500,000	1,609,500,000	-	-	1,609,500,000	1,609,500,000	-
TOTAL FOR VOTE R1083 State Department for Public Health and Professional Standards	21,796,956,904	7,911,254,000	13,885,702,904	750,140,000	22,612,096,904	7,976,254,000	14,635,842,904

Vote R1083 State Department for Public Health and Professional Standards

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

KShs. 750,140,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1083002000 Primary Health Care	760,000,000	-	760,000,000
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ	65,000,000	65,000,000	-
1083003100 Headquarters Administrative Services	200,000,000	-	200,000,000
1083003400 Kenya National Public Health Institute	70,000,000	-	70,000,000
1083003500 Professional Standards Management	(289,860,000)	-	(289,860,000)
1083004100 Clinical Officers Council	10,000,000	-	10,000,000
Total for Vote R1083 State Department for Public Health and Professional Standards	815,140,000	65,000,000	750,140,000

Vote R1083 State Department for Public Health and Professional Standards

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1083 State Department for
Public Health and Professional Standards

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1083002000 Primary Health Care.			
1083002002 Community Health Promoters-BETA			
2630100 Current Grants to Government Agencies and other Levels of Government	-	260,000,000	260,000,000
Change in Gross Expenditure..... Kshs.			260,000,000
Change in Net Expenditure Sub-head..... Kshs			260,000,000
1083002003 Primary Health Care Networks			
2210200 Communication, Supplies and Services	-	5,409,897	5,409,897
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	121,104,460	121,104,460
2210700 Training Expenses	-	110,090,670	110,090,670
2210800 Hospitality Supplies and Services	-	28,007,360	28,007,360
2211100 Office and General Supplies and Services	-	6,354,870	6,354,870
2211200 Fuel Oil and Lubricants	-	12,950,000	12,950,000
2211300 Other Operating Expenses	-	216,082,743	216,082,743
Change in Gross Expenditure..... Kshs.			500,000,000
Change in Net Expenditure Sub-head..... Kshs			500,000,000
1083002000 Primary Health Care			
Change in Net Expenditure Head..... Kshs			760,000,000
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	274,000,000	339,000,000	65,000,000
Change in Gross Expenditure..... Kshs.			65,000,000
Appropriations in Aid			65,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	100,000,000	165,000,000	65,000,000

Vote R1083 State Department for Public Health and Professional Standards

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1083 State Department for
Public Health and Professional Standards

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			-
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ			
Change in Net Expenditure Head..... Kshs			-
1083003100 Headquarters Administrative Services.			
1083003101 Headquarters Administrative Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,320,739	69,320,739	50,000,000
2211300 Other Operating Expenses	51,583,079	201,583,079	150,000,000
Change in Gross Expenditure..... Kshs.			200,000,000
Change in Net Expenditure Sub-head..... Kshs			200,000,000
1083003100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			200,000,000
1083003400 Kenya National Public Health Institute.			
1083003401 Kenya National Public Health Institute			
2630100 Current Grants to Government Agencies and other Levels of Government	34,000,000	104,000,000	70,000,000
Change in Gross Expenditure..... Kshs.			70,000,000
Change in Net Expenditure Sub-head..... Kshs			70,000,000
1083003400 Kenya National Public Health Institute			
Change in Net Expenditure Head..... Kshs			70,000,000
1083003500 Professional Standards Management.			
1083003502 Human Resources for Health Internship - BETA			
2110200 Basic Wages - Temporary Employees	3,753,500,504	3,463,640,504	(289,860,000)
Change in Gross Expenditure..... Kshs.			(289,860,000)
Change in Net Expenditure Sub-head..... Kshs			(289,860,000)

Vote R1083 State Department for Public Health and Professional Standards

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1083 State Department for
Public Health and Professional Standards

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1083003500 Professional Standards Management			
Change in Net Expenditure Head..... Kshs			(289,860,000)
1083004100 Clinical Officers Council.			
1083004101 Clinical Officers Council -HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	172,278,000	182,278,000	10,000,000
Change in Gross Expenditure..... Kshs.			10,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000
1083004100 Clinical Officers Council			
Change in Net Expenditure Head..... Kshs			10,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1083 State Department for Public Health and Professional Standards KShs.			750,140,000
	Kshs.		
Total Approved Net Estimates.....	13,885,702,904		
Add Sum now required	750,140,000		
NET TOTAL.....	<u>14,635,842,904</u>		

Vote R1091 State Department for Roads

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Roads, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0202000 Road Transport	82,845,130,161	81,231,211,993	1,613,918,168	(70,000,000)	70,307,130,161	68,763,211,993	1,543,918,168
TOTAL FOR VOTE R1091 State Department for Roads	82,845,130,161	81,231,211,993	1,613,918,168	(70,000,000)	70,307,130,161	68,763,211,993	1,543,918,168

Vote R1091 State Department for Roads

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Roads, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091000100 Financial Management Services	45,766,344	-	45,766,344	-	45,766,344	-	45,766,344
1091000200 Headquarters Administrative Services	253,434,842	-	253,434,842	(10,711,903)	242,722,939	-	242,722,939
1091000300 Central Planning and Project Monitoring Unit	10,788,192	-	10,788,192	-	10,788,192	-	10,788,192
1091000400 Mechanical and Transport Department	1,333,607,727	750,000,000	583,607,727	(20,000,000)	913,607,727	350,000,000	563,607,727
1091000500 Materials Department	224,093,783	53,000,000	171,093,783	1,500,000	225,593,783	53,000,000	172,593,783
1091000600 Kenya Institute of Highways and Building Technology	484,326,261	350,000,000	134,326,261	-	384,326,261	250,000,000	134,326,261
1091000700 Major Roads	80,072,211,993	80,072,211,993	-	-	68,104,211,993	68,104,211,993	-
1091000900 Headquarters Roads Department	101,179,636	-	101,179,636	500,000	101,679,636	-	101,679,636

Vote R1091 State Department for Roads

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Roads, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091001000 Road Works Inspectorate	15,077,143	-	15,077,143	-	15,077,143	-	15,077,143
1091001100 Technical Services	118,644,240	-	118,644,240	(41,288,097)	77,356,143	-	77,356,143
1091001500 Engineers Board of Kenya	186,000,000	6,000,000	180,000,000	-	186,000,000	6,000,000	180,000,000
TOTAL FOR VOTE R1091 State Department for Roads	82,845,130,161	81,231,211,993	1,613,918,168	(70,000,000)	70,307,130,161	68,763,211,993	1,543,918,168

Vote R1091 State Department for Roads

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Roads, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1091000200 Headquarters Administrative Services	(10,711,903)	-	(10,711,903)
1091000400 Mechanical and Transport Department	(420,000,000)	(400,000,000)	(20,000,000)
1091000500 Materials Department	1,500,000	-	1,500,000
1091000600 Kenya Institute of Highways and Building Technology	(100,000,000)	(100,000,000)	-
1091000700 Major Roads	(11,968,000,000)	(11,968,000,000)	-
1091000900 Headquarters Roads Department	500,000	-	500,000
1091001100 Technical Services	(41,288,097)	-	(41,288,097)
Total for Vote R1091 State Department for Roads	(12,538,000,000)	(12,468,000,000)	(70,000,000)

Vote R1091 State Department for Roads

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1091 State Department for Roads

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1091000200 Headquarters Administrative Services.			
1091000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	120,247,723	116,535,820	(3,711,903)
2110300 Personal Allowance - Paid as Part of Salary	71,266,448	64,266,448	(7,000,000)
Change in Gross Expenditure..... Kshs.			(10,711,903)
Change in Net Expenditure Sub-head..... Kshs			(10,711,903)
1091000200 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(10,711,903)
1091000400 Mechanical and Transport Department.			
1091000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	418,461,028	398,461,028	(20,000,000)
2630100 Current Grants to Government Agencies and other Levels of Government	750,000,000	350,000,000	(400,000,000)
Change in Gross Expenditure..... Kshs.			(420,000,000)
Appropriations in Aid			(400,000,000)
1450100 Receipts Not Classified Elsewhere	750,000,000	350,000,000	(400,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1091000400 Mechanical and Transport Department			
Change in Net Expenditure Head..... Kshs			(20,000,000)
1091000500 Materials Department.			
1091000501 Headquarters			
2110200 Basic Wages - Temporary Employees	2,000,000	3,500,000	1,500,000
Change in Gross Expenditure..... Kshs.			1,500,000
Change in Net Expenditure Sub-head..... Kshs			1,500,000

Vote R1091 State Department for Roads

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1091 State Department for Roads

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1091000500 Materials Department			
Change in Net Expenditure Head..... Kshs			1,500,000
1091000600 Kenya Institute of Highways and Building Technology.			
1091000601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	350,000,000	250,000,000	(100,000,000)
Change in Gross Expenditure..... Kshs.			(100,000,000)
Appropriations in Aid			(100,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	350,000,000	250,000,000	(100,000,000)
Change in Net Expenditure Sub-head..... Kshs			-
1091000600 Kenya Institute of Highways and Building Technology			
Change in Net Expenditure Head..... Kshs			-
1091000700 Major Roads.			
1091000702 Kenya Roads Boards			
2630100 Current Grants to Government Agencies and other Levels of Government	80,072,211,993	68,104,211,993	(11,968,000,000)
Change in Gross Expenditure..... Kshs.			(11,968,000,000)
Appropriations in Aid			(11,968,000,000)
1330400 Grants Received by Other General Government Units from Fund Accounts	78,472,211,993	66,504,211,993	(11,968,000,000)
Change in Net Expenditure Sub-head..... Kshs			-
1091000700 Major Roads			
Change in Net Expenditure Head..... Kshs			-
1091000900 Headquarters Roads Department.			
1091000901 Headquarters			
2110200 Basic Wages - Temporary Employees	1,000,000	1,500,000	500,000

Vote R1091 State Department for Roads

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1091 State Department for Roads

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			500,000
Change in Net Expenditure Sub-head..... Kshs			500,000
1091000900 Headquarters Roads Department			
Change in Net Expenditure Head..... Kshs			500,000
1091001100 Technical Services.			
1091001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	77,892,456	41,888,219	(36,004,237)
2110300 Personal Allowance - Paid as Part of Salary	29,810,784	24,526,924	(5,283,860)
Change in Gross Expenditure..... Kshs.			(41,288,097)
Change in Net Expenditure Sub-head..... Kshs			(41,288,097)
1091001100 Technical Services			
Change in Net Expenditure Head..... Kshs			(41,288,097)
CHANGE IN NET EXPENDITURE FOR VOTE 1091 State Department for Roads KShs.			(70,000,000)

Kshs.

Total Approved Net Estimates.....

1,613,918,168

Less Amount As Above

(70,000,000)

NET TOTAL.....

1,543,918,168

Vote R1092 State Department for Transport

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport.

KShs. 628,430,583

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0201000 General Administration, Planning and Support Services	1,711,835,447	-	1,711,835,447	533,237,834	2,245,073,281	-	2,245,073,281
0203000 Rail Transport	-	-	-	100,000,000	100,000,000	-	100,000,000
0204000 Marine Transport	612,690,310	503,000,000	109,690,310	(1,400,000)	611,290,310	503,000,000	108,290,310
0205000 Air Transport	9,161,575,431	9,001,000,000	160,575,431	(3,407,251)	10,646,490,415	10,489,322,235	157,168,180
0216000 Road Safety	2,869,714,352	2,300,000,000	569,714,352	-	2,869,714,352	2,300,000,000	569,714,352
TOTAL FOR VOTE R1092 State Department for Transport	14,355,815,540	11,804,000,000	2,551,815,540	628,430,583	16,472,568,358	13,292,322,235	3,180,246,123

Vote R1092 State Department for Transport

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport.

KShs. 628,430,583

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092000200 Marine Transport Department	28,972,151	-	28,972,151	(1,400,000)	27,572,151	-	27,572,151
1092000300 Aircraft Accident Investigation	78,190,801	-	78,190,801	(970,000)	77,220,801	-	77,220,801
1092000600 Air Transport	176,063,463	132,000,000	44,063,463	(2,437,251)	293,626,212	252,000,000	41,626,212
1092000800 Kenya Railways Corporation	-	-	-	100,000,000	100,000,000	-	100,000,000
1092001200 Headquarters Administration Services	13,092,756,614	11,672,000,000	1,420,756,614	493,807,251	14,954,886,100	13,040,322,235	1,914,563,865
1092001800 Road Transport Department	25,032,511	-	25,032,511	-	25,032,511	-	25,032,511
1092001900 LAPSET Corridor Development Authority	620,800,000	-	620,800,000	-	620,800,000	-	620,800,000
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA)	334,000,000	-	334,000,000	39,430,583	373,430,583	-	373,430,583

Vote R1092 State Department for Transport

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport.

KShs. 628,430,583

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1092 State Department for Transport	14,355,815,540	11,804,000,000	2,551,815,540	628,430,583	16,472,568,358	13,292,322,235	3,180,246,123

Vote R1092 State Department for Transport

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport.

KShs. 628,430,583

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1092000200 Marine Transport Department	(1,400,000)	-	(1,400,000)
1092000300 Aircraft Accident Investigation	(970,000)	-	(970,000)
1092000600 Air Transport	117,562,749	120,000,000	(2,437,251)
1092000800 Kenya Railways Corporation	100,000,000	-	100,000,000
1092001200 Headquarters Administration Services	1,862,129,486	1,368,322,235	493,807,251
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA)	39,430,583	-	39,430,583
Total for Vote R1092 State Department for Transport	2,116,752,818	1,488,322,235	628,430,583

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1092000200 Marine Transport Department.			
1092000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,994,497	5,994,497	(1,000,000)
2110300 Personal Allowance - Paid as Part of Salary	3,414,363	3,014,363	(400,000)
Change in Gross Expenditure..... Kshs.			(1,400,000)
Change in Net Expenditure Sub-head..... Kshs			(1,400,000)
1092000200 Marine Transport Department			
Change in Net Expenditure Head..... Kshs			(1,400,000)
1092000300 Aircraft Accident Investigation.			
1092000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	12,699,329	12,029,329	(670,000)
2110300 Personal Allowance - Paid as Part of Salary	12,180,549	11,880,549	(300,000)
Change in Gross Expenditure..... Kshs.			(970,000)
Change in Net Expenditure Sub-head..... Kshs			(970,000)
1092000300 Aircraft Accident Investigation			
Change in Net Expenditure Head..... Kshs			(970,000)
1092000600 Air Transport.			
1092000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	11,411,561	9,334,310	(2,077,251)
2110300 Personal Allowance - Paid as Part of Salary	6,356,924	5,996,924	(360,000)
2630100 Current Grants to Government Agencies and other Levels of Government	132,000,000	252,000,000	120,000,000
Change in Gross Expenditure..... Kshs.			117,562,749
Appropriations in Aid			120,000,000

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1450200 Receipts Not Classified Elsewhere	132,000,000	252,000,000	120,000,000
Change in Net Expenditure Sub-head..... Kshs			(2,437,251)
1092000600 Air Transport			
Change in Net Expenditure Head..... Kshs			(2,437,251)
1092000800 Kenya Railways Corporation.			
1092000802 Consultancy Services Construction of RAP Facilities in Kibera&Mukuru			
2630100 Current Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000
Change in Gross Expenditure..... Kshs.			100,000,000
Change in Net Expenditure Sub-head..... Kshs			100,000,000
1092000800 Kenya Railways Corporation			
Change in Net Expenditure Head..... Kshs			100,000,000
1092001200 Headquarters Administration Services.			
1092001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	90,548,919	86,356,170	(4,192,749)
2110300 Personal Allowance - Paid as Part of Salary	50,539,758	48,539,758	(2,000,000)
2630100 Current Grants to Government Agencies and other Levels of Government	500,000,000	1,000,000,000	500,000,000
Change in Gross Expenditure..... Kshs.			493,807,251
Change in Net Expenditure Sub-head..... Kshs			493,807,251
1092001207 Kenya Civil Aviation Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	8,869,000,000	10,237,322,235	1,368,322,235
Change in Gross Expenditure..... Kshs.			1,368,322,235
Appropriations in Aid			1,368,322,235
1420500 Receipts from Sales by Non-Market Establishments	8,869,000,000	10,237,322,235	1,368,322,235
Change in Net Expenditure Sub-head..... Kshs			-

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1092001200 Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			493,807,251
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA).			
1092002001 Nairobi Metropolitan Area Transport Authority (NAMATA)			
2630100 Current Grants to Government Agencies and other Levels of Government	334,000,000	373,430,583	39,430,583
Change in Gross Expenditure..... Kshs.			39,430,583
Change in Net Expenditure Sub-head..... Kshs			39,430,583
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA)			
Change in Net Expenditure Head..... Kshs			39,430,583
CHANGE IN NET EXPENDITURE FOR VOTE 1092 State Department for Transport KShs.			628,430,583

Kshs.

Total Approved Net Estimates.....

2,551,815,540

Add Sum now required

628,430,583

NET TOTAL.....

3,180,246,123

Vote R1093 State Department for Shipping and Maritime Affairs
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Shipping and Maritime Affairs including general administrative services, shipping and maritime affairs.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0220000 Shipping and Maritime Affairs	2,513,912,776	1,850,000,000	663,912,776	(25,000,000)	2,471,912,776	1,833,000,000	638,912,776
TOTAL FOR VOTE R1093 State Department for Shipping and Maritime Affairs	2,513,912,776	1,850,000,000	663,912,776	(25,000,000)	2,471,912,776	1,833,000,000	638,912,776

Vote R1093 State Department for Shipping and Maritime Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Shipping and Maritime Affairs including general administrative services, shipping and maritime affairs.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services	183,027,538	-	183,027,538	866,000	183,893,538	-	183,893,538
1093000300 Shipping Affairs	159,369,419	15,000,000	144,369,419	-	159,369,419	15,000,000	144,369,419
1093000400 Maritime Affairs	526,474,785	300,000,000	226,474,785	(866,000)	525,608,785	300,000,000	225,608,785
1093000600 Kenya Maritime Authority	1,515,000,000	1,515,000,000	-	-	1,515,000,000	1,515,000,000	-
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	30,166,574	-	30,166,574	-	30,166,574	-	30,166,574
1093000800 Headquarters - Financial Management Services	30,357,369	-	30,357,369	-	30,357,369	-	30,357,369
1093000900 Government Clearing Agency	69,517,091	20,000,000	49,517,091	(25,000,000)	27,517,091	3,000,000	24,517,091
TOTAL FOR VOTE R1093 State Department for Shipping and Maritime Affairs	2,513,912,776	1,850,000,000	663,912,776	(25,000,000)	2,471,912,776	1,833,000,000	638,912,776

Vote R1093 State Department for Shipping and Maritime Affairs

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Shipping and Maritime Affairs including general administrative services, shipping and maritime affairs.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services	866,000	-	866,000
1093000400 Maritime Affairs	(866,000)	-	(866,000)
1093000900 Government Clearing Agency	(42,000,000)	(17,000,000)	(25,000,000)
Total for Vote R1093 State Department for Shipping and Maritime Affairs	(42,000,000)	(17,000,000)	(25,000,000)

Vote R1093 State Department for Shipping and Maritime Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services.			
1093000201 Headquarters			
2210600 Rentals of Produced Assets	45,200,000	30,200,000	(15,000,000)
2211200 Fuel Oil and Lubricants	1,871,000	3,871,000	2,000,000
2710100 Government Pension and Retirement Benefits	735,816	1,601,816	866,000
3110300 Refurbishment of Buildings	10,183,943	15,183,943	5,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	23,000,000	8,000,000
Change in Gross Expenditure..... Kshs.			866,000
Change in Net Expenditure Sub-head..... Kshs			866,000
1093000200 Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			866,000
1093000400 Maritime Affairs.			
1093000404 Inland Water Ways Development			
2211300 Other Operating Expenses	2,024,760	1,158,760	(866,000)
Change in Gross Expenditure..... Kshs.			(866,000)
Change in Net Expenditure Sub-head..... Kshs			(866,000)
1093000400 Maritime Affairs			
Change in Net Expenditure Head..... Kshs			(866,000)
1093000900 Government Clearing Agency.			
1093000901 Government Clearing Agency - Headquarters			
2110100 Basic Salaries - Permanent Employees	20,099,305	3,099,305	(17,000,000)
2110300 Personal Allowance - Paid as Part of Salary	16,600,695	8,600,695	(8,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,882,493	2,982,493	(11,900,000)

Vote R1093 State Department for Shipping and Maritime Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	8,067,459	5,517,459	(2,550,000)
2220200 Routine Maintenance - Other Assets	4,000,255	1,450,255	(2,550,000)
Change in Gross Expenditure..... Kshs.			(42,000,000)
Appropriations in Aid			(17,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	20,000,000	3,000,000	(17,000,000)
Change in Net Expenditure Sub-head..... Kshs			(25,000,000)
1093000900 Government Clearing Agency			
Change in Net Expenditure Head..... Kshs			(25,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1093 State Department for Shipping and Maritime Affairs KShs.			(25,000,000)

Kshs.

Total Approved Net Estimates.....

663,912,776

Less Amount As Above

(25,000,000)

NET TOTAL.....

638,912,776

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Works including general administration and planning, public works policy and management.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0103000 Government Buildings	582,299,317	-	582,299,317	(76,000,000)	506,299,317	-	506,299,317
0104000 Coastline Infrastructure and Pedestrian Access	91,838,791	-	91,838,791	(11,000,000)	80,838,791	-	80,838,791
0106000 General Administration Planning and Support Services	367,358,284	24,000,000	343,358,284	(3,477,042)	363,881,242	24,000,000	339,881,242
0218000 Regulation and Development of the Construction Industry	2,440,595,562	926,000,000	1,514,595,562	(10,000,000)	2,430,595,562	926,000,000	1,504,595,562
TOTAL FOR VOTE R1095 State Department for Public Works	3,482,091,954	950,000,000	2,532,091,954	(100,477,042)	3,381,614,912	950,000,000	2,431,614,912

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Works including general administration and planning, public woks policy and management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095000100 Supplies Branch	69,538,841	24,000,000	45,538,841	(477,042)	69,061,799	24,000,000	45,061,799
1095000200 Accounts Finance and Procurement Unit	38,543,055	-	38,543,055	(1,000,000)	37,543,055	-	37,543,055
1095000300 Central Planning and Monitoring Unit	10,159,433	-	10,159,433	-	10,159,433	-	10,159,433
1095000400 Architectural Department	260,059,265	-	260,059,265	(34,000,000)	226,059,265	-	226,059,265
1095000500 Quantities and Contracts Department	73,865,342	-	73,865,342	(10,000,000)	63,865,342	-	63,865,342
1095000600 Structural Department	91,838,791	-	91,838,791	(11,000,000)	80,838,791	-	80,838,791
1095000800 Electrical Department	222,038,459	-	222,038,459	(31,000,000)	191,038,459	-	191,038,459
1095001000 Headquarters and Administrative Services	249,666,955	-	249,666,955	(2,000,000)	247,666,955	-	247,666,955

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Works including general administration and planning, public works policy and management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1095001100 National Construction Authority	2,330,000,000	926,000,000	1,404,000,000	-	2,330,000,000	926,000,000	1,404,000,000
1095001200 Kenya Building Research Centre	17,665,071	-	17,665,071	-	17,665,071	-	17,665,071
1095001300 National Building Inspectorate Department	87,231,159	-	87,231,159	(10,000,000)	77,231,159	-	77,231,159
1095001400 Design Department	25,786,251	-	25,786,251	(1,000,000)	24,786,251	-	24,786,251
1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS)	5,699,332	-	5,699,332	-	5,699,332	-	5,699,332
TOTAL FOR VOTE R1095 State Department for Public Works	3,482,091,954	950,000,000	2,532,091,954	(100,477,042)	3,381,614,912	950,000,000	2,431,614,912

Vote R1095 State Department for Public Works

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Works including general administration and planning, public works policy and management.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1095000100 Supplies Branch	(477,042)	-	(477,042)
1095000200 Accounts Finance and Procurement Unit	(1,000,000)	-	(1,000,000)
1095000400 Architectural Department	(34,000,000)	-	(34,000,000)
1095000500 Quantities and Contracts Department	(10,000,000)	-	(10,000,000)
1095000600 Structural Department	(11,000,000)	-	(11,000,000)
1095000800 Electrical Department	(31,000,000)	-	(31,000,000)
1095001000 Headquarters and Administrative Services	(2,000,000)	-	(2,000,000)
1095001300 National Building Inspectorate Department	(10,000,000)	-	(10,000,000)
1095001400 Design Department	(1,000,000)	-	(1,000,000)
Total for Vote R1095 State Department for Public Works	(100,477,042)	-	(100,477,042)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for
Public Works

TITLE	FINANCIAL YEAR		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1095000100 Supplies Branch.			
1095000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	24,816,047	24,339,005	(477,042)
Change in Gross Expenditure..... Kshs.			(477,042)
Change in Net Expenditure Sub-head..... Kshs			(477,042)
1095000100 Supplies Branch			
Change in Net Expenditure Head..... Kshs			(477,042)
1095000200 Accounts Finance and Procurement Unit.			
1095000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	23,626,138	22,626,138	(1,000,000)
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1095000200 Accounts Finance and Procurement Unit			
Change in Net Expenditure Head..... Kshs			(1,000,000)
1095000400 Architectural Department.			
1095000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	153,670,568	124,670,568	(29,000,000)
2110300 Personal Allowance - Paid as Part of Salary	82,906,869	77,906,869	(5,000,000)
Change in Gross Expenditure..... Kshs.			(34,000,000)
Change in Net Expenditure Sub-head..... Kshs			(34,000,000)
1095000400 Architectural Department			
Change in Net Expenditure Head..... Kshs			(34,000,000)
1095000500 Quantities and Contracts Department.			

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for
Public Works

TITLE	FINANCIAL YEAR		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1095000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	46,312,932	39,312,932	(7,000,000)
2110300 Personal Allowance - Paid as Part of Salary	26,293,260	23,293,260	(3,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1095000500 Quantities and Contracts Department			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1095000600 Structural Department.			
1095000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	54,392,396	49,392,396	(5,000,000)
2110300 Personal Allowance - Paid as Part of Salary	30,975,752	24,975,752	(6,000,000)
Change in Gross Expenditure..... Kshs.			(11,000,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000,000)
1095000600 Structural Department			
Change in Net Expenditure Head..... Kshs			(11,000,000)
1095000800 Electrical Department.			
1095000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	149,408,389	120,408,389	(29,000,000)
2110300 Personal Allowance - Paid as Part of Salary	69,085,233	67,085,233	(2,000,000)
Change in Gross Expenditure..... Kshs.			(31,000,000)
Change in Net Expenditure Sub-head..... Kshs			(31,000,000)
1095000800 Electrical Department			
Change in Net Expenditure Head..... Kshs			(31,000,000)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for
Public Works

TITLE	FINANCIAL YEAR		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1095001000 Headquarters and Administrative Services.			
1095001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	44,703,014	42,703,014	(2,000,000)
Change in Gross Expenditure..... Kshs.			(2,000,000)
Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
1095001000 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			(2,000,000)
1095001300 National Building Inspectorate Department.			
1095001301 National Building Inspectorate Department			
2110100 Basic Salaries - Permanent Employees	56,258,687	48,258,687	(8,000,000)
2110300 Personal Allowance - Paid as Part of Salary	23,904,618	21,904,618	(2,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1095001300 National Building Inspectorate Department			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1095001400 Design Department.			
1095001401 Design Department - HQ			
2110300 Personal Allowance - Paid as Part of Salary	10,837,740	9,837,740	(1,000,000)
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1095001400 Design Department			
Change in Net Expenditure Head..... Kshs			(1,000,000)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for
Public Works

TITLE	FINANCIAL YEAR		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1095 State Department for Public Works KShs.			(100,477,042)

Kshs.

Total Approved Net Estimates.....

2,532,091,954

Less Amount As Above

(100,477,042)

NET TOTAL.....

2,431,614,912

Vote R1104 State Department for Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the State Department for Irrigation for Current Expenditure

KShs. 12,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1014000 Irrigation and Land Reclamation	856,307,323	308,000,000	548,307,323	-	856,307,323	308,000,000	548,307,323
1015000 Water Storage and Flood Control	497,500,000	100,000,000	397,500,000	-	497,500,000	100,000,000	397,500,000
1022000 Water Harvesting and Storage for Irrigation	31,245,601	-	31,245,601	-	31,245,601	-	31,245,601
1023000 General Administration, Planning and Support Services	156,702,206	-	156,702,206	12,000,000	168,702,206	-	168,702,206
TOTAL FOR VOTE R1104 State Department for Irrigation	1,541,755,130	408,000,000	1,133,755,130	12,000,000	1,553,755,130	408,000,000	1,145,755,130

Vote R1104 State Department for Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the State Department for Irrigation for Current Expenditure

KShs. 12,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104000100 Land Reclamation Services	35,952,180	-	35,952,180	-	35,952,180	-	35,952,180
1104000200 Irrigation and Drainage Services	47,101,516	-	47,101,516	-	47,101,516	-	47,101,516
1104000300 National Irrigation Authority	723,500,000	308,000,000	415,500,000	-	723,500,000	308,000,000	415,500,000
1104000400 Headquarters Administrative Services-Irrigation	135,661,334	-	135,661,334	12,000,000	147,661,334	-	147,661,334
1104000500 Irrigation Water Use	49,753,627	-	49,753,627	-	49,753,627	-	49,753,627
1104000600 Central planning & Project Monitoring Unit	21,040,872	-	21,040,872	-	21,040,872	-	21,040,872
1104000700 National Water Harvesting and Storage Authority	497,500,000	100,000,000	397,500,000	-	497,500,000	100,000,000	397,500,000
1104000800 Water Storage and Flood Control Services	31,245,601	-	31,245,601	-	31,245,601	-	31,245,601

Vote R1104 State Department for Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the State Department for Irrigation for Current Expenditure

KShs. 12,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1104 State Department for Irrigation	1,541,755,130	408,000,000	1,133,755,130	12,000,000	1,553,755,130	408,000,000	1,145,755,130

Vote R1104 State Department for Irrigation

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

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the State Department for Irrigation for Current Expenditure

KShs. 12,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1104000400 Headquarters Administrative Services-Irrigation	12,000,000	-	12,000,000
Total for Vote R1104 State Department for Irrigation	12,000,000	-	12,000,000

Vote R1104 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1104000400 Headquarters Administrative Services - Irrigation.			
1104000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	43,476,502	49,132,502	5,656,000
2110300 Personal Allowance - Paid as Part of Salary	35,284,452	39,728,452	4,444,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,237,498	5,137,498	1,900,000
Change in Gross Expenditure..... Kshs.			12,000,000
Change in Net Expenditure Sub-head..... Kshs			12,000,000
1104000400 Headquarters Administrative Services-Irrigation			
Change in Net Expenditure Head..... Kshs			12,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1104 State Department for Irrigation KShs.			12,000,000
	Kshs.		
Total Approved Net Estimates.....	1,133,755,130		
Add Sum now required	12,000,000		
NET TOTAL.....	<u>1,145,755,130</u>		

Vote R1109 State Department for Water & Sanitation
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 221,400,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1001000 General Administration, Planning and Support Services	699,308,196	205,000,000	494,308,196	4,390,000	703,698,196	205,000,000	498,698,196
1004000 Water Resources Management	2,214,358,727	1,625,000,000	589,358,727	214,400,000	2,428,758,727	1,625,000,000	803,758,727
1017000 Water and Sewerage Infrastructure Development	3,680,733,463	1,559,500,000	2,121,233,463	2,610,000	3,683,343,463	1,559,500,000	2,123,843,463
TOTAL FOR VOTE R1109 State Department for Water & Sanitation	6,594,400,386	3,389,500,000	3,204,900,386	221,400,000	6,815,800,386	3,389,500,000	3,426,300,386

Vote R1109 State Department for Water & Sanitation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 221,400,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services	204,305,580	-	204,305,580	4,390,000	208,695,580	-	208,695,580
1109000200 Finance and Procurement Services - Water	77,165,404	-	77,165,404	-	77,165,404	-	77,165,404
1109000300 Water Services Trust Fund	313,500,000	116,500,000	197,000,000	-	313,500,000	116,500,000	197,000,000
1109000500 Headquarters and Professional Services - Water	55,282,303	-	55,282,303	-	55,282,303	-	55,282,303
1109000600 Mechanical and Electrical Division	122,673,742	-	122,673,742	2,610,000	125,283,742	-	125,283,742
1109000700 Kenya Water Institute	388,000,000	205,000,000	183,000,000	-	388,000,000	205,000,000	183,000,000
1109000800 Central Planning & Project Monitoring Unit	29,837,212	-	29,837,212	-	29,837,212	-	29,837,212
1109000900 Water Resources - Pollution Control	42,854,271	-	42,854,271	-	42,854,271	-	42,854,271

Vote R1109 State Department for Water & Sanitation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 221,400,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109001000 Water Resources - Surface Water	52,074,927	-	52,074,927	-	52,074,927	-	52,074,927
1109001100 Water Resources	55,706,947	-	55,706,947	-	55,706,947	-	55,706,947
1109001300 Water Rights	15,000,000	15,000,000	-	-	15,000,000	15,000,000	-
1109001400 Regional Centre on GroundWater Resource Education Training & Research	69,000,000	-	69,000,000	14,400,000	83,400,000	-	83,400,000
1109001500 Water Resources Authority	1,958,000,000	1,600,000,000	358,000,000	200,000,000	2,158,000,000	1,600,000,000	558,000,000
1109001600 Water Appeals Board	24,000,000	10,000,000	14,000,000	-	24,000,000	10,000,000	14,000,000
1109001700 Water Services Regulatory Authority (WASREB)	650,000,000	650,000,000	-	-	650,000,000	650,000,000	-
1109003100 Athi Water Works Development Agency	340,000,000	-	340,000,000	-	340,000,000	-	340,000,000

Vote R1109 State Department for Water & Sanitation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 221,400,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109003200 Lake Victoria South Water Works Development Agency	142,000,000	-	142,000,000	-	142,000,000	-	142,000,000
1109003300 Lake Victoria North Water Works Development Agency	149,000,000	-	149,000,000	-	149,000,000	-	149,000,000
1109003500 Coastal Water Works Development Agency	1,107,000,000	739,000,000	368,000,000	-	1,107,000,000	739,000,000	368,000,000
1109003600 Tana Water Works Development Agency	213,000,000	-	213,000,000	-	213,000,000	-	213,000,000
1109003700 Northern Water Works Development Agency	92,000,000	-	92,000,000	-	92,000,000	-	92,000,000
1109003800 TANATHI Water Works Development Agency	131,000,000	-	131,000,000	-	131,000,000	-	131,000,000
1109004100 Hydrologist Registration Board	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1109004400 North Rift Valley Water Works Development Agency	123,000,000	-	123,000,000	-	123,000,000	-	123,000,000

Vote R1109 State Department for Water & Sanitation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 221,400,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109004500 Central Rift Valley Water Works Development Agency	215,000,000	54,000,000	161,000,000	-	215,000,000	54,000,000	161,000,000
TOTAL FOR VOTE R1109 State Department for Water & Sanitation	6,594,400,386	3,389,500,000	3,204,900,386	221,400,000	6,815,800,386	3,389,500,000	3,426,300,386

Vote R1109 State Department for Water & Sanitation

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 221,400,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services	4,390,000	-	4,390,000
1109000600 Mechanical and Electrical Division	2,610,000	-	2,610,000
1109001400 Regional Centre on GroundWater Resource Education Training & Research	14,400,000	-	14,400,000
1109001500 Water Resources Authority	200,000,000	-	200,000,000
Total for Vote R1109 State Department for Water & Sanitation	221,400,000	-	221,400,000

Vote R1109 State Department for Water & Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services.			
1109000101 Headquarters			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	4,390,000	4,390,000
Change in Gross Expenditure..... Kshs.			4,390,000
Change in Net Expenditure Sub-head..... Kshs			4,390,000
1109000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			4,390,000
1109000600 Mechanical and Electrical Division.			
1109000601 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	54,448,221	57,058,221	2,610,000
Change in Gross Expenditure..... Kshs.			2,610,000
Change in Net Expenditure Sub-head..... Kshs			2,610,000
1109000600 Mechanical and Electrical Division			
Change in Net Expenditure Head..... Kshs			2,610,000
1109001400 Regional Centre on GroundWater Resource Education Training & Researc.			
1109001401 Regional Centre on GroundWater Resource Education Training & Research			
2630100 Current Grants to Government Agencies and other Levels of Government	69,000,000	83,400,000	14,400,000
Change in Gross Expenditure..... Kshs.			14,400,000
Change in Net Expenditure Sub-head..... Kshs			14,400,000
1109001400 Regional Centre on GroundWater Resource Education Training & Research			
Change in Net Expenditure Head..... Kshs			14,400,000
1109001500 Water Resources Authority.			
1109001501 Headquarters			

Vote R1109 State Department for Water & Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	1,958,000,000	2,158,000,000	200,000,000
Change in Gross Expenditure..... Kshs.			200,000,000
Change in Net Expenditure Sub-head..... Kshs			200,000,000
1109001500 Water Resources Authority			
Change in Net Expenditure Head..... Kshs			200,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1109 State Department for Water & Sanitation KShs.			221,400,000

Kshs.

Total Approved Net Estimates.....

3,204,900,386

Add Sum now required

221,400,000

NET TOTAL.....

3,426,300,386

Vote R1112 State Department for Lands and Physical Planning
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0101000 Land Policy and Planning	2,676,990,571	234,050,000	2,442,940,571	-	2,783,990,571	341,050,000	2,442,940,571
0122000 General Administration, Planning and Support Services	1,212,992,292	274,950,000	938,042,292	-	1,215,992,292	277,950,000	938,042,292
TOTAL FOR VOTE R1112 State Department for Lands and Physical Planning	3,889,982,863	509,000,000	3,380,982,863	-	3,999,982,863	619,000,000	3,380,982,863

Vote R1112 State Department for Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services	1,172,606,422	245,050,000	927,556,422	-	1,175,606,422	248,050,000	927,556,422
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	40,385,870	29,900,000	10,485,870	-	40,385,870	29,900,000	10,485,870
1112000400 Adjudication and Settlement Services	460,968,953	15,500,000	445,468,953	-	460,968,953	15,500,000	445,468,953
1112000500 Department of Survey	768,255,228	26,500,000	741,755,228	-	768,255,228	26,500,000	741,755,228
1112000600 Kenya Institute of Surveying and Mapping	141,777,732	9,000,000	132,777,732	-	141,777,732	9,000,000	132,777,732
1112000900 Department of Physical Planning	157,067,102	22,500,000	134,567,102	-	157,067,102	22,500,000	134,567,102
1112001000 Department of Lands	947,271,556	40,550,000	906,721,556	-	947,271,556	40,550,000	906,721,556
1112001100 County Land Offices	201,650,000	120,000,000	81,650,000	-	201,650,000	120,000,000	81,650,000

Vote R1112 State Department for Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1112 State Department for Lands and Physical Planning	3,889,982,863	509,000,000	3,380,982,863	-	3,999,982,863	619,000,000	3,380,982,863

Vote R1112 State Department for Lands and Physical Planning

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services	3,000,000	3,000,000	-
1112000600 Kenya Institute of Surveying and Mapping	40,000,000	40,000,000	-
1112001100 County Land Offices	67,000,000	67,000,000	-
Total for Vote R1112 State Department for Lands and Physical Planning	110,000,000	110,000,000	-

Vote R1112 State Department for Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1112 State Department for
Lands and Physical Planning

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services.			
1112000101 Headquarters			
2210100 Utilities Supplies and Services	34,000,000	37,000,000	3,000,000
2210800 Hospitality Supplies and Services	48,642,863	52,642,863	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,350,000	10,350,000	5,000,000
2220200 Routine Maintenance - Other Assets	17,230,000	8,230,000	(9,000,000)
Change in Gross Expenditure..... Kshs.			3,000,000
Appropriations in Aid			3,000,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	162,500,000	165,500,000	3,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1112000100 Headquarters Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			-
1112000600 Kenya Institute of Surveying and Mapping.			
1112000601 Headquarters			
2210200 Communication, Supplies and Services	130,000	630,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,000	6,150,000	6,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	130,000	130,000
2210800 Hospitality Supplies and Services	-	6,070,000	6,070,000
2211000 Specialised Materials and Supplies	25,950,000	34,450,000	8,500,000
2211100 Office and General Supplies and Services	80,000	1,580,000	1,500,000

Vote R1112 State Department for Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1112 State Department for
Lands and Physical Planning

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	2,300,000	3,100,000	800,000
2211300 Other Operating Expenses	1,999,200	12,199,200	10,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	850,000	750,000
2220200 Routine Maintenance - Other Assets	-	4,050,000	4,050,000
3111000 Purchase of Office Furniture and General Equipment	-	1,500,000	1,500,000
Change in Gross Expenditure..... Kshs.			40,000,000
Appropriations in Aid			40,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	9,000,000	49,000,000	40,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1112000600 Kenya Institute of Surveying and Mapping			
Change in Net Expenditure Head..... Kshs			-
1112001100 County Land Offices.			
1112001101 County Land Offices			
2210100 Utilities Supplies and Services	16,000,000	21,000,000	5,000,000
2210200 Communication, Supplies and Services	4,250,000	14,250,000	10,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,800,000	32,800,000	22,000,000
2210800 Hospitality Supplies and Services	6,800,000	16,800,000	10,000,000
2211000 Specialised Materials and Supplies	122,000,000	127,000,000	5,000,000
2211200 Fuel Oil and Lubricants	31,000,000	46,000,000	15,000,000
Change in Gross Expenditure..... Kshs.			67,000,000
Appropriations in Aid			67,000,000

Vote R1112 State Department for Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1112 State Department for
Lands and Physical Planning

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	120,000,000	187,000,000	67,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1112001100 County Land Offices			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1112 State Department for Lands and Physical Planning KShs.			-
	Kshs.		
Total Approved Net Estimates.....	3,380,982,863		
NET TOTAL.....	<u>3,380,982,863</u>		

Vote R1122 State Department for Information Communication Technology & Digital Economy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 82,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	304,306,356	-	304,306,356	19,526,635	323,832,991	-	323,832,991
0210000 ICT Infrastructure Development	821,481,982	200,000,000	621,481,982	(1,526,635)	819,955,347	200,000,000	619,955,347
0217000 E-Government Services	2,777,511,662	1,260,000,000	1,517,511,662	64,000,000	2,841,511,662	1,260,000,000	1,581,511,662
TOTAL FOR VOTE R1122 State Department for Information Communication Technology & Digital Economy	3,903,300,000	1,460,000,000	2,443,300,000	82,000,000	3,985,300,000	1,460,000,000	2,525,300,000

Vote R1122 State Department for Information Communication Technology & Digital Economy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 82,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services	376,051,228	-	376,051,228	23,526,635	399,577,863	-	399,577,863
1122000200 Central Planning and Project Monitoring Unit	16,205,113	-	16,205,113	-	16,205,113	-	16,205,113
1122000300 Financial Management and Procurement Services	24,988,717	-	24,988,717	-	24,988,717	-	24,988,717
1122000400 ICT Technical Services	160,600,440	-	160,600,440	10,000,000	170,600,440	-	170,600,440
1122000500 Information Communication Technology Authority - ICTA	1,682,000,000	1,210,000,000	472,000,000	-	1,682,000,000	1,210,000,000	472,000,000
1122000600 Business Process Outsourcing	17,454,502	-	17,454,502	(1,526,635)	15,927,867	-	15,927,867
1122000700 Konza Technopolis Development Authority (KOTDA)	769,000,000	200,000,000	569,000,000	-	769,000,000	200,000,000	569,000,000

Vote R1122 State Department for Information Communication Technology & Digital Economy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 82,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122002100 The Office of the Data Protection Commissioner	857,000,000	50,000,000	807,000,000	50,000,000	907,000,000	50,000,000	857,000,000
TOTAL FOR VOTE R1122 State Department for Information Communication Technology & Digital Economy	3,903,300,000	1,460,000,000	2,443,300,000	82,000,000	3,985,300,000	1,460,000,000	2,525,300,000

Vote R1122 State Department for Information Communication Technology & Digital Economy

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

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

KShs. 82,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services	23,526,635	-	23,526,635
1122000400 ICT Technical Services	10,000,000	-	10,000,000
1122000600 Business Process Outsourcing	(1,526,635)	-	(1,526,635)
1122002100 The Office of the Data Protection Commissioner	50,000,000	-	50,000,000
Total for Vote R1122 State Department for Information Communication Technology & Digital Economy	82,000,000	-	82,000,000

Vote R1122 State Department for Information Communication Technology & Digital

Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services.			
1122000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	92,678,676	94,178,676	1,500,000
2110300 Personal Allowance - Paid as Part of Salary	52,248,088	52,748,088	500,000
2210600 Rentals of Produced Assets	84,000,000	100,000,000	16,000,000
2211100 Office and General Supplies and Services	1,351,200	851,200	(500,000)
2211200 Fuel Oil and Lubricants	3,430,000	4,956,635	1,526,635
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,166,539	3,666,539	500,000
Change in Gross Expenditure..... Kshs.			19,526,635
Change in Net Expenditure Sub-head..... Kshs			19,526,635
1122000114 Presidential Digital Talent Programme			
2210800 Hospitality Supplies and Services	666,586	4,666,586	4,000,000
Change in Gross Expenditure..... Kshs.			4,000,000
Change in Net Expenditure Sub-head..... Kshs			4,000,000
1122000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			23,526,635
1122000400 Directorate of ICT.			
1122000401 ICT Infrastructure Services			
2110100 Basic Salaries - Permanent Employees	64,172,356	71,672,356	7,500,000
2110300 Personal Allowance - Paid as Part of Salary	30,274,400	32,774,400	2,500,000
Change in Gross Expenditure..... Kshs.			10,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000
1122000400 ICT Technical Services			
Change in Net Expenditure Head..... Kshs			10,000,000

Vote R1122 State Department for Information Communication Technology & Digital

Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1122000600 Business Process Outsourcing.			
1122000602 Ajira Digital Program			
2211300 Other Operating Expenses	1,526,635	-	(1,526,635)
Change in Gross Expenditure..... Kshs.			(1,526,635)
Change in Net Expenditure Sub-head..... Kshs			(1,526,635)
1122000600 Business Process Outsourcing			
Change in Net Expenditure Head..... Kshs			(1,526,635)
1122002100 The Office of the Data Protection Commissioner.			
1122002101 The Office of the Data Protection Commissioner			
2630100 Current Grants to Government Agencies and other Levels of Government	857,000,000	907,000,000	50,000,000
Change in Gross Expenditure..... Kshs.			50,000,000
Change in Net Expenditure Sub-head..... Kshs			50,000,000
1122002100 The Office of the Data Protection Commissioner			
Change in Net Expenditure Head..... Kshs			50,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1122 State Department for Information Communication Technology & Digital Economy KShs.			82,000,000

Kshs.

