

2023/2024

**ESTIMATES OF RECURRENT
EXPENDITURE**

**OF THE GOVERNMENT OF
KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2024

**VOLUME II
(VOTES R1166 – R2151)**

APRIL, 2023

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SUMMARY OF RECURRENT EXPENDITURE 2023/2024

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2022/2023	2022/2023	2022/2023	2023/2024	2023/2024	2023/2024
1011 Office of the President	24,369,683,327	9,084,990,990	15,284,692,337	9,350,087,558	7,100,000	9,342,987,558
1012 Office of the Deputy President	850,850,072	1,650,000	849,200,072	3,488,259,404	3,300,000	3,484,959,404
1013 Office of the Prime Cabinet Secretary	771,905,101	-	771,905,101	648,080,000	-	648,080,000
1014 State Department for Parliamentary Affairs	-	-	-	669,544,858	-	669,544,858
1015 State Department for Performance and Delivery Management	-	-	-	976,115,142	-	976,115,142
1016 State Department for Cabinet Affairs	-	-	-	903,030,596	-	903,030,596
1021 State Department for Interior and Citizen Services	107,195,904,554	1,574,752,500	105,621,152,054	-	-	-
1023 State Department for Correctional Services	32,466,343,797	3,500,000	32,462,843,797	34,672,200,000	5,000,000	34,667,200,000
1024 State Department for Immigration and Citizen Services	1,621,169,649	-	1,621,169,649	8,433,797,341	-	8,433,797,341
1025 National Police Service	24,604,089,940	-	24,604,089,940	105,110,431,743	-	105,110,431,743
1026 State Department for Internal Security & National Administration	8,124,935,362	30,467,500	8,094,467,862	25,841,592,117	92,920,000	25,748,672,117
1032 State Department for Devolution	1,518,500,371	-	1,518,500,371	1,328,120,000	-	1,328,120,000
1035 State Department for Development of the ASAL	6,381,985,470	-	6,381,985,470	-	-	-
1036 State Department for the ASALs and Regional Development	-	-	-	9,828,190,000	478,500,000	9,349,690,000
1041 Ministry of Defence	135,080,483,200	-	135,080,483,200	138,989,160,000	-	138,989,160,000
1052 Ministry of Foreign Affairs	14,286,718,363	420,500,000	13,866,218,363	-	-	-
1053 State Department for Foreign Affairs	4,655,322,860	-	4,655,322,860	17,846,170,000	150,000,000	17,696,170,000
1054 State Department for Diaspora Affairs	700,000,000	-	700,000,000	1,314,000,000	-	1,314,000,000
1064 State Department for Technical Vocational Education