Total Approved Net Estimates.....

2,443,300,000

Add Sum now required

82,000,000

NET TOTAL.....

2,525,300,000

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

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

KShs. 296,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	265,104,895	-	265,104,895	21,891,860	286,996,755	-	286,996,755
0208000 Information And Communication Services	6,115,723,374	2,635,000,000	3,480,723,374	253,108,140	6,368,831,514	2,635,000,000	3,733,831,514
0209000 Mass Media Skills Development	248,000,000	30,000,000	218,000,000	21,000,000	269,000,000	30,000,000	239,000,000
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	6,628,828,269	2,665,000,000	3,963,828,269	296,000,000	6,924,828,269	2,665,000,000	4,259,828,269

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 296,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services	229,410,942	-	229,410,942	21,891,860	251,302,802	-	251,302,802
1123000200 Directorate of Public Communication	227,227,988	222,000,000	5,227,988	(65,790)	227,162,198	222,000,000	5,162,198
1123000300 Central Planning and Project Monitoring Unit	13,490,850	-	13,490,850	-	13,490,850	-	13,490,850
1123000400 Government Advertising Agency	1,238,784,105	1,000,000,000	238,784,105	(16,035,912)	1,222,748,193	1,000,000,000	222,748,193
1123000500 Financial Management and Procurement Services	22,269,877	-	22,269,877	-	22,269,877	-	22,269,877
1123000600 Directorate of Information	118,745,698	-	118,745,698	16,941,139	135,686,837	-	135,686,837
1123000700 News and Information Services	197,307,158	5,000,000	192,307,158	316,000	197,623,158	5,000,000	192,623,158
1123001000 Regional Publications	9,949,814	-	9,949,814	-	9,949,814	-	9,949,814

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 296,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123001200 Kenya Institute of Mass Communication	248,000,000	30,000,000	218,000,000	21,000,000	269,000,000	30,000,000	239,000,000
1123001300 Public Communications Office Unit Headquarters	61,519,255	-	61,519,255	4,083,970	65,603,225	-	65,603,225
1123001400 Kenya Year Book Board	176,000,000	62,000,000	114,000,000	140,000,000	316,000,000	62,000,000	254,000,000
1123001500 Media Council of Kenya	1,540,500,000	15,000,000	1,525,500,000	-	1,540,500,000	15,000,000	1,525,500,000
1123001600 Kenya Broadcasting Corporation (KBC)	2,430,000,000	1,331,000,000	1,099,000,000	107,868,733	2,537,868,733	1,331,000,000	1,206,868,733
1123001700 Media Complaints Commission	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1123001900 Office of the Government Spokesperson	105,622,582	-	105,622,582	-	105,622,582	-	105,622,582
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	6,628,828,269	2,665,000,000	3,963,828,269	296,000,000	6,924,828,269	2,665,000,000	4,259,828,269

Vote R1123 State Department for Broadcasting & Telecommunications

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

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

KShs. 296,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services	21,891,860	-	21,891,860
1123000200 Directorate of Public Communication	(65,790)	-	(65,790)
1123000400 Government Advertising Agency	(16,035,912)	-	(16,035,912)
1123000600 Directorate of Information	16,941,139	-	16,941,139
1123000700 News and Information Services	316,000	-	316,000
1123001200 Kenya Institute of Mass Communication	21,000,000	-	21,000,000
1123001300 Public Communications Office Unit Headquarters	4,083,970	-	4,083,970
1123001400 Kenya Year Book Board	140,000,000	-	140,000,000
1123001600 Kenya Broadcasting Corporation (KBC)	107,868,733	-	107,868,733
Total for Vote R1123 State Department for Broadcasting & Telecommunications	296,000,000	-	296,000,000

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services.			
1123000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	75,284,508	82,465,129	7,180,621
2110300 Personal Allowance - Paid as Part of Salary	57,338,950	58,214,010	875,060
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,320,183	17,079,183	6,759,000
2211200 Fuel Oil and Lubricants	5,926,564	8,926,564	3,000,000
2211300 Other Operating Expenses	19,872,549	18,072,549	(1,800,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,169,328	4,669,328	1,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	34,377,179	4,377,179
Change in Gross Expenditure..... Kshs.			21,891,860
Change in Net Expenditure Sub-head..... Kshs			21,891,860
1123000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			21,891,860
1123000200 Directorate of Public Communication.			
1123000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	2,988,206	2,740,916	(247,290)
2110300 Personal Allowance - Paid as Part of Salary	1,606,000	1,787,500	181,500
Change in Gross Expenditure..... Kshs.			(65,790)
Change in Net Expenditure Sub-head..... Kshs			(65,790)
1123000200 Directorate of Public Communication			
Change in Net Expenditure Head..... Kshs			(65,790)
1123000400 Government Advertising Agency.			
1123000401 Government Advertising Agency			

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	13,066,628	9,276,628	(3,790,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,752,200	33,752,200	12,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,166,825,030	1,134,579,118	(32,245,912)
2210800 Hospitality Supplies and Services	10,700,700	18,700,700	8,000,000
Change in Gross Expenditure..... Kshs.			(16,035,912)
Change in Net Expenditure Sub-head..... Kshs			(16,035,912)
1123000400 Government Advertising Agency			
Change in Net Expenditure Head..... Kshs			(16,035,912)
1123000600 Directorate of Information.			
1123000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	61,760,991	71,492,651	9,731,660
2110300 Personal Allowance - Paid as Part of Salary	22,319,500	31,968,979	9,649,479
2210100 Utilities Supplies and Services	3,313,679	873,679	(2,440,000)
Change in Gross Expenditure..... Kshs.			16,941,139
Change in Net Expenditure Sub-head..... Kshs			16,941,139
1123000600 Directorate of Information			
Change in Net Expenditure Head..... Kshs			16,941,139
1123000700 News and Information Services.			
1123000701 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	55,853,100	56,169,100	316,000
Change in Gross Expenditure..... Kshs.			316,000
Change in Net Expenditure Sub-head..... Kshs			316,000
1123000700 News and Information Services			
Change in Net Expenditure Head..... Kshs			316,000

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123001200 Kenya Institute of Mass Communication.			
1123001201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	248,000,000	269,000,000	21,000,000
Change in Gross Expenditure..... Kshs.			21,000,000
Change in Net Expenditure Sub-head..... Kshs			21,000,000
1123001200 Kenya Institute of Mass Communication			
Change in Net Expenditure Head..... Kshs			21,000,000
1123001300 Public Communications Unit Headquarters.			
1123001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	25,548,840	29,568,310	4,019,470
2110300 Personal Allowance - Paid as Part of Salary	14,312,000	17,605,500	3,293,500
2210100 Utilities Supplies and Services	1,431,110	788,110	(643,000)
2211000 Specialised Materials and Supplies	3,506,600	920,600	(2,586,000)
Change in Gross Expenditure..... Kshs.			4,083,970
Change in Net Expenditure Sub-head..... Kshs			4,083,970
1123001300 Public Communications Office Unit Headquarters			
Change in Net Expenditure Head..... Kshs			4,083,970
1123001400 Kenya Year Book Board.			
1123001401 Kenya Year Book Board			
2630100 Current Grants to Government Agencies and other Levels of Government	176,000,000	316,000,000	140,000,000
Change in Gross Expenditure..... Kshs.			140,000,000
Change in Net Expenditure Sub-head..... Kshs			140,000,000
1123001400 Kenya Year Book Board			

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			140,000,000
1123001600 Kenya Broadcasting Corporation (KBC).			
1123001601 Kenya Broadcasting Corporation (KBC)			
2630100 Current Grants to Government Agencies and other Levels of Government	2,380,000,000	2,487,868,733	107,868,733
Change in Gross Expenditure..... Kshs.			107,868,733
Change in Net Expenditure Sub-head..... Kshs			107,868,733
1123001600 Kenya Broadcasting Corporation (KBC)			
Change in Net Expenditure Head..... Kshs			107,868,733
CHANGE IN NET EXPENDITURE FOR VOTE 1123 State Department for Broadcasting & Telecommunications KShs.			296,000,000

Kshs.

Total Approved Net Estimates.....

3,963,828,269

Add Sum now required

296,000,000

NET TOTAL.....

4,259,828,269

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0901000 Sports	1,533,358,254	219,001,000	1,314,357,254	-	1,533,358,254	219,001,000	1,314,357,254
TOTAL FOR VOTE R1132 State Department for Sports	1,533,358,254	219,001,000	1,314,357,254	-	1,533,358,254	219,001,000	1,314,357,254

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services	168,425,954	1,001,000	167,424,954	600,000	169,025,954	1,001,000	168,024,954
1132000200 Kenya Academy of Sports	278,000,000	-	278,000,000	-	278,000,000	-	278,000,000
1132000300 Department of Sports	94,807,010	-	94,807,010	(300,000)	94,507,010	-	94,507,010
1132000500 Sports Kenya	411,000,000	208,000,000	203,000,000	-	411,000,000	208,000,000	203,000,000
1132000600 Finance Unit	33,534,398	-	33,534,398	-	33,534,398	-	33,534,398
1132000700 Anti-Doping Agency of Kenya	298,380,000	10,000,000	288,380,000	-	298,380,000	10,000,000	288,380,000
1132000900 Sports,Arts and Social Development Fund	208,000,000	-	208,000,000	-	208,000,000	-	208,000,000
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	17,996,178	-	17,996,178	-	17,996,178	-	17,996,178

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1132001100 Sports Registrar	23,214,714	-	23,214,714	(300,000)	22,914,714	-	22,914,714
TOTAL FOR VOTE R1132 State Department for Sports	1,533,358,254	219,001,000	1,314,357,254	-	1,533,358,254	219,001,000	1,314,357,254

Vote R1132 State Department for Sports

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services	600,000	-	600,000
1132000300 Department of Sports	(300,000)	-	(300,000)
1132001100 Sports Registrar	(300,000)	-	(300,000)
Total for Vote R1132 State Department for Sports	-	-	-

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services.			
1132000101 Headquarters			
2211000 Specialised Materials and Supplies	1,808,998	1,608,998	(200,000)
2211200 Fuel Oil and Lubricants	3,445,305	4,545,305	1,100,000
2211300 Other Operating Expenses	5,870,195	5,570,195	(300,000)
Change in Gross Expenditure..... Kshs.			600,000
Change in Net Expenditure Sub-head..... Kshs			600,000
1132000100 General Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			600,000
1132000300 Department of Sports.			
1132000301 Headquarters			
2211000 Specialised Materials and Supplies	1,557,813	1,257,813	(300,000)
Change in Gross Expenditure..... Kshs.			(300,000)
Change in Net Expenditure Sub-head..... Kshs			(300,000)
1132000300 Department of Sports			
Change in Net Expenditure Head..... Kshs			(300,000)
1132001100 Sports Registrar.			
1132001101 Sports Registrar			
2211000 Specialised Materials and Supplies	1,987,239	1,687,239	(300,000)
Change in Gross Expenditure..... Kshs.			(300,000)
Change in Net Expenditure Sub-head..... Kshs			(300,000)
1132001100 Sports Registrar			
Change in Net Expenditure Head..... Kshs			(300,000)

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1132 State Department for Sports KShs.			-

Kshs.

Total Approved Net Estimates.....

1,314,357,254

NET TOTAL.....

1,314,357,254

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0902000 Culture/ Heritage	2,334,984,283	403,000,000	1,931,984,283	(42,000,000)	2,292,984,283	403,000,000	1,889,984,283
0905000 General Administration, Planning and Support Services	203,508,677	-	203,508,677	10,000,000	213,508,677	-	213,508,677
0916000 Public Records Mangement	125,569,238	2,000,000	123,569,238	-	125,569,238	2,000,000	123,569,238
TOTAL FOR VOTE R1134 State Department for Culture and Heritage	2,664,062,198	405,000,000	2,259,062,198	(32,000,000)	2,632,062,198	405,000,000	2,227,062,198

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134000400 National Archives	62,413,211	2,000,000	60,413,211	-	62,413,211	2,000,000	60,413,211
1134000500 National Archives Field	44,471,922	-	44,471,922	-	44,471,922	-	44,471,922
1134000600 Museums Headquarters and Regional Museums	1,628,210,000	300,000,000	1,328,210,000	(50,000,000)	1,578,210,000	300,000,000	1,278,210,000
1134000800 Headquarters Cultural Services	108,947,745	-	108,947,745	-	108,947,745	-	108,947,745
1134001300 Department of Records	18,684,105	-	18,684,105	-	18,684,105	-	18,684,105
1134001400 Headquarters Administrative Services (Arts & Culture)	151,851,316	-	151,851,316	10,000,000	161,851,316	-	161,851,316
1134001500 Financial Management Services	33,468,651	-	33,468,651	-	33,468,651	-	33,468,651
1134001600 Central Planning & Project Management Unit	18,188,710	-	18,188,710	-	18,188,710	-	18,188,710

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1134001800 Ushanga Initiative	64,926,538	-	64,926,538	-	64,926,538	-	64,926,538
1134001900 Bomas of Kenya	352,540,000	103,000,000	249,540,000	-	352,540,000	103,000,000	249,540,000
1134002000 National Heroes Council	180,360,000	-	180,360,000	8,000,000	188,360,000	-	188,360,000
TOTAL FOR VOTE R1134 State Department for Culture and Heritage	2,664,062,198	405,000,000	2,259,062,198	(32,000,000)	2,632,062,198	405,000,000	2,227,062,198

Vote R1134 State Department for Culture and Heritage

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

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1134000600 Museums Headquarters and Regional Museums	(50,000,000)	-	(50,000,000)
1134001400 Headquarters Administrative Services (Arts & Culture)	10,000,000	-	10,000,000
1134002000 National Heroes Council	8,000,000	-	8,000,000
Total for Vote R1134 State Department for Culture and Heritage	(32,000,000)	-	(32,000,000)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134000600 Museums Headquarters and Regional Museums.			
1134000601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,468,010,000	1,418,010,000	(50,000,000)
Change in Gross Expenditure..... Kshs.			(50,000,000)
Change in Net Expenditure Sub-head..... Kshs			(50,000,000)
1134000600 Museums Headquarters and Regional Museums			
Change in Net Expenditure Head..... Kshs			(50,000,000)
1134001400 Headquarters Administrative Services (Arts & Culture).			
1134001401 Headquarters Administrative Services (Arts & Culture)			
2110100 Basic Salaries - Permanent Employees	40,748,515	42,748,515	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	18,555,000	19,555,000	1,000,000
2210600 Rentals of Produced Assets	24,139,820	31,139,820	7,000,000
Change in Gross Expenditure..... Kshs.			10,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000
1134001400 Headquarters Administrative Services (Arts & Culture)			
Change in Net Expenditure Head..... Kshs			10,000,000
1134002000 National Heroes Council.			
1134002001 National Heroes Council			
2630100 Current Grants to Government Agencies and other Levels of Government	180,360,000	188,360,000	8,000,000
Change in Gross Expenditure..... Kshs.			8,000,000
Change in Net Expenditure Sub-head..... Kshs			8,000,000
1134002000 National Heroes Council			
Change in Net Expenditure Head..... Kshs			8,000,000

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1134 State Department for Culture and Heritage KShs.			(32,000,000)

Kshs.

Total Approved Net Estimates.....

2,259,062,198

Less Amount As Above

(32,000,000)

NET TOTAL.....

2,227,062,198

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

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

KShs. 155,600,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0711000 Youth Empowerment Services	233,570,536	-	233,570,536	-	233,570,536	-	233,570,536
0748000 Youth Development Services	753,067,282	70,000,000	683,067,282	43,000,000	796,067,282	70,000,000	726,067,282
0749000 General Administration, Planning and Support Services	329,017,373	-	329,017,373	25,000,000	354,017,373	-	354,017,373
0903000 The Arts	1,236,725,624	95,500,000	1,141,225,624	87,600,000	1,333,325,624	104,500,000	1,228,825,624
0904000 Library Services	410,529,168	81,689,000	328,840,168	-	410,529,168	81,689,000	328,840,168
TOTAL FOR VOTE R1135 State Department for Youth Affairs and Creative Economy	2,962,909,983	247,189,000	2,715,720,983	155,600,000	3,127,509,983	256,189,000	2,871,320,983

Vote R1135 State Department for Youth Affairs and Creative Economy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 155,600,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1135000100 Youth Field Services	534,734,372	-	534,734,372	13,000,000	547,734,372	-	547,734,372
1135001200 Youth Development Services	8,374,559	-	8,374,559	-	8,374,559	-	8,374,559
1135001300 President Award Scheme Secretariat	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1135001400 General Administrative Services	266,179,085	-	266,179,085	24,663,905	290,842,990	-	290,842,990
1135001600 National Youth Council	98,460,000	-	98,460,000	-	98,460,000	-	98,460,000
1135001700 Financial Management Services	51,627,933	-	51,627,933	336,095	51,964,028	-	51,964,028
1135001800 Policy Research and Mainstreaming	48,409,951	-	48,409,951	-	48,409,951	-	48,409,951
1135001900 Entrepreneurship and Skills	28,851,521	-	28,851,521	-	28,851,521	-	28,851,521

Vote R1135 State Department for Youth Affairs and Creative Economy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 155,600,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1135002000 Youth Social Development	26,385,977	-	26,385,977	-	26,385,977	-	26,385,977
1135002100 Youth Innovation and Talent Development	28,391,438	-	28,391,438	-	28,391,438	-	28,391,438
1135002200 Central Planning and Project Monitoring Unit	11,210,355	-	11,210,355	-	11,210,355	-	11,210,355
1135002300 Kenya National Innovation Agency (KENIA)	193,030,000	70,000,000	123,030,000	30,000,000	223,030,000	70,000,000	153,030,000
1135002400 Permanent Presidential Commission On Music	44,864,894	500,000	44,364,894	17,600,000	62,464,894	500,000	61,964,894
1135002500 Kenya Cultural Centre	131,000,000	42,000,000	89,000,000	-	131,000,000	42,000,000	89,000,000
1135002600 Department of Arts	17,864,914	-	17,864,914	-	17,864,914	-	17,864,914
1135002700 Kenya National Library Service	389,000,000	81,689,000	307,311,000	-	389,000,000	81,689,000	307,311,000
1135002800 Library Services	21,529,168	-	21,529,168	-	21,529,168	-	21,529,168

Vote R1135 State Department for Youth Affairs and Creative Economy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 155,600,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1135002900 Kenya Film School	79,000,000	4,000,000	75,000,000	20,000,000	99,000,000	4,000,000	95,000,000
1135003000 Kenya Film Classification Board	422,800,000	46,000,000	376,800,000	-	422,800,000	46,000,000	376,800,000
1135003100 Kenya Film Commission	343,439,600	-	343,439,600	15,000,000	358,439,600	-	358,439,600
1135003200 Kenya Copyright Board	129,000,000	3,000,000	126,000,000	35,000,000	173,000,000	12,000,000	161,000,000
1135003300 Film Production Department - HQ	42,295,361	-	42,295,361	-	42,295,361	-	42,295,361
1135003400 Film Production Department -Field Services	26,460,855	-	26,460,855	-	26,460,855	-	26,460,855
TOTAL FOR VOTE R1135 State Department for Youth Affairs and Creative Economy	2,962,909,983	247,189,000	2,715,720,983	155,600,000	3,127,509,983	256,189,000	2,871,320,983

Vote R1135 State Department for Youth Affairs and Creative Economy

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

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

KShs. 155,600,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1135000100 Youth Field Services	13,000,000	-	13,000,000
1135001400 General Administrative Services	24,663,905	-	24,663,905
1135001700 Financial Management Services	336,095	-	336,095
1135002300 Kenya National Innovation Agency (KENIA)	30,000,000	-	30,000,000
1135002400 Permanent Presidential Commission On Music	17,600,000	-	17,600,000
1135002900 Kenya Film School	20,000,000	-	20,000,000
1135003100 Kenya Film Commission	15,000,000	-	15,000,000
1135003200 Kenya Copyright Board	44,000,000	9,000,000	35,000,000
Total for Vote R1135 State Department for Youth Affairs and Creative Economy	164,600,000	9,000,000	155,600,000

Vote R1135 State Department for Youth Affairs and Creative Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1135000100 Youth Field Services.			
1135000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	304,995,756	314,995,756	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	119,256,638	122,256,638	3,000,000
Change in Gross Expenditure..... Kshs.			13,000,000
Change in Net Expenditure Sub-head..... Kshs			13,000,000
1135000100 Youth Field Services			
Change in Net Expenditure Head..... Kshs			13,000,000
1135001400 General Administrative Services.			
1135001401 General Administrative Services			
2110100 Basic Salaries - Permanent Employees	74,974,759	82,974,759	8,000,000
2110300 Personal Allowance - Paid as Part of Salary	37,349,836	39,349,836	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,019,743	11,219,702	6,199,959
2210400 Foreign Travel and Subsistence, and other transportation costs	1,630,050	5,193,334	3,563,284
2210800 Hospitality Supplies and Services	3,136,722	6,834,462	3,697,740
2211300 Other Operating Expenses	7,500,224	14,143,771	6,643,547
2710100 Government Pension and Retirement Benefits	6,571,523	1,130,898	(5,440,625)
Change in Gross Expenditure..... Kshs.			24,663,905
Change in Net Expenditure Sub-head..... Kshs			24,663,905
1135001400 General Administrative Services			
Change in Net Expenditure Head..... Kshs			24,663,905
1135001700 Financial Management Services.			
1135001701 Financial Management Services - HQ			

Vote R1135 State Department for Youth Affairs and Creative Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,213,436	1,549,531	336,095
Change in Gross Expenditure..... Kshs.			336,095
Change in Net Expenditure Sub-head..... Kshs			336,095
1135001700 Financial Management Services			
Change in Net Expenditure Head..... Kshs			336,095
1135002300 Kenya National Innovation Agency (KENIA).			
1135002301 Kenya National Innovation Agency (KENIA)			
2630100 Current Grants to Government Agencies and other Levels of Government	133,030,000	163,030,000	30,000,000
Change in Gross Expenditure..... Kshs.			30,000,000
Change in Net Expenditure Sub-head..... Kshs			30,000,000
1135002300 Kenya National Innovation Agency (KENIA)			
Change in Net Expenditure Head..... Kshs			30,000,000
1135002400 Permanent Presidential Commission On Music.			
1135002401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,054,640	19,411,760	13,357,120
2210800 Hospitality Supplies and Services	5,958,236	10,958,236	5,000,000
2211000 Specialised Materials and Supplies	6,587,928	3,230,808	(3,357,120)
Change in Gross Expenditure..... Kshs.			15,000,000
Change in Net Expenditure Sub-head..... Kshs			15,000,000
1135002402 Music and Dance Talent Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	169,100	1,869,100	1,700,000
2210800 Hospitality Supplies and Services	309,759	909,759	600,000
2211200 Fuel Oil and Lubricants	151,140	451,140	300,000
Change in Gross Expenditure..... Kshs.			2,600,000

Vote R1135 State Department for Youth Affairs and Creative Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			2,600,000
1135002400 Permanent Presidential Commission On Music			
Change in Net Expenditure Head..... Kshs			17,600,000
1135002900 Kenya Film School.			
1135002901 Kenya Film School			
2630100 Current Grants to Government Agencies and other Levels of Government	79,000,000	99,000,000	20,000,000
Change in Gross Expenditure..... Kshs.			20,000,000
Change in Net Expenditure Sub-head..... Kshs			20,000,000
1135002900 Kenya Film School			
Change in Net Expenditure Head..... Kshs			20,000,000
1135003100 Kenya Film Commission.			
1135003101 Kenya Film Commission			
2630100 Current Grants to Government Agencies and other Levels of Government	343,439,600	355,439,600	12,000,000
Change in Gross Expenditure..... Kshs.			12,000,000
Change in Net Expenditure Sub-head..... Kshs			12,000,000
1135003102 African Audio Visual Cinema			
2630100 Current Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000
Change in Gross Expenditure..... Kshs.			3,000,000
Change in Net Expenditure Sub-head..... Kshs			3,000,000
1135003100 Kenya Film Commission			
Change in Net Expenditure Head..... Kshs			15,000,000
1135003200 Kenya Copyright Board.			
1135003201 Kenya Copyright Board			

Vote R1135 State Department for Youth Affairs and Creative Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	129,000,000	173,000,000	44,000,000
Change in Gross Expenditure..... Kshs.			44,000,000
Appropriations in Aid			9,000,000
1420200 Receipts from Administrative Fees and Charges	3,000,000	12,000,000	9,000,000
Change in Net Expenditure Sub-head..... Kshs			35,000,000
1135003200 Kenya Copyright Board			
Change in Net Expenditure Head..... Kshs			35,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1135 State Department for Youth Affairs and Creative Economy KShs.			155,600,000

Kshs.

Total Approved Net Estimates.....

2,715,720,983

Add Sum now required

155,600,000

NET TOTAL.....

2,871,320,983

Vote R1152 State Department for Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 294,641,240

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0211000 General Administration Planning and Support Services	382,969,897	72,697,820	310,272,077	(1,358,760)	381,611,137	72,697,820	308,913,317
0212000 Power Generation	2,695,764,635	1,480,000,000	1,215,764,635	(4,000,000)	3,251,764,635	2,040,000,000	1,211,764,635
0213000 Power Transmission and Distribution	5,991,005,320	5,762,946,859	228,058,461	300,000,000	6,291,005,320	5,762,946,859	528,058,461
0214000 Alternative Energy Technologies	73,401,452	1,420,000	71,981,452	-	73,401,452	1,420,000	71,981,452
TOTAL FOR VOTE R1152 State Department for Energy	9,143,141,304	7,317,064,679	1,826,076,625	294,641,240	9,997,782,544	7,877,064,679	2,120,717,865

Vote R1152 State Department for Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 294,641,240

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services	215,074,762	1,697,820	213,376,942	-	215,074,762	1,697,820	213,376,942
1152000200 Central Planning and Project Monitoring Unit	23,984,638	-	23,984,638	-	23,984,638	-	23,984,638
1152000400 Alternative Energy Technologies	73,401,452	1,420,000	71,981,452	-	73,401,452	1,420,000	71,981,452
1152000500 National Grid System	5,006,005,320	4,162,946,859	843,058,461	-	5,006,005,320	4,162,946,859	843,058,461
1152000600 Geothermal and Coal Resource Exploration and Development	1,900,764,635	1,480,000,000	420,764,635	(4,000,000)	2,456,764,635	2,040,000,000	416,764,635
1152000700 Rural Electrification and Renewable Energy Corporation	1,780,000,000	1,600,000,000	180,000,000	300,000,000	2,080,000,000	1,600,000,000	480,000,000
1152000800 Financial Management and Procurement Services	143,910,497	71,000,000	72,910,497	(1,358,760)	142,551,737	71,000,000	71,551,737

Vote R1152 State Department for Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 294,641,240

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1152 State Department for Energy	9,143,141,304	7,317,064,679	1,826,076,625	294,641,240	9,997,782,544	7,877,064,679	2,120,717,865

Vote R1152 State Department for Energy

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

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

KShs. 294,641,240

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1152000600 Geothermal and Coal Resource Exploration and Development	556,000,000	560,000,000	(4,000,000)
1152000700 Rural Electrification and Renewable Energy Corporation	300,000,000	-	300,000,000
1152000800 Financial Management and Procurement Services	(1,358,760)	-	(1,358,760)
Total for Vote R1152 State Department for Energy	854,641,240	560,000,000	294,641,240

Vote R1152 State Department for Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services.			
1152000101 Headquarters			
2210200 Communication, Supplies and Services	3,756,957	8,756,957	5,000,000
2710100 Government Pension and Retirement Benefits	10,099,175	5,099,175	(5,000,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1152000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			-
1152000600 Geothermal and Coal Resource Exploration and Development.			
1152000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	26,917,082	23,917,082	(3,000,000)
2110300 Personal Allowance - Paid as Part of Salary	17,795,000	16,795,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(4,000,000)
Change in Net Expenditure Sub-head..... Kshs			(4,000,000)
1152000603 Geothermal Development Company			
2630100 Current Grants to Government Agencies and other Levels of Government	1,850,000,000	2,410,000,000	560,000,000
Change in Gross Expenditure..... Kshs.			560,000,000
Appropriations in Aid			560,000,000
1130300 Receipts from Other Taxes on Property	1,480,000,000	2,040,000,000	560,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1152000600 Geothermal and Coal Resource Exploration and Development			
Change in Net Expenditure Head..... Kshs			(4,000,000)
1152000700 Rural Electrification and Renewable Energy Corporation.			

Vote R1152 State Department for Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1152000702 Rural Electrification and Renewable Energy Corporation			
2630100 Current Grants to Government Agencies and other Levels of Government	1,780,000,000	2,080,000,000	300,000,000
Change in Gross Expenditure..... Kshs.			300,000,000
Change in Net Expenditure Sub-head..... Kshs			300,000,000
1152000700 Rural Electrification and Renewable Energy Corporation			
Change in Net Expenditure Head..... Kshs			300,000,000
1152000800 Financial Management and Procurement Services.			
1152000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	33,723,002	32,364,242	(1,358,760)
Change in Gross Expenditure..... Kshs.			(1,358,760)
Change in Net Expenditure Sub-head..... Kshs			(1,358,760)
1152000800 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			(1,358,760)
CHANGE IN NET EXPENDITURE FOR VOTE 1152 State Department for Energy KShs.			294,641,240

Kshs.

Total Approved Net Estimates.....

1,826,076,625

Add Sum now required

294,641,240

NET TOTAL.....

2,120,717,865

Vote R1162 State Department for Livestock Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 256,383,283

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0112000 Livestock Resources Management and Development	5,678,182,065	2,599,525,000	3,078,657,065	256,383,283	5,934,565,348	2,599,525,000	3,335,040,348
TOTAL FOR VOTE R1162 State Department for Livestock Development	5,678,182,065	2,599,525,000	3,078,657,065	256,383,283	5,934,565,348	2,599,525,000	3,335,040,348

Vote R1162 State Department for Livestock Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 256,383,283

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	40,730,422	-	40,730,422	3,951,507	44,681,929	-	44,681,929
1162000200 AIDS Control Unit	5,125,816	-	5,125,816	-	5,125,816	-	5,125,816
1162000300 Headquarters Administrative and Technical Services	307,990,205	100,700,000	207,290,205	3,211,653	311,201,858	100,700,000	210,501,858
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	28,304,431	-	28,304,431	-	28,304,431	-	28,304,431
1162000500 Sheep and Goats Breeding Farms	95,467,982	2,250,000	93,217,982	(8,000,000)	87,467,982	2,250,000	85,217,982
1162000600 Livestock Resources and Market Development Support Services	1,161,559,277	578,000,000	583,559,277	134,822,565	1,296,381,842	578,000,000	718,381,842
1162000700 National Bee Keeping Institute	31,145,808	500,000	30,645,808	(3,000,000)	28,145,808	500,000	27,645,808

Vote R1162 State Department for Livestock Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 256,383,283

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162000800 Breeding and Livestock Research Farms	32,878,127	2,700,000	30,178,127	(2,476,354)	30,401,773	2,700,000	27,701,773
1162000900 Animal Resource Development Services	75,411,302	300,000	75,111,302	(20,375,725)	55,035,577	300,000	54,735,577
1162001000 Rangeland Ecosystems Development Services	31,968,329	-	31,968,329	(3,700,000)	28,268,329	-	28,268,329
1162001100 Livestock Technical Training - Support Services	13,473,080	-	13,473,080	-	13,473,080	-	13,473,080
1162001200 Regional Pastoral Resource Centre - Narok	10,304,388	300,000	10,004,388	-	10,304,388	300,000	10,004,388
1162001300 Wajir Livestock Training Institute	63,484,620	300,000	63,184,620	(6,500,000)	56,984,620	300,000	56,684,620
1162001400 Regional Pastoral Resource Centre - Isiolo	10,031,218	-	10,031,218	-	10,031,218	-	10,031,218
1162001500 Dairy Training School	52,785,652	3,960,000	48,825,652	(4,000,000)	48,785,652	3,960,000	44,825,652

Vote R1162 State Department for Livestock Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 256,383,283

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162001600 Livestock Market and Agribusiness Development Services	25,030,559	-	25,030,559	(4,000,000)	21,030,559	-	21,030,559
1162001700 Livestock Technical Advisory Services	28,811,390	-	28,811,390	(1,000,000)	27,811,390	-	27,811,390
1162001800 Livestock Breeding and Laboratory Services	39,099,803	-	39,099,803	(1,400,000)	37,699,803	-	37,699,803
1162001900 Apicultural and Emerging Livestock Services	13,126,141	-	13,126,141	(1,300,000)	11,826,141	-	11,826,141
1162002000 Project Development Monitoring and Evaluation	14,863,550	-	14,863,550	-	14,863,550	-	14,863,550
1162002100 Veterinary Headquarters	444,886,790	32,000,000	412,886,790	52,664,362	497,551,152	32,000,000	465,551,152
1162002200 Animal Breeding and Reproductive Regulatory Services	394,354,219	230,000,000	164,354,219	31,500,000	425,854,219	230,000,000	195,854,219

Vote R1162 State Department for Livestock Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 256,383,283

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	40,571,137	-	40,571,137	(6,600,000)	33,971,137	-	33,971,137
1162002700 Vector Regulatory and Zoological Services	81,439,322	-	81,439,322	(10,100,000)	71,339,322	-	71,339,322
1162002800 National Animal Disease Strategies and Programmes	457,207,545	450,000,000	7,207,545	(300,000)	456,907,545	450,000,000	6,907,545
1162002900 AHITI - Ndomba	65,568,473	900,000	64,668,473	(5,500,000)	60,068,473	900,000	59,168,473
1162003000 AHITI - Nyahururu	40,639,199	300,000	40,339,199	(2,900,000)	37,739,199	300,000	37,439,199
1162003100 AHITI - Kabete	124,658,170	1,250,000	123,408,170	(12,674,725)	111,983,445	1,250,000	110,733,445
1162003200 Meat Training School - Athi River	45,569,918	140,000	45,429,918	(500,000)	45,069,918	140,000	44,929,918
1162003300 Veterinary Investigation Laboratory Services	112,100,045	-	112,100,045	(12,040,000)	100,060,045	-	100,060,045

Vote R1162 State Department for Livestock Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 256,383,283

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	67,910,152	7,400,000	60,510,152	(1,900,000)	66,010,152	7,400,000	58,610,152
1162003500 Central Veterinary Laboratory Services - Kabete	62,412,037	-	62,412,037	(7,400,000)	55,012,037	-	55,012,037
1162003600 Foot and Mouth Disease National Reference Laboratory	24,978,979	-	24,978,979	(900,000)	24,078,979	-	24,078,979
1162003700 Disease Free Zoning Programme	8,161,547	-	8,161,547	(900,000)	7,261,547	-	7,261,547
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	35,630,569	-	35,630,569	(2,300,000)	33,330,569	-	33,330,569
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	92,000,000	-	92,000,000	-	92,000,000	-	92,000,000
1162004500 Kenya Meat Commission (KMC)	1,185,825,000	1,185,825,000	-	-	1,185,825,000	1,185,825,000	-

Vote R1162 State Department for Livestock Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 256,383,283

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162004800 Livestock Policy, Research & Regulations-BETA	94,976,863	-	94,976,863	150,000,000	244,976,863	-	244,976,863
1162004900 Kenya Leather Development Council	217,700,000	2,700,000	215,000,000	-	217,700,000	2,700,000	215,000,000
TOTAL FOR VOTE R1162 State Department for Livestock Development	5,678,182,065	2,599,525,000	3,078,657,065	256,383,283	5,934,565,348	2,599,525,000	3,335,040,348

Vote R1162 State Department for Livestock Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 256,383,283

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	3,951,507	-	3,951,507
1162000300 Headquarters Administrative and Technical Services	3,211,653	-	3,211,653
1162000500 Sheep and Goats Breeding Farms	(8,000,000)	-	(8,000,000)
1162000600 Livestock Resources and Market Development Support Services	134,822,565	-	134,822,565
1162000700 National Bee Keeping Institute	(3,000,000)	-	(3,000,000)
1162000800 Breeding and Livestock Research Farms	(2,476,354)	-	(2,476,354)
1162000900 Animal Resource Development Services	(20,375,725)	-	(20,375,725)
1162001000 Rangeland Ecosystems Development Services	(3,700,000)	-	(3,700,000)
1162001300 Wajir Livestock Training Institute	(6,500,000)	-	(6,500,000)
1162001500 Dairy Training School	(4,000,000)	-	(4,000,000)
1162001600 Livestock Market and Agribusiness Development Services	(4,000,000)	-	(4,000,000)
1162001700 Livestock Technical Advisory Services	(1,000,000)	-	(1,000,000)
1162001800 Livestock Breeding and Laboratory Services	(1,400,000)	-	(1,400,000)
1162001900 Apicultural and Emerging Livestock Services	(1,300,000)	-	(1,300,000)
1162002100 Veterinary Headquarters	52,664,362	-	52,664,362

Vote R1162 State Department for Livestock Development

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

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

KShs. 256,383,283

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1162002200 Animal Breeding and Reproductive Regulatory Services	31,500,000	-	31,500,000
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	(6,600,000)	-	(6,600,000)
1162002700 Vector Regulatory and Zoological Services	(10,100,000)	-	(10,100,000)
1162002800 National Animal Disease Strategies and Programmes	(300,000)	-	(300,000)
1162002900 AHITI - Ndomba	(5,500,000)	-	(5,500,000)
1162003000 AHITI - Nyahururu	(2,900,000)	-	(2,900,000)
1162003100 AHITI - Kabete	(12,674,725)	-	(12,674,725)
1162003200 Meat Training School - Athi River	(500,000)	-	(500,000)
1162003300 Veterinary Investigation Laboratory Services	(12,040,000)	-	(12,040,000)
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	(1,900,000)	-	(1,900,000)
1162003500 Central Veterinary Laboratory Services - Kabete	(7,400,000)	-	(7,400,000)
1162003600 Foot and Mouth Disease National Reference Laboratory	(900,000)	-	(900,000)
1162003700 Disease Free Zoning Programme	(900,000)	-	(900,000)
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	(2,300,000)	-	(2,300,000)
1162004800 Livestock Policy, Research & Regulations-BETA	150,000,000	-	150,000,000
Total for Vote R1162 State Department for Livestock Development	256,383,283	-	256,383,283

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services.			
1162000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	18,816,166	16,816,166	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	10,919,754	9,919,754	(1,000,000)
2210800 Hospitality Supplies and Services	1,682,189	8,633,696	6,951,507
Change in Gross Expenditure..... Kshs.			3,951,507
Change in Net Expenditure Sub-head..... Kshs			3,951,507
1162000100 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			3,951,507
1162000300 Headquarters Administrative and Technical Services.			
1162000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	64,531,858	53,331,858	(11,200,000)
2110300 Personal Allowance - Paid as Part of Salary	53,716,627	46,126,627	(7,590,000)
2211300 Other Operating Expenses	10,262,241	36,215,401	25,953,160
2710100 Government Pension and Retirement Benefits	3,952,750	1,243	(3,951,507)
Change in Gross Expenditure..... Kshs.			3,211,653
Change in Net Expenditure Sub-head..... Kshs			3,211,653
1162000300 Headquarters Administrative and Technical Services			
Change in Net Expenditure Head..... Kshs			3,211,653
1162000500 Sheep and Goats Breeding Farms.			
1162000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	19,251,687	15,251,687	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	13,062,847	12,062,847	(1,000,000)

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	35,333,238	32,333,238	(3,000,000)
Change in Gross Expenditure..... Kshs.			(8,000,000)
Change in Net Expenditure Sub-head..... Kshs			(8,000,000)
1162000500 Sheep and Goats Breeding Farms			
Change in Net Expenditure Head..... Kshs			(8,000,000)
1162000600 Livestock Resources and Market Development Support Services.			
1162000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	71,761,154	59,761,154	(12,000,000)
2110300 Personal Allowance - Paid as Part of Salary	40,886,793	36,886,793	(4,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,885,205	23,045,205	9,160,000
2210400 Foreign Travel and Subsistence, and other transportation costs	8,282,132	10,282,132	2,000,000
2210600 Rentals of Produced Assets	29,528,461	49,434,521	19,906,060
2210800 Hospitality Supplies and Services	2,122,289	2,615,545	493,256
2211000 Specialised Materials and Supplies	68,279,310	154,326,150	86,046,840
2211200 Fuel Oil and Lubricants	5,494,860	6,494,860	1,000,000
2211300 Other Operating Expenses	1,384,109	3,784,109	2,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,028,667	7,229,880	5,201,213
3110500 Construction and Civil Works	-	13,115,196	13,115,196
3111000 Purchase of Office Furniture and General Equipment	5,600,000	300,000	(5,300,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,800,000	600,000	(1,200,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	203,000,000	231,000,000	28,000,000
Change in Gross Expenditure..... Kshs.			144,822,565
Change in Net Expenditure Sub-head..... Kshs			144,822,565
1162000603 Kenya Dairy Board			

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	617,000,000	607,000,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1162000600 Livestock Resources and Market Development Support Services			
Change in Net Expenditure Head..... Kshs			134,822,565
1162000700 National Bee Keeping Institute.			
1162000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	14,920,362	12,920,362	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	11,409,546	10,409,546	(1,000,000)
Change in Gross Expenditure..... Kshs.			(3,000,000)
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
1162000700 National Bee Keeping Institute			
Change in Net Expenditure Head..... Kshs			(3,000,000)
1162000800 Breeding and Livestock Research Farms.			
1162000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	12,295,434	10,219,080	(2,076,354)
2110300 Personal Allowance - Paid as Part of Salary	5,385,089	4,985,089	(400,000)
Change in Gross Expenditure..... Kshs.			(2,476,354)
Change in Net Expenditure Sub-head..... Kshs			(2,476,354)
1162000800 Breeding and Livestock Research Farms			
Change in Net Expenditure Head..... Kshs			(2,476,354)
1162000900 Animal Resource Development Services.			
1162000901 Headquarters			

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	18,448,326	15,548,326	(2,900,000)
2110300 Personal Allowance - Paid as Part of Salary	8,892,439	8,192,439	(700,000)
2211000 Specialised Materials and Supplies	45,149,797	28,374,072	(16,775,725)
Change in Gross Expenditure..... Kshs.			(20,375,725)
Change in Net Expenditure Sub-head..... Kshs			(20,375,725)
1162000900 Animal Resource Development Services			
Change in Net Expenditure Head..... Kshs			(20,375,725)
1162001000 Rangeland Ecosystems Development Services.			
1162001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	19,975,094	17,375,094	(2,600,000)
2110300 Personal Allowance - Paid as Part of Salary	10,046,282	8,946,282	(1,100,000)
Change in Gross Expenditure..... Kshs.			(3,700,000)
Change in Net Expenditure Sub-head..... Kshs			(3,700,000)
1162001000 Rangeland Ecosystems Development Services			
Change in Net Expenditure Head..... Kshs			(3,700,000)
1162001300 Wajir Livestock Training Institute.			
1162001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	23,982,672	20,982,672	(3,000,000)
2110300 Personal Allowance - Paid as Part of Salary	26,494,582	22,994,582	(3,500,000)
Change in Gross Expenditure..... Kshs.			(6,500,000)
Change in Net Expenditure Sub-head..... Kshs			(6,500,000)
1162001300 Wajir Livestock Training Institute			
Change in Net Expenditure Head..... Kshs			(6,500,000)
1162001500 Dairy Training School.			

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162001501 Headquarters			
2110100 Basic Salaries - Permanent Employees	18,393,266	15,393,266	(3,000,000)
2110300 Personal Allowance - Paid as Part of Salary	10,413,974	9,413,974	(1,000,000)
Change in Gross Expenditure..... Kshs.			(4,000,000)
Change in Net Expenditure Sub-head..... Kshs			(4,000,000)
1162001500 Dairy Training School			
Change in Net Expenditure Head..... Kshs			(4,000,000)
1162001600 Livestock Market and Agribusiness Development Services.			
1162001601 Headquarters			
2110100 Basic Salaries - Permanent Employees	18,735,528	15,035,528	(3,700,000)
2110300 Personal Allowance - Paid as Part of Salary	5,948,426	5,648,426	(300,000)
Change in Gross Expenditure..... Kshs.			(4,000,000)
Change in Net Expenditure Sub-head..... Kshs			(4,000,000)
1162001600 Livestock Market and Agribusiness Development Services			
Change in Net Expenditure Head..... Kshs			(4,000,000)
1162001700 Livestock Technical Advisory Services.			
1162001701 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	10,057,843	9,057,843	(1,000,000)
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1162001700 Livestock Technical Advisory Services			
Change in Net Expenditure Head..... Kshs			(1,000,000)
1162001800 Livestock Breeding and Laboratory Services.			

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162001801 Headquarters			
2110100 Basic Salaries - Permanent Employees	9,566,572	8,166,572	(1,400,000)
Change in Gross Expenditure..... Kshs.			(1,400,000)
Change in Net Expenditure Sub-head..... Kshs			(1,400,000)
1162001800 Livestock Breeding and Laboratory Services			
Change in Net Expenditure Head..... Kshs			(1,400,000)
1162001900 Apicultural and Emerging Livestock Services.			
1162001901 Headquarters			
2110100 Basic Salaries - Permanent Employees	9,881,679	8,581,679	(1,300,000)
Change in Gross Expenditure..... Kshs.			(1,300,000)
Change in Net Expenditure Sub-head..... Kshs			(1,300,000)
1162001900 Apicultural and Emerging Livestock Services			
Change in Net Expenditure Head..... Kshs			(1,300,000)
1162002100 Veterinary Headquarters.			
1162002101 Headquarters			
2110100 Basic Salaries - Permanent Employees	62,503,926	49,363,563	(13,140,363)
2110200 Basic Wages - Temporary Employees	129,280,421	165,585,146	36,304,725
2110300 Personal Allowance - Paid as Part of Salary	46,149,577	40,649,577	(5,500,000)
2211000 Specialised Materials and Supplies	235,560	35,235,560	35,000,000
Change in Gross Expenditure..... Kshs.			52,664,362
Change in Net Expenditure Sub-head..... Kshs			52,664,362
1162002100 Veterinary Headquarters			
Change in Net Expenditure Head..... Kshs			52,664,362

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162002200 Animal Breeding and Reproductive Regulatory Services.			
1162002201 Headquarters			
2110100 Basic Salaries - Permanent Employees	18,524,966	16,124,966	(2,400,000)
2110300 Personal Allowance - Paid as Part of Salary	17,252,247	14,152,247	(3,100,000)
Change in Gross Expenditure..... Kshs.			(5,500,000)
Change in Net Expenditure Sub-head..... Kshs			(5,500,000)
1162002202 Kenya Genetic Resource Centre (KAGRC)			
2630100 Current Grants to Government Agencies and other Levels of Government	358,000,000	395,000,000	37,000,000
Change in Gross Expenditure..... Kshs.			37,000,000
Change in Net Expenditure Sub-head..... Kshs			37,000,000
1162002200 Animal Breeding and Reproductive Regulatory Services			
Change in Net Expenditure Head..... Kshs			31,500,000
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control.			
1162002501 Headquarters			
2110100 Basic Salaries - Permanent Employees	23,767,624	18,867,624	(4,900,000)
2110300 Personal Allowance - Paid as Part of Salary	15,048,358	13,348,358	(1,700,000)
Change in Gross Expenditure..... Kshs.			(6,600,000)
Change in Net Expenditure Sub-head..... Kshs			(6,600,000)
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control			
Change in Net Expenditure Head..... Kshs			(6,600,000)
1162002700 Vector Regulatory and Zoological Services.			
1162002701 Headquarters			
2110100 Basic Salaries - Permanent Employees	44,123,822	37,223,822	(6,900,000)

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	30,315,199	27,115,199	(3,200,000)
Change in Gross Expenditure..... Kshs.			(10,100,000)
Change in Net Expenditure Sub-head..... Kshs			(10,100,000)
1162002700 Vector Regulatory and Zoological Services			
Change in Net Expenditure Head..... Kshs			(10,100,000)
1162002800 National Animal Disease Strategies and Programmes.			
1162002801 Headquarters			
2110100 Basic Salaries - Permanent Employees	4,208,078	3,908,078	(300,000)
Change in Gross Expenditure..... Kshs.			(300,000)
Change in Net Expenditure Sub-head..... Kshs			(300,000)
1162002800 National Animal Disease Strategies and Programmes			
Change in Net Expenditure Head..... Kshs			(300,000)
1162002900 AHITI - Ndomba.			
1162002901 Headquarters			
2110100 Basic Salaries - Permanent Employees	20,661,377	17,361,377	(3,300,000)
2110300 Personal Allowance - Paid as Part of Salary	15,767,269	13,567,269	(2,200,000)
Change in Gross Expenditure..... Kshs.			(5,500,000)
Change in Net Expenditure Sub-head..... Kshs			(5,500,000)
1162002900 AHITI - Ndomba			
Change in Net Expenditure Head..... Kshs			(5,500,000)
1162003000 AHITI - Nyahururu.			
1162003001 Headquarters			
2110100 Basic Salaries - Permanent Employees	13,385,573	11,285,573	(2,100,000)

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	7,817,066	7,017,066	(800,000)
Change in Gross Expenditure..... Kshs.			(2,900,000)
Change in Net Expenditure Sub-head..... Kshs			(2,900,000)
1162003000 AHITI - Nyahururu			
Change in Net Expenditure Head..... Kshs			(2,900,000)
1162003100 AHITI - Kabete.			
1162003101 Headquarters			
2110100 Basic Salaries - Permanent Employees	48,334,318	39,159,593	(9,174,725)
2110300 Personal Allowance - Paid as Part of Salary	28,060,467	24,560,467	(3,500,000)
Change in Gross Expenditure..... Kshs.			(12,674,725)
Change in Net Expenditure Sub-head..... Kshs			(12,674,725)
1162003100 AHITI - Kabete			
Change in Net Expenditure Head..... Kshs			(12,674,725)
1162003200 Meat Training School - Athi River.			
1162003201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	9,612,755	9,112,755	(500,000)
Change in Gross Expenditure..... Kshs.			(500,000)
Change in Net Expenditure Sub-head..... Kshs			(500,000)
1162003200 Meat Training School - Athi River			
Change in Net Expenditure Head..... Kshs			(500,000)
1162003300 Veterinary Investigation Laboratory Services.			
1162003301 Headquarters			
2110100 Basic Salaries - Permanent Employees	51,138,977	44,538,977	(6,600,000)

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	40,141,064	34,701,064	(5,440,000)
Change in Gross Expenditure..... Kshs.			(12,040,000)
Change in Net Expenditure Sub-head..... Kshs			(12,040,000)
1162003300 Veterinary Investigation Laboratory Services			
Change in Net Expenditure Head..... Kshs			(12,040,000)
1162003400 Veterinary Diagnostics and Efficacy Trial Centers.			
1162003401 Headquarters			
2110100 Basic Salaries - Permanent Employees	13,975,887	12,575,887	(1,400,000)
2110300 Personal Allowance - Paid as Part of Salary	7,750,883	7,250,883	(500,000)
Change in Gross Expenditure..... Kshs.			(1,900,000)
Change in Net Expenditure Sub-head..... Kshs			(1,900,000)
1162003400 Veterinary Diagnostics and Efficacy Trial Centers			
Change in Net Expenditure Head..... Kshs			(1,900,000)
1162003500 Central Veterinary Laboratory Services - Kabete.			
1162003501 Headquarters			
2110100 Basic Salaries - Permanent Employees	33,338,396	28,038,396	(5,300,000)
2110300 Personal Allowance - Paid as Part of Salary	23,091,015	20,991,015	(2,100,000)
Change in Gross Expenditure..... Kshs.			(7,400,000)
Change in Net Expenditure Sub-head..... Kshs			(7,400,000)
1162003500 Central Veterinary Laboratory Services - Kabete			
Change in Net Expenditure Head..... Kshs			(7,400,000)
1162003600 Foot and Mouth Disease National Reference Laboratory.			
1162003601 Headquarters			

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	14,448,613	14,048,613	(400,000)
2110300 Personal Allowance - Paid as Part of Salary	8,578,865	8,078,865	(500,000)
Change in Gross Expenditure..... Kshs.			(900,000)
Change in Net Expenditure Sub-head..... Kshs			(900,000)
1162003600 Foot and Mouth Disease National Reference Laboratory			
Change in Net Expenditure Head..... Kshs			(900,000)
1162003700 Disease Free Zoning Programme.			
1162003701 Headquarters			
2110100 Basic Salaries - Permanent Employees	5,709,751	4,809,751	(900,000)
Change in Gross Expenditure..... Kshs.			(900,000)
Change in Net Expenditure Sub-head..... Kshs			(900,000)
1162003700 Disease Free Zoning Programme			
Change in Net Expenditure Head..... Kshs			(900,000)
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services.			
1162003801 Headquarters			
2110100 Basic Salaries - Permanent Employees	15,173,066	12,873,066	(2,300,000)
Change in Gross Expenditure..... Kshs.			(2,300,000)
Change in Net Expenditure Sub-head..... Kshs			(2,300,000)
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services			
Change in Net Expenditure Head..... Kshs			(2,300,000)
1162004800 Livestock Policy, Research & Regulations-BETA.			
1162004804 Livestock Masterplan Development-BETA			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,248,400	52,248,400	42,000,000

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,000,000	1,000,000
2210700 Training Expenses	6,501,008	9,001,008	2,500,000
2210800 Hospitality Supplies and Services	3,043,750	14,043,750	11,000,000
2211200 Fuel Oil and Lubricants	2,572,500	3,572,500	1,000,000
2211300 Other Operating Expenses	56,249,337	113,749,337	57,500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,240,800	37,240,800	35,000,000
Change in Gross Expenditure..... Kshs.			150,000,000
Change in Net Expenditure Sub-head..... Kshs			150,000,000
1162004800 Livestock Policy, Research & Regulations-BETA			
Change in Net Expenditure Head..... Kshs			150,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1162 State Department for Livestock Development KShs.			256,383,283

Kshs.

Total Approved Net Estimates.....

3,078,657,065

Add Sum now required

256,383,283

NET TOTAL.....

3,335,040,348

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

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0111000 Fisheries Development and Management	2,556,516,062	70,000,000	2,486,516,062	(18,247,337)	2,538,268,725	70,000,000	2,468,268,725
0117000 General Administration, Planning and Support Services	252,647,329	-	252,647,329	18,247,337	270,894,666	-	270,894,666
0118000 Development and Coordination of the Blue Economy	11,984,119	-	11,984,119	-	11,984,119	-	11,984,119
TOTAL FOR VOTE R1166 State Department for the Blue Economy and Fisheries	2,821,147,510	70,000,000	2,751,147,510	-	2,821,147,510	70,000,000	2,751,147,510

Vote R1166 State Department for the Blue Economy and Fisheries

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services	192,538,653	-	192,538,653	17,847,337	210,385,990	-	210,385,990
1166000200 Finance Accounts and Procurement Services	42,952,314	-	42,952,314	400,000	43,352,314	-	43,352,314
1166000900 Fisheries Regional Centres	63,591,317	-	63,591,317	(12,247,337)	51,343,980	-	51,343,980
1166001100 Kenya Marine and Fisheries Research Institute	1,528,000,000	20,000,000	1,508,000,000	-	1,528,000,000	20,000,000	1,508,000,000
1166001200 Development and Coordination of Blue Economy	199,984,119	28,000,000	171,984,119	(9,000,000)	190,984,119	28,000,000	162,984,119
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	17,156,362	-	17,156,362	-	17,156,362	-	17,156,362
1166001500 Fisheries Technical Services	104,824,745	-	104,824,745	3,000,000	107,824,745	-	107,824,745
1166001600 Kenya Fisheries Service	672,100,000	22,000,000	650,100,000	-	672,100,000	22,000,000	650,100,000

Vote R1166 State Department for the Blue Economy and Fisheries

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1166 State Department for the Blue Economy and Fisheries	2,821,147,510	70,000,000	2,751,147,510	-	2,821,147,510	70,000,000	2,751,147,510

Vote R1166 State Department for the Blue Economy and Fisheries

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

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services	17,847,337	-	17,847,337
1166000200 Finance Accounts and Procurement Services	400,000	-	400,000
1166000900 Fisheries Regional Centres	(12,247,337)	-	(12,247,337)
1166001200 Development and Coordination of Blue Economy	(9,000,000)	-	(9,000,000)
1166001500 Fisheries Technical Services	3,000,000	-	3,000,000
Total for Vote R1166 State Department for the Blue Economy and Fisheries	-	-	-

Vote R1166 State Department for the Blue Economy and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services.			
1166000101 Headquarters			
2210800 Hospitality Supplies and Services	974,624	1,574,624	600,000
2211200 Fuel Oil and Lubricants	2,255,948	3,455,948	1,200,000
2710100 Government Pension and Retirement Benefits	-	3,147,337	3,147,337
3110300 Refurbishment of Buildings	12,500,000	25,400,000	12,900,000
Change in Gross Expenditure..... Kshs.			17,847,337
Change in Net Expenditure Sub-head..... Kshs			17,847,337
1166000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			17,847,337
1166000200 Finance Accounts and Procurement Services.			
1166000201 Headquarters			
2210800 Hospitality Supplies and Services	488,172	888,172	400,000
Change in Gross Expenditure..... Kshs.			400,000
Change in Net Expenditure Sub-head..... Kshs			400,000
1166000200 Finance Accounts and Procurement Services			
Change in Net Expenditure Head..... Kshs			400,000
1166000900 Fisheries Regional Centres.			
1166000902 Mombasa Regional Office			
2211000 Specialised Materials and Supplies	14,889,240	9,941,903	(4,947,337)
Change in Gross Expenditure..... Kshs.			(4,947,337)
Change in Net Expenditure Sub-head..... Kshs			(4,947,337)
1166000903 Kisumu Regional Office			

Vote R1166 State Department for the Blue Economy and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	11,217,627	7,317,627	(3,900,000)
Change in Gross Expenditure..... Kshs.			(3,900,000)
Change in Net Expenditure Sub-head..... Kshs			(3,900,000)
1166000906 Nakuru Regional Office			
2211000 Specialised Materials and Supplies	12,398,850	8,998,850	(3,400,000)
Change in Gross Expenditure..... Kshs.			(3,400,000)
Change in Net Expenditure Sub-head..... Kshs			(3,400,000)
1166000900 Fisheries Regional Centres			
Change in Net Expenditure Head..... Kshs			(12,247,337)
1166001200 Development and Coordination of Blue Economy.			
1166001208 Kenya Fisheries Advisory Council			
2630100 Current Grants to Government Agencies and other Levels of Government	9,000,000	-	(9,000,000)
Change in Gross Expenditure..... Kshs.			(9,000,000)
Change in Net Expenditure Sub-head..... Kshs			(9,000,000)
1166001200 Development and Coordination of Blue Economy			
Change in Net Expenditure Head..... Kshs			(9,000,000)
1166001500 Fisheries Technical Services.			
1166001501 Fisheries Technical Services			
2110100 Basic Salaries - Permanent Employees	66,006,788	56,106,788	(9,900,000)
2110300 Personal Allowance - Paid as Part of Salary	13,625,540	23,525,540	9,900,000
2211300 Other Operating Expenses	14,500,000	17,500,000	3,000,000
Change in Gross Expenditure..... Kshs.			3,000,000
Change in Net Expenditure Sub-head..... Kshs			3,000,000
1166001500 Fisheries Technical Services			

Vote R1166 State Department for the Blue Economy and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			3,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1166 State Department for the Blue Economy and Fisheries KShs.			-

Kshs.

Total Approved Net Estimates.....

2,751,147,510

NET TOTAL.....

2,751,147,510

Vote R1169 State Department for Crop Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 1,188,719,460

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0107000 General Administration Planning and Support Services	5,445,178,175	3,782,000,000	1,663,178,175	1,502,831,894	6,948,010,069	3,782,000,000	3,166,010,069
0108000 Crop Development and Management	7,804,928,893	2,912,000,000	4,892,928,893	(317,612,434)	7,487,316,459	2,912,000,000	4,575,316,459
0109000 Agribusiness and Information Management	146,084,918	12,950,000	133,134,918	3,500,000	149,584,918	12,950,000	136,634,918
0120000 Agricultural Research & Development	5,231,308,445	889,000,000	4,342,308,445	-	5,231,308,445	889,000,000	4,342,308,445
TOTAL FOR VOTE R1169 State Department for Crop Development	18,627,500,431	7,595,950,000	11,031,550,431	1,188,719,460	19,816,219,891	7,595,950,000	12,220,269,891

Vote R1169 State Department for Crop Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 1,188,719,460

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services	2,009,642,788	-	2,009,642,788	271,831,894	2,281,474,682	-	2,281,474,682
1169000200 Agriculture Attachees Offices	88,975,701	-	88,975,701	3,500,000	92,475,701	-	92,475,701
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	18,583,962	-	18,583,962	-	18,583,962	-	18,583,962
1169000500 Finance and Accounts Department	46,610,528	-	46,610,528	-	46,610,528	-	46,610,528
1169000600 Policy and Agricultural Development Coordination Services	29,422,258	-	29,422,258	-	29,422,258	-	29,422,258
1169000700 Pesticide Control Products Board (PCPB)	249,000,000	145,000,000	104,000,000	20,000,000	269,000,000	145,000,000	124,000,000
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	1,715,000,000	1,593,000,000	122,000,000	-	1,715,000,000	1,593,000,000	122,000,000
1169001000 Headquarters Land and Crop Development Services	284,928,362	-	284,928,362	53,061,211	337,989,573	-	337,989,573

Vote R1169 State Department for Crop Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 1,188,719,460

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169001300 Agriculture Engineering Services	31,380,418	-	31,380,418	-	31,380,418	-	31,380,418
1169001400 State Corporations Unit	5,808,520	-	5,808,520	-	5,808,520	-	5,808,520
1169001600 Agriculture Technology Development and Testing Stations	55,222,386	2,000,000	53,222,386	(673,645)	54,548,741	2,000,000	52,548,741
1169002200 Agricultural Information Resource Centre	57,109,217	12,950,000	44,159,217	-	57,109,217	12,950,000	44,159,217
1169002300 Kenya School of Agriculture	96,397,727	6,000,000	90,397,727	-	96,397,727	6,000,000	90,397,727
1169002400 Bukura Agricultural College	421,000,000	255,000,000	166,000,000	-	421,000,000	255,000,000	166,000,000
1169003100 National Food Security	2,516,000,000	-	2,516,000,000	-	2,516,000,000	-	2,516,000,000
1169003300 Agriculture and Food Authority (AFA)	2,084,336,350	1,686,000,000	398,336,350	270,000,000	2,354,336,350	1,686,000,000	668,336,350
1169003600 Agricultural Development Corporation	2,422,000,000	2,422,000,000	-	-	2,422,000,000	2,422,000,000	-

Vote R1169 State Department for Crop Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 1,188,719,460

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169003700 Agricultural Projects Coordination Unit (APCU)	10,478,733	-	10,478,733	-	10,478,733	-	10,478,733
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	395,000,000	276,000,000	119,000,000	-	395,000,000	276,000,000	119,000,000
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	6,395,036	-	6,395,036	-	6,395,036	-	6,395,036
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	5,204,000,000	889,000,000	4,315,000,000	-	5,204,000,000	889,000,000	4,315,000,000
1169004500 National Biosafety Authority	181,900,000	7,000,000	174,900,000	25,000,000	206,900,000	7,000,000	199,900,000
1169005000 Research and Innovation Management Department	27,308,445	-	27,308,445	-	27,308,445	-	27,308,445
1169005200 Commodities Fund	278,000,000	227,000,000	51,000,000	16,000,000	294,000,000	227,000,000	67,000,000

Vote R1169 State Department for Crop Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 1,188,719,460

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169005300 Tea Board of Kenya-BETA	361,000,000	75,000,000	286,000,000	50,000,000	411,000,000	75,000,000	336,000,000
1169005500 Maize Flour Subsidy	-	-	-	480,000,000	480,000,000	-	480,000,000
1169005600 Biosafety Appeals Board	32,000,000	-	32,000,000	-	32,000,000	-	32,000,000
TOTAL FOR VOTE R1169 State Department for Crop Development	18,627,500,431	7,595,950,000	11,031,550,431	1,188,719,460	19,816,219,891	7,595,950,000	12,220,269,891

Vote R1169 State Department for Crop Development

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

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

KShs. 1,188,719,460

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services	271,831,894	-	271,831,894
1169000200 Agriculture Attachees Offices	3,500,000	-	3,500,000
1169000700 Pesticide Control Products Board (PCPB)	20,000,000	-	20,000,000
1169001000 Headquarters Land and Crop Development Services	53,061,211	-	53,061,211
1169001600 Agriculture Technology Development and Testing Stations	(673,645)	-	(673,645)
1169003300 Agriculture and Food Authority (AFA)	270,000,000	-	270,000,000
1169004500 National Biosafety Authority	25,000,000	-	25,000,000
1169005200 Commodities Fund	16,000,000	-	16,000,000
1169005300 Tea Board of Kenya-BETA	50,000,000	-	50,000,000
1169005500 Maize Flour Subsidy	480,000,000	-	480,000,000
Total for Vote R1169 State Department for Crop Development	1,188,719,460	-	1,188,719,460

Vote R1169 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services.			
1169000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	118,044,473	119,984,713	1,940,240
2110300 Personal Allowance - Paid as Part of Salary	85,457,567	74,849,221	(10,608,346)
2220200 Routine Maintenance - Other Assets	9,634,000	8,344,000	(1,290,000)
2710100 Government Pension and Retirement Benefits	4,000,000	2,790,000	(1,210,000)
3110800 Overhaul of Vehicles and Other Transport Equipment	1,133,000	133,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(12,168,106)
Change in Net Expenditure Sub-head..... Kshs			(12,168,106)
1169000109 Support to Sugar Reforms			
2630100 Current Grants to Government Agencies and other Levels of Government	1,700,000,000	1,984,000,000	284,000,000
Change in Gross Expenditure..... Kshs.			284,000,000
Change in Net Expenditure Sub-head..... Kshs			284,000,000
1169000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			271,831,894
1169000200 Agriculture Attachees Offices.			
1169000201 Headquarters			
3110700 Purchase of Vehicles and Other Transport Equipment	3,500,000	7,000,000	3,500,000
Change in Gross Expenditure..... Kshs.			3,500,000
Change in Net Expenditure Sub-head..... Kshs			3,500,000
1169000200 Agriculture Attachees Offices			
Change in Net Expenditure Head..... Kshs			3,500,000
1169000700 Pesticide Control Products Board (PCPB).			

Vote R1169 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169000701 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	249,000,000	269,000,000	20,000,000
Change in Gross Expenditure..... Kshs.			20,000,000
Change in Net Expenditure Sub-head..... Kshs			20,000,000
1169000700 Pesticide Control Products Board (PCPB)			
Change in Net Expenditure Head..... Kshs			20,000,000
1169001000 Headquarters Land and Crop Development Services.			
1169001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	148,738,950	149,738,950	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	126,757,612	113,818,823	(12,938,789)
2211000 Specialised Materials and Supplies	948,000	60,948,000	60,000,000
2211300 Other Operating Expenses	-	5,000,000	5,000,000
Change in Gross Expenditure..... Kshs.			53,061,211
Change in Net Expenditure Sub-head..... Kshs			53,061,211
1169001000 Headquarters Land and Crop Development Services			
Change in Net Expenditure Head..... Kshs			53,061,211
1169001600 Agriculture Technology Development and Testing Stations.			
1169001601 Headquarters			
2110100 Basic Salaries - Permanent Employees	26,749,904	26,926,845	176,941
2110300 Personal Allowance - Paid as Part of Salary	14,896,482	14,045,896	(850,586)
Change in Gross Expenditure..... Kshs.			(673,645)
Change in Net Expenditure Sub-head..... Kshs			(673,645)
1169001600 Agriculture Technology Development and Testing Stations			
Change in Net Expenditure Head..... Kshs			(673,645)

Vote R1169 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169003300 Agriculture and Food Authority (AFA).			
1169003301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	2,084,336,350	2,354,336,350	270,000,000
Change in Gross Expenditure..... Kshs.			270,000,000
Change in Net Expenditure Sub-head..... Kshs			270,000,000
1169003300 Agriculture and Food Authority (AFA)			
Change in Net Expenditure Head..... Kshs			270,000,000
1169004500 National Biosafety Authority.			
1169004501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	181,900,000	206,900,000	25,000,000
Change in Gross Expenditure..... Kshs.			25,000,000
Change in Net Expenditure Sub-head..... Kshs			25,000,000
1169004500 National Biosafety Authority			
Change in Net Expenditure Head..... Kshs			25,000,000
1169005200 Commodities Fund.			
1169005201 Commodities Fund			
2630100 Current Grants to Government Agencies and other Levels of Government	278,000,000	294,000,000	16,000,000
Change in Gross Expenditure..... Kshs.			16,000,000
Change in Net Expenditure Sub-head..... Kshs			16,000,000
1169005200 Commodities Fund			
Change in Net Expenditure Head..... Kshs			16,000,000
1169005300 Tea Board of Kenya-BETA.			
1169005301 Tea Board of Kenya			

Vote R1169 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	311,000,000	361,000,000	50,000,000
Change in Gross Expenditure..... Kshs.			50,000,000
Change in Net Expenditure Sub-head..... Kshs			50,000,000
1169005300 Tea Board of Kenya-BETA			
Change in Net Expenditure Head..... Kshs			50,000,000
1169005500 Maize Flour Subsidy.			
1169005501 Maize Floor Subsidy			
2630100 Current Grants to Government Agencies and other Levels of Government	-	480,000,000	480,000,000
Change in Gross Expenditure..... Kshs.			480,000,000
Change in Net Expenditure Sub-head..... Kshs			480,000,000
1169005500 Maize Flour Subsidy			
Change in Net Expenditure Head..... Kshs			480,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1169 State Department for Crop Development KShs.			1,188,719,460

Kshs.

Total Approved Net Estimates.....

11,031,550,431

Add Sum now required

1,188,719,460

NET TOTAL.....

12,220,269,891

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 94,200,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0304000 Cooperative Development and Management	1,788,852,470	1,152,100,000	636,752,470	94,200,000	1,883,052,470	1,152,100,000	730,952,470
TOTAL FOR VOTE R1173 State Department for Cooperatives	1,788,852,470	1,152,100,000	636,752,470	94,200,000	1,883,052,470	1,152,100,000	730,952,470

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 94,200,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173000100 Ethics for Cooperative Societies	22,977,386	-	22,977,386	-	22,977,386	-	22,977,386
1173000200 Administrative Services	245,664,994	-	245,664,994	42,500,000	288,164,994	-	288,164,994
1173000300 Cooperative Registration Services	45,219,753	6,000,000	39,219,753	1,700,000	46,919,753	6,000,000	40,919,753
1173000400 Cooperative Finance and Marketing	32,569,099	-	32,569,099	-	32,569,099	-	32,569,099
1173000500 Office of the Commissioner -BETA	859,594,044	719,100,000	140,494,044	-	859,594,044	719,100,000	140,494,044
1173000600 Headquarters Cooperative Audit Services	58,147,783	14,000,000	44,147,783	-	58,147,783	14,000,000	44,147,783
1173000800 Cooperative Finance Management Services	45,647,470	-	45,647,470	-	45,647,470	-	45,647,470
1173000900 Central Planning and Project Monitoring Unit	33,831,941	-	33,831,941	-	33,831,941	-	33,831,941

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 94,200,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1173001000 New Kenya Planters Cooperative Union (NKPCU)	445,200,000	413,000,000	32,200,000	50,000,000	495,200,000	413,000,000	82,200,000
TOTAL FOR VOTE R1173 State Department for Cooperatives	1,788,852,470	1,152,100,000	636,752,470	94,200,000	1,883,052,470	1,152,100,000	730,952,470

Vote R1173 State Department for Cooperatives

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 94,200,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1173000200 Administrative Services	42,500,000	-	42,500,000
1173000300 Cooperative Registration Services	1,700,000	-	1,700,000
1173001000 New Kenya Planters Cooperative Union (NKPCU)	50,000,000	-	50,000,000
Total for Vote R1173 State Department for Cooperatives	94,200,000	-	94,200,000

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1173000200 Administrative Services.			
1173000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	47,300,036	39,600,036	(7,700,000)
2110300 Personal Allowance - Paid as Part of Salary	29,797,948	24,797,948	(5,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,074,149	19,753,699	1,679,550
2210500 Printing , Advertising and Information Supplies and Services	1,775,351	7,775,351	6,000,000
2211200 Fuel Oil and Lubricants	3,989,046	7,989,046	4,000,000
2211300 Other Operating Expenses	5,155,400	3,475,850	(1,679,550)
3110300 Refurbishment of Buildings	27,000,000	58,200,000	31,200,000
3110700 Purchase of Vehicles and Other Transport Equipment	1,650,000	15,650,000	14,000,000
Change in Gross Expenditure..... Kshs.			42,500,000
Change in Net Expenditure Sub-head..... Kshs			42,500,000
1173000200 Administrative Services			
Change in Net Expenditure Head..... Kshs			42,500,000
1173000300 Cooperative Registration Services.			
1173000301 Headquarters			
2211300 Other Operating Expenses	54,000	1,754,000	1,700,000
Change in Gross Expenditure..... Kshs.			1,700,000
Change in Net Expenditure Sub-head..... Kshs			1,700,000
1173000300 Cooperative Registration Services			
Change in Net Expenditure Head..... Kshs			1,700,000
1173000500 Office of the Commissioner -BETA.			
1173000506 BETA Value Chain Priorities			

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,985,421	14,190,645	1,205,224
2211300 Other Operating Expenses	16,861,111	15,655,887	(1,205,224)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1173000500 Office of the Commissioner -BETA			
Change in Net Expenditure Head..... Kshs			-
1173001000 New Kenya Planters Cooperative Union (NKPCU).			
1173001001 New Kenya Planters Cooperative Union (NKPCU) - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	445,200,000	495,200,000	50,000,000
Change in Gross Expenditure..... Kshs.			50,000,000
Change in Net Expenditure Sub-head..... Kshs			50,000,000
1173001000 New Kenya Planters Cooperative Union (NKPCU)			
Change in Net Expenditure Head..... Kshs			50,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1173 State Department for Cooperatives KShs.			94,200,000

Kshs.

Total Approved Net Estimates.....

636,752,470

Add Sum now required

94,200,000

NET TOTAL.....

730,952,470

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 242,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0309000 Domestic Trade and Enterprise Development	1,431,249,553	1,325,400,000	105,849,553	-	1,431,249,553	1,325,400,000	105,849,553
0310000 Fair Trade Practices And Compliance of Standards	96,510,236	30,000,000	66,510,236	-	96,510,236	30,000,000	66,510,236
0311000 International Trade Development and Promotion	1,053,689,244	15,000,000	1,038,689,244	134,410,000	1,188,099,244	15,000,000	1,173,099,244
0312000 General Administration, Planning and Support Services	679,342,002	-	679,342,002	107,590,000	786,932,002	-	786,932,002
TOTAL FOR VOTE R1174 State Department for Trade	3,260,791,035	1,370,400,000	1,890,391,035	242,000,000	3,502,791,035	1,370,400,000	2,132,391,035

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 242,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services	200,309,061	-	200,309,061	(28,969,380)	171,339,681	-	171,339,681
1174000200 Foreign Trade Services	286,780,183	-	286,780,183	13,379,380	300,159,563	-	300,159,563
1174000300 Headquarters Administrative Services	623,652,043	-	623,652,043	3,590,000	627,242,043	-	627,242,043
1174000400 Finance and Procurement Services	28,439,330	-	28,439,330	-	28,439,330	-	28,439,330
1174000500 Regional Trade and Export	6,279,243	-	6,279,243	-	6,279,243	-	6,279,243
1174000700 Department of Internal Trade	77,570,310	-	77,570,310	-	77,570,310	-	77,570,310
1174000900 Trade Monitoring and Research	-	-	-	104,000,000	104,000,000	-	104,000,000
1174001000 Weights and Measures - Headquarters Administrative Services	90,210,236	30,000,000	60,210,236	-	90,210,236	30,000,000	60,210,236

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 242,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	2,200,000	-	2,200,000	-	2,200,000	-	2,200,000
1174001400 Central Planning and Project Monitoring Unit	13,198,463	-	13,198,463	-	13,198,463	-	13,198,463
1174001500 Trade Research and Policy	14,052,166	-	14,052,166	-	14,052,166	-	14,052,166
1174003500 Kenya Trade Remedies Agency (KETRA)	4,100,000	-	4,100,000	-	4,100,000	-	4,100,000
1174003600 Kenya Export Promotion and Branding Agency KETROBA	566,600,000	15,000,000	551,600,000	150,000,000	716,600,000	15,000,000	701,600,000
1174003700 Warehouse Receipt System Council	22,000,000	-	22,000,000	-	22,000,000	-	22,000,000
1174003800 Kenya National Trading Corporation (KNTC)	1,325,400,000	1,325,400,000	-	-	1,325,400,000	1,325,400,000	-
TOTAL FOR VOTE R1174 State Department for Trade	3,260,791,035	1,370,400,000	1,890,391,035	242,000,000	3,502,791,035	1,370,400,000	2,132,391,035

Vote R1174 State Department for Trade

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

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

KShs. 242,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services	(28,969,380)	-	(28,969,380)
1174000200 Foreign Trade Services	13,379,380	-	13,379,380
1174000300 Headquarters Administrative Services	3,590,000	-	3,590,000
1174000900 Trade Monitoring and Research	104,000,000	-	104,000,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	150,000,000	-	150,000,000
Total for Vote R1174 State Department for Trade	242,000,000	-	242,000,000

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services.			
1174000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	71,420,663	46,041,283	(25,379,380)
Change in Gross Expenditure..... Kshs.			(25,379,380)
Change in Net Expenditure Sub-head..... Kshs			(25,379,380)
1174000104 Trade and Market Access Negotiations			
2210200 Communication, Supplies and Services	2,490,000	-	(2,490,000)
2210900 Insurance Costs	1,180,000	80,000	(1,100,000)
Change in Gross Expenditure..... Kshs.			(3,590,000)
Change in Net Expenditure Sub-head..... Kshs			(3,590,000)
1174000100 External Trade Promotion Services			
Change in Net Expenditure Head..... Kshs			(28,969,380)
1174000200 Foreign Trade Services.			
1174000201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	68,880,824	82,260,204	13,379,380
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,100,000	3,100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,032,194	4,032,194
Change in Gross Expenditure..... Kshs.			20,511,574
Change in Net Expenditure Sub-head..... Kshs			20,511,574
1174000210 Islamabad			
2640100 Scholarships and other Educational Benefits	3,702,667	3,375,598	(327,069)
Change in Gross Expenditure..... Kshs.			(327,069)
Change in Net Expenditure Sub-head..... Kshs			(327,069)
1174000211 Lusaka			

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	2,702,667	441,176	(2,261,491)
Change in Gross Expenditure..... Kshs.			(2,261,491)
Change in Net Expenditure Sub-head..... Kshs			(2,261,491)
1174000212 Washington			
2640100 Scholarships and other Educational Benefits	3,305,334	2,241,176	(1,064,158)
Change in Gross Expenditure..... Kshs.			(1,064,158)
Change in Net Expenditure Sub-head..... Kshs			(1,064,158)
1174000213 Kampala			
2640100 Scholarships and other Educational Benefits	2,702,667	2,025,250	(677,417)
Change in Gross Expenditure..... Kshs.			(677,417)
Change in Net Expenditure Sub-head..... Kshs			(677,417)
1174000214 Berlin			
2640100 Scholarships and other Educational Benefits	1,562,667	330,000	(1,232,667)
Change in Gross Expenditure..... Kshs.			(1,232,667)
Change in Net Expenditure Sub-head..... Kshs			(1,232,667)
1174000215 Pretoria			
2640100 Scholarships and other Educational Benefits	2,602,667	2,241,176	(361,491)
Change in Gross Expenditure..... Kshs.			(361,491)
Change in Net Expenditure Sub-head..... Kshs			(361,491)
1174000216 Beijing			
2640100 Scholarships and other Educational Benefits	3,202,667	2,350,100	(852,567)
Change in Gross Expenditure..... Kshs.			(852,567)
Change in Net Expenditure Sub-head..... Kshs			(852,567)
1174000225 Accra			
2640100 Scholarships and other Educational Benefits	1,602,667	1,247,333	(355,334)

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(355,334)
Change in Net Expenditure Sub-head..... Kshs			(355,334)
1174000200 Foreign Trade Services			
Change in Net Expenditure Head..... Kshs			13,379,380
1174000300 Headquarters Administrative Services.			
1174000301 Headquarters			
3110700 Purchase of Vehicles and Other Transport Equipment	8,600,000	17,190,000	8,590,000
Change in Gross Expenditure..... Kshs.			8,590,000
Change in Net Expenditure Sub-head..... Kshs			8,590,000
1174000308 BETA Value Addition Chain.			
2210900 Insurance Costs	4,710,000	110,000	(4,600,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,355,000	1,955,000	(400,000)
Change in Gross Expenditure..... Kshs.			(5,000,000)
Change in Net Expenditure Sub-head..... Kshs			(5,000,000)
1174000300 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			3,590,000
1174000900 Trade Monitoring and Research.			
1174000901 Headquarters			
2210100 Utilities Supplies and Services	-	630,000	630,000
2210200 Communication, Supplies and Services	-	1,720,000	1,720,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,230,000	5,230,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	28,600,000	28,600,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,250,000	1,250,000
2210800 Hospitality Supplies and Services	-	5,800,000	5,800,000

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	1,720,000	1,720,000
2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000
2211300 Other Operating Expenses	-	2,200,000	2,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,850,000	4,850,000
2220200 Routine Maintenance - Other Assets	-	1,880,000	1,880,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	39,000,000	39,000,000
3111000 Purchase of Office Furniture and General Equipment	-	6,120,000	6,120,000
Change in Gross Expenditure..... Kshs.			104,000,000
Change in Net Expenditure Sub-head..... Kshs			104,000,000
1174000900 Trade Monitoring and Research			
Change in Net Expenditure Head..... Kshs			104,000,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA.			
1174003601 Kenya Export Promotion and Branding Agency KEPROBA - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	452,600,000	602,600,000	150,000,000
Change in Gross Expenditure..... Kshs.			150,000,000
Change in Net Expenditure Sub-head..... Kshs			150,000,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA			
Change in Net Expenditure Head..... Kshs			150,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1174 State Department for Trade KShs.			242,000,000
Kshs.			
Total Approved Net Estimates.....	1,890,391,035		
Add Sum now required	242,000,000		
NET TOTAL.....	<u>2,132,391,035</u>		

Vote R1175 State Department for Industry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 103,292,114

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0301000 General Administration Planning and Support Services	531,385,035	-	531,385,035	3,740,730	551,820,765	16,695,000	535,125,765
0320000 Industrial Promotion and Development	1,303,953,665	199,000,000	1,104,953,665	16,825,183	1,440,778,848	319,000,000	1,121,778,848
0321000 Standards and Quality Infrastructure & Research	1,152,287,498	240,000,000	912,287,498	82,726,201	1,287,013,699	292,000,000	995,013,699
TOTAL FOR VOTE R1175 State Department for Industry	2,987,626,198	439,000,000	2,548,626,198	103,292,114	3,279,613,312	627,695,000	2,651,918,312

Vote R1175 State Department for Industry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 103,292,114

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services	94,812,811	-	94,812,811	(8,358,822)	86,453,989	-	86,453,989
1175000200 General Administration and Planning	390,269,711	-	390,269,711	(10,150,174)	396,814,537	16,695,000	380,119,537
1175000300 Kenya Industrial Research Development Institute (KIRDI)	643,420,000	26,000,000	617,420,000	82,726,201	726,146,201	26,000,000	700,146,201
1175000700 Kenya Industrial Training Institute	248,170,415	33,000,000	215,170,415	-	253,170,415	38,000,000	215,170,415
1175000800 Industrialization Secretariat	70,858,485	-	70,858,485	8,885,384	79,743,869	-	79,743,869
1175001900 Industrial Sector Support	11,841,297	-	11,841,297	(46,507)	11,794,790	-	11,794,790
1175002000 Business Environment & Private Sector Services	12,237,202	-	12,237,202	-	12,237,202	-	12,237,202
1175002300 Manufacturing & Industrialization Services	24,491,627	-	24,491,627	(13,694)	24,477,933	-	24,477,933

Vote R1175 State Department for Industry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 103,292,114

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175002400 Scrap Metal Council	71,250,000	60,000,000	11,250,000	-	123,250,000	112,000,000	11,250,000
1175002500 Enterprise Development	11,087,181	-	11,087,181	-	11,087,181	-	11,087,181
1175002600 Agro-Processing Delivery Unit	13,049,941	-	13,049,941	-	13,049,941	-	13,049,941
1175002700 Central Planning and Project Monitoring Unit	46,302,513	-	46,302,513	22,249,726	68,552,239	-	68,552,239
1175002800 Industrial Support - Field Services	123,585,015	-	123,585,015	-	123,585,015	-	123,585,015
1175002900 Numerical Machine Complex	476,030,000	146,000,000	330,030,000	8,000,000	484,030,000	146,000,000	338,030,000
1175003000 Kenya Accreditation Service	380,200,000	154,000,000	226,200,000	-	380,200,000	154,000,000	226,200,000
1175003300 Anti-Counterfeit Authority	370,020,000	20,000,000	350,020,000	-	485,020,000	135,000,000	350,020,000
TOTAL FOR VOTE R1175 State Department for Industry	2,987,626,198	439,000,000	2,548,626,198	103,292,114	3,279,613,312	627,695,000	2,651,918,312

Vote R1175 State Department for Industry

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

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

KShs. 103,292,114

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services	(8,358,822)	-	(8,358,822)
1175000200 General Administration and Planning	6,544,826	16,695,000	(10,150,174)
1175000300 Kenya Industrial Research Development Institute (KIRDI)	82,726,201	-	82,726,201
1175000700 Kenya Industrial Training Institute	5,000,000	5,000,000	-
1175000800 Industrialization Secretariat	8,885,384	-	8,885,384
1175001900 Industrial Sector Support	(46,507)	-	(46,507)
1175002300 Manufacturing & Industrialization Services	(13,694)	-	(13,694)
1175002400 Scrap Metal Council	52,000,000	52,000,000	-
1175002700 Central Planning and Project Monitoring Unit	22,249,726	-	22,249,726
1175002900 Numerical Machine Complex	8,000,000	-	8,000,000
1175003300 Anti-Counterfeit Authority	115,000,000	115,000,000	-
Total for Vote R1175 State Department for Industry	291,987,114	188,695,000	103,292,114

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services.			
1175000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	47,510,326	21,076,239	(26,434,087)
2110300 Personal Allowance - Paid as Part of Salary	27,545,451	16,545,451	(11,000,000)
2211000 Specialised Materials and Supplies	449,470	224,735	(224,735)
2211300 Other Operating Expenses	2,364,018	1,964,018	(400,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	604,392	304,392	(300,000)
Change in Gross Expenditure..... Kshs.			(38,358,822)
Change in Net Expenditure Sub-head..... Kshs			(38,358,822)
1175000102 Cabinet Secretary Office			
2210200 Communication, Supplies and Services	-	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,000	3,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	10,000,000	10,000,000
2210800 Hospitality Supplies and Services	-	5,000,000	5,000,000
2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,000,000	4,000,000
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,000,000
Change in Gross Expenditure..... Kshs.			30,000,000
Change in Net Expenditure Sub-head..... Kshs			30,000,000
1175000100 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			(8,358,822)
1175000200 General Administration and Planning.			
1175000201 Headquarters			

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,755,065	1,055,065	(700,000)
2210600 Rentals of Produced Assets	86,900,000	85,596,300	(1,303,700)
2210800 Hospitality Supplies and Services	7,103,583	23,798,583	16,695,000
2211000 Specialised Materials and Supplies	3,612,553	1,835,713	(1,776,840)
2211100 Office and General Supplies and Services	8,455,912	6,455,912	(2,000,000)
2211300 Other Operating Expenses	18,666,148	17,192,814	(1,473,334)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,024,113	3,524,113	(1,500,000)
3110700 Purchase of Vehicles and Other Transport Equipment	14,000,000	20,467,179	6,467,179
Change in Gross Expenditure..... Kshs.			14,408,305
Appropriations in Aid			16,695,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	16,695,000	16,695,000
Change in Net Expenditure Sub-head..... Kshs			(2,286,695)
1175000204 Cotton Value Chain-BETA			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,799,300	8,699,300	5,900,000
2210500 Printing , Advertising and Information Supplies and Services	10,000,000	3,700,000	(6,300,000)
2210800 Hospitality Supplies and Services	2,500,000	6,500,000	4,000,000
2211200 Fuel Oil and Lubricants	2,500,000	4,236,521	1,736,521
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	60,000,000	46,800,000	(13,200,000)
Change in Gross Expenditure..... Kshs.			(7,863,479)
Change in Net Expenditure Sub-head..... Kshs			(7,863,479)
1175000200 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			(10,150,174)
1175000300 Kenya Industrial Research Development Institute (KIRDI).			
1175000301 Headquarters			

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	643,420,000	726,146,201	82,726,201
Change in Gross Expenditure..... Kshs.			82,726,201
Change in Net Expenditure Sub-head..... Kshs			82,726,201
1175000300 Kenya Industrial Research Development Institute (KIRDI)			
Change in Net Expenditure Head..... Kshs			82,726,201
1175000700 Kenya Industrial Training Institute.			
1175000701 Headquarters			
2210700 Training Expenses	5,744,763	6,744,763	1,000,000
2211000 Specialised Materials and Supplies	107,727,702	112,227,702	4,500,000
2211100 Office and General Supplies and Services	3,768,941	3,268,941	(500,000)
Change in Gross Expenditure..... Kshs.			5,000,000
Appropriations in Aid			5,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	33,000,000	38,000,000	5,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1175000700 Kenya Industrial Training Institute			
Change in Net Expenditure Head..... Kshs			-
1175000800 Industrialization Secretariat.			
1175000801 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	219,366	4,219,366	4,000,000
2210800 Hospitality Supplies and Services	536,521	5,536,521	5,000,000
2211000 Specialised Materials and Supplies	255,863	141,247	(114,616)
Change in Gross Expenditure..... Kshs.			8,885,384
Change in Net Expenditure Sub-head..... Kshs			8,885,384
1175000800 Industrialization Secretariat			

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			8,885,384
1175001900 Industrial Sector Support.			
1175001901 Industrial Sector Support			
2211000 Specialised Materials and Supplies	93,014	46,507	(46,507)
Change in Gross Expenditure..... Kshs.			(46,507)
Change in Net Expenditure Sub-head..... Kshs			(46,507)
1175001900 Industrial Sector Support			
Change in Net Expenditure Head..... Kshs			(46,507)
1175002300 Manufacturing & Industrialization Services.			
1175002301 Headquarters			
2211000 Specialised Materials and Supplies	103,795	90,101	(13,694)
Change in Gross Expenditure..... Kshs.			(13,694)
Change in Net Expenditure Sub-head..... Kshs			(13,694)
1175002300 Manufacturing & Industrialization Services			
Change in Net Expenditure Head..... Kshs			(13,694)
1175002400 Scrap Metal Council.			
1175002401 Scrap Metal Council			
2630100 Current Grants to Government Agencies and other Levels of Government	71,250,000	123,250,000	52,000,000
Change in Gross Expenditure..... Kshs.			52,000,000
Appropriations in Aid			52,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	60,000,000	112,000,000	52,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1175002400 Scrap Metal Council			

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			-
1175002700 Central Planning and Project Monitoring Unit.			
1175002701 Central Planning and Project Monitoring Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,038,029	3,407,761	2,369,732
2210800 Hospitality Supplies and Services	131,321	531,321	400,000
2211000 Specialised Materials and Supplies	40,012	20,006	(20,006)
2211100 Office and General Supplies and Services	1,437,010	937,010	(500,000)
2211300 Other Operating Expenses	34,000,000	54,000,000	20,000,000
Change in Gross Expenditure..... Kshs.			22,249,726
Change in Net Expenditure Sub-head..... Kshs			22,249,726
1175002700 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			22,249,726
1175002900 Numerical Machine Complex.			
1175002901 Headquarters - NMC			
2630100 Current Grants to Government Agencies and other Levels of Government	476,030,000	484,030,000	8,000,000
Change in Gross Expenditure..... Kshs.			8,000,000
Change in Net Expenditure Sub-head..... Kshs			8,000,000
1175002900 Numerical Machine Complex			
Change in Net Expenditure Head..... Kshs			8,000,000
1175003300 Anti-Counterfeit Authority.			
1175003301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	370,020,000	485,020,000	115,000,000
Change in Gross Expenditure..... Kshs.			115,000,000

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			115,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	20,000,000	135,000,000	115,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1175003300 Anti-Counterfeit Authority			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1175 State Department for Industry KShs.			103,292,114

Kshs.

Total Approved Net Estimates.....

2,548,626,198

Add Sum now required

103,292,114

NET TOTAL.....

2,651,918,312

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

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 100,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0316000 Promotion and Development of MSMEs	496,522,288	4,500,000	492,022,288	(45,200,000)	451,322,288	4,500,000	446,822,288
0317000 Product and Market Development for MSMEs	497,535,500	206,700,000	290,835,500	-	509,942,131	219,106,631	290,835,500
0318000 Digitization and Financial Inclusion for MSMEs	478,780,000	-	478,780,000	156,000,000	754,780,000	120,000,000	634,780,000
0319000 General Administration, Planning and Support Services	398,725,566	-	398,725,566	(10,800,000)	387,925,566	-	387,925,566
TOTAL FOR VOTE R1176 State Department for Micro, Small and Medium Enterprises Development	1,871,563,354	211,200,000	1,660,363,354	100,000,000	2,103,969,985	343,606,631	1,760,363,354

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

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 100,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1176000100 Adminstration & Support Services	269,360,355	-	269,360,355	(7,800,000)	261,560,355	-	261,560,355
1176000200 Central Planning & Project Monitoring Unit (CPPMU)	19,630,290	-	19,630,290	(500,000)	19,130,290	-	19,130,290
1176000300 Finance Management Services	22,788,120	-	22,788,120	-	22,788,120	-	22,788,120
1176000400 Kenya Institute of Business Training (KIBT) - BETA	93,025,638	-	93,025,638	(45,200,000)	47,825,638	-	47,825,638
1176000500 MSME Policy, Research & Development- BETA	36,946,801	-	36,946,801	(2,500,000)	34,446,801	-	34,446,801
1176000600 MSME Financing, Product & Market Development - BETA	4,845,500	-	4,845,500	-	4,845,500	-	4,845,500
1176000800 MSME Partnership & Resource Mobilization - BETA	8,096,650	-	8,096,650	-	8,096,650	-	8,096,650

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

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 100,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1176000900 Micro Small Enterprises Authority (MSEA)	445,400,000	4,500,000	440,900,000	-	445,400,000	4,500,000	440,900,000
1176001000 Kenya Industrial Estates (KIE)	492,690,000	206,700,000	285,990,000	-	505,096,631	219,106,631	285,990,000
1176001100 Youth Enterprise Development Fund	325,080,000	-	325,080,000	-	325,080,000	-	325,080,000
1176001200 Youth Employment and Enterprise	153,700,000	-	153,700,000	156,000,000	309,700,000	-	309,700,000
1176001300 Financial Inclusion Fund (Hustler Fund)	-	-	-	-	120,000,000	120,000,000	-
TOTAL FOR VOTE R1176 State Department for Micro, Small and Medium Enterprises Development	1,871,563,354	211,200,000	1,660,363,354	100,000,000	2,103,969,985	343,606,631	1,760,363,354

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

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

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

KShs. 100,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1176000100 Administration & Support Services	(7,800,000)	-	(7,800,000)
1176000200 Central Planning & Project Monitoring Unit (CPPMU)	(500,000)	-	(500,000)
1176000400 Kenya Institute of Business Training (KIBT) - BETA	(45,200,000)	-	(45,200,000)
1176000500 MSME Policy, Research & Development-BETA	(2,500,000)	-	(2,500,000)
1176001000 Kenya Industrial Estates (KIE)	12,406,631	12,406,631	-
1176001200 Youth Employment and Enterprise	156,000,000	-	156,000,000
1176001300 Financial Inclusion Fund (Hustler Fund)	120,000,000	120,000,000	-
Total for Vote R1176 State Department for Micro, Small and Medium Enterprises Development	232,406,631	132,406,631	100,000,000

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1176000100 Administration & Support Services.			
1176000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	36,654,822	26,654,822	(10,000,000)
2110300 Personal Allowance - Paid as Part of Salary	22,150,000	19,150,000	(3,000,000)
2210100 Utilities Supplies and Services	2,400,000	1,300,000	(1,100,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,362,500	13,162,500	3,800,000
2210700 Training Expenses	4,300,000	3,300,000	(1,000,000)
2211300 Other Operating Expenses	3,600,000	2,100,000	(1,500,000)
3110700 Purchase of Vehicles and Other Transport Equipment	16,000,000	34,500,000	18,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	(10,000,000)
Change in Gross Expenditure..... Kshs.			(4,300,000)
Change in Net Expenditure Sub-head..... Kshs			(4,300,000)
1176000103 AIDS Control Unit			
2211000 Specialised Materials and Supplies	1,740,000	40,000	(1,700,000)
Change in Gross Expenditure..... Kshs.			(1,700,000)
Change in Net Expenditure Sub-head..... Kshs			(1,700,000)
1176000104 ICT Unit			
2220200 Routine Maintenance - Other Assets	300,000	-	(300,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	-	(600,000)
Change in Gross Expenditure..... Kshs.			(900,000)
Change in Net Expenditure Sub-head..... Kshs			(900,000)
1176000105 Public Communication Unit			
2210500 Printing , Advertising and Information Supplies and Services	1,200,000	600,000	(600,000)
2211000 Specialised Materials and Supplies	360,000	60,000	(300,000)

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(900,000)
Change in Net Expenditure Sub-head..... Kshs			(900,000)
1176000100 Administration & Support Services			
Change in Net Expenditure Head..... Kshs			(7,800,000)
1176000200 Central Planning & Project Monitoring Unit (CPPMU).			
1176000201 Headquarters			
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	(500,000)
Change in Gross Expenditure..... Kshs.			(500,000)
Change in Net Expenditure Sub-head..... Kshs			(500,000)
1176000200 Central Planning & Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			(500,000)
1176000400 Kenya Institute of Business Training (KIBT) - BETA.			
1176000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	49,773,458	16,773,458	(33,000,000)
2110300 Personal Allowance - Paid as Part of Salary	24,211,680	14,211,680	(10,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,775,000	3,075,000	1,300,000
2211000 Specialised Materials and Supplies	2,200,000	250,000	(1,950,000)
3110900 Purchase of Household Furniture and Institutional Equipment	350,000	150,000	(200,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	350,000	-	(350,000)
Change in Gross Expenditure..... Kshs.			(44,200,000)
Change in Net Expenditure Sub-head..... Kshs			(44,200,000)
1176000402 Field Services			
2211000 Specialised Materials and Supplies	1,000,000	-	(1,000,000)
Change in Gross Expenditure..... Kshs.			(1,000,000)

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1176000400 Kenya Institute of Business Training (KIBT) - BETA			
Change in Net Expenditure Head..... Kshs			(45,200,000)
1176000500 MSME Policy, Research & Development-BETA.			
1176000501 Headquarters			
2210200 Communication, Supplies and Services	5,000,000	2,000,000	(3,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,905,500	10,805,500	4,900,000
2210500 Printing , Advertising and Information Supplies and Services	2,900,000	1,400,000	(1,500,000)
2211300 Other Operating Expenses	4,500,000	1,600,000	(2,900,000)
Change in Gross Expenditure..... Kshs.			(2,500,000)
Change in Net Expenditure Sub-head..... Kshs			(2,500,000)
1176000500 MSME Policy, Research & Development-BETA			
Change in Net Expenditure Head..... Kshs			(2,500,000)
1176001000 Kenya Industrial Estates (KIE).			
1176001001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	492,690,000	505,096,631	12,406,631
Change in Gross Expenditure..... Kshs.			12,406,631
Appropriations in Aid			12,406,631
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	206,700,000	219,106,631	12,406,631
Change in Net Expenditure Sub-head..... Kshs			-
1176001000 Kenya Industrial Estates (KIE)			
Change in Net Expenditure Head..... Kshs			-
1176001200 Youth Employment and Enterprise.			

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1176001201 Uwezo Fund			
2630100 Current Grants to Government Agencies and other Levels of Government	153,700,000	309,700,000	156,000,000
Change in Gross Expenditure..... Kshs.			156,000,000
Change in Net Expenditure Sub-head..... Kshs			156,000,000
1176001200 Youth Employment and Enterprise			
Change in Net Expenditure Head..... Kshs			156,000,000
1176001300 Financial Inclusion Fund (Hustler Fund).			
1176001301 Hustler Fund			
2630100 Current Grants to Government Agencies and other Levels of Government	-	120,000,000	120,000,000
Change in Gross Expenditure..... Kshs.			120,000,000
Appropriations in Aid			120,000,000
1410100 Interest Received	-	120,000,000	120,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1176001300 Financial Inclusion Fund (Hustler Fund)			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1176 State Department for Micro, Small and Medium Enterprises Development KShs.			100,000,000
	Kshs.		
Total Approved Net Estimates.....	1,660,363,354		
Add Sum now required	100,000,000		
NET TOTAL.....	<u>1,760,363,354</u>		

Vote R1177 State Department for Investment Promotion

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 116,713,500

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0322000 Investment Development and Promotion	1,562,208,806	512,500,000	1,049,708,806	116,713,500	1,678,922,306	512,500,000	1,166,422,306
TOTAL FOR VOTE R1177 State Department for Investment Promotion	1,562,208,806	512,500,000	1,049,708,806	116,713,500	1,678,922,306	512,500,000	1,166,422,306

Vote R1177 State Department for Investment Promotion

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 116,713,500

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1177000100 Finance and Procurement Services	66,628,280	-	66,628,280	(1,000,000)	65,628,280	-	65,628,280
1177000200 General Administration and Planning	282,942,836	-	282,942,836	(10,000,000)	272,942,836	-	272,942,836
1177000300 Business Reforms & Transformation	78,625,490	-	78,625,490	(23,600,000)	55,025,490	-	55,025,490
1177000400 Business Environment & Private Sector Development	17,953,750	-	17,953,750	4,500,000	22,453,750	-	22,453,750
1177000700 Special Economic Zone Authority	120,370,000	30,000,000	90,370,000	125,000,000	245,370,000	30,000,000	215,370,000
1177000800 Export Processing Zones Authority	639,460,000	475,000,000	164,460,000	(64,460,000)	575,000,000	475,000,000	100,000,000
1177000900 Kenya Investment Authority	323,410,000	7,500,000	315,910,000	86,173,500	409,583,500	7,500,000	402,083,500
1177001000 Central Planning & Project Monitoring Unit	32,818,450	-	32,818,450	100,000	32,918,450	-	32,918,450

Vote R1177 State Department for Investment Promotion

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 116,713,500

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1177 State Department for Investment Promotion	1,562,208,806	512,500,000	1,049,708,806	116,713,500	1,678,922,306	512,500,000	1,166,422,306

Vote R1177 State Department for Investment Promotion

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

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

KShs. 116,713,500

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1177000100 Finance and Procurement Services	(1,000,000)	-	(1,000,000)
1177000200 General Administration and Planning	(10,000,000)	-	(10,000,000)
1177000300 Business Reforms & Transformation	(23,600,000)	-	(23,600,000)
1177000400 Business Environment & Private Sector Development	4,500,000	-	4,500,000
1177000700 Special Economic Zone Authority	125,000,000	-	125,000,000
1177000800 Export Processing Zones Authority	(64,460,000)	-	(64,460,000)
1177000900 Kenya Investment Authority	86,173,500	-	86,173,500
1177001000 Central Planning & Project Monitoring Unit	100,000	-	100,000
Total for Vote R1177 State Department for Investment Promotion	116,713,500	-	116,713,500

Vote R1177 State Department for Investment Promotion

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1177000100 Finance and Procurement Services.			
1177000101 Finance and Procurement Services			
2110300 Personal Allowance - Paid as Part of Salary	11,815,000	10,815,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1177000100 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			(1,000,000)
1177000200 General Administration and Planning.			
1177000201 General Administration and Planning			
2110100 Basic Salaries - Permanent Employees	29,200,000	21,200,000	(8,000,000)
2110300 Personal Allowance - Paid as Part of Salary	24,735,000	18,735,000	(6,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,801,900	31,801,900	4,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	24,826,000	27,826,000	3,000,000
2210600 Rentals of Produced Assets	44,500,000	25,000,000	(19,500,000)
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	28,500,000	16,500,000
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1177000200 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1177000300 Business Reforms & Transformation.			

Vote R1177 State Department for Investment Promotion

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1177000303 Business Reforms & Transformation			
2110100 Basic Salaries - Permanent Employees	15,560,000	9,260,000	(6,300,000)
2110300 Personal Allowance - Paid as Part of Salary	12,859,340	7,559,340	(5,300,000)
2210600 Rentals of Produced Assets	12,000,000	-	(12,000,000)
Change in Gross Expenditure..... Kshs.			(23,600,000)
Change in Net Expenditure Sub-head..... Kshs			(23,600,000)
1177000300 Business Reforms & Transformation			
Change in Net Expenditure Head..... Kshs			(23,600,000)
1177000400 Business Environment & Private Sector Development.			
1177000401 Business Environment & Private Sector Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,081,750	9,581,750	3,500,000
2210800 Hospitality Supplies and Services	1,206,500	2,206,500	1,000,000
Change in Gross Expenditure..... Kshs.			4,500,000
Change in Net Expenditure Sub-head..... Kshs			4,500,000
1177000400 Business Environment & Private Sector Development			
Change in Net Expenditure Head..... Kshs			4,500,000
1177000700 Special Economic Zone Authority.			
1177000701 Special Economic Zone Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	120,370,000	245,370,000	125,000,000
Change in Gross Expenditure..... Kshs.			125,000,000
Change in Net Expenditure Sub-head..... Kshs			125,000,000

Vote R1177 State Department for Investment Promotion

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1177000700 Special Economic Zone Authority			
Change in Net Expenditure Head..... Kshs			125,000,000
1177000800 Export Processing Zones Authority.			
1177000801 Export Processing Zones Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	639,460,000	575,000,000	(64,460,000)
Change in Gross Expenditure..... Kshs.			(64,460,000)
Change in Net Expenditure Sub-head..... Kshs			(64,460,000)
1177000800 Export Processing Zones Authority			
Change in Net Expenditure Head..... Kshs			(64,460,000)
1177000900 Kenya Investment Authority.			
1177000901 Kenya Investment Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	323,410,000	409,583,500	86,173,500
Change in Gross Expenditure..... Kshs.			86,173,500
Change in Net Expenditure Sub-head..... Kshs			86,173,500
1177000900 Kenya Investment Authority			
Change in Net Expenditure Head..... Kshs			86,173,500
1177001000 Central Planning & Project Monitoring Unit.			
1177001001 Central Planning & Project Monitoring Unit			
2110100 Basic Salaries - Permanent Employees	3,520,000	2,620,000	(900,000)
2110300 Personal Allowance - Paid as Part of Salary	6,000,000	3,500,000	(2,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,978,350	8,478,350	3,500,000

Vote R1177 State Department for Investment Promotion

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			100,000
Change in Net Expenditure Sub-head..... Kshs			100,000
1177001000 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			100,000
CHANGE IN NET EXPENDITURE FOR VOTE 1177 State Department for Investment Promotion KShs.			116,713,500

Kshs.

Total Approved Net Estimates.....

1,049,708,806

Add Sum now required

116,713,500

NET TOTAL.....

1,166,422,306

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

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

KShs. 703,753,406

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0910000 General Administration Planning and Support Services	591,466,972	-	591,466,972	101,800,000	693,266,972	-	693,266,972
0906000 Labour, Employment and Safety Services	987,951,788	206,500,000	781,451,788	82,553,406	1,070,505,194	206,500,000	864,005,194
0907000 Manpower Development, Industrial Skills & Productivity Management	2,588,839,236	2,400,000,000	188,839,236	519,400,000	3,108,239,236	2,400,000,000	708,239,236
TOTAL FOR VOTE R1184 State Department for Labour and Skills Development	4,168,257,996	2,606,500,000	1,561,757,996	703,753,406	4,872,011,402	2,606,500,000	2,265,511,402

Vote R1184 State Department for Labour and Skills Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 703,753,406

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services	499,310,568	-	499,310,568	85,000,000	584,310,568	-	584,310,568
1184000200 Economic Planning Division	33,240,496	-	33,240,496	6,800,000	40,040,496	-	40,040,496
1184000300 Financial Management services	58,915,908	-	58,915,908	10,000,000	68,915,908	-	68,915,908
1184000400 Diplomatic Mission Labour Attachees Geneva	36,532,799	-	36,532,799	-	36,532,799	-	36,532,799
1184000500 Office of the Labour Commissioner	134,964,556	-	134,964,556	26,800,000	161,764,556	-	161,764,556
1184000600 Labour Service Field Offices	143,132,311	-	143,132,311	-	143,132,311	-	143,132,311
1184000700 Productivity Center of Kenya	67,849,380	-	67,849,380	5,700,000	73,549,380	-	73,549,380
1184000800 Directorate of Occupational Health and Safety Services	127,997,884	5,500,000	122,497,884	-	127,997,884	5,500,000	122,497,884

Vote R1184 State Department for Labour and Skills Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 703,753,406

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184000900 Occupational Health and Safety Field Services	146,212,638	-	146,212,638	-	146,212,638	-	146,212,638
1184001000 National Employment Bureau	29,670,430	-	29,670,430	-	29,670,430	-	29,670,430
1184001100 National Employment Field Services	39,341,451	-	39,341,451	-	39,341,451	-	39,341,451
1184001200 Manpower Planning Department	40,194,953	-	40,194,953	6,500,000	46,694,953	-	46,694,953
1184001300 Manpower Development Department	27,109,890	-	27,109,890	-	27,109,890	-	27,109,890
1184001500 Labour Consular Office (Qatar)	36,107,555	-	36,107,555	-	36,107,555	-	36,107,555
1184001600 Labour Consular Office (Saudi Arabia)	41,446,653	-	41,446,653	-	41,446,653	-	41,446,653
1184001700 National Employment Authority	200,000,000	200,000,000	-	53,753,406	253,753,406	200,000,000	53,753,406
1184001800 Labour Consular Office UAE	35,506,881	-	35,506,881	-	35,506,881	-	35,506,881

Vote R1184 State Department for Labour and Skills Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 703,753,406

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184002000 National Industrial Training Authority	2,400,000,000	2,400,000,000	-	500,000,000	2,900,000,000	2,400,000,000	500,000,000
1184002300 Post Training Information Management	18,026,772	-	18,026,772	7,200,000	25,226,772	-	25,226,772
1184002600 Work Place Readiness Services	35,658,241	-	35,658,241	-	35,658,241	-	35,658,241
1184003000 Registrar of Trade Unions (RTU)	17,038,630	1,000,000	16,038,630	2,000,000	19,038,630	1,000,000	18,038,630
TOTAL FOR VOTE R1184 State Department for Labour and Skills Development	4,168,257,996	2,606,500,000	1,561,757,996	703,753,406	4,872,011,402	2,606,500,000	2,265,511,402

Vote R1184 State Department for Labour and Skills Development

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

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

KShs. 703,753,406

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services	85,000,000	-	85,000,000
1184000200 Economic Planning Division	6,800,000	-	6,800,000
1184000300 Financial Management services	10,000,000	-	10,000,000
1184000500 Office of the Labour Commissioner	26,800,000	-	26,800,000
1184000700 Productivity Center of Kenya	5,700,000	-	5,700,000
1184001200 Manpower Planning Department	6,500,000	-	6,500,000
1184001700 National Employment Authority	53,753,406	-	53,753,406
1184002000 National Industrial Training Authority	500,000,000	-	500,000,000
1184002300 Post Training Information Management	7,200,000	-	7,200,000
1184003000 Registrar of Trade Unions (RTU)	2,000,000	-	2,000,000
Total for Vote R1184 State Department for Labour and Skills Development	703,753,406	-	703,753,406

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services.			
1184000101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,177,229	48,177,229	33,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	12,590,240	43,590,240	31,000,000
2210500 Printing , Advertising and Information Supplies and Services	2,294,694	2,844,694	550,000
2210800 Hospitality Supplies and Services	16,203,345	29,453,345	13,250,000
2211200 Fuel Oil and Lubricants	10,700,000	14,200,000	3,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	5,700,000	3,700,000
Change in Gross Expenditure..... Kshs.			85,000,000
Change in Net Expenditure Sub-head..... Kshs			85,000,000
1184000100 Headquarters Administrative services			
Change in Net Expenditure Head..... Kshs			85,000,000
1184000200 Economic Planning Division.			
1184000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,603,000	6,903,000	3,300,000
2210800 Hospitality Supplies and Services	1,700,000	5,200,000	3,500,000
Change in Gross Expenditure..... Kshs.			6,800,000
Change in Net Expenditure Sub-head..... Kshs			6,800,000
1184000200 Economic Planning Division			
Change in Net Expenditure Head..... Kshs			6,800,000
1184000300 Financial Management services.			
1184000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,212,500	9,412,500	3,200,000

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	9,050,000	12,350,000	3,300,000
2210800 Hospitality Supplies and Services	4,434,125	7,934,125	3,500,000
Change in Gross Expenditure..... Kshs.			10,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000
1184000300 Financial Management services			
Change in Net Expenditure Head..... Kshs			10,000,000
1184000500 Office of the Labour Commissioner.			
1184000501 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	888,523	8,388,523	7,500,000
2210800 Hospitality Supplies and Services	1,350,000	3,850,000	2,500,000
Change in Gross Expenditure..... Kshs.			10,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000
1184000504 National Labour Board & Wages Councils			
2210800 Hospitality Supplies and Services	2,880,000	4,880,000	2,000,000
Change in Gross Expenditure..... Kshs.			2,000,000
Change in Net Expenditure Sub-head..... Kshs			2,000,000
1184000506 Labour Migration and Export Programme - BETA			
2210400 Foreign Travel and Subsistence, and other transportation costs	16,410,477	22,410,477	6,000,000
2210800 Hospitality Supplies and Services	4,343,000	7,643,000	3,300,000
2211100 Office and General Supplies and Services	600,000	1,600,000	1,000,000
3110300 Refurbishment of Buildings	-	3,500,000	3,500,000
3111000 Purchase of Office Furniture and General Equipment	3,500,000	4,500,000	1,000,000
Change in Gross Expenditure..... Kshs.			14,800,000
Change in Net Expenditure Sub-head..... Kshs			14,800,000

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184000500 Office of the Labour Commissioner			
Change in Net Expenditure Head..... Kshs			26,800,000
1184000700 Productivity Center of Kenya.			
1184000701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,357,336	5,557,336	3,200,000
2210800 Hospitality Supplies and Services	492,206	2,992,206	2,500,000
Change in Gross Expenditure..... Kshs.			5,700,000
Change in Net Expenditure Sub-head..... Kshs			5,700,000
1184000700 Productivity Center of Kenya			
Change in Net Expenditure Head..... Kshs			5,700,000
1184001200 Manpower Planning Department.			
1184001201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	925,000	4,425,000	3,500,000
2210800 Hospitality Supplies and Services	350,000	3,350,000	3,000,000
Change in Gross Expenditure..... Kshs.			6,500,000
Change in Net Expenditure Sub-head..... Kshs			6,500,000
1184001200 Manpower Planning Department			
Change in Net Expenditure Head..... Kshs			6,500,000
1184001700 National Employment Authority.			
1184001701 National Employment Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	253,753,406	53,753,406
Change in Gross Expenditure..... Kshs.			53,753,406
Change in Net Expenditure Sub-head..... Kshs			53,753,406

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184001700 National Employment Authority			
Change in Net Expenditure Head..... Kshs			53,753,406
1184002000 National Industrial Training Authority.			
1184002001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,751,300,000	2,251,300,000	500,000,000
Change in Gross Expenditure..... Kshs.			500,000,000
Change in Net Expenditure Sub-head..... Kshs			500,000,000
1184002000 National Industrial Training Authority			
Change in Net Expenditure Head..... Kshs			500,000,000
1184002300 Post Training Information Management.			
1184002301 National Skills Inventory			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,724,000	5,724,000	2,000,000
2210700 Training Expenses	1,524,500	4,524,500	3,000,000
2210800 Hospitality Supplies and Services	1,158,900	3,358,900	2,200,000
Change in Gross Expenditure..... Kshs.			7,200,000
Change in Net Expenditure Sub-head..... Kshs			7,200,000
1184002300 Post Training Information Management			
Change in Net Expenditure Head..... Kshs			7,200,000
1184003000 Registrar of Trade Unions (RTU).			
1184003001 Registrar of Trade Unions (RTU)			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,720,000	2,720,000	1,000,000
2210800 Hospitality Supplies and Services	220,000	1,220,000	1,000,000
Change in Gross Expenditure..... Kshs.			2,000,000

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			2,000,000
1184003000 Registrar of Trade Unions (RTU)			
Change in Net Expenditure Head..... Kshs			2,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1184 State Department for Labour and Skills Development KShs.			703,753,406

Kshs.

Total Approved Net Estimates.....	1,561,757,996
Add Sum now required	703,753,406
NET TOTAL.....	<u><u>2,265,511,402</u></u>

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

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0908000 Social Development and Children Services	4,268,309,047	100,000,000	4,168,309,047	401,000,000	4,669,309,047	100,000,000	4,569,309,047
0909000 National Social Safety Net	29,805,584,167	-	29,805,584,167	(2,028,400,000)	27,777,184,167	-	27,777,184,167
0914000 General Administration, Planning and Support Services	293,710,042	-	293,710,042	1,000,000	294,710,042	-	294,710,042
TOTAL FOR VOTE R1185 State Department for Social Protection and Senior Citizens Affairs	34,367,603,256	100,000,000	34,267,603,256	(1,626,400,000)	32,741,203,256	100,000,000	32,641,203,256

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat	53,513,318	-	53,513,318	10,000,000	63,513,318	-	63,513,318
1185000400 Social Development Services	724,858,466	98,335,000	626,523,466	44,500,000	769,358,466	98,335,000	671,023,466
1185000500 Social Welfare	111,192,009	-	111,192,009	-	111,192,009	-	111,192,009
1185000600 Vocational rehabilitation	144,882,920	705,000	144,177,920	-	144,882,920	705,000	144,177,920
1185000700 Rehabilitation School	291,794,209	750,000	291,044,209	1,000,000	292,794,209	750,000	292,044,209
1185000800 Children's Remand Homes	179,283,535	-	179,283,535	1,000,000	180,283,535	-	180,283,535
1185000900 National Council for Children's Services-BETA	113,500,000	-	113,500,000	34,000,000	147,500,000	-	147,500,000
1185001000 Sub-County Children's Services-BETA	624,293,366	-	624,293,366	500,000	624,793,366	-	624,793,366

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185001100 Children's Services	1,615,951,594	210,000	1,615,741,594	305,500,000	1,921,451,594	210,000	1,921,241,594
1185001200 Cash Transfers-BETA	29,551,780,849	-	29,551,780,849	(2,068,400,000)	27,483,380,849	-	27,483,380,849
1185001500 Social Development Field Services	462,552,948	-	462,552,948	14,500,000	477,052,948	-	477,052,948
1185001600 Headquarters Administrative Services (Social Security & Services)	191,590,439	-	191,590,439	1,000,000	192,590,439	-	192,590,439
1185001700 Finance and Procurement Services	70,882,747	-	70,882,747	-	70,882,747	-	70,882,747
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	31,236,856	-	31,236,856	-	31,236,856	-	31,236,856
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	200,290,000	-	200,290,000	30,000,000	230,290,000	-	230,290,000
TOTAL FOR VOTE R1185 State Department for Social Protection and Senior Citizens Affairs	34,367,603,256	100,000,000	34,267,603,256	(1,626,400,000)	32,741,203,256	100,000,000	32,641,203,256

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

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

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat	10,000,000	-	10,000,000
1185000400 Social Development Services	44,500,000	-	44,500,000
1185000700 Rehabilitation School	1,000,000	-	1,000,000
1185000800 Children's Remand Homes	1,000,000	-	1,000,000
1185000900 National Council for Children's Services-BETA	34,000,000	-	34,000,000
1185001000 Sub-County Children's Services-BETA	500,000	-	500,000
1185001100 Children's Services	305,500,000	-	305,500,000
1185001200 Cash Transfers-BETA	(2,068,400,000)	-	(2,068,400,000)
1185001500 Social Development Field Services	14,500,000	-	14,500,000
1185001600 Headquarters Administrative Services (Social Security & Services)	1,000,000	-	1,000,000
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	30,000,000	-	30,000,000
Total for Vote R1185 State Department for Social Protection and Senior Citizens Affairs	(1,626,400,000)	-	(1,626,400,000)

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat.			
1185000308 Social Protection Secretariat-BETA			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,439,400	13,439,400	10,000,000
Change in Gross Expenditure..... Kshs.			10,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000
1185000300 Social Protection Secretariat			
Change in Net Expenditure Head..... Kshs			10,000,000
1185000400 Social Development Services.			
1185000401 Headquarters-BETA			
2110100 Basic Salaries - Permanent Employees	47,393,600	57,393,600	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	31,604,296	36,104,296	4,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,488,200	50,488,200	30,000,000
Change in Gross Expenditure..... Kshs.			44,500,000
Change in Net Expenditure Sub-head..... Kshs			44,500,000
1185000400 Social Development Services			
Change in Net Expenditure Head..... Kshs			44,500,000
1185000700 Rehabilitation School.			
1185000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	102,292,660	103,292,660	1,000,000
Change in Gross Expenditure..... Kshs.			1,000,000
Change in Net Expenditure Sub-head..... Kshs			1,000,000
1185000700 Rehabilitation School			
Change in Net Expenditure Head..... Kshs			1,000,000

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185000800 Children's Remand Homes.			
1185000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	50,712,445	51,712,445	1,000,000
Change in Gross Expenditure..... Kshs.			1,000,000
Change in Net Expenditure Sub-head..... Kshs			1,000,000
1185000800 Children's Remand Homes			
Change in Net Expenditure Head..... Kshs			1,000,000
1185000900 National Council for Children's Services-BETA.			
1185000901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	113,500,000	147,500,000	34,000,000
Change in Gross Expenditure..... Kshs.			34,000,000
Change in Net Expenditure Sub-head..... Kshs			34,000,000
1185000900 National Council for Children's Services-BETA			
Change in Net Expenditure Head..... Kshs			34,000,000
1185001000 Sub-County Children's Services-BETA.			
1185001001 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	163,480,511	163,980,511	500,000
Change in Gross Expenditure..... Kshs.			500,000
Change in Net Expenditure Sub-head..... Kshs			500,000
1185001000 Sub-County Children's Services-BETA			
Change in Net Expenditure Head..... Kshs			500,000
1185001100 Children's Services.			
1185001101 Headquarters-BETA			

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	119,553,290	131,553,290	12,000,000
2110300 Personal Allowance - Paid as Part of Salary	71,733,046	80,233,046	8,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,096,307	32,096,307	30,000,000
2640200 Emergency Relief and Refugee Assistance	25,913,453	225,913,453	200,000,000
Change in Gross Expenditure..... Kshs.			250,500,000
Change in Net Expenditure Sub-head..... Kshs			250,500,000
1185001104 Child Welfare Society of Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	900,000,000	955,000,000	55,000,000
Change in Gross Expenditure..... Kshs.			55,000,000
Change in Net Expenditure Sub-head..... Kshs			55,000,000
1185001100 Children's Services			
Change in Net Expenditure Head..... Kshs			305,500,000
1185001200 Cash Transfers-BETA.			
1185001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	18,922,259	24,922,259	6,000,000
2110300 Personal Allowance - Paid as Part of Salary	9,944,000	15,544,000	5,600,000
2210200 Communication, Supplies and Services	709,208	5,709,208	5,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,057,583	205,057,583	200,000,000
2210800 Hospitality Supplies and Services	1,599,018	7,189,018	5,590,000
2211300 Other Operating Expenses	317,670,691	799,539,211	481,868,520
Change in Gross Expenditure..... Kshs.			704,058,520
Change in Net Expenditure Sub-head..... Kshs			704,058,520
1185001203 Cash Transfers to Older Persons			
2640400 Other Current Transfers, Grants and Subsidies	20,043,576,500	18,491,707,980	(1,551,868,520)

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(1,551,868,520)
Change in Net Expenditure Sub-head..... Kshs			(1,551,868,520)
1185001204 Cash Transfers to Orphans and Vulnerable Children			
2640400 Other Current Transfers, Grants and Subsidies	7,930,736,000	6,710,146,000	(1,220,590,000)
Change in Gross Expenditure..... Kshs.			(1,220,590,000)
Change in Net Expenditure Sub-head..... Kshs			(1,220,590,000)
1185001200 Cash Transfers-BETA			
Change in Net Expenditure Head..... Kshs			(2,068,400,000)
1185001500 Social Development Field Services.			
1185001501 Social Development Field Services - Headquarters			
2110100 Basic Salaries - Permanent Employees	270,438,213	279,438,213	9,000,000
2110300 Personal Allowance - Paid as Part of Salary	142,244,495	147,744,495	5,500,000
Change in Gross Expenditure..... Kshs.			14,500,000
Change in Net Expenditure Sub-head..... Kshs			14,500,000
1185001500 Social Development Field Services			
Change in Net Expenditure Head..... Kshs			14,500,000
1185001600 Headquarters Administrative Services (Social Security & Services).			
1185001601 Headquarters Administrative Services (Social Security & Services)			
2110100 Basic Salaries - Permanent Employees	31,491,874	32,491,874	1,000,000
Change in Gross Expenditure..... Kshs.			1,000,000
Change in Net Expenditure Sub-head..... Kshs			1,000,000
1185001600 Headquarters Administrative Services (Social Security & Services)			
Change in Net Expenditure Head..... Kshs			1,000,000
1185001900 Street Families Rehabilitation Trust Fund (SFRTF).			

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185001901 Street Families Rehabilitation Trust Fund (SFRTF)			
2630100 Current Grants to Government Agencies and other Levels of Government	200,290,000	230,290,000	30,000,000
Change in Gross Expenditure..... Kshs.			30,000,000
Change in Net Expenditure Sub-head..... Kshs			30,000,000
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)			
Change in Net Expenditure Head..... Kshs			30,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1185 State Department for Social Protection and Senior Citizens Affairs KShs.			(1,626,400,000)
	Kshs.		
Total Approved Net Estimates.....	34,267,603,256		
Less Amount As Above	(1,626,400,000)		
NET TOTAL.....	<u><u>32,641,203,256</u></u>		

Vote R1192 State Department for Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1007000 General Administration Planning and Support Services	879,085,055	500,000	878,585,055	(38,500,000)	840,585,055	500,000	840,085,055
1009000 Mineral Resources Management	303,513,008	90,148,840	213,364,168	(52,300,000)	251,213,008	90,148,840	161,064,168
1021000 Geological Survey and Geoinformation Management	911,453,809	9,351,160	902,102,649	(79,200,000)	832,253,809	9,351,160	822,902,649
TOTAL FOR VOTE R1192 State Department for Mining	2,094,051,872	100,000,000	1,994,051,872	(170,000,000)	1,924,051,872	100,000,000	1,824,051,872

Vote R1192 State Department for Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192000100 Directorate of Mines	289,385,756	90,148,840	199,236,916	(44,000,000)	245,385,756	90,148,840	155,236,916
1192000300 Directorate of Mineral Promotion and Value Addition	14,127,252	-	14,127,252	(8,300,000)	5,827,252	-	5,827,252
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	853,541,259	500,000	853,041,259	(36,500,000)	817,041,259	500,000	816,541,259
1192000600 Directorate of Geological Survey	911,453,809	9,351,160	902,102,649	(79,200,000)	832,253,809	9,351,160	822,902,649
1192000800 Central Planning & Project Monitoring Unit	25,543,796	-	25,543,796	(2,000,000)	23,543,796	-	23,543,796
TOTAL FOR VOTE R1192 State Department for Mining	2,094,051,872	100,000,000	1,994,051,872	(170,000,000)	1,924,051,872	100,000,000	1,824,051,872

Vote R1192 State Department for Mining

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1192000100 Directorate of Mines	(44,000,000)	-	(44,000,000)
1192000300 Directorate of Mineral Promotion and Value Addition	(8,300,000)	-	(8,300,000)
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	(36,500,000)	-	(36,500,000)
1192000600 Directorate of Geological Survey	(79,200,000)	-	(79,200,000)
1192000800 Central Planning & Project Monitoring Unit	(2,000,000)	-	(2,000,000)
Total for Vote R1192 State Department for Mining	(170,000,000)	-	(170,000,000)

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1192000100 Directorate of Mines.			
1192000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	97,310,406	66,310,406	(31,000,000)
2110300 Personal Allowance - Paid as Part of Salary	54,486,000	42,986,000	(11,500,000)
Change in Gross Expenditure..... Kshs.			(42,500,000)
Change in Net Expenditure Sub-head..... Kshs			(42,500,000)
1192000102 Mineral Rights Administration			
2211200 Fuel Oil and Lubricants	2,812,500	1,312,500	(1,500,000)
Change in Gross Expenditure..... Kshs.			(1,500,000)
Change in Net Expenditure Sub-head..... Kshs			(1,500,000)
1192000100 Directorate of Mines			
Change in Net Expenditure Head..... Kshs			(44,000,000)
1192000300 Directorate of Mineral Promotion and Value Addition.			
1192000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,802,574	702,574	(6,100,000)
2110300 Personal Allowance - Paid as Part of Salary	4,440,000	2,240,000	(2,200,000)
Change in Gross Expenditure..... Kshs.			(8,300,000)
Change in Net Expenditure Sub-head..... Kshs			(8,300,000)
1192000300 Directorate of Mineral Promotion and Value Addition			
Change in Net Expenditure Head..... Kshs			(8,300,000)
1192000500 Directorate of Corporate Affairs(General Administration and Planning			
1192000501 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	58,211,953	56,711,953	(1,500,000)

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	12,648,681	7,648,681	(5,000,000)
2211200 Fuel Oil and Lubricants	15,917,500	13,917,500	(2,000,000)
2211300 Other Operating Expenses	47,926,785	40,926,785	(7,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,800,000	5,300,000	(2,500,000)
Change in Gross Expenditure..... Kshs.			(18,000,000)
Change in Net Expenditure Sub-head..... Kshs			(18,000,000)
1192000502 Financial Management and Procurement Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,437,896	60,237,896	25,800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	27,045,000	1,245,000	(25,800,000)
2210800 Hospitality Supplies and Services	11,765,260	6,765,260	(5,000,000)
2211200 Fuel Oil and Lubricants	6,650,000	5,150,000	(1,500,000)
2211300 Other Operating Expenses	16,000,000	11,000,000	(5,000,000)
Change in Gross Expenditure..... Kshs.			(11,500,000)
Change in Net Expenditure Sub-head..... Kshs			(11,500,000)
1192000505 Mineral Rights Board			
2210800 Hospitality Supplies and Services	7,181,456	6,181,456	(1,000,000)
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1192000508 Artisanal Mining Services			
2210800 Hospitality Supplies and Services	2,018,200	1,018,200	(1,000,000)
2211300 Other Operating Expenses	15,760,123	10,760,123	(5,000,000)
Change in Gross Expenditure..... Kshs.			(6,000,000)
Change in Net Expenditure Sub-head..... Kshs			(6,000,000)
1192000500 Directorate of Corporate Affairs(General Administration and Planning)			
Change in Net Expenditure Head..... Kshs			(36,500,000)

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1192000600 Directorate of Geological Survey.			
1192000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	87,159,281	76,359,281	(10,800,000)
2110300 Personal Allowance - Paid as Part of Salary	52,035,000	47,135,000	(4,900,000)
2210800 Hospitality Supplies and Services	9,867,241	3,867,241	(6,000,000)
2211000 Specialised Materials and Supplies	19,211,504	11,711,504	(7,500,000)
Change in Gross Expenditure..... Kshs.			(29,200,000)
Change in Net Expenditure Sub-head..... Kshs			(29,200,000)
1192000603 Geological Survey			
2210800 Hospitality Supplies and Services	8,800,000	1,800,000	(7,000,000)
2211000 Specialised Materials and Supplies	33,427,000	17,427,000	(16,000,000)
2211100 Office and General Supplies and Services	12,371,000	9,371,000	(3,000,000)
2211200 Fuel Oil and Lubricants	8,252,500	3,500,177	(4,752,323)
2211300 Other Operating Expenses	37,000,000	26,600,000	(10,400,000)
2220200 Routine Maintenance - Other Assets	4,600,000	-	(4,600,000)
3111000 Purchase of Office Furniture and General Equipment	13,000,000	4,000,000	(9,000,000)
Change in Gross Expenditure..... Kshs.			(54,752,323)
Change in Net Expenditure Sub-head..... Kshs			(54,752,323)
1192000605 Field Offices			
2210200 Communication, Supplies and Services	4,915,907	6,915,907	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,666,855	91,661,427	71,994,572
2211100 Office and General Supplies and Services	14,335,562	16,848,144	2,512,582
2211300 Other Operating Expenses	-	23,705,256	23,705,256
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,074,819	18,537,409	8,462,590

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	4,737,261	9,489,584	4,752,323
3110700 Purchase of Vehicles and Other Transport Equipment	149,350,000	40,675,000	(108,675,000)
Change in Gross Expenditure..... Kshs.			4,752,323
Change in Net Expenditure Sub-head..... Kshs			4,752,323
1192000600 Directorate of Geological Survey			
Change in Net Expenditure Head..... Kshs			(79,200,000)
1192000800 Central Planning & Project Monitoring Unit.			
1192000801 Central Planning & Project Monitoring Unit - HQ			
2110100 Basic Salaries - Permanent Employees	9,392,711	7,392,711	(2,000,000)
Change in Gross Expenditure..... Kshs.			(2,000,000)
Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
1192000800 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(2,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1192 State Department for Mining KShs.			(170,000,000)

Kshs.

Total Approved Net Estimates.....

1,994,051,872

Less Amount As Above

(170,000,000)

NET TOTAL.....

1,824,051,872

Vote R1193 State Department for Petroleum

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 24,818,400,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0215000 Exploration and Distribution of Oil and Gas	54,497,003,462	54,185,529,184	311,474,278	24,818,400,000	54,571,403,462	29,441,529,184	25,129,874,278
TOTAL FOR VOTE R1193 State Department for Petroleum	54,497,003,462	54,185,529,184	311,474,278	24,818,400,000	54,571,403,462	29,441,529,184	25,129,874,278

Vote R1193 State Department for Petroleum

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 24,818,400,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution	55,613,112	-	55,613,112	6,153,658	61,766,770	-	61,766,770
1193000200 Headquarters Administration Services	54,387,145,869	54,185,529,184	201,616,685	24,806,459,543	54,449,605,412	29,441,529,184	25,008,076,228
1193000300 Central Planning and Project Monitoring Unit (CPPMU)	11,961,104	-	11,961,104	1,126,397	13,087,501	-	13,087,501
1193000400 Financial Management and Procurement Services	42,283,377	-	42,283,377	4,660,402	46,943,779	-	46,943,779
TOTAL FOR VOTE R1193 State Department for Petroleum	54,497,003,462	54,185,529,184	311,474,278	24,818,400,000	54,571,403,462	29,441,529,184	25,129,874,278

Vote R1193 State Department for Petroleum

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 24,818,400,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution	6,153,658	-	6,153,658
1193000200 Headquarters Administration Services	62,459,543	(24,744,000,000)	24,806,459,543
1193000300 Central Planning and Project Monitoring Unit (CPPMU)	1,126,397	-	1,126,397
1193000400 Financial Management and Procurement Services	4,660,402	-	4,660,402
Total for Vote R1193 State Department for Petroleum	74,400,000	(24,744,000,000)	24,818,400,000

Vote R1193 State Department for Petroleum

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution.			
1193000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	27,424,262	31,740,982	4,316,720
2110300 Personal Allowance - Paid as Part of Salary	14,749,900	16,801,700	2,051,800
2220200 Routine Maintenance - Other Assets	604,894	390,032	(214,862)
Change in Gross Expenditure..... Kshs.			6,153,658
Change in Net Expenditure Sub-head..... Kshs			6,153,658
1193000100 Petroleum Exploration and Distribution			
Change in Net Expenditure Head..... Kshs			6,153,658
1193000200 Headquarters Administration Services.			
1193000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	88,180,654	92,445,136	4,264,482
2110300 Personal Allowance - Paid as Part of Salary	33,849,400	35,829,599	1,980,199
2211300 Other Operating Expenses	12,634,702	10,158,829	(2,475,873)
3110300 Refurbishment of Buildings	-	48,000,000	48,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	8,000,000	8,000,000
3111000 Purchase of Office Furniture and General Equipment	-	2,690,735	2,690,735
Change in Gross Expenditure..... Kshs.			62,459,543
Appropriations in Aid			(24,744,000,000)
1140600 Receipt from Royalties	-	56,000,000	56,000,000
1140700 Receipts of Taxes on Goods and Services	54,185,529,184	29,385,529,184	(24,800,000,000)
Change in Net Expenditure Sub-head..... Kshs			24,806,459,543
1193000200 Headquarters Administration Services			

Vote R1193 State Department for Petroleum

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			24,806,459,543
1193000300 Central Planning and Project Monitoring Unit (CPPMU).			
1193000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	5,075,695	5,902,092	826,397
2110300 Personal Allowance - Paid as Part of Salary	3,069,000	3,369,000	300,000
Change in Gross Expenditure..... Kshs.			1,126,397
Change in Net Expenditure Sub-head..... Kshs			1,126,397
1193000300 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			1,126,397
1193000400 Financial Management and Procurement Services.			
1193000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	23,011,089	26,591,991	3,580,902
2110300 Personal Allowance - Paid as Part of Salary	10,640,000	11,719,500	1,079,500
Change in Gross Expenditure..... Kshs.			4,660,402
Change in Net Expenditure Sub-head..... Kshs			4,660,402
1193000400 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			4,660,402
CHANGE IN NET EXPENDITURE FOR VOTE 1193 State Department for Petroleum KShs.			24,818,400,000

Kshs.

Total Approved Net Estimates.....

311,474,278

Add Sum now required

24,818,400,000

NET TOTAL.....

25,129,874,278

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Tourism including; General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya, Tourism Fund and Tourism Promotion Fund.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0313000 Tourism Promotion and Marketing	871,953,435	368,000,000	503,953,435	-	929,603,435	425,650,000	503,953,435
0314000 Tourism Product Development and Diversification	11,082,107,185	10,869,939,000	212,168,185	-	11,537,150,021	11,324,981,836	212,168,185
0315000 General Administration, Planning and Support Services	301,016,731	-	301,016,731	(10,000,000)	291,016,731	-	291,016,731
TOTAL FOR VOTE R1202 State Department for Tourism	12,255,077,351	11,237,939,000	1,017,138,351	(10,000,000)	12,757,770,187	11,750,631,836	1,007,138,351

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Tourism including; General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya, Tourism Fund and Tourism Promotion Fund.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services	248,318,871	-	248,318,871	(10,000,000)	288,318,871	50,000,000	238,318,871
1202000200 Central Planning and Project Monitoring Unit	18,504,726	-	18,504,726	-	18,504,726	-	18,504,726
1202000300 Tourism Services Headquarters	101,995,452	-	101,995,452	-	101,995,452	-	101,995,452
1202000400 Tourism Regulatory Authority	382,800,000	215,000,000	167,800,000	-	382,800,000	215,000,000	167,800,000
1202000600 Tourism Research Institute - (TRI)	56,910,000	-	56,910,000	-	56,910,000	-	56,910,000
1202000800 Finance Management Services	34,049,049	-	34,049,049	-	34,049,049	-	34,049,049
1202001100 Kenya Tourism Board	429,650,000	153,000,000	276,650,000	-	437,300,000	160,650,000	276,650,000
1202001200 Kenya Utalii College	560,369,000	459,099,000	101,270,000	-	560,369,000	459,099,000	101,270,000

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Tourism including; General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya, Tourism Fund and Tourism Promotion Fund.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1202001500 Tourism Fund	4,750,000,000	4,750,000,000	-	-	4,750,000,000	4,750,000,000	-
1202001600 Mama Ngina Waterfront Management Board	16,640,253	5,000,000	11,640,253	-	16,640,253	5,000,000	11,640,253
1202001800 Tourism Promotion Fund (TPF)	4,533,850,000	4,533,850,000	-	-	4,620,410,000	4,620,410,000	-
1202001900 Kenyatta International Convention Centre	1,121,990,000	1,121,990,000	-	-	1,490,472,836	1,490,472,836	-
TOTAL FOR VOTE R1202 State Department for Tourism	12,255,077,351	11,237,939,000	1,017,138,351	(10,000,000)	12,757,770,187	11,750,631,836	1,007,138,351

Vote R1202 State Department for Tourism

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Tourism including; General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya, Tourism Fund and Tourism Promotion Fund.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services	40,000,000	50,000,000	(10,000,000)
1202001100 Kenya Tourism Board	7,650,000	7,650,000	-
1202001800 Tourism Promotion Fund (TPF)	86,560,000	86,560,000	-
1202001900 Kenyatta International Convention Centre	368,482,836	368,482,836	-
Total for Vote R1202 State Department for Tourism	502,692,836	512,692,836	(10,000,000)

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services.			
1202000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	75,225,804	65,225,804	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1202000106 Tourism Promotion and Marketing			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	11,500,000	11,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	14,000,000	14,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	9,000,000	9,000,000
2210800 Hospitality Supplies and Services	2,593,435	14,593,435	12,000,000
2211200 Fuel Oil and Lubricants	-	3,500,000	3,500,000
Change in Gross Expenditure..... Kshs.			50,000,000
Appropriations in Aid			50,000,000
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	-	50,000,000	50,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1202000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1202001100 Kenya Tourism Board.			
1202001101 Kenya Tourism Board			
2630100 Current Grants to Government Agencies and other Levels of Government	429,650,000	437,300,000	7,650,000
Change in Gross Expenditure..... Kshs.			7,650,000
Appropriations in Aid			7,650,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	153,000,000	160,650,000	7,650,000

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			-
1202001100 Kenya Tourism Board			
Change in Net Expenditure Head..... Kshs			-
1202001800 Tourism Promotion Fund (TPF).			
1202001801 Tourism Promotion Fund - Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	4,533,850,000	4,385,285,000	(148,565,000)
Change in Gross Expenditure..... Kshs.			(148,565,000)
Appropriations in Aid			(148,565,000)
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	4,533,850,000	4,385,285,000	(148,565,000)
Change in Net Expenditure Sub-head..... Kshs			-
1202001802 Coastal Beach Management Programme			
2210700 Training Expenses	-	12,000,000	12,000,000
2210800 Hospitality Supplies and Services	-	8,000,000	8,000,000
Change in Gross Expenditure..... Kshs.			20,000,000
Appropriations in Aid			20,000,000
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	-	20,000,000	20,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1202001803 Tourism Policy and Legislative Reforms			
2210500 Printing , Advertising and Information Supplies and Services	-	3,000,000	3,000,000
2210700 Training Expenses	-	7,500,000	7,500,000
2210800 Hospitality Supplies and Services	-	19,500,000	19,500,000
Change in Gross Expenditure..... Kshs.			30,000,000
Appropriations in Aid			30,000,000
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	-	30,000,000	30,000,000

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			-
1202001804 National Mapping and Development of Tourism Niche			
2210800 Hospitality Supplies and Services	-	9,500,000	9,500,000
2211200 Fuel Oil and Lubricants	-	3,000,000	3,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	80,000,000	80,000,000
3111000 Purchase of Office Furniture and General Equipment	-	25,125,000	25,125,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	37,500,000	37,500,000
Change in Gross Expenditure..... Kshs.			155,125,000
Appropriations in Aid			155,125,000
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	-	155,125,000	155,125,000
Change in Net Expenditure Sub-head..... Kshs			-
1202001805 Establishment of National Tourism Amenities			
2210800 Hospitality Supplies and Services	-	7,000,000	7,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	23,000,000	23,000,000
Change in Gross Expenditure..... Kshs.			30,000,000
Appropriations in Aid			30,000,000
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	-	30,000,000	30,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1202001800 Tourism Promotion Fund (TPF)			
Change in Net Expenditure Head..... Kshs			-
1202001900 Kenyatta International Convention Centre.			
1202001901 Kenyatta International Convention Centre			
2630100 Current Grants to Government Agencies and other Levels of Government	1,121,990,000	1,490,472,836	368,482,836
Change in Gross Expenditure..... Kshs.			368,482,836

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			368,482,836
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	707,348,500	1,075,831,336	368,482,836
Change in Net Expenditure Sub-head..... Kshs			-
1202001900 Kenyatta International Convention Centre			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1202 State Department for Tourism KShs.			(10,000,000)

Kshs.

Total Approved Net Estimates.....

1,017,138,351

Less Amount As Above

(10,000,000)

NET TOTAL.....

1,007,138,351

Vote R1203 State Department for Wildlife

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1019000 Wildlife Conservation and Management	10,221,610,720	5,551,537,905	4,670,072,815	(11,600,000)	13,863,420,819	9,204,948,004	4,658,472,815
TOTAL FOR VOTE R1203 State Department for Wildlife	10,221,610,720	5,551,537,905	4,670,072,815	(11,600,000)	13,863,420,819	9,204,948,004	4,658,472,815

Vote R1203 State Department for Wildlife

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services	269,615,051	20,000,000	249,615,051	(11,600,000)	260,015,051	22,000,000	238,015,051
1203000200 Wildlife Conservation	1,967,174,358	-	1,967,174,358	-	1,967,174,358	-	1,967,174,358
1203000300 Financial Management Services	38,114,526	-	38,114,526	-	38,114,526	-	38,114,526
1203000400 Central Planning & Project Monitoring Unit	18,168,880	-	18,168,880	-	18,168,880	-	18,168,880
1203000500 Kenya Wildlife Service	7,195,000,000	5,335,000,000	1,860,000,000	-	10,846,410,099	8,986,410,099	1,860,000,000
1203000700 Wildlife Research and Training Institute	733,537,905	196,537,905	537,000,000	-	733,537,905	196,537,905	537,000,000
TOTAL FOR VOTE R1203 State Department for Wildlife	10,221,610,720	5,551,537,905	4,670,072,815	(11,600,000)	13,863,420,819	9,204,948,004	4,658,472,815

Vote R1203 State Department for Wildlife

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

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services	(9,600,000)	2,000,000	(11,600,000)
1203000500 Kenya Wildlife Service	3,651,410,099	3,651,410,099	-
Total for Vote R1203 State Department for Wildlife	3,641,810,099	3,653,410,099	(11,600,000)

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services.			
1203000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	46,232,708	34,632,708	(11,600,000)
Change in Gross Expenditure..... Kshs.			(11,600,000)
Change in Net Expenditure Sub-head..... Kshs			(11,600,000)
1203000105 Wildlife Clubs of Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	49,000,000	51,000,000	2,000,000
Change in Gross Expenditure..... Kshs.			2,000,000
Appropriations in Aid			2,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	20,000,000	22,000,000	2,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1203000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(11,600,000)
1203000500 Kenya Wildlife Service.			
1203000501 Kenya Wildlife Service - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	7,195,000,000	10,846,410,099	3,651,410,099
Change in Gross Expenditure..... Kshs.			3,651,410,099
Appropriations in Aid			3,651,410,099
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,335,000,000	7,529,328,162	2,194,328,162
1450100 Receipts Not Classified Elsewhere	-	1,457,081,937	1,457,081,937
Change in Net Expenditure Sub-head..... Kshs			-
1203000500 Kenya Wildlife Service			
Change in Net Expenditure Head..... Kshs			-

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1203 State Department for Wildlife KShs.			(11,600,000)

Kshs.

Total Approved Net Estimates.....

4,670,072,815

Less Amount As Above

(11,600,000)

NET TOTAL.....

4,658,472,815

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

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

KShs. 59,700,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0911000 Community Development	36,000,000	-	36,000,000	-	36,000,000	-	36,000,000
0912000 Gender Empowerment	1,845,500,542	135,000,000	1,710,500,542	45,460,000	1,890,960,542	135,000,000	1,755,960,542
0913000 General Administration, Planning and Support Services	244,497,199	-	244,497,199	14,240,000	258,737,199	-	258,737,199
TOTAL FOR VOTE R1212 State Department for Gender and Affirmative Action	2,125,997,741	135,000,000	1,990,997,741	59,700,000	2,185,697,741	135,000,000	2,050,697,741

Vote R1212 State Department for Gender and Affirmative Action

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 59,700,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212000200 Anti FGM Board	248,900,000	-	248,900,000	-	248,900,000	-	248,900,000
1212000300 Gender Affairs	1,490,081,674	135,000,000	1,355,081,674	47,960,000	1,538,041,674	135,000,000	1,403,041,674
1212000500 General Administration and Planning Services	244,747,199	-	244,747,199	14,240,000	258,987,199	-	258,987,199
1212000600 Gender Field Services	106,268,868	-	106,268,868	(2,500,000)	103,768,868	-	103,768,868
1212000700 National Government Affirmative Action Fund (NGAAF)	36,000,000	-	36,000,000	-	36,000,000	-	36,000,000
TOTAL FOR VOTE R1212 State Department for Gender and Affirmative Action	2,125,997,741	135,000,000	1,990,997,741	59,700,000	2,185,697,741	135,000,000	2,050,697,741

Vote R1212 State Department for Gender and Affirmative Action

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

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

KShs. 59,700,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1212000300 Gender Affairs	47,960,000	-	47,960,000
1212000500 General Administration and Planning Services	14,240,000	-	14,240,000
1212000600 Gender Field Services	(2,500,000)	-	(2,500,000)
Total for Vote R1212 State Department for Gender and Affirmative Action	59,700,000	-	59,700,000

Vote R1212 State Department for Gender and Affirmative Action

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1212000300 Gender Affairs.			
1212000301 Gender Affairs			
2110300 Personal Allowance - Paid as Part of Salary	32,319,053	29,319,053	(3,000,000)
2210200 Communication, Supplies and Services	1,203,762	2,203,762	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,174,301	3,174,301	2,000,000
2710100 Government Pension and Retirement Benefits	-	1,984,000	1,984,000
Change in Gross Expenditure..... Kshs.			1,984,000
Change in Net Expenditure Sub-head..... Kshs			1,984,000
1212000303 Gender-Based Violence - BETA			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,827,191	14,827,191	2,000,000
2210800 Hospitality Supplies and Services	13,784,678	16,924,678	3,140,000
3110700 Purchase of Vehicles and Other Transport Equipment	3,250,000	26,770,000	23,520,000
Change in Gross Expenditure..... Kshs.			28,660,000
Change in Net Expenditure Sub-head..... Kshs			28,660,000
1212000304 Gender Mainstreaming - BETA			
2210800 Hospitality Supplies and Services	3,448,050	10,448,050	7,000,000
2211100 Office and General Supplies and Services	876,548,482	860,648,482	(15,900,000)
2211300 Other Operating Expenses	-	21,216,000	21,216,000
Change in Gross Expenditure..... Kshs.			12,316,000
Change in Net Expenditure Sub-head..... Kshs			12,316,000
1212000305 Socio-Economic Empowerment			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,410,020	3,410,020	2,000,000
2210700 Training Expenses	3,298,312	6,298,312	3,000,000
Change in Gross Expenditure..... Kshs.			5,000,000

Vote R1212 State Department for Gender and Affirmative Action

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1212000300 Gender Affairs			
Change in Net Expenditure Head..... Kshs			47,960,000
1212000500 General Administration and Planning Services.			
1212000501 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	25,863,629	23,363,629	(2,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,422,338	25,122,338	700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	7,046,721	5,246,721	(1,800,000)
2210800 Hospitality Supplies and Services	10,472,229	14,652,229	4,180,000
2211100 Office and General Supplies and Services	5,736,654	6,986,654	1,250,000
2211200 Fuel Oil and Lubricants	3,691,757	1,791,757	(1,900,000)
3111000 Purchase of Office Furniture and General Equipment	3,335,000	2,735,000	(600,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	837,321	1,237,321	400,000
Change in Gross Expenditure..... Kshs.			(270,000)
Change in Net Expenditure Sub-head..... Kshs			(270,000)
1212000502 Policy and Research			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,013,650	10,513,650	8,500,000
2211300 Other Operating Expenses	-	3,510,000	3,510,000
Change in Gross Expenditure..... Kshs.			12,010,000
Change in Net Expenditure Sub-head..... Kshs			12,010,000
1212000505 Financial Management Services			
2211300 Other Operating Expenses	3,900,650	6,400,650	2,500,000
Change in Gross Expenditure..... Kshs.			2,500,000
Change in Net Expenditure Sub-head..... Kshs			2,500,000

Vote R1212 State Department for Gender and Affirmative Action

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1212000500 General Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			14,240,000
1212000600 Gender Field Services.			
1212000601 Gender Field Services			
2110300 Personal Allowance - Paid as Part of Salary	31,446,101	28,946,101	(2,500,000)
Change in Gross Expenditure..... Kshs.			(2,500,000)
Change in Net Expenditure Sub-head..... Kshs			(2,500,000)
1212000600 Gender Field Services			
Change in Net Expenditure Head..... Kshs			(2,500,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1212 State Department for Gender and Affirmative Action KShs.			59,700,000

Kshs.

Total Approved Net Estimates.....

1,990,997,741

Add Sum now required

59,700,000

NET TOTAL.....

2,050,697,741

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

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the State Department for Public Service for Current Expenditure

KShs. 1,899,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0710000 Public Service Transformation	9,324,072,420	1,846,560,000	7,477,512,420	1,520,870,000	10,860,942,420	1,862,560,000	8,998,382,420
0709000 General Administration Planning and Support Services	498,879,301	-	498,879,301	128,130,000	627,009,301	-	627,009,301
0747000 National Youth Service	13,555,312,124	723,570,000	12,831,742,124	250,000,000	13,805,312,124	723,570,000	13,081,742,124
TOTAL FOR VOTE R1213 State Department for Public Service	23,378,263,845	2,570,130,000	20,808,133,845	1,899,000,000	25,293,263,845	2,586,130,000	22,707,133,845

Vote R1213 State Department for Public Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the State Department for Public Service for Current Expenditure

KShs. 1,899,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213000100 Central Planning and Project Monitoring Unit (CPPMU)	16,162,783	-	16,162,783	-	16,162,783	-	16,162,783
1213000400 Human Resource Development	139,005,111	8,000,000	131,005,111	-	155,005,111	24,000,000	131,005,111
1213000700 Headquarters Administrative Services - DPM	455,597,009	-	455,597,009	116,630,000	572,227,009	-	572,227,009
1213000800 Management Consultancy Services - DPM	110,502,542	-	110,502,542	-	110,502,542	-	110,502,542
1213000900 Human Resource Management Services - DPM	5,691,519,012	-	5,691,519,012	1,281,370,000	6,972,889,012	-	6,972,889,012
1213001000 Finance Management Services - Public Service	71,655,810	-	71,655,810	13,500,000	85,155,810	-	85,155,810
1213001100 Kenya School of Government	2,210,100,418	1,838,560,000	371,540,418	-	2,210,100,418	1,838,560,000	371,540,418
1213001200 Huduma Kenya Secretariat - HQ	784,770,230	-	784,770,230	169,500,000	954,270,230	-	954,270,230

Vote R1213 State Department for Public Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the State Department for Public Service for Current Expenditure

KShs. 1,899,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1213001400 Governance for Enabling Service Delivery & Public Investment	4,928,277	-	4,928,277	-	4,928,277	-	4,928,277
1213001600 National Youth Service	13,555,312,124	723,570,000	12,831,742,124	250,000,000	13,805,312,124	723,570,000	13,081,742,124
1213001700 Huduma Centres	288,710,529	-	288,710,529	68,000,000	356,710,529	-	356,710,529
1213001800 Human Resource Management Professionals Examinations Board	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
TOTAL FOR VOTE R1213 State Department for Public Service	23,378,263,845	2,570,130,000	20,808,133,845	1,899,000,000	25,293,263,845	2,586,130,000	22,707,133,845

Vote R1213 State Department for Public Service

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

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the State Department for Public Service for Current Expenditure

KShs. 1,899,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1213000400 Human Resource Development	16,000,000	16,000,000	-
1213000700 Headquarters Administrative Services - DPM	116,630,000	-	116,630,000
1213000900 Human Resource Management Services - DPM	1,281,370,000	-	1,281,370,000
1213001000 Finance Management Services - Public Service	13,500,000	-	13,500,000
1213001200 Huduma Kenya Secretariat - HQ	169,500,000	-	169,500,000
1213001600 National Youth Service	250,000,000	-	250,000,000
1213001700 Huduma Centres	68,000,000	-	68,000,000
Total for Vote R1213 State Department for Public Service	1,915,000,000	16,000,000	1,899,000,000

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1213000400 Human Resource Development.			
1213000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,350,000	12,130,000	5,780,000
2210700 Training Expenses	23,511,411	39,511,411	16,000,000
Change in Gross Expenditure..... Kshs.			21,780,000
Appropriations in Aid			16,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	8,000,000	24,000,000	16,000,000
Change in Net Expenditure Sub-head..... Kshs			5,780,000
1213000402 HELB Civil Servants Revolving Fund			
2630100 Current Grants to Government Agencies and other Levels of Government	5,879,311	99,311	(5,780,000)
Change in Gross Expenditure..... Kshs.			(5,780,000)
Change in Net Expenditure Sub-head..... Kshs			(5,780,000)
1213000400 Human Resource Development			
Change in Net Expenditure Head..... Kshs			-
1213000700 Headquarters Administrative Services - DPM.			
1213000701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,500,000	39,000,000	12,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,312,441	8,312,441	4,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,540,199	1,264,199	(276,000)
2210600 Rentals of Produced Assets	88,110,000	151,110,000	63,000,000
2210800 Hospitality Supplies and Services	15,821,895	18,821,895	3,000,000
2211200 Fuel Oil and Lubricants	6,249,500	13,249,500	7,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,926,428	8,456,428	2,530,000

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	3,000,000	2,076,000	(924,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	25,000,000	25,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	700,000	-	(700,000)
Change in Gross Expenditure..... Kshs.			115,130,000
Change in Net Expenditure Sub-head..... Kshs			115,130,000
1213000702 Aids Control Unit			
2211000 Specialised Materials and Supplies	1,300,000	800,000	(500,000)
Change in Gross Expenditure..... Kshs.			(500,000)
Change in Net Expenditure Sub-head..... Kshs			(500,000)
1213000705 Civil Service Reform Secretariat - PSM			
2211300 Other Operating Expenses	6,801,250	8,801,250	2,000,000
Change in Gross Expenditure..... Kshs.			2,000,000
Change in Net Expenditure Sub-head..... Kshs			2,000,000
1213000700 Headquarters Administrative Services - DPM			
Change in Net Expenditure Head..... Kshs			116,630,000
1213000900 Human Resource Management Services - DPM.			
1213000901 Headquarters			
2120200 Employer Contributions to Compulsory Health Insurance Schemes	5,400,000,000	6,680,000,000	1,280,000,000
2220200 Routine Maintenance - Other Assets	600,000	360,000	(240,000)
Change in Gross Expenditure..... Kshs.			1,279,760,000
Change in Net Expenditure Sub-head..... Kshs			1,279,760,000
1213000903 Counseling Services			
2210700 Training Expenses	4,059,437	3,669,437	(390,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	2,750,000	2,000,000

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			1,610,000
Change in Net Expenditure Sub-head..... Kshs			1,610,000
1213000900 Human Resource Management Services - DPM			
Change in Net Expenditure Head..... Kshs			1,281,370,000
1213001000 Finance Management Services - Public Service.			
1213001001 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,400,000	21,400,000	11,000,000
2210800 Hospitality Supplies and Services	3,883,750	6,883,750	3,000,000
3111000 Purchase of Office Furniture and General Equipment	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			13,500,000
Change in Net Expenditure Sub-head..... Kshs			13,500,000
1213001000 Finance Management Services - Public Service			
Change in Net Expenditure Head..... Kshs			13,500,000
1213001200 Huduma Kenya Secretariat - HQ.			
1213001201 Huduma Kenya Secretariat - HQ			
2110200 Basic Wages - Temporary Employees	341,260,098	371,260,098	30,000,000
2210200 Communication, Supplies and Services	104,250,000	129,250,000	25,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,060,800	4,060,800	1,000,000
3111000 Purchase of Office Furniture and General Equipment	11,626,794	86,126,794	74,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	46,000,000	36,000,000
Change in Gross Expenditure..... Kshs.			166,500,000
Change in Net Expenditure Sub-head..... Kshs			166,500,000
1213001202 Huduma Mashinani			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,180,260	31,180,260	2,000,000

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	8,000,000	9,000,000	1,000,000
Change in Gross Expenditure..... Kshs.			3,000,000
Change in Net Expenditure Sub-head..... Kshs			3,000,000
1213001200 Huduma Kenya Secretariat - HQ			
Change in Net Expenditure Head..... Kshs			169,500,000
1213001600 National Youth Service.			
1213001601 National Youth Service			
2630100 Current Grants to Government Agencies and other Levels of Government	12,660,312,124	13,010,312,124	350,000,000
Change in Gross Expenditure..... Kshs.			350,000,000
Change in Net Expenditure Sub-head..... Kshs			350,000,000
1213001602 Vocational Training and Research			
2630100 Current Grants to Government Agencies and other Levels of Government	895,000,000	795,000,000	(100,000,000)
Change in Gross Expenditure..... Kshs.			(100,000,000)
Change in Net Expenditure Sub-head..... Kshs			(100,000,000)
1213001600 National Youth Service			
Change in Net Expenditure Head..... Kshs			250,000,000
1213001700 Huduma Centres.			
1213001701 Huduma Centres			
2210100 Utilities Supplies and Services	54,325,279	51,825,279	(2,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,580,000	12,580,000	3,000,000
2210600 Rentals of Produced Assets	92,781,000	127,781,000	35,000,000
2210800 Hospitality Supplies and Services	12,130,022	13,630,022	1,500,000
2211200 Fuel Oil and Lubricants	2,500,000	5,000,000	2,500,000
2220200 Routine Maintenance - Other Assets	58,200,000	67,700,000	9,500,000

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	6,040,000	25,040,000	19,000,000
Change in Gross Expenditure..... Kshs.			68,000,000
Change in Net Expenditure Sub-head..... Kshs			68,000,000
1213001700 Huduma Centres			
Change in Net Expenditure Head..... Kshs			68,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1213 State Department for Public Service KShs.			1,899,000,000

Kshs.

Total Approved Net Estimates.....

20,808,133,845

Add Sum now required

1,899,000,000

NET TOTAL.....

22,707,133,845

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

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

KShs. 55,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0305000 East African Affairs and Regional Integration	927,707,282	-	927,707,282	55,000,000	982,707,282	-	982,707,282
TOTAL FOR VOTE R1221 State Department for East African Community	927,707,282	-	927,707,282	55,000,000	982,707,282	-	982,707,282

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 55,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services	649,073,618	-	649,073,618	55,000,000	704,073,618	-	704,073,618
1221000200 Regional Integrational Centres	11,573,355	-	11,573,355	-	11,573,355	-	11,573,355
1221000300 National Publicity and Advocacy for EAC Regional Integration	8,401,399	-	8,401,399	-	8,401,399	-	8,401,399
1221000500 Information Communication & Technology Unit	13,831,222	-	13,831,222	-	13,831,222	-	13,831,222
1221000600 Central Planning and Project Monitoring Unit	20,853,245	-	20,853,245	-	20,853,245	-	20,853,245
1221000700 East African Community	22,853,456	-	22,853,456	-	22,853,456	-	22,853,456
1221000900 Directorate of Social Affairs	25,611,847	-	25,611,847	-	25,611,847	-	25,611,847
1221001000 Directorate of Economic Affairs	28,458,345	-	28,458,345	-	28,458,345	-	28,458,345

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 55,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1221001100 Directorate of Political Affairs	20,826,444	-	20,826,444	-	20,826,444	-	20,826,444
1221001200 Directorate of Productive and Services Sector	31,010,975	-	31,010,975	-	31,010,975	-	31,010,975
1221001300 East Africa Legislative Assembly (EALA)	42,176,329	-	42,176,329	-	42,176,329	-	42,176,329
1221001400 Finance Management Services	41,414,576	-	41,414,576	-	41,414,576	-	41,414,576
1221001800 Directorate of Research and Regional Liason Integration (DRRLI)	11,622,471	-	11,622,471	-	11,622,471	-	11,622,471
TOTAL FOR VOTE R1221 State Department for East African Community	927,707,282	-	927,707,282	55,000,000	982,707,282	-	982,707,282

Vote R1221 State Department for East African Community

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

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

KShs. 55,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services	55,000,000	-	55,000,000
Total for Vote R1221 State Department for East African Community	55,000,000	-	55,000,000

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services.			
1221000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	101,049,290	81,049,290	(20,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,437,787	61,117,787	33,680,000
2210400 Foreign Travel and Subsistence, and other transportation costs	77,350,643	134,350,643	57,000,000
2210600 Rentals of Produced Assets	99,604,272	94,904,272	(4,700,000)
2210800 Hospitality Supplies and Services	17,878,680	26,378,680	8,500,000
2211200 Fuel Oil and Lubricants	7,400,374	10,400,374	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,442,114	7,162,114	3,720,000
3110700 Purchase of Vehicles and Other Transport Equipment	49,820,000	48,620,000	(1,200,000)
3111000 Purchase of Office Furniture and General Equipment	56,447,000	44,447,000	(12,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,500,000	7,500,000	(13,000,000)
Change in Gross Expenditure..... Kshs.			55,000,000
Change in Net Expenditure Sub-head..... Kshs			55,000,000
1221000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			55,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1221 State Department for East African Community KShs.			55,000,000

Kshs.

Total Approved Net Estimates.....

927,707,282

Add Sum now required

55,000,000

NET TOTAL.....

982,707,282

Vote R1252 State Law Office

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 98,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0606000 Legal Services	2,990,192,624	-	2,990,192,624	96,110,000	3,086,302,624	-	3,086,302,624
0607000 Governance, Legal Training and Constitutional Affairs	2,023,890,388	557,680,000	1,466,210,388	(10,610,000)	2,013,280,388	557,680,000	1,455,600,388
0609000 General Administration, Planning and Support Services	1,380,251,424	24,000,000	1,356,251,424	12,500,000	1,392,751,424	24,000,000	1,368,751,424
TOTAL FOR VOTE R1252 State Law Office	6,394,334,436	581,680,000	5,812,654,436	98,000,000	6,492,334,436	581,680,000	5,910,654,436

Vote R1252 State Law Office

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 98,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission	306,850,000	100,000	306,750,000	23,000,000	329,850,000	100,000	329,750,000
1252000600 Kenya National Anti-Corruption Steering Committee	105,640,000	-	105,640,000	-	105,640,000	-	105,640,000
1252000700 Directorate of Legal Affairs	93,270,249	-	93,270,249	-	93,270,249	-	93,270,249
1252000900 National Legal Aid Service	40,950,139	-	40,950,139	-	40,950,139	-	40,950,139
1252001000 National Coroners Service	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1252001100 Nairobi Centre for International Arbitrations	226,000,000	24,000,000	202,000,000	-	226,000,000	24,000,000	202,000,000
1252001200 Assets Recovery Agency (ARA)	272,780,000	-	272,780,000	-	272,780,000	-	272,780,000
1252001500 Kenya School of Law	528,790,000	377,480,000	151,310,000	-	528,790,000	377,480,000	151,310,000

Vote R1252 State Law Office

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 98,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252001600 Council for Legal Education	370,350,000	170,100,000	200,250,000	-	370,350,000	170,100,000	200,250,000
1252002600 Finance and Procurement Services	47,742,585	-	47,742,585	-	47,742,585	-	47,742,585
1252002700 Central Planning and Project Monitoring Department	41,516,376	-	41,516,376	-	41,516,376	-	41,516,376
1252002800 Headquarters Administrative	1,064,992,463	-	1,064,992,463	12,500,000	1,077,492,463	-	1,077,492,463
1252003000 Civil Litigation Department	823,083,791	-	823,083,791	92,500,000	915,583,791	-	915,583,791
1252003100 Treaties and Agreement Department	230,723,701	-	230,723,701	3,610,000	234,333,701	-	234,333,701
1252003200 Civil Litigation - Field Services	225,642,933	-	225,642,933	-	225,642,933	-	225,642,933
1252003400 Legislative Drafting Department	115,715,042	-	115,715,042	-	115,715,042	-	115,715,042
1252003500 Advocates Complaints Commission	148,270,461	-	148,270,461	-	148,270,461	-	148,270,461

Vote R1252 State Law Office

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 98,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252003600 Registrar-General - Field Services	104,380,160	-	104,380,160	-	104,380,160	-	104,380,160
1252003700 Registration Services	638,952,606	-	638,952,606	-	638,952,606	-	638,952,606
1252003800 Public Trustee - Field Services	168,435,053	-	168,435,053	-	168,435,053	-	168,435,053
1252003900 Trustee Services	217,538,877	-	217,538,877	-	217,538,877	-	217,538,877
1252005000 Victims Compensation Fund	33,610,000	-	33,610,000	(33,610,000)	-	-	-
1252005100 Auctioneer's Licensing Board	26,990,000	-	26,990,000	-	26,990,000	-	26,990,000
1252006000 National Council for Law Reporting	445,100,000	10,000,000	435,100,000	-	445,100,000	10,000,000	435,100,000
1252006100 Victim Protection Board	32,340,000	-	32,340,000	-	32,340,000	-	32,340,000
1252006200 Multi Agency Team (MAT) Secretariat	44,670,000	-	44,670,000	-	44,670,000	-	44,670,000

Vote R1252 State Law Office

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 98,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1252 State Law Office	6,394,334,436	581,680,000	5,812,654,436	98,000,000	6,492,334,436	581,680,000	5,910,654,436

Vote R1252 State Law Office

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

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

KShs. 98,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission	23,000,000	-	23,000,000
1252002800 Headquarters Administrative	12,500,000	-	12,500,000
1252003000 Civil Litigation Department	92,500,000	-	92,500,000
1252003100 Treaties and Agreement Department	3,610,000	-	3,610,000
1252005000 Victims Compensation Fund	(33,610,000)	-	(33,610,000)
Total for Vote R1252 State Law Office	98,000,000	-	98,000,000

Vote R1252 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission.			
1252000501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	306,850,000	329,850,000	23,000,000
Change in Gross Expenditure..... Kshs.			23,000,000
Change in Net Expenditure Sub-head..... Kshs			23,000,000
1252000500 Kenya Law Reform Commission			
Change in Net Expenditure Head..... Kshs			23,000,000
1252002800 Headquarters Administrative.			
1252002801 Headquarters			
2110100 Basic Salaries - Permanent Employees	118,297,955	105,797,955	(12,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,487,091	30,487,091	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	3,423,544	3,923,544	500,000
2210700 Training Expenses	7,692,931	9,692,931	2,000,000
2210800 Hospitality Supplies and Services	14,774,031	19,774,031	5,000,000
2211100 Office and General Supplies and Services	15,073,523	15,573,523	500,000
3110700 Purchase of Vehicles and Other Transport Equipment	12,716,907	27,716,907	15,000,000
Change in Gross Expenditure..... Kshs.			12,500,000
Change in Net Expenditure Sub-head..... Kshs			12,500,000
1252002800 Headquarters Administrative			
Change in Net Expenditure Head..... Kshs			12,500,000
1252003000 Civil Litigation Department.			

Vote R1252 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252003001 Headquarters			
2110100 Basic Salaries - Permanent Employees	244,662,658	232,162,658	(12,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	78,524,485	83,524,485	5,000,000
2211300 Other Operating Expenses	250,150,000	350,150,000	100,000,000
Change in Gross Expenditure..... Kshs.			92,500,000
Change in Net Expenditure Sub-head..... Kshs			92,500,000
1252003000 Civil Litigation Department			
Change in Net Expenditure Head..... Kshs			92,500,000
1252003100 Treaties and Agreement Department.			
1252003102 International Law Division			
2210400 Foreign Travel and Subsistence, and other transportation costs	16,205,249	19,815,249	3,610,000
Change in Gross Expenditure..... Kshs.			3,610,000
Change in Net Expenditure Sub-head..... Kshs			3,610,000
1252003100 Treaties and Agreement Department			
Change in Net Expenditure Head..... Kshs			3,610,000
1252005000 Victims Compensation Fund.			
1252005001			
2630100 Current Grants to Government Agencies and other Levels of Government	33,610,000	-	(33,610,000)
Change in Gross Expenditure..... Kshs.			(33,610,000)
Change in Net Expenditure Sub-head..... Kshs			(33,610,000)

Vote R1252 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252005000 Victims Compensation Fund			
Change in Net Expenditure Head..... Kshs			(33,610,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1252 State Law Office KShs.			98,000,000

Kshs.

Total Approved Net Estimates.....

5,812,654,436

Add Sum now required

98,000,000

NET TOTAL.....

5,910,654,436

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

KShs. 585,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0610000 Dispensation of Justice	20,437,400,000	-	20,437,400,000	585,000,000	21,027,400,000	5,000,000	21,022,400,000
TOTAL FOR VOTE R1261 The Judiciary	20,437,400,000	-	20,437,400,000	585,000,000	21,027,400,000	5,000,000	21,022,400,000

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

KShs. 585,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261000200 Headquarters (General)	20,437,400,000	-	20,437,400,000	585,000,000	21,027,400,000	5,000,000	21,022,400,000
TOTAL FOR VOTE R1261 The Judiciary	20,437,400,000	-	20,437,400,000	585,000,000	21,027,400,000	5,000,000	21,022,400,000

Vote R1261 The Judiciary

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

KShs. 585,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1261000200 Headquarters (General)	590,000,000	5,000,000	585,000,000
Total for Vote R1261 The Judiciary	590,000,000	5,000,000	585,000,000

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261000200 Headquarters (General).			
1261000201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	20,437,400,000	21,027,400,000	590,000,000
Change in Gross Expenditure..... Kshs.			590,000,000
Appropriations in Aid			5,000,000
1450200 Receipts Not Classified Elsewhere	-	5,000,000	5,000,000
Change in Net Expenditure Sub-head..... Kshs			585,000,000
1261000200 Headquarters (General)			
Change in Net Expenditure Head..... Kshs			585,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1261 The Judiciary KShs.			585,000,000
	Kshs.		
Total Approved Net Estimates.....	20,437,400,000		
Add Sum now required	585,000,000		
NET TOTAL.....	<u>21,022,400,000</u>		

Vote R1271 Ethics and Anti-Corruption Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Ethics and Anti-Corruption Commission, including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery.

KShs. 222,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0611000 Ethics and Anti-Corruption	3,693,620,000	-	3,693,620,000	222,000,000	3,915,620,000	-	3,915,620,000
TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission	3,693,620,000	-	3,693,620,000	222,000,000	3,915,620,000	-	3,915,620,000

Vote R1271 Ethics and Anti-Corruption Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Ethics and Anti-Corruption Commission, including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery.

KShs. 222,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1271000100 Headquarters and Administrative Services	3,693,620,000	-	3,693,620,000	222,000,000	3,915,620,000	-	3,915,620,000
TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission	3,693,620,000	-	3,693,620,000	222,000,000	3,915,620,000	-	3,915,620,000

Vote R1271 Ethics and Anti-Corruption Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Ethics and Anti-Corruption Commission, including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery.

KShs. 222,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1271000100 Headquarters and Administrative Services	222,000,000	-	222,000,000
Total for Vote R1271 Ethics and Anti-Corruption Commission	222,000,000	-	222,000,000

Vote R1271 Ethics and Anti-Corruption Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1271 Ethics and Anti-Corruption Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1271000100 Headquarters and Administrative Services.			
1271000101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	3,693,620,000	3,915,620,000	222,000,000
Change in Gross Expenditure..... Kshs.			222,000,000
Change in Net Expenditure Sub-head..... Kshs			222,000,000
1271000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			222,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1271 Ethics and Anti-Corruption Commission KShs.			222,000,000
	Kshs.		
Total Approved Net Estimates.....	3,693,620,000		
Add Sum now required	222,000,000		
NET TOTAL.....	<u>3,915,620,000</u>		

Vote R1281 National Intelligence Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

KShs. 6,700,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0804000 National Security Intelligence	45,851,000,000	-	45,851,000,000	6,700,000,000	52,551,000,000	-	52,551,000,000
TOTAL FOR VOTE R1281 National Intelligence Service	45,851,000,000	-	45,851,000,000	6,700,000,000	52,551,000,000	-	52,551,000,000

Vote R1281 National Intelligence Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

KShs. 6,700,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1281000100 Headquarters Field Services Training School and Liaison Office	45,851,000,000	-	45,851,000,000	6,700,000,000	52,551,000,000	-	52,551,000,000
TOTAL FOR VOTE R1281 National Intelligence Service	45,851,000,000	-	45,851,000,000	6,700,000,000	52,551,000,000	-	52,551,000,000

Vote R1281 National Intelligence Service

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

KShs. 6,700,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1281000100 Headquarters Field Services Training School and Liaison Office	6,700,000,000	-	6,700,000,000
Total for Vote R1281 National Intelligence Service	6,700,000,000	-	6,700,000,000

Vote R1281 National Intelligence Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1281 National Intelligence Service

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1281000100 Headquarters Field Services Training School and Liaison Office.			
1281000101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	45,851,000,000	52,551,000,000	6,700,000,000
Change in Gross Expenditure..... Kshs.			6,700,000,000
Change in Net Expenditure Sub-head..... Kshs			6,700,000,000
1281000100 Headquarters Field Services Training School and Liaison Office			
Change in Net Expenditure Head..... Kshs			6,700,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1281 National Intelligence Service KShs.			6,700,000,000
	Kshs.		
Total Approved Net Estimates.....	45,851,000,000		
Add Sum now required	6,700,000,000		
NET TOTAL.....	<u>52,551,000,000</u>		

Vote R1291 Office of the Director of Public Prosecutions

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

KShs. 100,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0612000 Public Prosecution Services	4,007,040,000	2,000,000	4,005,040,000	100,000,000	4,107,040,000	2,000,000	4,105,040,000
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	4,007,040,000	2,000,000	4,005,040,000	100,000,000	4,107,040,000	2,000,000	4,105,040,000

Vote R1291 Office of the Director of Public Prosecutions

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

KShs. 100,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291001000 Headquarters and Administrative Services	4,007,040,000	2,000,000	4,005,040,000	100,000,000	4,107,040,000	2,000,000	4,105,040,000
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	4,007,040,000	2,000,000	4,005,040,000	100,000,000	4,107,040,000	2,000,000	4,105,040,000

Vote R1291 Office of the Director of Public Prosecutions

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

KShs. 100,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1291001000 Headquarters and Administrative Services	100,000,000	-	100,000,000
Total for Vote R1291 Office of the Director of Public Prosecutions	100,000,000	-	100,000,000

Vote R1291 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1291001000 Headquarters and Administrative Services.			
1291001001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	4,005,040,000	4,105,040,000	100,000,000
Change in Gross Expenditure..... Kshs.			100,000,000
Change in Net Expenditure Sub-head..... Kshs			100,000,000
1291001000 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			100,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1291 Office of the Director of Public Prosecutions KShs.			100,000,000

Kshs.

Total Approved Net Estimates.....

4,005,040,000

Add Sum now required

100,000,000

NET TOTAL.....

4,105,040,000

Vote R1311 Office of the Registrar of Political Parties

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Office of the Registrar of Political Parties, including general administration and planning, registration, regulation and funding of political parties.

KShs. 200,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0614000 Registration, Regulation and Funding of Political Parties	1,260,259,375	-	1,260,259,375	200,000,000	1,460,259,375	-	1,460,259,375
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	1,260,259,375	-	1,260,259,375	200,000,000	1,460,259,375	-	1,460,259,375

Vote R1311 Office of the Registrar of Political Parties

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Office of the Registrar of Political Parties, including general administration and planning, registration, regulation and funding of political parties.

KShs. 200,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties	1,260,259,375	-	1,260,259,375	200,000,000	1,460,259,375	-	1,460,259,375
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	1,260,259,375	-	1,260,259,375	200,000,000	1,460,259,375	-	1,460,259,375

Vote R1311 Office of the Registrar of Political Parties

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Office of the Registrar of Political Parties, including general administration and planning, registration, regulation and funding of political parties.

KShs. 200,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties	200,000,000	-	200,000,000
Total for Vote R1311 Office of the Registrar of Political Parties	200,000,000	-	200,000,000

Vote R1311 Office of the Registrar of Political Parties

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1311 Office of the Registrar of Political Parties

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties.			
1311000201 Headquarters			
2210200 Communication, Supplies and Services	9,493,192	8,993,192	(500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	14,400,000	7,900,000	(6,500,000)
2210500 Printing , Advertising and Information Supplies and Services	10,303,385	11,503,385	1,200,000
2210800 Hospitality Supplies and Services	24,070,796	27,170,796	3,100,000
2210900 Insurance Costs	40,700,000	31,987,574	(8,712,426)
2211100 Office and General Supplies and Services	15,708,457	19,408,457	3,700,000
2220200 Routine Maintenance - Other Assets	8,739,500	6,239,500	(2,500,000)
2710100 Government Pension and Retirement Benefits	-	7,200,000	7,200,000
3111000 Purchase of Office Furniture and General Equipment	6,806,750	8,806,750	2,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,550,000	3,562,426	1,012,426
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1311000202 Political Parties Fund			
2630100 Current Grants to Government Agencies and other Levels of Government	608,300,000	808,300,000	200,000,000
Change in Gross Expenditure..... Kshs.			200,000,000
Change in Net Expenditure Sub-head..... Kshs			200,000,000
1311000200 Registrar of Political Parties			
Change in Net Expenditure Head..... Kshs			200,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1311 Office of the Registrar of Political Parties KShs.			200,000,000

Vote R1311 Office of the Registrar of Political Parties

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1311 Office of the
Registrar of Political Parties

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	Kshs.		
Total Approved Net Estimates.....	1,260,259,375		
Add Sum now required	200,000,000		
NET TOTAL.....	1,460,259,375		

Vote R1321 Witness Protection Agency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Witness Protection Agency, including general administration, planning and witness protection services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0615000 Witness Protection	813,444,990	-	813,444,990	(22,000,000)	791,444,990	-	791,444,990
TOTAL FOR VOTE R1321 Witness Protection Agency	813,444,990	-	813,444,990	(22,000,000)	791,444,990	-	791,444,990

Vote R1321 Witness Protection Agency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Witness Protection Agency, including general administration, planning and witness protection services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services	813,444,990	-	813,444,990	(22,000,000)	791,444,990	-	791,444,990
TOTAL FOR VOTE R1321 Witness Protection Agency	813,444,990	-	813,444,990	(22,000,000)	791,444,990	-	791,444,990

Vote R1321 Witness Protection Agency

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Witness Protection Agency, including general administration, planning and witness protection services.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services	(22,000,000)	-	(22,000,000)
Total for Vote R1321 Witness Protection Agency	(22,000,000)	-	(22,000,000)

Vote R1321 Witness Protection Agency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1321 Witness Protection Agency

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services.			
1321000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	156,998,695	137,742,653	(19,256,042)
2120100 Employer Contributions to Compulsory National Social Security Schemes	6,307,480	6,036,316	(271,164)
2120300 Employer Contributions to Social Benefit Schemes Outside Government	42,323,537	39,850,743	(2,472,794)
Change in Gross Expenditure..... Kshs.			(22,000,000)
Change in Net Expenditure Sub-head..... Kshs			(22,000,000)
1321000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(22,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1321 Witness Protection Agency KShs.			(22,000,000)
	Kshs.		
Total Approved Net Estimates.....	813,444,990		
Less Amount As Above	(22,000,000)		
NET TOTAL.....	<u>791,444,990</u>		

Vote R1331 State Department for Environment & Climate Change
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the State Department for Environment and Climate Change for Current Expenditure

KShs. 588,894,176

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1002000 Environment Management and Protection	2,416,484,759	902,000,000	1,514,484,759	372,113,648	2,788,598,407	902,000,000	1,886,598,407
1010000 General Administration, Planning and Support Services	709,018,062	-	709,018,062	203,679,728	912,697,790	-	912,697,790
1012000 Meteorological Services	1,024,248,758	16,900,000	1,007,348,758	13,100,800	1,037,349,558	16,900,000	1,020,449,558
TOTAL FOR VOTE R1331 State Department for Environment & Climate Change	4,149,751,579	918,900,000	3,230,851,579	588,894,176	4,738,645,755	918,900,000	3,819,745,755

Vote R1331 State Department for Environment & Climate Change

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the State Department for Environment and Climate Change for Current Expenditure

KShs. 588,894,176

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1331000100 Headquarters Administrative Services	647,837,916	2,000,000	645,837,916	203,679,728	851,517,644	2,000,000	849,517,644
1331000200 National Environmental Complaints Committee (NECC)	136,000,000	-	136,000,000	-	136,000,000	-	136,000,000
1331000300 National Environmental Trust Fund (NETFUND)	160,000,000	-	160,000,000	31,000,000	191,000,000	-	191,000,000
1331000400 Kenya Water Towers Agency	494,000,000	-	494,000,000	-	494,000,000	-	494,000,000
1331000500 National Environment Tribunal	64,000,000	-	64,000,000	-	64,000,000	-	64,000,000
1331000700 Financial Management	42,582,657	-	42,582,657	-	42,582,657	-	42,582,657
1331000800 Central Planning Management Unit	20,597,489	-	20,597,489	-	20,597,489	-	20,597,489
1331000900 Directorate Of Environment	116,484,759	-	116,484,759	66,113,648	182,598,407	-	182,598,407

Vote R1331 State Department for Environment & Climate Change

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the State Department for Environment and Climate Change for Current Expenditure

KShs. 588,894,176

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1331001000 Meteorological Department	1,024,248,758	16,900,000	1,007,348,758	13,100,800	1,037,349,558	16,900,000	1,020,449,558
1331001100 National Environment Management Authority	1,444,000,000	900,000,000	544,000,000	275,000,000	1,719,000,000	900,000,000	819,000,000
TOTAL FOR VOTE R1331 State Department for Environment & Climate Change	4,149,751,579	918,900,000	3,230,851,579	588,894,176	4,738,645,755	918,900,000	3,819,745,755

Vote R1331 State Department for Environment & Climate Change

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the State Department for Environment and Climate Change for Current Expenditure

KShs. 588,894,176

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1331000100 Headquarters Administrative Services	203,679,728	-	203,679,728
1331000300 National Environmental Trust Fund (NETFUND)	31,000,000	-	31,000,000
1331000900 Directorate Of Environment	66,113,648	-	66,113,648
1331001000 Meteorological Department	13,100,800	-	13,100,800
1331001100 National Environment Management Authority	275,000,000	-	275,000,000
Total for Vote R1331 State Department for Environment & Climate Change	588,894,176	-	588,894,176

Vote R1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1331 State Department for
Environment & Climate Change

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1331000100 Headquarters Administrative Services.			
1331000101 Headquarters.			
2110100 Basic Salaries - Permanent Employees	176,059,057	172,958,257	(3,100,800)
2210800 Hospitality Supplies and Services	1,629,500	201,629,500	200,000,000
2710100 Government Pension and Retirement Benefits	15,200,000	21,980,528	6,780,528
Change in Gross Expenditure..... Kshs.			203,679,728
Change in Net Expenditure Sub-head..... Kshs			203,679,728
1331000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			203,679,728
1331000300 National Environmental Trust Fund (NETFUND).			
1331000301 National Environmental Trust Fund (NetFund)			
2630100 Current Grants to Government Agencies and other Levels of Government	160,000,000	191,000,000	31,000,000
Change in Gross Expenditure..... Kshs.			31,000,000
Change in Net Expenditure Sub-head..... Kshs			31,000,000
1331000300 National Environmental Trust Fund (NETFUND)			
Change in Net Expenditure Head..... Kshs			31,000,000
1331000900 Directorate Of Environment.			
1331000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	25,438,344	20,438,344	(5,000,000)
2110300 Personal Allowance - Paid as Part of Salary	16,840,000	13,840,000	(3,000,000)
Change in Gross Expenditure..... Kshs.			(8,000,000)
Change in Net Expenditure Sub-head..... Kshs			(8,000,000)
1331000902 Multilateral Environment Agreements(Meas)			

Vote R1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1331 State Department for
Environment & Climate Change

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	12,628,694	10,628,694	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	6,780,500	6,280,500	(500,000)
2210800 Hospitality Supplies and Services	21,528,364	99,728,364	78,200,000
Change in Gross Expenditure..... Kshs.			75,700,000
Change in Net Expenditure Sub-head..... Kshs			75,700,000
1331000906 Climate Change Secretariat			
2110100 Basic Salaries - Permanent Employees	18,190,098	17,190,098	(1,000,000)
2110300 Personal Allowance - Paid as Part of Salary	6,052,800	5,466,448	(586,352)
Change in Gross Expenditure..... Kshs.			(1,586,352)
Change in Net Expenditure Sub-head..... Kshs			(1,586,352)
1331000900 Directorate Of Environment			
Change in Net Expenditure Head..... Kshs			66,113,648
1331001000 Meteorological Department.			
1331001001 Meteorological Department Hqs			
2110100 Basic Salaries - Permanent Employees	412,869,039	389,901,738	(22,967,301)
2110300 Personal Allowance - Paid as Part of Salary	341,654,669	362,722,770	21,068,101
2211000 Specialised Materials and Supplies	24,205,050	32,205,050	8,000,000
2211300 Other Operating Expenses	16,815,000	23,815,000	7,000,000
Change in Gross Expenditure..... Kshs.			13,100,800
Change in Net Expenditure Sub-head..... Kshs			13,100,800
1331001000 Meteorological Department			
Change in Net Expenditure Head..... Kshs			13,100,800
1331001100 National Environment Management Authority.			
1331001101 Headquarters			

Vote R1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1331 State Department for
Environment & Climate Change

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	1,444,000,000	1,719,000,000	275,000,000
Change in Gross Expenditure..... Kshs.			275,000,000
Change in Net Expenditure Sub-head..... Kshs			275,000,000
1331001100 National Environment Management Authority			
Change in Net Expenditure Head..... Kshs			275,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1331 State Department for Environment & Climate Change KShs.			588,894,176

Kshs.

Total Approved Net Estimates.....

3,230,851,579

Add Sum now required

588,894,176

NET TOTAL.....

3,819,745,755

Vote R1332 State Department for Forestry
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2024 for the State Department for Forestry, for Current Expenditure.

KShs. 2,970,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1018000 Forests Development, Management and Conservation	10,123,368,056	4,550,000,000	5,573,368,056	2,970,000,000	10,119,368,056	1,576,000,000	8,543,368,056
TOTAL FOR VOTE R1332 State Department for Forestry	10,123,368,056	4,550,000,000	5,573,368,056	2,970,000,000	10,119,368,056	1,576,000,000	8,543,368,056

Vote R1332 State Department for Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2024 for the State Department for Forestry, for Current Expenditure.

KShs. 2,970,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332000100 Forestry Conservation	262,368,056	-	262,368,056	38,000,000	300,368,056	-	300,368,056
1332000200 Kenya Forest Service	8,194,000,000	4,474,000,000	3,720,000,000	2,852,000,000	8,072,000,000	1,500,000,000	6,572,000,000
1332000300 Kenya Forestry Research Institute	1,667,000,000	76,000,000	1,591,000,000	80,000,000	1,747,000,000	76,000,000	1,671,000,000
TOTAL FOR VOTE R1332 State Department for Forestry	10,123,368,056	4,550,000,000	5,573,368,056	2,970,000,000	10,119,368,056	1,576,000,000	8,543,368,056

Vote R1332 State Department for Forestry

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

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2024 for the State Department for Forestry, for Current Expenditure.

KShs. 2,970,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1332000100 Forestry Conservation	38,000,000	-	38,000,000
1332000200 Kenya Forest Service	(122,000,000)	(2,974,000,000)	2,852,000,000
1332000300 Kenya Forestry Research Institute	80,000,000	-	80,000,000
Total for Vote R1332 State Department for Forestry	(4,000,000)	(2,974,000,000)	2,970,000,000

Vote R1332 State Department for Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1332 State Department for Forestry

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1332000100 Forestry Conservation.			
1332000101 - Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	73,827,013	81,827,013	8,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,977,900	19,977,900	10,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	10,549,636	15,549,636	5,000,000
2210800 Hospitality Supplies and Services	7,748,366	12,748,366	5,000,000
2211100 Office and General Supplies and Services	9,816,753	14,816,753	5,000,000
2211200 Fuel Oil and Lubricants	3,627,676	6,627,676	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	2,000,000
Change in Gross Expenditure..... Kshs.			38,000,000
Change in Net Expenditure Sub-head..... Kshs			38,000,000
1332000100 Forestry Conservation			
Change in Net Expenditure Head..... Kshs			38,000,000
1332000200 Kenya Forest Service.			
1332000201 Kenya Forest Service - Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	8,194,000,000	8,072,000,000	(122,000,000)
Change in Gross Expenditure..... Kshs.			(122,000,000)
Appropriations in Aid			(2,974,000,000)
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	4,470,000,000	1,496,000,000	(2,974,000,000)
Change in Net Expenditure Sub-head..... Kshs			2,852,000,000
1332000200 Kenya Forest Service			
Change in Net Expenditure Head..... Kshs			2,852,000,000
1332000300 Kenya Forestry Research Institute.			

Vote R1332 State Department for Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1332 State Department for Forestry

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1332000301 Kenya Forestry Research Institute - Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,667,000,000	1,747,000,000	80,000,000
Change in Gross Expenditure..... Kshs.			80,000,000
Change in Net Expenditure Sub-head..... Kshs			80,000,000
1332000300 Kenya Forestry Research Institute			
Change in Net Expenditure Head..... Kshs			80,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1332 State Department for Forestry KShs.			2,970,000,000

Kshs.

Total Approved Net Estimates.....

5,573,368,056

Add Sum now required

2,970,000,000

NET TOTAL.....

8,543,368,056

Vote R2011 Kenya National Commission on Human Rights
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0616000 Protection and Promotion of Human Rights	539,796,436	-	539,796,436	-	539,796,436	-	539,796,436
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	539,796,436	-	539,796,436	-	539,796,436	-	539,796,436

Vote R2011 Kenya National Commission on Human Rights

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights	539,796,436	-	539,796,436	-	539,796,436	-	539,796,436
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	539,796,436	-	539,796,436	-	539,796,436	-	539,796,436

Vote R2011 Kenya National Commission on Human Rights

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights	-	-	-
Total for Vote R2011 Kenya National Commission on Human Rights	-	-	-

Vote R2011 Kenya National Commission on Human Rights

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2011 Kenya National Commission on Human Rights

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights.			
2011000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	236,507,533	226,507,533	(10,000,000)
2110200 Basic Wages - Temporary Employees	56,807,154	51,807,154	(5,000,000)
2210200 Communication, Supplies and Services	9,410,000	14,896,195	5,486,195
2710100 Government Pension and Retirement Benefits	13,303,997	22,817,802	9,513,805
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
2011000100 Kenya National Commission on Human Rights			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 2011 Kenya National Commission on Human Rights KShs.			-
	Kshs.		
Total Approved Net Estimates.....	539,796,436		
NET TOTAL.....	539,796,436		

Vote R2021 National Land Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0119000 Land Administration and Management	1,489,920,234	-	1,489,920,234	(7,061,759)	1,482,858,475	-	1,482,858,475
TOTAL FOR VOTE R2021 National Land Commission	1,489,920,234	-	1,489,920,234	(7,061,759)	1,482,858,475	-	1,482,858,475

Vote R2021 National Land Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2021000100 National Land Commission	1,489,920,234	-	1,489,920,234	(7,061,759)	1,482,858,475	-	1,482,858,475
TOTAL FOR VOTE R2021 National Land Commission	1,489,920,234	-	1,489,920,234	(7,061,759)	1,482,858,475	-	1,482,858,475

Vote R2021 National Land Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2021000100 National Land Commission	(7,061,759)	-	(7,061,759)
Total for Vote R2021 National Land Commission	(7,061,759)	-	(7,061,759)

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2021000100 National Land Commission.			
2021000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	77,296,964	77,196,964	(100,000)
2211300 Other Operating Expenses	10,386,216	17,486,216	7,100,000
2710100 Government Pension and Retirement Benefits	-	28,953,018	28,953,018
Change in Gross Expenditure..... Kshs.			35,953,018
Change in Net Expenditure Sub-head..... Kshs			35,953,018
2021000104 Land Administration and Management			
2110100 Basic Salaries - Permanent Employees	71,938,607	67,938,607	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	22,103,471	21,103,471	(1,000,000)
Change in Gross Expenditure..... Kshs.			(5,000,000)
Change in Net Expenditure Sub-head..... Kshs			(5,000,000)
2021000114 Corporate Communication			
2110100 Basic Salaries - Permanent Employees	16,334,092	13,334,092	(3,000,000)
Change in Gross Expenditure..... Kshs.			(3,000,000)
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
2021000115 Information Communication and Technology			
2110100 Basic Salaries - Permanent Employees	13,708,287	9,608,287	(4,100,000)
Change in Gross Expenditure..... Kshs.			(4,100,000)
Change in Net Expenditure Sub-head..... Kshs			(4,100,000)
2021000116 County Coordination Offices			
2110100 Basic Salaries - Permanent Employees	277,134,621	246,219,844	(30,914,777)
Change in Gross Expenditure..... Kshs.			(30,914,777)
Change in Net Expenditure Sub-head..... Kshs			(30,914,777)
2021000100 National Land Commission			

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(7,061,759)
CHANGE IN NET EXPENDITURE FOR VOTE 2021 National Land Commission KShs.			(7,061,759)

	Kshs.
Total Approved Net Estimates.....	1,489,920,234
Less Amount As Above	(7,061,759)
NET TOTAL.....	<u>1,482,858,475</u>

Vote R2031 Independent Electoral and Boundaries Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Independent Electoral and Boundaries Commission, including general administration and planning, by-elections and field services.

KShs. 25,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0617000 Management of Electoral Processes	4,664,185,069	-	4,664,185,069	(26,934,433)	4,637,250,636	-	4,637,250,636
0618000 Delimitation of Electoral Boundaries	9,825,845	-	9,825,845	51,934,433	61,760,278	-	61,760,278
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	4,674,010,914	-	4,674,010,914	25,000,000	4,699,010,914	-	4,699,010,914

Vote R2031 Independent Electoral and Boundaries Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Independent Electoral and Boundaries Commission, including general administration and planning, by-elections and field services.

KShs. 25,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2031000100 Secretariat	1,569,974,530	-	1,569,974,530	128,213,997	1,698,188,527	-	1,698,188,527
2031000200 Information Communication Technology Unit	615,160,297	-	615,160,297	(71,951,097)	543,209,200	-	543,209,200
2031000500 Planning and Research Unit	22,904,383	-	22,904,383	2,765,422	25,669,805	-	25,669,805
2031000600 Finance Management Services	58,738,342	-	58,738,342	33,000	58,771,342	-	58,771,342
2031000700 Voter Education	35,456,313	-	35,456,313	147,939	35,604,252	-	35,604,252
2031000800 Voter Registration	44,334,559	-	44,334,559	-	44,334,559	-	44,334,559
2031000900 Risk and Compliance	40,166,272	-	40,166,272	-	40,166,272	-	40,166,272
2031001000 Legal and Public Affairs	180,293,186	-	180,293,186	3,954,970	184,248,156	-	184,248,156

Vote R2031 Independent Electoral and Boundaries Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Independent Electoral and Boundaries Commission, including general administration and planning, by-elections and field services.

KShs. 25,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
2031001100 Political Parties Liaison Office	10,766,097	-	10,766,097	1,882,323	12,648,420	-	12,648,420
2031001200 Regional Election Coordination Services	2,024,925,833	-	2,024,925,833	(91,980,987)	1,932,944,846	-	1,932,944,846
2031001300 Delimitation of Boundaries	9,825,845	-	9,825,845	51,934,433	61,760,278	-	61,760,278
2031001400 Supply Chain Management Services	61,465,257	-	61,465,257	-	61,465,257	-	61,465,257
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	4,674,010,914	-	4,674,010,914	25,000,000	4,699,010,914	-	4,699,010,914

Vote R2031 Independent Electoral and Boundaries Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Independent Electoral and Boundaries Commission, including general administration and planning, by-elections and field services.

KShs. 25,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2031000100 Secretariat	128,213,997	-	128,213,997
2031000200 Information Communication Technology Unit	(71,951,097)	-	(71,951,097)
2031000500 Planning and Research Unit	2,765,422	-	2,765,422
2031000600 Finance Management Services	33,000	-	33,000
2031000700 Voter Education	147,939	-	147,939
2031001000 Legal and Public Affairs	3,954,970	-	3,954,970
2031001100 Political Parties Liaison Office	1,882,323	-	1,882,323
2031001200 Regional Election Coordination Services	(91,980,987)	-	(91,980,987)
2031001300 Delimitation of Boundaries	51,934,433	-	51,934,433
Total for Vote R2031 Independent Electoral and Boundaries Commission	25,000,000	-	25,000,000

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2031000100 Secretariat.			
2031000101 Headquarters			
2120100 Employer Contributions to Compulsory National Social Security Schemes	215,753,824	204,459,244	(11,294,580)
2210800 Hospitality Supplies and Services	6,643,900	9,001,433	2,357,533
2210900 Insurance Costs	297,000,000	284,020,000	(12,980,000)
2211200 Fuel Oil and Lubricants	28,570,000	50,048,348	21,478,348
2220200 Routine Maintenance - Other Assets	750,000	2,135,115	1,385,115
2710100 Government Pension and Retirement Benefits	17,600,432	27,383,498	9,783,066
3111000 Purchase of Office Furniture and General Equipment	250,000	5,749,300	5,499,300
4110400 Domestic Loans to Individuals and Households	4,000,000	3,000,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			15,228,782
Change in Net Expenditure Sub-head..... Kshs			15,228,782
2031000106 General and By-elections			
2110200 Basic Wages - Temporary Employees	200,000	12,187,779	11,987,779
2210600 Rentals of Produced Assets	550,000,000	650,000,000	100,000,000
2211000 Specialised Materials and Supplies	350,000	1,347,436	997,436
Change in Gross Expenditure..... Kshs.			112,985,215
Change in Net Expenditure Sub-head..... Kshs			112,985,215
2031000100 Secretariat			
Change in Net Expenditure Head..... Kshs			128,213,997
2031000200 Information Communication Technology Unit.			
2031000201 Headquarters-Information Communication Technology Unit			
2210600 Rentals of Produced Assets	20,000,000	48,035,285	28,035,285

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	10,000,000	28,500,000	18,500,000
2220200 Routine Maintenance - Other Assets	419,471,360	300,984,978	(118,486,382)
Change in Gross Expenditure..... Kshs.			(71,951,097)
Change in Net Expenditure Sub-head..... Kshs			(71,951,097)
2031000200 Information Communication Technology Unit			
Change in Net Expenditure Head..... Kshs			(71,951,097)
2031000500 Planning and Research Unit.			
2031000501 Headquarters-Planning and Research Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,361,680	3,938,016	576,336
2211300 Other Operating Expenses	-	2,189,086	2,189,086
Change in Gross Expenditure..... Kshs.			2,765,422
Change in Net Expenditure Sub-head..... Kshs			2,765,422
2031000500 Planning and Research Unit			
Change in Net Expenditure Head..... Kshs			2,765,422
2031000600 Finance Management Services.			
2031000601 Headquarters-Finance Management Services			
3111000 Purchase of Office Furniture and General Equipment	-	33,000	33,000
Change in Gross Expenditure..... Kshs.			33,000
Change in Net Expenditure Sub-head..... Kshs			33,000
2031000600 Finance Management Services			
Change in Net Expenditure Head..... Kshs			33,000
2031000700 Voter Education.			
2031000701 Headquarters-Voter Education			

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,100,139	5,236,878	136,739
2210500 Printing , Advertising and Information Supplies and Services	3,171,800	3,183,000	11,200
Change in Gross Expenditure..... Kshs.			147,939
Change in Net Expenditure Sub-head..... Kshs			147,939
2031000700 Voter Education			
Change in Net Expenditure Head..... Kshs			147,939
2031001000 Legal and Public Affairs.			
2031001001 Headquarters-Legal and Public Affairs			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,029,778	4,160,278	130,500
2211300 Other Operating Expenses	121,585,033	125,409,503	3,824,470
Change in Gross Expenditure..... Kshs.			3,954,970
Change in Net Expenditure Sub-head..... Kshs			3,954,970
2031001000 Legal and Public Affairs			
Change in Net Expenditure Head..... Kshs			3,954,970
2031001100 Political Parties Liaison Office.			
2031001101 Headquarters-Political Parties Liaison Office			
2210400 Foreign Travel and Subsistence, and other transportation costs	2,183,450	4,065,773	1,882,323
Change in Gross Expenditure..... Kshs.			1,882,323
Change in Net Expenditure Sub-head..... Kshs			1,882,323
2031001100 Political Parties Liaison Office			
Change in Net Expenditure Head..... Kshs			1,882,323
2031001200 Regional Election Coordination Services.			
2031001201 Headquarters			

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	953,585,259	940,985,026	(12,600,233)
2110300 Personal Allowance - Paid as Part of Salary	772,819,292	693,438,538	(79,380,754)
Change in Gross Expenditure..... Kshs.			(91,980,987)
Change in Net Expenditure Sub-head..... Kshs			(91,980,987)
2031001200 Regional Election Coordination Services			
Change in Net Expenditure Head..... Kshs			(91,980,987)
2031001300 Delimitation of Boundaries.			
2031001301 Delimitation of Boundaries - Headquarters			
2110100 Basic Salaries - Permanent Employees	8,205,845	14,265,085	6,059,240
2110200 Basic Wages - Temporary Employees	-	5,323,548	5,323,548
2110300 Personal Allowance - Paid as Part of Salary	1,620,000	6,525,000	4,905,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	30,160,200	30,160,200
2210700 Training Expenses	-	3,105,117	3,105,117
2211200 Fuel Oil and Lubricants	-	2,381,328	2,381,328
Change in Gross Expenditure..... Kshs.			51,934,433
Change in Net Expenditure Sub-head..... Kshs			51,934,433
2031001300 Delimitation of Boundaries			
Change in Net Expenditure Head..... Kshs			51,934,433
CHANGE IN NET EXPENDITURE FOR VOTE 2031 Independent Electoral and Boundaries Commission KShs.			25,000,000

Kshs.

Total Approved Net Estimates.....

4,674,010,914

Add Sum now required

25,000,000

NET TOTAL.....

4,699,010,914

Vote R2041 Parliamentary Service Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the Parliamentary Service Commission for Current Expenditure

KShs. 180,130,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0765000 General Administration Planning and Support Services	877,000,000	-	877,000,000	183,475,000	1,060,475,000	-	1,060,475,000
0766000 Human Resources Management and Development	40,000,000	-	40,000,000	(3,345,000)	36,655,000	-	36,655,000
TOTAL FOR VOTE R2041 Parliamentary Service Commission	917,000,000	-	917,000,000	180,130,000	1,097,130,000	-	1,097,130,000

Vote R2041 Parliamentary Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the Parliamentary Service Commission for Current Expenditure

KShs. 180,130,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2041000700 Headquarters	835,400,000	-	835,400,000	180,910,330	1,016,310,330	-	1,016,310,330
2041000800 Public Participation and Outreach	11,100,000	-	11,100,000	1,933,020	13,033,020	-	13,033,020
2041000900 Diplomacy and Parliamentary Democracy	5,500,000	-	5,500,000	-	5,500,000	-	5,500,000
2041001000 Internal Audit Services	25,000,000	-	25,000,000	631,650	25,631,650	-	25,631,650
2041001100 Human Resources Department	40,000,000	-	40,000,000	(3,345,000)	36,655,000	-	36,655,000
TOTAL FOR VOTE R2041 Parliamentary Service Commission	917,000,000	-	917,000,000	180,130,000	1,097,130,000	-	1,097,130,000

Vote R2041 Parliamentary Service Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the Parliamentary Service Commission for Current Expenditure

KShs. 180,130,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2041000700 Headquarters	180,910,330	-	180,910,330
2041000800 Public Participation and Outreach	1,933,020	-	1,933,020
2041001000 Internal Audit Services	631,650	-	631,650
2041001100 Human Resources Department	(3,345,000)	-	(3,345,000)
Total for Vote R2041 Parliamentary Service Commission	180,130,000	-	180,130,000

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2041000700 Headquarters.			
2041000701 Office of the Secretary			
2110300 Personal Allowance - Paid as Part of Salary	385,912,800	445,912,800	60,000,000
2210100 Utilities Supplies and Services	500,000	50,000	(450,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,054,070	25,117,191	13,063,121
2210400 Foreign Travel and Subsistence, and other transportation costs	12,000,000	43,741,598	31,741,598
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,654,612	654,612
2210700 Training Expenses	7,300,000	15,377,099	8,077,099
2210800 Hospitality Supplies and Services	1,000,000	4,300,000	3,300,000
2210900 Insurance Costs	1,000,000	100,000	(900,000)
2211100 Office and General Supplies and Services	1,000,000	6,170,500	5,170,500
2211200 Fuel Oil and Lubricants	8,100,000	13,100,000	5,000,000
2211300 Other Operating Expenses	3,200,000	1,570,000	(1,630,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,500,000	13,500,000	5,000,000
2220200 Routine Maintenance - Other Assets	1,500,000	800,000	(700,000)
3110300 Refurbishment of Buildings	2,000,000	1,500,000	(500,000)
3110700 Purchase of Vehicles and Other Transport Equipment	40,000,000	45,000,000	5,000,000
3111000 Purchase of Office Furniture and General Equipment	2,500,000	1,940,000	(560,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	600,000	(400,000)
Change in Gross Expenditure..... Kshs.			131,866,930
Change in Net Expenditure Sub-head..... Kshs			131,866,930
2041000702 Office of the Chairman			
2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	2,550,000	50,000
2210500 Printing , Advertising and Information Supplies and Services	600,000	1,542,500	942,500

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			992,500
Change in Net Expenditure Sub-head..... Kshs			992,500
2041000703 Statutory and Administrative Committees			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	10,878,445	7,878,445
Change in Gross Expenditure..... Kshs.			7,878,445
Change in Net Expenditure Sub-head..... Kshs			7,878,445
2041000704 Commission Committees			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,000,000	17,432,650	3,432,650
2210400 Foreign Travel and Subsistence, and other transportation costs	56,000,000	92,739,805	36,739,805
Change in Gross Expenditure..... Kshs.			40,172,455
Change in Net Expenditure Sub-head..... Kshs			40,172,455
2041000700 Headquarters			
Change in Net Expenditure Head..... Kshs			180,910,330
2041000800 Public Participation and Outreach.			
2041000801 Public Participation and Outreach - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	4,933,020	1,933,020
Change in Gross Expenditure..... Kshs.			1,933,020
Change in Net Expenditure Sub-head..... Kshs			1,933,020
2041000800 Public Participation and Outreach			
Change in Net Expenditure Head..... Kshs			1,933,020
2041001000 Internal Audit Services.			
2041001001 Internal Audit Services - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	8,631,650	631,650
Change in Gross Expenditure..... Kshs.			631,650

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			631,650
2041001000 Internal Audit Services			
Change in Net Expenditure Head..... Kshs			631,650
2041001100 Human Resources Department.			
2041001101 Recruitment and Selection			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	5,105,000	1,105,000
2210500 Printing , Advertising and Information Supplies and Services	3,600,000	2,100,000	(1,500,000)
Change in Gross Expenditure..... Kshs.			(395,000)
Change in Net Expenditure Sub-head..... Kshs			(395,000)
2041001102 Human Resources Development			
2210500 Printing , Advertising and Information Supplies and Services	3,600,000	2,100,000	(1,500,000)
2210700 Training Expenses	3,000,000	2,250,000	(750,000)
2210800 Hospitality Supplies and Services	3,600,000	2,900,000	(700,000)
Change in Gross Expenditure..... Kshs.			(2,950,000)
Change in Net Expenditure Sub-head..... Kshs			(2,950,000)
2041001100 Human Resources Department			
Change in Net Expenditure Head..... Kshs			(3,345,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2041 Parliamentary Service Commission KShs.			180,130,000
	Kshs.		
Total Approved Net Estimates.....	917,000,000		
Add Sum now required	180,130,000		
NET TOTAL.....	<u>1,097,130,000</u>		

Vote R2042 National Assembly

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the National Assembly for Current Expenditure

KShs. 224,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0721000 National Legislation, Representation and Oversight	24,712,000,000	5,000,000	24,707,000,000	224,000,000	24,936,000,000	5,000,000	24,931,000,000
TOTAL FOR VOTE R2042 National Assembly	24,712,000,000	5,000,000	24,707,000,000	224,000,000	24,936,000,000	5,000,000	24,931,000,000

Vote R2042 National Assembly

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the National Assembly for Current Expenditure

KShs. 224,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2042000100 Office of The Clerk	4,582,177,810	5,000,000	4,577,177,810	615,000,000	5,197,177,810	5,000,000	5,192,177,810
2042000200 Legislature	18,227,822,190	-	18,227,822,190	(391,000,000)	17,836,822,190	-	17,836,822,190
2042000300 Departmental Committees	951,000,000	-	951,000,000	-	951,000,000	-	951,000,000
2042000400 Audit, Appropriations & Other Select Committees	951,000,000	-	951,000,000	-	951,000,000	-	951,000,000
TOTAL FOR VOTE R2042 National Assembly	24,712,000,000	5,000,000	24,707,000,000	224,000,000	24,936,000,000	5,000,000	24,931,000,000

Vote R2042 National Assembly

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

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the National Assembly for Current Expenditure

KShs. 224,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2042000100 Office of The Clerk	615,000,000	-	615,000,000
2042000200 Legislature	(391,000,000)	-	(391,000,000)
Total for Vote R2042 National Assembly	224,000,000	-	224,000,000

Vote R2042 National Assembly

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2042000100 Office of The Clerk.			
2042000101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,089,704	264,089,704	200,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	101,916,384	361,916,384	260,000,000
2210700 Training Expenses	30,500,000	75,500,000	45,000,000
2210800 Hospitality Supplies and Services	65,000,000	70,000,000	5,000,000
Change in Gross Expenditure..... Kshs.			510,000,000
Change in Net Expenditure Sub-head..... Kshs			510,000,000
2042000102 'Outreach, Wellness and Sports'			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	70,000,000	50,000,000	(20,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	150,000,000	275,000,000	125,000,000
Change in Gross Expenditure..... Kshs.			105,000,000
Change in Net Expenditure Sub-head..... Kshs			105,000,000
2042000100 Office of The Clerk			
Change in Net Expenditure Head..... Kshs			615,000,000
2042000200 Legislature.			
2042000201 Legislative Services			
2110300 Personal Allowance - Paid as Part of Salary	4,052,279,500	3,612,279,500	(440,000,000)
2110400 Personal Allowances paid as Reimbursements	242,060,000	82,060,000	(160,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,630,000,000	3,495,000,000	(135,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	124,500,000	664,500,000	540,000,000
Change in Gross Expenditure..... Kshs.			(195,000,000)
Change in Net Expenditure Sub-head..... Kshs			(195,000,000)
2042000205 Constituency Services			

Vote R2042 National Assembly

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	4,718,182,290	4,618,182,290	(100,000,000)
2211300 Other Operating Expenses	2,829,000,000	2,733,000,000	(96,000,000)
Change in Gross Expenditure..... Kshs.			(196,000,000)
Change in Net Expenditure Sub-head..... Kshs			(196,000,000)
2042000200 Legislature			
Change in Net Expenditure Head..... Kshs			(391,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2042 National Assembly KShs.			224,000,000

Kshs.

Total Approved Net Estimates.....	24,707,000,000
Add Sum now required	224,000,000
NET TOTAL.....	<u><u>24,931,000,000</u></u>

Vote R2043 Parliamentary Joint Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the Parliamentary Joint Services for Current Expenditure

KShs. 45,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0723000 General Administration, Planning and Support Services	6,147,811,050	4,000,000	6,143,811,050	51,000,000	6,198,811,050	4,000,000	6,194,811,050
0746000 Legislative Training Research & Knowledge Management	197,188,950	20,000,000	177,188,950	(6,000,000)	191,188,950	20,000,000	171,188,950
TOTAL FOR VOTE R2043 Parliamentary Joint Services	6,345,000,000	24,000,000	6,321,000,000	45,000,000	6,390,000,000	24,000,000	6,366,000,000

Vote R2043 Parliamentary Joint Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the Parliamentary Joint Services for Current Expenditure

KShs. 45,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2043000100 Joint Services	6,147,811,050	4,000,000	6,143,811,050	51,000,000	6,198,811,050	4,000,000	6,194,811,050
2043000200 Centre for Parliamentary Studies and Training	197,188,950	20,000,000	177,188,950	(6,000,000)	191,188,950	20,000,000	171,188,950
TOTAL FOR VOTE R2043 Parliamentary Joint Services	6,345,000,000	24,000,000	6,321,000,000	45,000,000	6,390,000,000	24,000,000	6,366,000,000

Vote R2043 Parliamentary Joint Services

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the Parliamentary Joint Services for Current Expenditure

KShs. 45,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2043000100 Joint Services	51,000,000	-	51,000,000
2043000200 Centre for Parliamentary Studies and Training	(6,000,000)	-	(6,000,000)
Total for Vote R2043 Parliamentary Joint Services	45,000,000	-	45,000,000

Vote R2043 Parliamentary Joint Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2043000100 Joint Services.			
2043000101 Office of the Director General			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	58,950,000	53,950,000	(5,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	107,250,000	142,250,000	35,000,000
2210700 Training Expenses	37,000,000	62,000,000	25,000,000
2211000 Specialised Materials and Supplies	5,500,000	4,000,000	(1,500,000)
2211300 Other Operating Expenses	46,500,000	36,500,000	(10,000,000)
3111000 Purchase of Office Furniture and General Equipment	22,500,000	16,500,000	(6,000,000)
Change in Gross Expenditure..... Kshs.			37,500,000
Change in Net Expenditure Sub-head..... Kshs			37,500,000
2043000103 Finance Management Services			
2210200 Communication, Supplies and Services	35,680,000	25,680,000	(10,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	95,500,000	108,500,000	13,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	81,000,000	146,000,000	65,000,000
2210700 Training Expenses	40,000,000	55,000,000	15,000,000
2210900 Insurance Costs	485,031,036	457,031,036	(28,000,000)
2211000 Specialised Materials and Supplies	4,500,000	1,500,000	(3,000,000)
2211300 Other Operating Expenses	47,500,000	40,500,000	(7,000,000)
Change in Gross Expenditure..... Kshs.			45,000,000
Change in Net Expenditure Sub-head..... Kshs			45,000,000
2043000104 Policy and Research Services			
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	500,000	(4,500,000)
2211300 Other Operating Expenses	5,000,000	100,000	(4,900,000)
Change in Gross Expenditure..... Kshs.			(9,400,000)

Vote R2043 Parliamentary Joint Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(9,400,000)
2043000105 Administrative Services			
2211000 Specialised Materials and Supplies	10,000,000	6,900,000	(3,100,000)
2211300 Other Operating Expenses	565,000,000	602,000,000	37,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,600,000	8,600,000	(4,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	(10,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	10,000,000	(5,000,000)
Change in Gross Expenditure..... Kshs.			14,900,000
Change in Net Expenditure Sub-head..... Kshs			14,900,000
2043000106 Litigation and Compliance Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	18,000,000	(2,000,000)
2211000 Specialised Materials and Supplies	1,000,000	-	(1,000,000)
2211300 Other Operating Expenses	6,500,000	2,500,000	(4,000,000)
Change in Gross Expenditure..... Kshs.			(7,000,000)
Change in Net Expenditure Sub-head..... Kshs			(7,000,000)
2043000107 Outreach, Wellness and Sports			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,340,000	19,340,000	(12,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	42,150,000	59,150,000	17,000,000
2210800 Hospitality Supplies and Services	3,000,000	2,000,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			4,000,000
Change in Net Expenditure Sub-head..... Kshs			4,000,000
2043000108 Maintenance and Estate Management			
2210100 Utilities Supplies and Services	70,000,000	74,000,000	4,000,000
2211000 Specialised Materials and Supplies	1,000,000	-	(1,000,000)
2211200 Fuel Oil and Lubricants	5,000,000	2,500,000	(2,500,000)

Vote R2043 Parliamentary Joint Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			500,000
Change in Net Expenditure Sub-head..... Kshs			500,000
2043000109 Safety and Security Department			
2211100 Office and General Supplies and Services	3,375,000	2,375,000	(1,000,000)
2211300 Other Operating Expenses	105,500,000	100,500,000	(5,000,000)
Change in Gross Expenditure..... Kshs.			(6,000,000)
Change in Net Expenditure Sub-head..... Kshs			(6,000,000)
2043000110 Library and ICT Services			
2210500 Printing , Advertising and Information Supplies and Services	48,325,000	33,825,000	(14,500,000)
2211000 Specialised Materials and Supplies	29,539,495	24,539,495	(5,000,000)
2211300 Other Operating Expenses	310,000,000	306,000,000	(4,000,000)
3111000 Purchase of Office Furniture and General Equipment	35,600,000	30,600,000	(5,000,000)
Change in Gross Expenditure..... Kshs.			(28,500,000)
Change in Net Expenditure Sub-head..... Kshs			(28,500,000)
2043000100 Joint Services			
Change in Net Expenditure Head..... Kshs			51,000,000
2043000200 Centre for Parliamentary Studies and Training.			
2043000201 Centre for Parliamentary Studies and Training - HQ			
3110700 Purchase of Vehicles and Other Transport Equipment	11,500,000	7,500,000	(4,000,000)
Change in Gross Expenditure..... Kshs.			(4,000,000)
Change in Net Expenditure Sub-head..... Kshs			(4,000,000)
2043000202 Curriculum, Training and Knowledge Management			
2211300 Other Operating Expenses	2,000,000	-	(2,000,000)
Change in Gross Expenditure..... Kshs.			(2,000,000)

Vote R2043 Parliamentary Joint Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
2043000200 Centre for Parliamentary Studies and Training			
Change in Net Expenditure Head..... Kshs			(6,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2043 Parliamentary Joint Services KShs.			45,000,000

Kshs.

Total Approved Net Estimates.....

6,321,000,000

Add Sum now required

45,000,000

NET TOTAL.....

6,366,000,000

Vote R2044 Senate

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the Senate for Current Expenditure

KShs. 201,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0723000 General Administration, Planning and Support Services	-	-	-	50,000,000	50,000,000	-	50,000,000
0767000 Senate Legislation and Oversight	3,073,650,000	-	3,073,650,000	38,500,000	3,112,150,000	-	3,112,150,000
0768000 Senate Representation, Liaison & Intergovernmental Relations	1,796,199,100	-	1,796,199,100	140,500,000	1,936,699,100	-	1,936,699,100
0769000 General Administration Planning and Support Services	2,333,150,900	1,000,000	2,332,150,900	(28,000,000)	2,305,150,900	1,000,000	2,304,150,900
TOTAL FOR VOTE R2044 Senate	7,203,000,000	1,000,000	7,202,000,000	201,000,000	7,404,000,000	1,000,000	7,403,000,000

Vote R2044 Senate

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the Senate for Current Expenditure

KShs. 201,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2044000100 Legislative and Procedural Services	2,485,150,000	-	2,485,150,000	(40,000,000)	2,445,150,000	-	2,445,150,000
2044000200 Committee Services	431,000,000	-	431,000,000	85,000,000	516,000,000	-	516,000,000
2044000300 Legislative Support Services	157,500,000	-	157,500,000	(6,500,000)	151,000,000	-	151,000,000
2044000400 County Offices	1,715,199,100	-	1,715,199,100	66,000,000	1,781,199,100	-	1,781,199,100
2044000500 Senate Liaison Office	81,000,000	-	81,000,000	74,500,000	155,500,000	-	155,500,000
2044000600 Office of the Clerk	2,119,600,900	-	2,119,600,900	38,500,000	2,158,100,900	-	2,158,100,900
2044000700 Headquarters Administration and Planning	213,550,000	1,000,000	212,550,000	(16,500,000)	197,050,000	1,000,000	196,050,000
TOTAL FOR VOTE R2044 Senate	7,203,000,000	1,000,000	7,202,000,000	201,000,000	7,404,000,000	1,000,000	7,403,000,000

Vote R2044 Senate

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

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the Senate for Current Expenditure

KShs. 201,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2044000100 Legislative and Procedural Services	(40,000,000)	-	(40,000,000)
2044000200 Committee Services	85,000,000	-	85,000,000
2044000300 Legislative Support Services	(6,500,000)	-	(6,500,000)
2044000400 County Offices	66,000,000	-	66,000,000
2044000500 Senate Liaison Office	74,500,000	-	74,500,000
2044000600 Office of the Clerk	38,500,000	-	38,500,000
2044000700 Headquarters Administration and Planning	(16,500,000)	-	(16,500,000)
Total for Vote R2044 Senate	201,000,000	-	201,000,000

Vote R2044 Senate

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2044 Senate

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2044000100 Legislative and Procedural Services.			
2044000101 Legislative and Procedural Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	850,000,000	810,000,000	(40,000,000)
Change in Gross Expenditure..... Kshs.			(40,000,000)
Change in Net Expenditure Sub-head..... Kshs			(40,000,000)
2044000100 Legislative and Procedural Services			
Change in Net Expenditure Head..... Kshs			(40,000,000)
2044000200 Committee Services.			
2044000201 Socio-Economic Committtees			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,000,000	90,000,000	30,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	85,000,000	95,000,000	10,000,000
2210700 Training Expenses	7,500,000	12,500,000	5,000,000
Change in Gross Expenditure..... Kshs.			45,000,000
Change in Net Expenditure Sub-head..... Kshs			45,000,000
2044000202 Governance and Accountability Committees			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,000,000	90,000,000	30,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	85,000,000	95,000,000	10,000,000
Change in Gross Expenditure..... Kshs.			40,000,000
Change in Net Expenditure Sub-head..... Kshs			40,000,000
2044000200 Committee Services			
Change in Net Expenditure Head..... Kshs			85,000,000
2044000300 Legislative Support Services.			
2044000302 Sergeant-At-Arms			

Vote R2044 Senate

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2044 Senate

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	6,500,000	5,000,000	(1,500,000)
2220200 Routine Maintenance - Other Assets	20,000,000	16,000,000	(4,000,000)
Change in Gross Expenditure..... Kshs.			(5,500,000)
Change in Net Expenditure Sub-head..... Kshs			(5,500,000)
2044000303 Hansard and Audio Services			
2210700 Training Expenses	10,000,000	9,000,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
2044000300 Legislative Support Services			
Change in Net Expenditure Head..... Kshs			(6,500,000)
2044000400 County Offices.			
2044000401 County Offices			
2211300 Other Operating Expenses	720,796,222	786,796,222	66,000,000
Change in Gross Expenditure..... Kshs.			66,000,000
Change in Net Expenditure Sub-head..... Kshs			66,000,000
2044000400 County Offices			
Change in Net Expenditure Head..... Kshs			66,000,000
2044000500 Senate Liaison Office.			
2044000501 Senate Liaison Office			
2210700 Training Expenses	10,000,000	8,000,000	(2,000,000)
Change in Gross Expenditure..... Kshs.			(2,000,000)
Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
2044000502 Outreach, Wellness and Sports			
2210400 Foreign Travel and Subsistence, and other transportation costs	25,000,000	102,500,000	77,500,000

Vote R2044 Senate

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2044 Senate

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	500,000	(500,000)
2210700 Training Expenses	2,000,000	1,500,000	(500,000)
Change in Gross Expenditure..... Kshs.			76,500,000
Change in Net Expenditure Sub-head..... Kshs			76,500,000
2044000500 Senate Liaison Office			
Change in Net Expenditure Head..... Kshs			74,500,000
2044000600 Office of the Clerk.			
2044000601 Office of the Clerk			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000,000	61,000,000	11,000,000
2210700 Training Expenses	40,000,000	61,000,000	21,000,000
2210800 Hospitality Supplies and Services	11,500,000	18,500,000	7,000,000
2211000 Specialised Materials and Supplies	20,000,000	14,000,000	(6,000,000)
2211100 Office and General Supplies and Services	12,700,000	23,700,000	11,000,000
3111000 Purchase of Office Furniture and General Equipment	20,000,000	14,500,000	(5,500,000)
Change in Gross Expenditure..... Kshs.			38,500,000
Change in Net Expenditure Sub-head..... Kshs			38,500,000
2044000600 Office of the Clerk			
Change in Net Expenditure Head..... Kshs			38,500,000
2044000700 Headquarters Administration and Planning.			
2044000702 Litigation and Compliance Services			
2210800 Hospitality Supplies and Services	2,250,000	1,850,000	(400,000)
Change in Gross Expenditure..... Kshs.			(400,000)
Change in Net Expenditure Sub-head..... Kshs			(400,000)
2044000703 Maintenance and Estate Management			

Vote R2044 Senate

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2044 Senate

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	5,000,000	2,500,000	(2,500,000)
2210800 Hospitality Supplies and Services	2,000,000	1,000,000	(1,000,000)
2211200 Fuel Oil and Lubricants	3,000,000	2,000,000	(1,000,000)
2211300 Other Operating Expenses	5,000,000	4,500,000	(500,000)
Change in Gross Expenditure..... Kshs.			(5,000,000)
Change in Net Expenditure Sub-head..... Kshs			(5,000,000)
2044000704 Policy, ICT and Research Services			
2210500 Printing , Advertising and Information Supplies and Services	5,500,000	3,900,000	(1,600,000)
2210700 Training Expenses	10,000,000	5,500,000	(4,500,000)
2210800 Hospitality Supplies and Services	3,000,000	1,500,000	(1,500,000)
2211000 Specialised Materials and Supplies	3,000,000	2,000,000	(1,000,000)
2211100 Office and General Supplies and Services	2,000,000	1,500,000	(500,000)
2220200 Routine Maintenance - Other Assets	3,000,000	2,000,000	(1,000,000)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,000,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(11,100,000)
Change in Net Expenditure Sub-head..... Kshs			(11,100,000)
2044000700 Headquarters Administration and Planning			
Change in Net Expenditure Head..... Kshs			(16,500,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2044 Senate KShs.			201,000,000

Kshs.

Total Approved Net Estimates.....

7,202,000,000

Add Sum now required

201,000,000

NET TOTAL.....

7,403,000,000

Vote R2051 Judicial Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0619000 Judicial Oversight	896,600,000	-	896,600,000	-	896,600,000	-	896,600,000
TOTAL FOR VOTE R2051 Judicial Service Commission	896,600,000	-	896,600,000	-	896,600,000	-	896,600,000

Vote R2051 Judicial Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission	619,354,612	-	619,354,612	(200,000)	619,154,612	-	619,154,612
2051000300 Kenya Judiciary Academy (KJA)	277,245,388	-	277,245,388	200,000	277,445,388	-	277,445,388
TOTAL FOR VOTE R2051 Judicial Service Commission	896,600,000	-	896,600,000	-	896,600,000	-	896,600,000

Vote R2051 Judicial Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission	(200,000)	-	(200,000)
2051000300 Kenya Judiciary Academy (KJA)	200,000	-	200,000
Total for Vote R2051 Judicial Service Commission	-	-	-

Vote R2051 Judicial Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2051 Judicial Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission.			
2051000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	68,660,000	73,460,000	4,800,000
2210600 Rentals of Produced Assets	44,743,200	41,243,200	(3,500,000)
2210800 Hospitality Supplies and Services	99,913,253	107,913,253	8,000,000
2211100 Office and General Supplies and Services	3,460,000	3,660,000	200,000
2211200 Fuel Oil and Lubricants	7,500,000	9,000,000	1,500,000
2211300 Other Operating Expenses	42,337,235	36,337,235	(6,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,759,698	7,259,698	1,500,000
3110300 Refurbishment of Buildings	25,300,000	20,300,000	(5,000,000)
3111000 Purchase of Office Furniture and General Equipment	14,500,000	12,800,000	(1,700,000)
Change in Gross Expenditure..... Kshs.			(200,000)
Change in Net Expenditure Sub-head..... Kshs			(200,000)
2051000200 Judicial Service Commission			
Change in Net Expenditure Head..... Kshs			(200,000)
2051000300 Kenya Judiciary Academy (KJA).			
2051000301 Headquarters			
2210100 Utilities Supplies and Services	1,020,000	420,000	(600,000)
2210200 Communication, Supplies and Services	4,931,500	3,131,500	(1,800,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,113,000	38,313,000	10,200,000
2210600 Rentals of Produced Assets	4,152,439	2,952,439	(1,200,000)
2210700 Training Expenses	99,629,663	102,732,092	3,102,429
2211200 Fuel Oil and Lubricants	3,180,000	3,550,000	370,000

Vote R2051 Judicial Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2051 Judicial Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,500,000	500,000
2220200 Routine Maintenance - Other Assets	1,800,000	950,000	(850,000)
3110700 Purchase of Vehicles and Other Transport Equipment	12,500,000	8,200,000	(4,300,000)
3111000 Purchase of Office Furniture and General Equipment	10,789,717	5,567,288	(5,222,429)
Change in Gross Expenditure..... Kshs.			200,000
Change in Net Expenditure Sub-head..... Kshs			200,000
2051000300 Kenya Judiciary Academy (KJA)			
Change in Net Expenditure Head..... Kshs			200,000
CHANGE IN NET EXPENDITURE FOR VOTE 2051 Judicial Service Commission KShs.			-
	Kshs.		
Total Approved Net Estimates.....	896,600,000		
NET TOTAL.....	896,600,000		

Vote R2061 Commission on Revenue Allocation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Commission on Revenue Allocation including general administration and planning, research and policy development, and county coordination services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0737000 Inter-Governmental Transfers and Financial Matters	516,815,077	-	516,815,077	-	516,815,077	-	516,815,077
TOTAL FOR VOTE R2061 Commission on Revenue Allocation	516,815,077	-	516,815,077	-	516,815,077	-	516,815,077

Vote R2061 Commission on Revenue Allocation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Commission on Revenue Allocation including general administration and planning, research and policy development, and county coordination services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2061000300 General Administration and Planning	516,815,077	-	516,815,077	-	516,815,077	-	516,815,077
TOTAL FOR VOTE R2061 Commission on Revenue Allocation	516,815,077	-	516,815,077	-	516,815,077	-	516,815,077

Vote R2061 Commission on Revenue Allocation

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Commission on Revenue Allocation including general administration and planning, research and policy development, and county coordination services.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2061000300 General Administration and Planning	-	-	-
Total for Vote R2061 Commission on Revenue Allocation	-	-	-

Vote R2061 Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2061 Commission on Revenue Allocation

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2061000300 General Administration and Planning.			
2061000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	146,355,940	124,355,940	(22,000,000)
2110200 Basic Wages - Temporary Employees	3,000,000	2,500,000	(500,000)
2110300 Personal Allowance - Paid as Part of Salary	58,583,951	49,083,951	(9,500,000)
2120100 Employer Contributions to Compulsory National Social Security Schemes	29,401,063	27,401,063	(2,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,692,757	9,128,734	3,435,977
2210400 Foreign Travel and Subsistence, and other transportation costs	2,700,000	-	(2,700,000)
2210500 Printing , Advertising and Information Supplies and Services	4,600,000	5,825,900	1,225,900
2210600 Rentals of Produced Assets	17,289,279	29,201,779	11,912,500
2210700 Training Expenses	464,200	465,700	1,500
2210800 Hospitality Supplies and Services	8,353,641	15,498,018	7,144,377
2210900 Insurance Costs	30,236,685	31,244,685	1,008,000
2211000 Specialised Materials and Supplies	600,000	-	(600,000)
2211100 Office and General Supplies and Services	4,969,986	5,301,038	331,052
2211200 Fuel Oil and Lubricants	8,459,000	17,557,965	9,098,965
2211300 Other Operating Expenses	12,629,077	15,713,820	3,084,743
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,898,438	8,860,817	3,962,379
2220200 Routine Maintenance - Other Assets	1,000,000	600,000	(400,000)
3110300 Refurbishment of Buildings	126,750,000	124,775,800	(1,974,200)
3111000 Purchase of Office Furniture and General Equipment	1,300,000	300,000	(1,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,569,000	1,174,500	(394,500)
Change in Gross Expenditure..... Kshs.			136,693
Change in Net Expenditure Sub-head..... Kshs			136,693

Vote R2061 Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2061 Commission on Revenue Allocation

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2061000302 Equitable Sharing of Revenues			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,100,000	15,789,336	7,689,336
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	625,000	(375,000)
2210800 Hospitality Supplies and Services	1,000,000	1,800,000	800,000
2211200 Fuel Oil and Lubricants	900,000	448,971	(451,029)
2211300 Other Operating Expenses	500,000	-	(500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			6,663,307
Change in Net Expenditure Sub-head..... Kshs			6,663,307
2061000303 Public Financial Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,903,000	4,002,529	(3,900,471)
2210500 Printing , Advertising and Information Supplies and Services	700,000	1,855,000	1,155,000
2210800 Hospitality Supplies and Services	2,415,000	5,441,500	3,026,500
2211200 Fuel Oil and Lubricants	900,000	448,971	(451,029)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	630,000	-	(630,000)
Change in Gross Expenditure..... Kshs.			(800,000)
Change in Net Expenditure Sub-head..... Kshs			(800,000)
2061000305 Transitional Equalization			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,325,360	1,706,389	(1,618,971)
2210500 Printing , Advertising and Information Supplies and Services	1,050,000	-	(1,050,000)
2210800 Hospitality Supplies and Services	2,380,000	-	(2,380,000)
2211200 Fuel Oil and Lubricants	900,000	448,971	(451,029)
2211300 Other Operating Expenses	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			(6,000,000)
Change in Net Expenditure Sub-head..... Kshs			(6,000,000)

Vote R2061 Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2061 Commission on Revenue Allocation

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2061000300 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 2061			-
Commission on Revenue Allocation KShs.			
	Kshs.		
Total Approved Net Estimates.....	<u>516,815,077</u>		
NET TOTAL.....	<u><u>516,815,077</u></u>		

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the Public Service Commission for Current Expenditure

KShs. 20,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0725000 General Administration, Planning and Support Services	856,708,332	1,000,000	855,708,332	-	856,708,332	1,000,000	855,708,332
0726000 Human Resource management and Development	2,455,145,705	14,000,000	2,441,145,705	20,000,000	2,475,145,705	14,000,000	2,461,145,705
0727000 Governance and National Values	123,643,263	-	123,643,263	-	123,643,263	-	123,643,263
0744000 Performance and Productivity Management	53,996,704	-	53,996,704	-	53,996,704	-	53,996,704
075000 Administration of Quasi-Judicial Functions	30,746,158	-	30,746,158	-	30,746,158	-	30,746,158
TOTAL FOR VOTE R2071 Public Service Commission	3,520,240,162	15,000,000	3,505,240,162	20,000,000	3,540,240,162	15,000,000	3,525,240,162

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the Public Service Commission for Current Expenditure

KShs. 20,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2071000100 Administration	816,172,954	1,000,000	815,172,954	-	816,172,954	1,000,000	815,172,954
2071000200 Board Management Services	40,535,378	-	40,535,378	-	40,535,378	-	40,535,378
2071000300 Establishment and Management Consultancy Services	81,995,372	-	81,995,372	-	81,995,372	-	81,995,372
2071000400 Human Resource Management	204,889,046	-	204,889,046	-	204,889,046	-	204,889,046
2071000500 Human Resource Development	2,168,261,287	14,000,000	2,154,261,287	20,000,000	2,188,261,287	14,000,000	2,174,261,287
2071000600 Compliance and Quality Assurance	65,283,232	-	65,283,232	-	65,283,232	-	65,283,232
2071000700 Ethics Governance and National Values	58,360,031	-	58,360,031	-	58,360,031	-	58,360,031
2071000800 Performance & Productivity Management	53,996,704	-	53,996,704	-	53,996,704	-	53,996,704

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the Public Service Commission for Current Expenditure

KShs. 20,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
2071000900 Court Litigation and Regulations	17,684,912	-	17,684,912	-	17,684,912	-	17,684,912
2071001000 Administration of County Appeals	13,061,246	-	13,061,246	-	13,061,246	-	13,061,246
TOTAL FOR VOTE R2071 Public Service Commission	3,520,240,162	15,000,000	3,505,240,162	20,000,000	3,540,240,162	15,000,000	3,525,240,162

Vote R2071 Public Service Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the Public Service Commission for Current Expenditure

KShs. 20,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2071000500 Human Resource Development	20,000,000	-	20,000,000
Total for Vote R2071 Public Service Commission	20,000,000	-	20,000,000

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2071000100 Administration.			
2071000101 Headquarters			
2210900 Insurance Costs	93,993,276	96,493,276	2,500,000
2211300 Other Operating Expenses	19,600,000	17,100,000	(2,500,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
2071000100 Administration			
Change in Net Expenditure Head..... Kshs			-
2071000500 Human Resource Development.			
2071000504 Public Service Internship Programme			
2110200 Basic Wages - Temporary Employees	1,925,000,000	1,796,095,000	(128,905,000)
2210200 Communication, Supplies and Services	2,367,769	13,367,769	11,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,367,361	61,367,361	40,000,000
2210700 Training Expenses	8,113,340	20,418,340	12,305,000
2210800 Hospitality Supplies and Services	20,491,268	81,491,268	61,000,000
2211100 Office and General Supplies and Services	5,124,176	17,724,176	12,600,000
2211200 Fuel Oil and Lubricants	6,055,000	12,055,000	6,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,100,000	12,100,000	6,000,000
Change in Gross Expenditure..... Kshs.			20,000,000
Change in Net Expenditure Sub-head..... Kshs			20,000,000
2071000500 Human Resource Development			
Change in Net Expenditure Head..... Kshs			20,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 2071 Public Service Commission KShs.			20,000,000

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2071 Public Service Commission

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

Kshs.

Total Approved Net Estimates.....

3,505,240,162

Add Sum now required

20,000,000

NET TOTAL.....

3,525,240,162

Vote R2081 Salaries and Remuneration Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Salaries and Remuneration Commission including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0728000 Salaries and Remuneration Management	550,322,775	100,000	550,222,775	(2,000,000)	549,057,455	834,680	548,222,775
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	550,322,775	100,000	550,222,775	(2,000,000)	549,057,455	834,680	548,222,775

Vote R2081 Salaries and Remuneration Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Salaries and Remuneration Commission including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission	550,322,775	100,000	550,222,775	(2,000,000)	549,057,455	834,680	548,222,775
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	550,322,775	100,000	550,222,775	(2,000,000)	549,057,455	834,680	548,222,775

Vote R2081 Salaries and Remuneration Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Salaries and Remuneration Commission including general administration and planning.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission	(1,265,320)	734,680	(2,000,000)
Total for Vote R2081 Salaries and Remuneration Commission	(1,265,320)	734,680	(2,000,000)

Vote R2081 Salaries and Remuneration Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2081 Salaries and Remuneration Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission.			
2081000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	75,259,408	73,259,408	(2,000,000)
2210700 Training Expenses	25,010,000	25,744,680	734,680
2210800 Hospitality Supplies and Services	32,015,489	29,650,968	(2,364,521)
2211200 Fuel Oil and Lubricants	11,400,000	13,400,000	2,000,000
2211300 Other Operating Expenses	10,305,000	9,555,000	(750,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,150,000	6,150,000	1,000,000
2710100 Government Pension and Retirement Benefits	-	114,521	114,521
Change in Gross Expenditure..... Kshs.			(1,265,320)
Appropriations in Aid			734,680
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	100,000	834,680	734,680
Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
2081000100 Salaries and Remuneration Commission			
Change in Net Expenditure Head..... Kshs			(2,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2081 Salaries and Remuneration Commission KShs.			(2,000,000)
Kshs.			
Total Approved Net Estimates.....	550,222,775		
Less Amount As Above	(2,000,000)		
NET TOTAL.....	<u>548,222,775</u>		

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0509000 Teacher Resource Management	333,583,385,696	57,000,000	333,526,385,696	(3,200,000,000)	330,383,385,696	57,000,000	330,326,385,696
0510000 Governance and Standards	1,312,069,753	5,000,000	1,307,069,753	-	1,317,069,753	10,000,000	1,307,069,753
0511000 General Administration, Planning and Support Services	7,504,908,080	595,512,000	6,909,396,080	-	7,849,908,080	940,512,000	6,909,396,080
TOTAL FOR VOTE R2091 Teachers Service Commission	342,400,363,529	657,512,000	341,742,851,529	(3,200,000,000)	339,550,363,529	1,007,512,000	338,542,851,529

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	7,248,788,037	435,512,000	6,813,276,037	-	7,578,788,037	765,512,000	6,813,276,037
2091000200 Teacher Resource Management	333,583,385,696	57,000,000	333,526,385,696	(3,200,000,000)	330,383,385,696	57,000,000	330,326,385,696
2091000300 Governance and Teaching Standards	1,312,069,753	5,000,000	1,307,069,753	-	1,317,069,753	10,000,000	1,307,069,753
2091000400 Finance Management and Procurement Services	7,050,916	-	7,050,916	-	7,050,916	-	7,050,916
2091000500 Board Management Services	4,693,512	-	4,693,512	-	4,693,512	-	4,693,512
2091000600 Field Administrative Services	244,375,615	160,000,000	84,375,615	-	259,375,615	175,000,000	84,375,615
TOTAL FOR VOTE R2091 Teachers Service Commission	342,400,363,529	657,512,000	341,742,851,529	(3,200,000,000)	339,550,363,529	1,007,512,000	338,542,851,529

Vote R2091 Teachers Service Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	330,000,000	330,000,000	-
2091000200 Teacher Resource Management	(3,200,000,000)	-	(3,200,000,000)
2091000300 Governance and Teaching Standards	5,000,000	5,000,000	-
2091000600 Field Administrative Services	15,000,000	15,000,000	-
Total for Vote R2091 Teachers Service Commission	(2,850,000,000)	350,000,000	(3,200,000,000)

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services.			
2091000101 Headquarters			
2210200 Communication, Supplies and Services	6,076,972	16,076,972	10,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,243,078	12,243,078	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	12,345,163	19,345,163	7,000,000
2211300 Other Operating Expenses	32,382,500	40,382,500	8,000,000
2220200 Routine Maintenance - Other Assets	14,242,223	24,242,223	10,000,000
2640400 Other Current Transfers, Grants and Subsidies	-	200,000,000	200,000,000
3110300 Refurbishment of Buildings	4,500,000	14,500,000	10,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	27,000,000	27,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	9,500,000	5,000,000
Change in Gross Expenditure..... Kshs.			287,000,000
Appropriations in Aid			287,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	234,512,000	521,512,000	287,000,000
Change in Net Expenditure Sub-head..... Kshs			-
2091000103 ICT Integration			
2210200 Communication, Supplies and Services	10,000,000	25,000,000	15,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	133,450,000	161,450,000	28,000,000
Change in Gross Expenditure..... Kshs.			43,000,000
Appropriations in Aid			43,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	183,450,000	226,450,000	43,000,000
Change in Net Expenditure Sub-head..... Kshs			-
2091000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			-

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2091000200 Teacher Resource Management.			
2091000201 Teacher Resource Planning			
2110100 Basic Salaries - Permanent Employees	203,258,936,641	200,058,936,641	(3,200,000,000)
Change in Gross Expenditure..... Kshs.			(3,200,000,000)
Change in Net Expenditure Sub-head..... Kshs			(3,200,000,000)
2091000200 Teacher Resource Management			
Change in Net Expenditure Head..... Kshs			(3,200,000,000)
2091000300 Governance and Teaching Standards.			
2091000302 Professionalism and Integrity			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	345,360	5,345,360	5,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Appropriations in Aid			5,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	5,000,000	5,000,000
Change in Net Expenditure Sub-head..... Kshs			-
2091000300 Governance and Teaching Standards			
Change in Net Expenditure Head..... Kshs			-
2091000600 Field Administrative Services.			
2091000601 County Administrative Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,877,409	31,377,409	7,500,000
Change in Gross Expenditure..... Kshs.			7,500,000
Appropriations in Aid			7,500,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	102,000,000	109,500,000	7,500,000
Change in Net Expenditure Sub-head..... Kshs			-

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2091000602 Sub County Administrative Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,537,500	25,037,500	7,500,000
Change in Gross Expenditure..... Kshs.			7,500,000
Appropriations in Aid			7,500,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	58,000,000	65,500,000	7,500,000
Change in Net Expenditure Sub-head..... Kshs			-
2091000600 Field Administrative Services			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 2091 Teachers Service Commission KShs.			(3,200,000,000)

Kshs.

Total Approved Net Estimates.....	341,742,851,529
Less Amount As Above	(3,200,000,000)
NET TOTAL.....	<u><u>338,542,851,529</u></u>

Vote R2101 National Police Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the National Police Service Commission including general administration and planning.

KShs. 30,800,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0620000 National Police Service Human Resource Management	1,151,958,088	50,000	1,151,908,088	30,800,000	1,182,758,088	50,000	1,182,708,088
TOTAL FOR VOTE R2101 National Police Service Commission	1,151,958,088	50,000	1,151,908,088	30,800,000	1,182,758,088	50,000	1,182,708,088

Vote R2101 National Police Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the National Police Service Commission including general administration and planning.

KShs. 30,800,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services	1,151,958,088	50,000	1,151,908,088	30,800,000	1,182,758,088	50,000	1,182,708,088
TOTAL FOR VOTE R2101 National Police Service Commission	1,151,958,088	50,000	1,151,908,088	30,800,000	1,182,758,088	50,000	1,182,708,088

Vote R2101 National Police Service Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the National Police Service Commission including general administration and planning.

KShs. 30,800,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services	30,800,000	-	30,800,000
Total for Vote R2101 National Police Service Commission	30,800,000	-	30,800,000

Vote R2101 National Police Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services.			
2101000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	294,166,847	304,166,847	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	255,278,770	257,278,770	2,000,000
2710100 Government Pension and Retirement Benefits	2,710,000	6,110,000	3,400,000
4110400 Domestic Loans to Individuals and Households	52,000,000	36,000,000	(16,000,000)
Change in Gross Expenditure..... Kshs.			(600,000)
Change in Net Expenditure Sub-head..... Kshs			(600,000)
2101000105 Administration and Standard Setting			
2210600 Rentals of Produced Assets	98,905,522	100,905,522	2,000,000
2210900 Insurance Costs	84,242,101	99,642,101	15,400,000
2211200 Fuel Oil and Lubricants	1,652,831	4,652,831	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,908,906	6,908,906	3,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	28,000,000	8,000,000
Change in Gross Expenditure..... Kshs.			31,400,000
Change in Net Expenditure Sub-head..... Kshs			31,400,000
2101000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			30,800,000
CHANGE IN NET EXPENDITURE FOR VOTE 2101 National Police Service Commission KShs.			30,800,000

Kshs.

Total Approved Net Estimates.....

1,151,908,088

Add Sum now required

30,800,000

NET TOTAL.....

1,182,708,088

Vote R2111 Auditor General

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Auditor General including general administration and audit services.

KShs. 70,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0729000 Audit Services	7,978,880,000	407,000,000	7,571,880,000	70,000,000	8,048,880,000	407,000,000	7,641,880,000
TOTAL FOR VOTE R2111 Auditor General	7,978,880,000	407,000,000	7,571,880,000	70,000,000	8,048,880,000	407,000,000	7,641,880,000

Vote R2111 Auditor General

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Auditor General including general administration and audit services.

KShs. 70,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111000100 National Government Audit	6,470,011,900	407,000,000	6,063,011,900	119,540,800	6,589,552,700	407,000,000	6,182,552,700
2111000200 County Governments Audit	919,220,300	-	919,220,300	(21,540,800)	897,679,500	-	897,679,500
2111000300 Special Audits	589,647,800	-	589,647,800	(28,000,000)	561,647,800	-	561,647,800
TOTAL FOR VOTE R2111 Auditor General	7,978,880,000	407,000,000	7,571,880,000	70,000,000	8,048,880,000	407,000,000	7,641,880,000

Vote R2111 Auditor General

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Auditor General including general administration and audit services.

KShs. 70,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2111000100 National Government Audit	119,540,800	-	119,540,800
2111000200 County Governments Audit	(21,540,800)	-	(21,540,800)
2111000300 Special Audits	(28,000,000)	-	(28,000,000)
Total for Vote R2111 Auditor General	70,000,000	-	70,000,000

Vote R2111 Auditor General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2111 Auditor General

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2111000100 National Government Audit.			
2111000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	1,989,297,420	1,959,297,420	(30,000,000)
2210100 Utilities Supplies and Services	4,260,200	4,760,200	500,000
2210200 Communication, Supplies and Services	95,155,100	100,155,100	5,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	969,023,600	804,023,600	(165,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	44,326,600	103,326,600	59,000,000
2210500 Printing , Advertising and Information Supplies and Services	13,073,600	23,503,000	10,429,400
2210700 Training Expenses	44,521,700	79,521,700	35,000,000
2210800 Hospitality Supplies and Services	64,652,600	107,652,600	43,000,000
2210900 Insurance Costs	433,571,900	505,071,900	71,500,000
2211000 Specialised Materials and Supplies	5,768,800	61,300	(5,707,500)
2211100 Office and General Supplies and Services	39,556,800	44,556,800	5,000,000
2211200 Fuel Oil and Lubricants	56,522,900	61,522,900	5,000,000
2211300 Other Operating Expenses	52,373,400	55,273,400	2,900,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	55,565,400	38,565,400	(17,000,000)
2220200 Routine Maintenance - Other Assets	165,737,100	189,267,500	23,530,400
3111000 Purchase of Office Furniture and General Equipment	90,499,600	99,347,600	8,848,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	76,930,400	104,970,900	28,040,500
4110400 Domestic Loans to Individuals and Households	104,106,800	143,606,800	39,500,000
Change in Gross Expenditure..... Kshs.			119,540,800
Change in Net Expenditure Sub-head..... Kshs			119,540,800
2111000100 National Government Audit			
Change in Net Expenditure Head..... Kshs			119,540,800

Vote R2111 Auditor General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2111 Auditor General

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2111000200 County Governments Audit.			
2111000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	144,017,800	122,477,000	(21,540,800)
Change in Gross Expenditure..... Kshs.			(21,540,800)
Change in Net Expenditure Sub-head..... Kshs			(21,540,800)
2111000200 County Governments Audit			
Change in Net Expenditure Head..... Kshs			(21,540,800)
2111000300 Special Audits.			
2111000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	142,786,000	92,786,000	(50,000,000)
2211300 Other Operating Expenses	50,000,000	72,000,000	22,000,000
Change in Gross Expenditure..... Kshs.			(28,000,000)
Change in Net Expenditure Sub-head..... Kshs			(28,000,000)
2111000300 Special Audits			
Change in Net Expenditure Head..... Kshs			(28,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2111 Auditor General KShs.			70,000,000

Kshs.

Total Approved Net Estimates.....

7,571,880,000

Add Sum now required

70,000,000

NET TOTAL.....

7,641,880,000

Vote R2121 Controller of Budget

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Controller of Budget including general administration, research and planning, and national government and county governments budget review and analysis.

KShs. 12,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0730000 Control and Management of Public finances	707,369,689	600,000	706,769,689	12,000,000	723,869,689	5,100,000	718,769,689
TOTAL FOR VOTE R2121 Controller of Budget	707,369,689	600,000	706,769,689	12,000,000	723,869,689	5,100,000	718,769,689

Vote R2121 Controller of Budget

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Controller of Budget including general administration, research and planning, and national government and county governments budget review and analysis.

KShs. 12,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services	430,151,549	600,000	429,551,549	20,043,710	454,695,259	5,100,000	449,595,259
2121000200 Research and Planning	51,325,930	-	51,325,930	(10,300,000)	41,025,930	-	41,025,930
2121000300 Budget Review and Analysis	62,933,422	-	62,933,422	115,000	63,048,422	-	63,048,422
2121000400 County Services	162,958,788	-	162,958,788	2,141,290	165,100,078	-	165,100,078
TOTAL FOR VOTE R2121 Controller of Budget	707,369,689	600,000	706,769,689	12,000,000	723,869,689	5,100,000	718,769,689

Vote R2121 Controller of Budget

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Controller of Budget including general administration, research and planning, and national government and county governments budget review and analysis.

KShs. 12,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2121000100 Administration Support Services	24,543,710	4,500,000	20,043,710
2121000200 Research and Planning	(10,300,000)	-	(10,300,000)
2121000300 Budget Review and Analysis	115,000	-	115,000
2121000400 County Services	2,141,290	-	2,141,290
Total for Vote R2121 Controller of Budget	16,500,000	4,500,000	12,000,000

Vote R2121 Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2121000100 Administration Support Services.			
2121000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	116,888,400	132,888,400	16,000,000
2110300 Personal Allowance - Paid as Part of Salary	47,273,856	51,273,856	4,000,000
2210200 Communication, Supplies and Services	1,824,231	8,600,731	6,776,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,776,522	17,393,335	10,616,813
2210400 Foreign Travel and Subsistence, and other transportation costs	950,000	2,887,925	1,937,925
2210500 Printing , Advertising and Information Supplies and Services	20,825,280	21,431,440	606,160
2210600 Rentals of Produced Assets	16,000,000	7,683,840	(8,316,160)
2210700 Training Expenses	6,788,932	9,950,332	3,161,400
2210800 Hospitality Supplies and Services	5,521,757	6,521,757	1,000,000
2210900 Insurance Costs	64,560,600	59,060,600	(5,500,000)
2211100 Office and General Supplies and Services	1,726,861	6,487,183	4,760,322
2211200 Fuel Oil and Lubricants	1,228,250	3,304,500	2,076,250
2211300 Other Operating Expenses	5,832,857	6,098,857	266,000
2220200 Routine Maintenance - Other Assets	864,604	1,064,604	200,000
2710100 Government Pension and Retirement Benefits	10,229,256	7,229,256	(3,000,000)
3110300 Refurbishment of Buildings	500,000	1,530,000	1,030,000
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	14,010,000	(990,000)
3111000 Purchase of Office Furniture and General Equipment	11,403,000	16,403,000	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,143	5,500,143	5,000,000
4110400 Domestic Loans to Individuals and Households	50,000,000	29,918,500	(20,081,500)
Change in Gross Expenditure..... Kshs.			24,543,710
Appropriations in Aid			4,500,000

Vote R2121 Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3540400 Receipts from the Sale of Non-Produced Assets	300,000	527,755	227,755
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	300,000	361,885	61,885
1450200 Receipts Not Classified Elsewhere	-	4,210,360	4,210,360
Change in Net Expenditure Sub-head..... Kshs			20,043,710
2121000100 Administration Support Services			
Change in Net Expenditure Head..... Kshs			20,043,710
2121000200 Research and Planning.			
2121000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	15,306,708	12,806,708	(2,500,000)
2211300 Other Operating Expenses	24,900,000	20,400,000	(4,500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,300,000	-	(3,300,000)
Change in Gross Expenditure..... Kshs.			(10,300,000)
Change in Net Expenditure Sub-head..... Kshs			(10,300,000)
2121000200 Research and Planning			
Change in Net Expenditure Head..... Kshs			(10,300,000)
2121000300 Budget Review and Analysis.			
2121000301 Headquarters			
2210700 Training Expenses	1,017,500	1,132,500	115,000
Change in Gross Expenditure..... Kshs.			115,000
Change in Net Expenditure Sub-head..... Kshs			115,000
2121000300 Budget Review and Analysis			
Change in Net Expenditure Head..... Kshs			115,000
2121000400 County Services.			

Vote R2121 Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2121000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	87,420,000	84,920,000	(2,500,000)
2110300 Personal Allowance - Paid as Part of Salary	37,534,800	34,534,800	(3,000,000)
2210200 Communication, Supplies and Services	1,964,900	3,207,400	1,242,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,669,195	6,256,195	2,587,000
2210700 Training Expenses	732,500	2,732,500	2,000,000
2210800 Hospitality Supplies and Services	1,209,590	1,808,380	598,790
2211100 Office and General Supplies and Services	1,428,503	1,641,503	213,000
2211200 Fuel Oil and Lubricants	340,000	1,340,000	1,000,000
Change in Gross Expenditure..... Kshs.			2,141,290
Change in Net Expenditure Sub-head..... Kshs			2,141,290
2121000400 County Services			
Change in Net Expenditure Head..... Kshs			2,141,290
CHANGE IN NET EXPENDITURE FOR VOTE 2121 Controller of Budget KShs.			12,000,000
	Kshs.		
Total Approved Net Estimates.....	706,769,689		
Add Sum now required	12,000,000		
NET TOTAL.....	<u>718,769,689</u>		

Vote R2131 Commission on Administrative Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Commission on Administrative Justice, including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0731000 Promotion of Administrative Justice	745,194,424	-	745,194,424	(15,000,000)	730,194,424	-	730,194,424
TOTAL FOR VOTE R2131 Commission on Administrative Justice	745,194,424	-	745,194,424	(15,000,000)	730,194,424	-	730,194,424

Vote R2131 Commission on Administrative Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Commission on Administrative Justice, including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services	745,194,424	-	745,194,424	(15,000,000)	730,194,424	-	730,194,424
TOTAL FOR VOTE R2131 Commission on Administrative Justice	745,194,424	-	745,194,424	(15,000,000)	730,194,424	-	730,194,424

Vote R2131 Commission on Administrative Justice

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Commission on Administrative Justice, including general administration and planning.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services	(15,000,000)	-	(15,000,000)
Total for Vote R2131 Commission on Administrative Justice	(15,000,000)	-	(15,000,000)

Vote R2131 Commission on Administrative Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2131 Commission on Administrative Justice

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services.			
2131000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	294,823,523	284,398,551	(10,424,972)
2110200 Basic Wages - Temporary Employees	10,273,040	7,639,620	(2,633,420)
2110300 Personal Allowance - Paid as Part of Salary	71,401,803	74,243,807	2,842,004
2120100 Employer Contributions to Compulsory National Social Security Schemes	57,641,634	52,858,022	(4,783,612)
2210200 Communication, Supplies and Services	15,098,563	14,998,563	(100,000)
2210500 Printing , Advertising and Information Supplies and Services	2,918,995	3,418,995	500,000
2210700 Training Expenses	10,265,822	10,165,822	(100,000)
2210800 Hospitality Supplies and Services	22,634,021	23,834,021	1,200,000
2211100 Office and General Supplies and Services	5,706,382	7,206,382	1,500,000
2211300 Other Operating Expenses	14,843,950	12,443,950	(2,400,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,356,899	4,756,899	1,400,000
2710100 Government Pension and Retirement Benefits	13,000,000	11,000,000	(2,000,000)
Change in Gross Expenditure..... Kshs.			(15,000,000)
Change in Net Expenditure Sub-head..... Kshs			(15,000,000)
2131000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(15,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2131 Commission on Administrative Justice KShs.			(15,000,000)

Kshs.

Total Approved Net Estimates.....

745,194,424

Less Amount As Above

(15,000,000)

NET TOTAL.....

730,194,424

Vote R2141 National Gender and Equality Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the National Gender and Equality Commission, including general administration and planning and promotion of gender equality.

KShs. 6,900,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0621000 Promotion of Gender Equality and Freedom from Discrimination	440,289,511	-	440,289,511	6,900,000	447,189,511	-	447,189,511
TOTAL FOR VOTE R2141 National Gender and Equality Commission	440,289,511	-	440,289,511	6,900,000	447,189,511	-	447,189,511

Vote R2141 National Gender and Equality Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the National Gender and Equality Commission, including general administration and planning and promotion of gender equality.

KShs. 6,900,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services	264,964,283	-	264,964,283	7,000,000	271,964,283	-	271,964,283
2141000200 Field Services	175,325,228	-	175,325,228	(100,000)	175,225,228	-	175,225,228
TOTAL FOR VOTE R2141 National Gender and Equality Commission	440,289,511	-	440,289,511	6,900,000	447,189,511	-	447,189,511

Vote R2141 National Gender and Equality Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the National Gender and Equality Commission, including general administration and planning and promotion of gender equality.

KShs. 6,900,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services	7,000,000	-	7,000,000
2141000200 Field Services	(100,000)	-	(100,000)
Total for Vote R2141 National Gender and Equality Commission	6,900,000	-	6,900,000

Vote R2141 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services.			
2141000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	57,240,931	58,240,931	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	52,476,162	53,443,186	967,024
2120100 Employer Contributions to Compulsory National Social Security Schemes	22,527,269	27,460,245	4,932,976
2210200 Communication, Supplies and Services	5,512,544	5,912,544	400,000
2210900 Insurance Costs	35,337,910	36,137,910	800,000
2211000 Specialised Materials and Supplies	250,000	150,000	(100,000)
3110300 Refurbishment of Buildings	769,800	169,800	(600,000)
3111000 Purchase of Office Furniture and General Equipment	2,412,000	2,012,000	(400,000)
Change in Gross Expenditure..... Kshs.			7,000,000
Change in Net Expenditure Sub-head..... Kshs			7,000,000
2141000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			7,000,000
2141000200 Field Services.			
2141000201 Headquarters			
2211300 Other Operating Expenses	6,198,600	6,098,600	(100,000)
Change in Gross Expenditure..... Kshs.			(100,000)
Change in Net Expenditure Sub-head..... Kshs			(100,000)
2141000200 Field Services			
Change in Net Expenditure Head..... Kshs			(100,000)

Vote R2141 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 2141 National Gender and Equality Commission KShs.			6,900,000

Kshs.

Total Approved Net Estimates.....

440,289,511

Add Sum now required

6,900,000

NET TOTAL.....

447,189,511

Vote R2151 Independent Policing Oversight Authority

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning.

KShs. 35,218,400

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0622000 Policing Oversight Services	1,019,274,178	-	1,019,274,178	35,218,400	1,054,492,578	-	1,054,492,578
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	1,019,274,178	-	1,019,274,178	35,218,400	1,054,492,578	-	1,054,492,578

Vote R2151 Independent Policing Oversight Authority

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning.

KShs. 35,218,400

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2151000100 Headquarters	1,019,274,178	-	1,019,274,178	35,218,400	1,054,492,578	-	1,054,492,578
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	1,019,274,178	-	1,019,274,178	35,218,400	1,054,492,578	-	1,054,492,578

Vote R2151 Independent Policing Oversight Authority

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning.

KShs. 35,218,400

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2151000100 Headquarters	35,218,400	-	35,218,400
Total for Vote R2151 Independent Policing Oversight Authority	35,218,400	-	35,218,400

Vote R2151 Independent Policing Oversight Authority

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2151000100 Headquarters.			
2151000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	436,679,528	448,047,370	11,367,842
2110300 Personal Allowance - Paid as Part of Salary	141,343,272	163,493,830	22,150,558
2210200 Communication, Supplies and Services	8,710,353	17,441,928	8,731,575
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	57,000,900	57,300,900	300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,650,000	1,430,000	(220,000)
2210500 Printing , Advertising and Information Supplies and Services	2,640,070	4,540,070	1,900,000
2210600 Rentals of Produced Assets	77,600,000	71,500,000	(6,100,000)
2210800 Hospitality Supplies and Services	9,568,907	15,668,907	6,100,000
2210900 Insurance Costs	78,000,000	72,500,000	(5,500,000)
2211100 Office and General Supplies and Services	5,250,000	7,850,000	2,600,000
2211200 Fuel Oil and Lubricants	23,000,000	28,420,000	5,420,000
2211300 Other Operating Expenses	39,708,700	33,258,700	(6,450,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,399,100	18,199,100	800,000
2220200 Routine Maintenance - Other Assets	2,860,348	2,378,773	(481,575)
2710100 Government Pension and Retirement Benefits	23,800,000	25,500,000	1,700,000
3111000 Purchase of Office Furniture and General Equipment	2,250,000	2,050,000	(200,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,450,000	3,050,000	(400,000)
4110400 Domestic Loans to Individuals and Households	20,000,000	13,500,000	(6,500,000)
Change in Gross Expenditure..... Kshs.			35,218,400
Change in Net Expenditure Sub-head..... Kshs			35,218,400
2151000100 Headquarters			
Change in Net Expenditure Head..... Kshs			35,218,400

Vote R2151 Independent Policing Oversight Authority

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 2151 Independent Policing Oversight Authority KShs.			35,218,400

Kshs.

Total Approved Net Estimates.....

1,019,274,178

Add Sum now required

35,218,400

NET TOTAL.....

1,054,492,578

CONSOLIDATED FUND SERVICES							
		REVISED I 2023/2024	REVISED II 2023/2024	Deviation	ESTIMATES 2024/2025	ESTIMATES 2025/2026	ESTIMATES 2026/2027
PUBLIC DEBT		Kshs	Kshs		Kshs	Kshs	Kshs
INTEREST							
2420000	Interest - Internal	646,355,506,297	629,367,145,478	(16,988,360,820)	760,090,296,794	799,704,989,629	845,377,975,886
2410100	Interest- External	272,482,961,783	221,188,097,993	(51,294,863,789)	152,687,381,503	154,396,481,086	187,146,782,220
	Sub - Total	Kshs 918,838,468,080	850,555,243,471	(68,283,224,609)	912,777,678,297	954,101,470,715	1,032,524,758,105
REDEMPTION							
5210000	Redemption - Internal	380,538,547,929	389,669,830,429	9,131,282,500	512,576,822,119	516,858,480,597	564,457,198,570
5210600	Redemption - External	566,661,305,043	542,165,838,449	(24,495,466,594)	299,983,551,387	321,151,970,610	369,948,940,124
	Sub - Total	Kshs 947,199,852,972	931,835,668,878	(15,364,184,094)	812,560,373,507	838,010,451,207	934,406,138,693
	Total: INTEREST & REDEMPTION	Kshs 1,866,038,321,052	1,782,390,912,349	(83,647,408,703)	1,725,338,051,804	1,792,111,921,922	1,966,930,896,799
PENSIONS, SALARIES & ALLOWANCES AND OTHERS							
2710100	Pensions	189,089,778,297	187,563,778,297	(1,526,000,000)	207,853,346,127	228,604,470,740	228,604,470,741
2110000	Salaries and Allowances	4,737,019,757	4,034,035,828	(702,983,929)	4,727,019,757	4,727,019,757	4,727,019,757
5220200	Miscellaneous Services	60,500,000	53,000,000	(7,500,000)	15,500,000	15,500,000	15,500,000
5210600	Guaranteed Debt	18,924,303,002	17,435,567,158	(1,488,735,844)	22,159,919,538	19,554,928,237	19,554,928,237
2620100	Subscriptions to International Organizations				-	-	-
	Sub-Total	Kshs 212,811,601,056	209,086,381,284	(3,725,219,772)	234,755,785,421	252,901,918,734	252,901,918,735
GRAND TOTAL		Kshs 2,078,849,922,108	1,991,477,293,632	(87,372,628,475)	1,960,093,837,225	2,045,013,840,656	2,219,832,815,533

CONSOLIDATED FUND SERVICES

(1) R50 - PUBLIC DEBT

ITEM	DESCRIPTION	REVISED I ESTIMATES 2023/2024 Kshs	REVISED II ESTIMATES 2023/2024 Kshs	Deviation	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs	
501 PUBLIC DEBT - INTEREST								
2410100	External Debt Interest	272,482,961,783	221,188,097,993	(51,294,863,789)	152,687,381,503	154,396,481,086	187,146,782,220	
2420000	Internal Debt Interest- Bonds and Bills	646,355,506,297	629,367,145,478	(16,988,360,820)	760,090,296,794	799,704,989,629	845,377,975,886	
	Sub - Total	Kshs	918,838,468,080	850,555,243,471	(68,283,224,609)	912,777,678,297	954,101,470,715	1,032,524,758,105
5210000	Internal Debt Redemption	380,538,547,929	389,669,830,429	9,131,282,500	512,576,822,119	516,858,480,597	564,457,198,570	
5210600	External Debt Redemption	566,661,305,043	542,165,838,449	(24,495,466,594)	299,983,551,387	321,151,970,610	369,948,940,124	
	Sub - Total	Kshs	947,199,852,972	931,835,668,878	(15,364,184,094)	809,566,692,854	838,010,451,207	934,406,138,693
	TOTAL R50 - PUBLIC DEBT	Kshs	1,866,038,321,052	1,782,390,912,349	83,647,408,703	1,722,344,371,151	1,792,111,921,922	1,966,930,896,799

CONSOLIDATED FUND SERVICES								
(1) R50 PUBLIC DEBT								
242000 - INTEREST ON INTERNAL DEBT								
SUB-HEAD	ITEM	DESCRIPTION	REVISED I ESTIMATES 2023/2024 Kshs	REVISED ESTIMATES II 2023/2024 Kshs	Deviation Kshs	PRINTED ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs	PRINTED ESTIMATES 2026/27 Kshs
OTHER LOANS:								
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	616,912,671	616,912,671	-	600,262,671	591,869,246	583,475,821
002000403	2420102	Tax Reserve Certificate			-			
002000407	2420102	Short Term Borrowing (T. Bills Interest)	76,413,898,391	68,949,025,132	(7,464,873,259)	69,715,993,684	87,108,773,522	87,108,773,522
002000404	2420102	Miscellaneous (Advertising)	-	-	-	70,000,000	70,000,000	70,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	8,405,334,000	12,616,328,400	4,210,994,400	5,603,556,000	5,603,556,000	5,603,556,000
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	-	3,000,000,000	3,000,000,000	3,000,000,000
SUB - TOTAL			88,436,145,062	85,182,266,203	(3,253,878,859)	78,989,812,354	96,374,198,768	96,365,805,343
TOTAL INTEREST ON BONDS & OTHER LOANS			646,355,506,297	629,367,145,478	(16,988,360,820)	760,090,296,794	799,704,989,629	845,377,975,886
2420000	GRAND TOTAL INTERNAL DEBT - INTEREST		646,355,506,297	629,367,145,478	(16,988,360,820)	760,090,296,794	799,704,989,629	845,377,975,886
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	REVISED 1 ESTIMATES	REVISED 2 ESTIMATES		PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
					2023/2024	2023/2024	2023/2024		2024/25	2025/26	2026/27	2027/28	2028/29
TREASURY	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs		Kshs	Kshs	Kshs		
002000204	FXD1/2019/5	65,359,500,000.00	2024/02	5YRS	9,715,420,620	7,388,237,880	7,388,237,880	-	-	-	-	-	-
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS	4,366,791,870	4,366,791,870	4,366,791,870	-	-	-	-	-	-
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	-	-	-	-
002000212	FXD1/2010/15	27,693,900,000.00	2025/03	15YRS	2,838,624,750	2,838,624,750	2,838,624,750	-	2,838,624,750	-	-	-	-
002000220	FXD1/2022/03	60,605,750,000.00	2025/04	3YRS	6,887,491,658	7,161,029,733	7,161,029,733	-	7,161,029,733	-	-	-	-
002000204	FXD1/2020/5	104,518,700,000.00	2025/05	5YRS	7,663,498,118	12,194,196,729	12,194,196,729	-	12,194,196,729	-	-	-	-
002000203	FXD1/2023/2	51,504,260,000.00	2025/08	2YRS	-	4,370,728,760	4,370,728,760	-	8,741,457,520	4,370,728,760	-	-	-
002000212	FXD2/2010/15	25,199,800,000.00	2025/12	15YRS	2,267,982,000	2,267,982,000	2,267,982,000	-	2,267,982,000	-	-	-	-
002000213	FXD1/2023/003	76,537,950,000.00	2026/05	3YRS	-	10,889,819,526	10,889,819,526	-	10,889,819,526	10,889,819,526	-	-	-
002000209	FXD1/2016/10	128,419,890,000.00	2026/08	10YRS	2,753,107,016	15,097,337,785	15,159,841,373	62,503,588	19,313,067,257	19,313,067,257	11,033,087,136	-	-
002000204	FXD1/2021/05	66,075,850,000.00	2026/11	5YRS	7,451,373,605	11,006,615,489	11,006,615,489	-	11,006,615,489	11,006,615,489	5,503,307,744	-	-
002000220	FXD1/2024/03	64,926,660,000.00	2027/01	3YRS	-	-	-	-	11,937,026,148	11,937,026,148	11,937,026,148	-	-
002000209	FXD1/2017/10	65,974,900,000.00	2027/07	10YRS	6,390,159,550	8,554,305,534	8,554,305,534	-	8,554,305,534	8,554,305,534	8,554,305,534	4,277,152,767	-
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	5,001,694,500	-	-
002000212	FXD1/2013/15	82,473,250,000.00	2028/02	15YRS	9,278,240,625	9,278,240,625	9,278,240,625	-	9,278,240,625	9,204,303,375	9,204,303,375	9,204,303,375	-
002000212	FXD2/2013/15	70,841,440,000.00	2028/04	15YRS	8,500,972,800	8,503,170,000	8,503,170,000	-	8,503,170,000	8,503,170,000	8,503,170,000	8,503,170,000	-
002000212	FXD1/2008/20	55,432,050,000.00	2028/06	15YRS	7,618,971,250	7,621,906,875	7,621,906,875	-	7,621,906,875	7,621,906,875	7,621,906,875	7,621,906,875	-
002000204	FXD1/2023/5	73,473,540,000.00	2028/07	5YRS	-	4,220,094,076	4,217,204,487	(2,889,588)	12,386,744,089	12,386,744,089	12,386,744,089	12,386,744,089	6,193,372,044
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,148,562,356	5,148,562,356	5,148,562,356	-	5,148,562,356	5,148,562,356	5,148,562,356	5,148,562,356	2,574,281,178
002000209	FXD2/2018/10	63,820,200,000.00	2028/12	10YRS	7,527,910,523	7,978,801,404	7,978,801,404	-	7,978,801,404	7,978,801,404	7,978,801,404	3,989,400,702	-
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	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	7,917,183,137	7,917,183,137	-
002000209	FXD4/2019/10	89,972,850,000.00	2029/11	10YRS	11,048,665,980	11,048,665,980	11,048,665,980	-	11,048,665,980	11,048,665,980	11,048,665,980	11,048,665,980	-
002000209	FXD2/2019/10	60,725,300,000.00	2029/04	10YRS	7,415,235,810	7,469,211,900	7,469,211,900	-	7,469,211,900	7,469,211,900	7,469,211,900	7,469,211,900	-
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	3,702,940,000	3,702,940,000	-
002000209	FXD1/2022/10	60,705,300,000.00	2032/05	10YRS	8,109,540,480	8,189,144,970	8,189,144,970	-	8,189,144,970	8,189,144,970	8,189,144,970	8,189,144,970	-
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	10,474,278,000	10,474,278,000	-
002000209	FXD1/2023/10	12,866,650,000.00	2033/01	10YRS	-	1,820,759,642	1,820,759,642	-	1,820,759,642	1,820,759,642	1,820,759,642	1,820,759,642	-
002000212	FXD1/2018/15	76,351,650,000.00	2033/05	15YRS	9,658,483,725	9,658,483,725	9,658,483,725	-	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725	-
002000212	FXD2/2018/15	33,411,700,000.00	2033/10	15YRS	4,358,715,000	4,358,715,000	4,358,715,000	-	4,358,715,000	4,358,715,000	4,358,715,000	4,358,715,000	-
002000212	FXD1/2019/15	79,096,895,238.50	2034/01	15YRS	10,169,482,005	10,169,482,005	10,169,482,005	-	10,169,482,005	10,169,482,005	10,169,482,005	10,169,482,005	-
002000209	FXD1/2024/10	4,838,590,000.00	2034/03	10YRS	-	774,174,400	774,174,400	-	774,174,400	774,174,400	774,174,400	774,174,400	-
002000212	FXD2/2019/15	81,644,750,000.00	2034/04	15YRS	13,342,379,583	10,396,642,465	10,396,642,465	-	10,396,642,465	10,396,642,465	10,396,642,465	10,396,642,465	-
002000212	FXD3/2019/15	53,919,800,000.00	2034/07	15YRS	6,641,417,616	6,653,703,320	6,653,703,320	-	6,653,703,320	6,653,703,320	6,653,703,320	6,653,703,320	-
002000212	FXD2/2020/15	73,156,300,000.00	2035/02	15YRS	9,332,230,218	9,331,817,628	9,331,817,628	-	9,331,817,628	9,331,817,628	9,331,817,628	9,331,817,628	-
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250	2,271,656,250	2,271,656,250	-	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250	-
002000213	FXD1/2016/20	12,761,200,000.00	2036/09	20YRS	1,786,568,000	1,786,568,000	1,786,568,000	-	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000	-
002000212	FXD1/2022/15	68,357,700,000.00	2037/04	15YRS	7,944,914,227	9,530,430,534	9,530,430,534	-	9,530,430,534	9,530,430,534	9,530,430,534	9,530,430,534	-
002000213	FXD1/2018/20	94,515,600,000.00	2038/03	20YRS	12,476,059,200	12,476,059,200	12,476,059,200	-	12,476,059,200	12,476,059,200	12,476,059,200	12,476,059,200	-
002000213	FXD2/2018/20	89,198,600,000.00	2038/07	20YRS	11,774,215,200	11,774,215,200	11,774,215,200	-	11,774,215,200	11,774,215,200	11,774,215,200	11,774,215,200	-
002000213	FXD1/2019/20	83,350,000,000.00	2039/03	20YRS	14,142,037,075	14,142,037,075	10,729,645,500	(3,412,391,575)	10,729,645,500	10,729,645,500	10,729,645,500	10,729,645,500	-
002000215	SDB1/2011/30	28,144,700,000.00	2041/01	30YRS	3,377,364,000	3,377,364,000	3,377,364,000	-	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000	-
002000213	FXD1/2021/20	75,984,000,000.00	2041/07	20YRS	11,577,117,762	10,215,288,960	10,215,288,960	-	10,215,288,960	10,215,288,960	10,215,288,960	10,215,288,960	-
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	12,639,777,800	12,639,777,800	-
002000214	FXD1/2021/25	90,490,000,000.00	2046/04	25YRS	11,063,349,010	12,599,827,600	12,599,827,600	-	12,599,827,600	12,599,827,600	12,599,827,600	12,599,827,600	-
002000214	FXD1/2022/25	20,773,500,000.00	2047/09	25YRS	2,941,765,458	2,947,344,180	2,947,344,180	-	2,947,344,180	2,947,344,180	2,947,344,180	2,947,344,180	-
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	-	-	-	-	-	-	-	-	-
002000206	IFB1/2015/9	7,362,807,645.05	2022/12	7YRS	-	-	-	-	-	-	-	-	-
002000206	IFB1/2016/9	8,249,913,817.02	2023/05	7YRS	-	-	-	-	-	-	-	-	-
002000207	IFB1/2011/12	11,735,500,000.00	2023/09	12YRS	704,130,000	704,130,000	704,130,000	-	-	-	-	-	-
002000209	IFB1/2017/12	5,158,944,000.00	2024/02	12YRS	-	-	-	-	-	-	-	-	-
002000211	IFB1/2015/12	21,279,697,928.50	2024/03	12YRS	-	-	-	-	-	-	-	-	-
002000206	IFB1/2017/7	21,262,250,000.00	2024/11	7YRS	5,183,681,250	2,657,781,250	2,657,781,250	-	1,328,890,625	-	-	-	-
002000208	IFB1/2015/9	8,506,500,000.00	2024/12	9YRS	1,812,816,500	935,715,000	935,715,000	-	467,857,500	-	-	-	-
002000208	IFB1/2016/9	19,925,793,691.00	2025/05	9YRS	3,504,425,000	2,490,724,211	2,490,724,211	-	2,490,724,211	-	-	-	-
002000207	IFB1/2013/12	16,060,205,597.00	2025/09	12YRS	3,071,788,500	1,766,622,616	1,766,622,616	-	1,766,622,616	883,311,308	-	-	-
002000205	IFB1/2020/6	10,252,050,000.00	2026/05	6YRS	2,063,118,300	1,0							

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION									
SUB-					REVISED I	REVISED II		PRINTED	PRINTED
HEAD	ITEM	DESCRIPTION			ESTIMATES 2023/2024	ESTIMATES 2023/2025	Deviation	ESTIMATES 2024/2025	ESTIMATES 2025/2026
		ISSUE No.	DUE YR.	TENOR	Kshs	Kshs	Kshs		Kshs
002000209	5210201	FXD1/2013/10	2023/06	10YRS					
002000209	5210201	FXD1/2013/10	2023/06	10YRS					
002000209	5210201	FXD1/2013/10	2023/06	10YRS					
002000209	5210201	FXD1/2013/10	2023/06	10YRS					
002000211	5210201	IFB1/2011/12	2023/09	12YRS	11,735,500,000	11,735,500,000	-		
002000209	5210201	FXD1/2014/10	2024/01	10YRS	35,852,150,000	35,852,150,000	-		
002000204	5210201	FXD1/2019/5	2024/02	5YRS	65,359,500,000	65,359,500,000	-		
		IFB1/2017/12	2024/02	12YRS	-	5,131,282,500	5,131,282,500		
002000211	5210201	IFB1/2015/12	2024/02	12YRS	21,279,697,929	21,279,697,929	-		
002000204	5210201	FXD2/2019/05	2024/05	5YRS	39,201,400,000	39,201,400,000	-		
002000212	5210201	FXD1/2009/15	2024/10	15YRS			-	31,952,450,000	
002000206	5210201	IFB1/2017/7	2024/11	7YRS			-	21,262,250,000	
002000211	5210201	IFB1/2015/9	2024/12	12YRS			-	8,506,500,000	
002000204	5210201	FXD3/2019/5	2024/12	5YRS			-	44,830,500,000	
002000212	5210201	FXD1/2010/15	2025/03	15YRS			-	27,693,900,000	
002000213	5210201	FXD1/2022/3	2025/04	3YRS			-	58,837,000,000	
002000208	5210201	IFB1/2020/9	2025/04	9YRS			-	39,486,800,000	
002000204	5210201	FXD1/2020/5	2025/05	5YRS			-	65,685,250,000	
002000208	5210201	IFB1/2016/9	2025/05	9YRS			-	19,790,749,568	
002000211	5210201	IFB1/2013/12	2025/09	12YRS			-		16,060,205,597
002000205	5210201	IFB1/2022/006	2025/12	6YRS			-		24,374,850,000
002000212	5210201	FXD2/2010/15	2025/12	15YRS			-		25,199,800,000
002000205	5210201	IFB1/2020/6	2026/05	6YRS			-		10,113,325,000
002000209	5210201	FXD1/2016/010	2026/08	10YRS			-		
002000210	5210201	IFB1/2020/011	2026/08	11TRS			-		18,306,450,000
002000211	5210201	IFB1/2014/012	2026/10	12YRS			-		40,124,800,000
002000212	5210201	IFB1/2016/015	2026/10	15YRS			-		16,631,479,847
002000204	5210201	FXD1/2021/005	2026/11	5YRS			-		10,001,466,651
002000211	5210201	IFB1/2015/012	2027/03	12YRS			-		66,075,850,000
002000219	5210201	NEW LOANS					-		12,206,852,072
SUB TOTAL					Kshs	173,428,247,929	178,559,530,429	5,131,282,500	318,045,399,568
									315,748,180,597
									363,346,898,570
002000401	5210201	Pre - 1997 Gov't Overdraft debt			1,110,000,000	1,110,000,000	-	1,110,000,000	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfall			200,000,000,000	200,000,000,000	-	200,000,000,000	200,000,000,000
	5210201	IMF-On lent Loan			6,000,000,000	10,000,000,000	4,000,000,000		
002000403	5210201	Tax Reserve Certificate			300,000	300,000	-	300,000	300,000
SUB TOTAL						207,110,300,000	211,110,300,000	4,000,000,000	201,110,300,000
GRAND TOTAL INTERNAL DEBT					Kshs	380,538,547,929	389,669,830,429	9,131,282,500	512,576,822,119
									516,858,480,597
									363,346,898,570
									18,306,450,000
									40,124,800,000
									16,631,479,847
									10,001,466,651
									66,075,850,000
									12,206,852,072
									200,000,000,000
									240,000,000,000
									16,060,205,597
									24,374,850,000
									25,199,800,000
									10,113,325,000
									18,306,450,000
									40,124,800,000
									16,631,479,847
									10,001,466,651
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									12,206,852,072
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									24,374,850,000
									25,199,800,000
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									25,199,800,000
									10,113,325,000
									18,306,450,000
									40,124,800,000
									16,631,479,847
									10,001,466,651
									66,075,850,000
									12,206,852,072
									200,000,000,000
									240,000,00

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION							
HEAD	CREDITOR	REVISED I ESTIMATES 2023/2024	REVISED II ESTIMATES 2023/2024	Deviation	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027
					Kshs	Kshs	Kshs
501	GERMANY	5,031,947,395	5,037,232,964	5,285,569	5,950,300,939	6,256,079,847	8,743,107,660
502	ITALY	9,558,255,585	11,412,816,542	1,854,560,957	10,257,239,301	8,698,795,621	10,582,876,840
503	JAPAN	6,209,782,733	5,864,775,914	(345,006,819)	5,149,931,011	4,074,516,324	6,448,620,083
504	IDA	37,716,574,613	40,736,135,908	3,019,561,295	40,914,140,598	50,308,907,714	63,526,789,654
505	ADB/ADF	9,403,218,886	9,841,455,974	438,237,088	11,317,970,234	15,923,355,390	18,027,455,896
506	U.S.A.	338,465,087	289,274,204	(49,190,883)	272,159,292	247,396,288	212,958,589
507	DENMARK	145,240,625	86,463,104	(58,777,522)	136,187,847	81,530,383	26,343,712
508	NETHERLANDS	-	-	-	-	-	-
509	OPEC	858,902,526	866,342,491	7,439,966	856,363,622	1,014,641,195	846,119,188
510	BADEA	251,087,439	260,540,333	9,452,894	249,291,834	479,026,385	677,516,314
511	FRANCE	12,858,344,951	18,336,964,101	5,478,619,150	12,056,298,041	11,709,560,992	14,225,443,962
512	EIB	1,814,146,006	1,563,066,686	(251,079,320)	3,106,955,090	3,674,868,837	3,682,867,382
513	SAUDI FUND	314,488,642	281,751,083	(32,737,559)	314,029,539	356,766,887	416,497,470
514	AUSTRIA	-	112,689,123	112,689,123	138,729,840	143,182,972	-
512	EEC	271,035,869	206,840,839	(64,195,030)	1,840,018,634	1,904,437,769	2,372,871,743
517	BELGIUM	2,109,348,595	2,218,400,225	109,051,630	236,685,590	246,803,128	214,866,534
518	FINLAND	377,095,183	379,464,450	2,369,266	330,235,971	-	-
519	CHINA	486,913,412	429,104,945	(57,808,467)	476,561,396	491,858,687	526,976,514
536	EXIM BANK OF CHINA	99,963,887,684	100,465,903,735	502,016,051	94,236,832,443	100,074,018,164	117,116,522,597
537	CHINA DEVELOPMENT BANK	-	-	-	-	-	-
520	SPAIN	1,936,161,803	1,708,637,460	(227,524,344)	2,449,273,718	4,085,132,814	5,405,293,968
521	KUWAIT	251,456,567	206,693,933	(44,762,634)	450,131,840	464,580,760	541,174,337
522	EXIM BANK OF KOREA	262,398,982	241,071,459	(21,327,523)	168,648,562	174,062,065	174,062,065
526	IFAD	879,440,147	1,046,902,643	167,462,495	861,138,237	1,265,468,442	1,566,762,254
527	NORDIC DEVELOPMENT FUND	82,421,311	81,238,241	(1,183,071)	108,554,066	148,992,493	167,182,795
530	EXIM BANK OF INDIA	1,147,648,362	1,232,568,086	84,919,724	990,309,414	1,341,348,904	1,951,215,624
531	STANDARD BANK -BVR	-	-	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND	311,633,797,657	279,137,641,320	(32,496,156,337)	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	-	-	37,419,848,729	38,620,999,981	45,565,321,303
534	ISRAEL	888,863,308	833,123,648	(55,739,660)	720,419,246	743,497,527	743,497,527
538	ABU DHABI	190,010,694	195,388,725	5,378,031	166,435,401	171,777,862	220,870,409
540	TDB SYND	61,325,829,088	58,784,832,334	(2,540,996,754)	48,267,771,711	21,954,779,663	11,615,354,372
541	POLAND	354,541,891	308,517,981	(46,023,910)	495,021,361	510,911,204	602,438,651
542	IBRD	-	-	-	1,521,766,832	1,570,614,494	1,762,368,802
543	IMF	-	-	-	-	12,729,404,935	29,534,267,300
535	NEW LOANS-REDEMPTIONS/DSSI	-	-	-	-	12,729,404,935	12,729,404,935
549	Exim Bank USA/PEFCO	-	-	-	18,524,301,046	18,955,247,947	9,721,891,644
		566,661,305,043	542,165,838,449	(24,495,466,594)	299,983,551,387	321,151,970,610	369,948,940,124

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT							
HEAD	CREDITOR	REVISED I ESTIMATES 2023/2024	REVISED II ESTIMATES 2023/2024	Deviation	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2025/2026
					Kshs	Kshs	Kshs
501	GERMANY	1,057,737,856	988,755,979	(68,981,877)	1,287,880,516	1,367,282,116	1,145,864,393
502	ITALY	1,923,906,996	2,211,650,559	287,743,563	2,002,361,785	1,726,708,888	1,128,161,975
503	JAPAN	444,171,543	642,956,050	198,784,506	818,481,340	898,443,112	923,876,226
504	IDA	24,035,358,862	22,538,612,022	(1,496,746,841)	19,604,073,978	20,416,657,731	25,775,364,602
505	ADB/ADF	12,056,784,114	14,868,284,019	2,811,499,905	8,648,551,390	9,612,051,089	10,493,225,595
506	U.S.A.	36,359,566	27,877,878	(8,481,689)	21,710,675	13,944,620	6,946,049
516	NEW LOANS/1	51,000,000,000	774,000,000	(50,226,000,000)	36,930,600,000	42,105,000,000	42,105,000,000
508	NETHERLANDS	-	-	-	-	-	-
509	OPEC	103,703,454	79,128,597	(24,574,858)	126,619,616	139,612,860	164,406,640
510	BADEA	79,787,875	80,125,246	337,371	114,261,916	127,519,221	142,325,863
511	FRANCE	1,972,594,174	2,003,025,446	30,431,271	2,172,483,276	2,699,601,928	1,544,729,648
512	EIB	673,682,917	673,996,561	313,645	706,932,573	745,430,851	696,788,187
513	SAUDI FUND	31,074,500	32,900,629	1,826,129	72,924,706	79,156,687	88,450,703
514	AUSTRIA	-	27,704,862	27,704,862	7,115,784	7,344,196	-
515	SWITZERLAND	-	-	-	-	-	-
512	EEC	12,556,313	8,809,022	(3,747,291)	8,602,202	6,429,819	4,571,946
517	BELGIUM	217,575,058	218,165,246	590,188	170,761,721	161,277,259	184,577,710
518	FINLAND	28,748,618	32,813,689	4,065,071	-	-	-
536	EXIM BANK OF CHINA	51,941,278,350	52,220,481,281	279,202,931	22,367,186,196	21,042,262,484	38,056,448,727
537	CHINA DEVELOPMENT BANK	-	-	-	-	-	-
520	SPAIN	338,144,565	147,500,817	(190,643,748)	834,399,876	844,300,585	433,428,404
521	KUWAIT	36,771,028	36,459,957	(311,071)	104,096,547	118,939,120	124,898,849
522	EXIM BANK OF KOREA	37,538,760	33,963,354	(3,575,405)	50,431,178	62,225,515	62,225,515
526	IFAD	246,506,520	323,428,568	76,922,048	261,976,044	281,444,437	428,944,140
527	NORDIC DEVELOPMENT FUND	25,496,914	25,135,722	(361,192)	21,788,069	21,508,585	22,880,492
530	EXIM BANK OF INDIA	384,841,978	315,986,506	(68,855,472)	200,823,018	225,059,385	319,018,787
531	STANDARD BANK -BVR	-	-	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	20,921,507,183	13,386,436,708	(7,535,070,475)	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	23,482,385,457	24,961,674,721	1,479,289,264	19,032,355,463	19,642,047,731	23,147,741,926
543	2019 International SVRNG Bond (USD 1.2 Bn)	14,750,452,850	13,722,862,335	(1,027,590,515)	7,796,586,439	5,364,567,646	3,162,802,919
544	2019 International SVRNG Bond (USD 900 mn)	9,679,984,683	9,005,456,250	(674,528,433)	11,880,512,669	12,261,868,905	14,458,527,628
545	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	9,544,453,444	9,672,669,100	128,215,656	7,735,731,575	7,983,541,981	9,408,437,041
534	ISRAEL	195,401,048	182,208,601	(13,192,447)	72,701,928	64,472,822	64,472,822
538	ABU DHABI	33,806,140	32,770,446	(1,035,693)	21,224,133	19,031,729	27,618,685
540	TDB SYND	23,439,177,914	27,377,286,864	3,938,108,950	6,897,205,150	3,623,188,865	3,079,039,294
541	POLAND	22,883,548	21,246,011	(1,637,536)	18,256,131	18,058,511	77,957,474
542	IBRD	9,754,368,338	8,251,528,518	(1,502,839,820)	676,804,751	695,561,552	3,995,371,559
543	IMF	7,188,816,813	9,921,413,114	2,732,596,301	2,021,940,859	2,021,940,859	5,872,678,421
548	AFREXIM BANK	3,842,595,038	1,861,640,381	(1,980,954,657)	-	-	-
546	STANDARD BANK -SA Syndicated	2,942,509,364	4,479,142,932	1,536,633,567	-	-	-
549	Exim Bank USA/PEFCO	-	-	-	2,172,276,281	1,163,980,593	239,158,534
		272,482,961,783	221,188,097,993	(51,294,863,789.27)	152,687,381,503	154,396,481,086	187,146,782,220

R51-CONSOLIDATED FUND SERVICES								
(2) R51 PENSIONS 2710100 - PENSIONS								
HEAD	ITEM	DESCRIPTION	REVISED I ESTIMATES 2023/2024 Kshs	REVISED II ESTIMATES 2023/2024 Kshs	Deviation	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs
SUMMARY								
511		ORDINARY PENSION	82,933,732,361	85,817,578,960	2,883,846,599	91,227,105,597	100,349,816,157	100,349,816,157
512		COMMUTED PENSION	77,557,267,943	68,557,267,943	(9,000,000,000)	85,182,994,737	93,681,294,211	93,681,294,211
513		OTHER PENSION SCHEMES	134,100,000	134,100,000	-	132,100,000	131,100,000	131,100,000
514		PUBLIC SERVICE SUPERANNUATION SCHEME	28,464,677,993	33,054,831,394	4,590,153,401	31,311,145,793	34,442,260,372	34,442,260,373
		TOTAL Kshs	189,089,778,297	187,563,778,297	(1,526,000,000)	207,853,346,127	228,604,470,740	228,604,470,741
DETAILS								
511		ORDINARY PENSION						
	2710107	Monthly Pension-Civil Servants	51,424,094,417	63,729,687,748	12,305,593,331	56,566,503,858	62,223,154,244	62,223,154,244
	2710108	Monthly Pension Members of Parliament	3,256,650,858	756,650,858	(2,500,000,000)	3,582,315,944	3,940,547,539	3,940,547,539
	2710109	Monthly Pension - Military	16,304,048,242	9,408,301,510	(6,895,746,732)	17,934,453,066	19,727,898,373	19,727,898,373
	2710110	Monthly Pension-Retired Presidents	42,776,150	16,776,150	(26,000,000)	47,053,765	51,759,141	51,759,141
		_____ Monthly Pension -Retired Deputy Presidents &other state officers	64,000,000	64,000,000	-	70,400,000	77,440,000	77,440,000
	2710112	Pensions-Dependants	4,465,011,338	4,465,011,338	-	4,911,512,472	5,402,663,720	5,402,663,720
	2710113	Quarterly Injury-Military	63,543,163	63,543,163	-	69,897,479	76,887,227	76,887,227
	2710115	Refund Exgratia and Other Service Gratuities	206,405	206,405	-	227,046	249,750	249,750
	2710116	Widows and Children-Military	2,345,629,292	2,345,629,292	-	2,580,192,221	2,838,211,444	2,838,211,444
	2710117	Widows and Children Pension-Civil Servants	4,967,772,496	4,967,772,496	-	5,464,549,745	6,011,004,720	6,011,004,720
		SUB -TOTAL Kshs	82,933,732,361	85,817,578,960	2,883,846,599	91,227,105,597	100,349,816,157	100,349,816,157
512		COMMUTED PENSION						
	2710102	Gratuity - Civil Servants	55,926,633,680	58,926,633,680	3,000,000,000	61,519,297,048	67,671,226,752.80	67,671,226,752.80
	2710103	Gratuity - Members of Parliament	200,000,000	200,000,000	-	200,000,000	200,000,000.00	200,000,000.00
	2710104	Gratuity - Military	21,330,634,263	9,330,634,263	(12,000,000,000)	23,463,697,689	25,810,067,457.89	25,810,067,457.89
	2710106	Gratuity - Retired Presidents	-	-	-	-	-	-
		_____ Gratuity - Retired Deputy Presidents & Designated State Officers****	100,000,000	100,000,000	-	-	-	-
		SUB-TOTAL Kshs	77,557,267,943	68,557,267,943	(9,000,000,000)	85,182,994,737	93,681,294,211	93,681,294,211
514		PUBLIC SERVICE SUPERANNUATION SCHEME						
	2120100	Employer Contributions to Staff Pensions Scheme	28,464,677,993	33,054,831,394	4,590,153,401	31,311,145,793	34,442,260,372	34,442,260,373
		SUB-TOTAL Kshs	28,464,677,993	33,054,831,394	4,590,153,401	31,311,145,793	34,442,260,372	34,442,260,373
513		OTHER PENSION SCHEMES						
	2720101	Refund of Pension to UK Government	42,000,000	42,000,000	-	40,000,000	39,000,000	39,000,000
	2720200	Refund of Contributions to Other Pension Schemes	-	-	-	-	-	-
	2720201	Refund of Contributions to WCPS & Other Exgratia	92,100,000	92,100,000	-	92,100,000	92,100,000	92,100,000
		SUB-TOTAL Kshs	134,100,000	134,100,000	-	132,100,000	131,100,000	131,100,000
TOTAL		PENSIONS Kshs	189,089,778,297	187,563,778,297	(1,526,000,000)	207,853,346,127	228,604,470,740	228,604,470,741

CONSOLIDATED FUND SERVICES								
(3) R52 - SALARIES, ALLOWANCES AND OTHERS								
ITEM			REVISED 1 ESTIMATES	REVISED II ESTIMATES	Deviation	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
			2023/2024	2023/2024		2024/25	2025/26	2026/27
			Kshs	Kshs		Kshs	Kshs	Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	4,737,019,757	4,034,035,828	(702,983,929)	4,727,019,757	4,727,019,757	4,727,019,757
5220200	MISCELLANEOUS SERVICES	Kshs	60,500,000	53,000,000	(7,500,000)	15,500,000	15,500,000	15,500,000
5210600	GUARANTEED DEBT	Kshs	18,924,303,002	17,435,567,158	(1,488,735,844)	22,159,919,538	19,554,928,237	19,554,928,237
TOTAL		Kshs	23,721,822,759	21,522,602,987	(2,199,219,772)	26,902,439,294	24,297,447,994	24,297,447,994

CONSOLIDATED FUND SERVICES									
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB	ITEM	DESCRIPTION	REVISED I ESTIMATES	REVISED II	Deviation	PRINTED	PRINTED	PRINTED
	HEAD			ESTIMATES	ESTIMATES		ESTIMATES	ESTIMATES	ESTIMATES
				2023/2024	2023/2024		2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs		Kshs	Kshs	Kshs
			SUMMARY						
521		2110000	SALARIES AND ALLOWANCES	4,737,019,757	4,034,035,828	(702,983,929)	4,727,019,757	4,727,019,757	4,727,019,757
522		5220200	MISCELLANEOUS	60,500,000	53,000,000	(7,500,000)	15,500,000	15,500,000	15,500,000
522		5210600	GUARANTEED DEBT	18,924,303,002	17,435,567,158	(1,488,735,844)	22,159,919,538	19,554,928,237	19,554,928,237
			TOTAL KShs	23,721,822,759	21,522,602,987	(2,199,219,772)	26,902,439,294	24,297,447,994	24,297,447,994
521	SALARIES AND ALLOWANCES								
	0001		OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT						
		2110110	President/Deputy President Salaries	25,463,929	25,463,929	-	25,463,928.62	25,463,928.62	25,463,928.62
		2110300	Personal Allowances	16,975,952	8,000,000	(8,975,952)	16,975,952.42	16,975,952.42	16,975,952.42
			Sub-Total KShs	42,439,881	33,463,929	(8,975,952)	42,439,881	42,439,881	42,439,881
	0002		OFFICE OF THE ATTORNEY GENERAL						
		2110110	Attorney General's Salary & Wages	13,513,962	12,441,000	(1,072,962)	13,513,962	13,513,962	13,513,962
		2110300	Personal Allowances	5,791,697	-	(5,791,697)	5,791,697	5,791,697	5,791,697
			Sub-Total KShs	19,305,659	12,441,000	(6,864,659)	19,305,659	19,305,659	19,305,659
	0003		JUDICIAL DEPARTMENT						
		2110110	Chief Justice & Other Judges - Salaries	2,545,342,940	2,545,342,940	-	2,545,342,940	2,545,342,940	2,545,342,940
		2110300	Personal Allowances	1,110,861,260	701,604,296	(409,256,964)	1,110,861,260	1,110,861,260	1,110,861,260
			Sub-Total KShs	3,656,204,200	3,246,947,236	(409,256,964)	3,656,204,200	3,656,204,200	3,656,204,200
	0004		AUDITOR GENERAL						
		2110110	Auditor General - Salary	13,052,160	12,241,000	(811,160)	13,052,160	13,052,160	13,052,160
		2110300	Personal Allowances	8,506,848	200,000	(8,306,848)	8,506,848	8,506,848	8,506,848
			Sub-Total KShs	21,559,008	12,441,000	(9,118,008)	21,559,008	21,559,008	21,559,008
	0005		PUBLIC SERVICE COMMISSION						
		2110110	Chairman, Dep. Chairman & Members - Salary	34,712,020	53,815,830	19,103,810	34,712,020	34,712,020	34,712,020
		2110300	Personal Allowances	52,068,030	26,907,917	(25,160,113)	52,068,030	52,068,030	52,068,030
			Sub-Total KShs	86,780,050	80,723,747	(6,056,303)	86,780,050	86,780,050	86,780,050
	16		TEACHERS SERVICE COMMISSION						
		2110110	Chairman, Dep. Chairman, & Members - Salary	65,645,944	65,645,944	-	65,645,944	65,645,944	65,645,944
		2110300	Personal Allowances	28,133,975	15,077,803	(13,056,172)	28,133,975	28,133,975	28,133,975
			Sub-Total KShs	93,779,919	80,723,747	(13,056,172)	93,779,919	93,779,919	93,779,919

CONSOLIDATED FUND SERVICES									
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB	ITEM	DESCRIPTION	REVISED I ESTIMATES	REVISED II	Deviation	PRINTED	PRINTED	PRINTED
				ESTIMATES	ESTIMATES		ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2023/2024	2023/2024		2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs		Kshs	Kshs	Kshs
	0007		KENYA NATIONAL COMMISSION ON HUMAN RIGHTS						
		2110110	Chairman, Dep. Chairman, & Members - Salary	29,752,065	29,752,065	-	29,752,065	29,752,065	29,752,065
		2110300	Personal Allowances	12,750,885	12,750,885	-	12,750,885	12,750,885	12,750,885
			Sub-Total KShs	42,502,950	42,502,950	-	42,502,950	42,502,950	42,502,950
	0008		FORMER PRESIDENT						
		2110300	Basic Salary	14,507,476	14,507,476	0	14,507,476	14,507,476	14,507,476
		2110402	Personal Allowances	9,671,651	8,171,651	(1,500,000)	9,671,651	9,671,651	9,671,651
			Sub-Total KShs	24,179,126	22,679,127	(1,499,999)	24,179,126	24,179,126	24,179,126
	0013		NATIONAL COHESSION & INTEGRATION COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	90,226,985	52,874,747	(37,352,238)	90,226,985	90,226,985	90,226,985
		2110300	Personal Allowances	38,668,708	10,000,000	(28,668,708)	38,668,708	38,668,708	38,668,708
			Sub-Total KShs	128,895,694	62,874,747	(66,020,947)	128,895,694	128,895,694	128,895,694
	0017		COMMISSION ON REVENUE ALLOCATION						
		2110110	Chairman,Deputy &Commissioners' Salaries	73,427,372	73,427,372	(0)	73,427,372	73,427,372	73,427,372
		2110300	Personal Allowances	6,000,000	6,000,000	-	6,000,000	6,000,000	6,000,000
			Sub-Total KShs	79,427,372	79,427,372	(0)	79,427,372	79,427,372	79,427,372
	0018		SALARIES & REMUNERATION COMMISSION						
		2110110	Chairperson,Deputy &Commissioners' Salaries	89,797,724	79,485,747	(10,311,977)	89,797,724	89,797,724	89,797,724
		2110300	Personal Allowances	6,798,000	10,000,000	3,202,000	6,798,000	6,798,000	6,798,000
			Sub-Total KShs	96,595,724	89,485,747	(7,109,977)	96,595,724	96,595,724	96,595,724
	0019		NATIONAL LAND COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	88,083,151	76,871,921	(11,211,230)	88,083,151	88,083,151	88,083,151
		2110300	Personal Allowances	56,999,297	4,000,000	(52,999,297)	56,999,297	56,999,297	56,999,297
			Sub-Total KShs	145,082,447	80,871,921	(64,210,526)	145,082,447	145,082,447	145,082,447
	0020		CONTROLLER OF BUDGET						
		2110110	Chairman,Deputy &Commissioners' Salaries	10,808,820	9,510,228	(1,298,592)	10,808,820	10,808,820	10,808,820
		2110300	Personal Allowances	7,548,967	50,000	(7,498,967)	7,548,967	7,548,967	7,548,967
			Sub-Total KShs	18,357,787	9,560,228	(8,797,559)	18,357,787	18,357,787	18,357,787

CONSOLIDATED FUND SERVICES									
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB	ITEM	DESCRIPTION	REVISED I ESTIMATES	REVISED II	Deviation	PRINTED	PRINTED	PRINTED
				ESTIMATES	ESTIMATES		ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2023/2024	2023/2024		2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs		Kshs	Kshs	Kshs
	0021		NATIONAL POLICE SERVICE COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	49,627,724	49,627,724	-	49,627,724	49,627,724	49,627,724
		2110300	Personal Allowances	39,111,242	4,810,023	(34,301,219)	39,111,242	39,111,242	39,111,242
		2710100	Gratuity Payments	-	-	-	-	-	-
			Sub-Total KShs	88,738,966	54,437,747	(34,301,219)	88,738,966	88,738,966	88,738,966
	0022		DIRECTOR ATE OF PUBLIC PROSECUTIONS						
		2110110	Director's Salaries	9,457,724	9,457,724	-	9,457,724	9,457,724	9,457,724
		2110300	Personal Allowances	160,680	160,680	-	160,680	160,680	160,680
		2710100	Gratuity Payments	10,000,000	-	(10,000,000)	-	-	-
			Sub-Total KShs	19,618,404	9,618,404	-	9,618,404	9,618,404	9,618,404
	0023		ETHICS AND ANTI CORRUPTION COMMISSION						
		2110110	Chairman,&Commissioners' Salaries	16,686,000	16,686,000	-	16,686,000	16,686,000	16,686,000
		2110300	Personal Allowances	6,180,000	4,180,000	(2,000,000)	6,180,000	6,180,000	6,180,000
		2710100	Gratuity Payments	-	-	-	0	0	0
			Sub-Total KShs	22,866,000	20,866,000	(2,000,000)	22,866,000	22,866,000	22,866,000
	0024		COMMISSION ON ADMINISTRATIVE JUSTICE						
		2110110	Director's Salaries	27,122,224	27,122,224	-	27,122,224	27,122,224	27,122,224
		2110300	Personal Allowances	257,500	257,500	-	257,500	257,500	257,500
		2710100	Gratuity Payments	-	-	-	-	-	-
			Sub-Total KShs	27,379,724	27,379,724	-	27,379,724	27,379,724	27,379,724
	0025		NATIONAL GENDER AND EQUALITY COMMISSION						
		2110110	Director's Salaries	17,491,725	25,117,332	7,625,607	17,491,725	17,491,725	17,491,725
		2110300	Personal Allowances	-	16,744,896	16,744,896	-	-	-
		2710100	Gratuity Payments	-	3,813,519	3,813,519	-	-	-
			Sub-Total KShs	17,491,725	45,675,747	28,184,022	17,491,725	17,491,725	17,491,725

CONSOLIDATED FUND SERVICES									
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB	ITEM	DESCRIPTION	REVISED I ESTIMATES	REVISED II	Deviation	PRINTED	PRINTED	PRINTED
				ESTIMATES	ESTIMATES		ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2023/2024	2023/2024		2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs		Kshs	Kshs	Kshs
	0006		INDEPENDENT ELECTORAL & BOUNDARIES						
			COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	82,637,131	21,915,456	(60,721,675)	82,637,131	82,637,131	82,637,131
		2110300	Personal Allowances	23,177,991	-	(23,177,991)	23,177,991	23,177,991	23,177,991
			Sub-Total KShs	105,815,122	21,915,456	(83,899,666)	105,815,122	105,815,122	105,815,122
			TOTAL SALARIES AND ALLOWANCES	4,737,019,757	4,034,035,828	(692,983,929)	4,727,019,757	4,727,019,757	4,727,019,757
	522	5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT						
		2120104	Employer contribution to Housing levy	45,000,000	50,000,000	5,000,000			
		2120100	Employer contribution to N.S.S.F			-			
522	981	2120101	National Social Security Fund	12,500,000	3,000,000	(9,500,000)	12,500,000	12,500,000	12,500,000
	983	2210201	Loan Management Expenses	3,000,000	-	(3,000,000)	3,000,000	3,000,000	3,000,000
			Sub-Total KShs	60,500,000	53,000,000	(7,500,000)	15,500,000	15,500,000	15,500,000
			Guaranteed Debt						
	980	2410105	Payments Under Loan Guarantee Act - Interest	1,104,876,070	3,114,195,384	2,009,319,314	2,372,517,767	2,287,281,928	2,287,281,928
		5210600	Principal repayment on foreign borrowing	17,819,426,932	14,321,371,774	(3,498,055,158)	19,787,401,771	17,267,646,309	17,267,646,309
	982	5210605	Payments Under Loan Guarantee Act - Redemption- KQ loan	18,924,303,002	17,435,567,158	(1,488,735,844)	22,159,919,538	19,554,928,237	19,554,928,237
			Sub-Total KShs	18,924,303,002	17,435,567,158	(1,488,735,844)	22,159,919,538	19,554,928,237	19,554,928,237
			TOTAL - MISCELLANEOUS AND GUARANTEED DE	18,984,803,002	17,488,567,158	(1,496,235,844)	22,175,419,538	19,570,428,237	19,570,428,237
	2E+06								
			TOTAL SALARIES, ALLOWANCES AND						
			MISCELLANEOUS KSh	23,721,822,759	21,522,602,987	(2,189,219,772)	26,902,439,294	24,297,447,994	24,297,447,994

CONSOLIDATED FUND SERVICES

(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS								
HEAD	SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2023/2024	REVISED 1 ESTIMATES ESTIMATES 2023/2024	REVISED II ESTIMATES ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
534				Kshs	Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation ¹	-			-	-
	984	2620101	International Bank of Reconstruction and Development ² / IDA ³	-			-	-
	987	2620109	African Development Bank ⁴	-			-	-
	988	2620107	International Monetary Fund ²	-			-	-
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	-			-	-
			TOTAL	Kshs				
				-	-	-	-	-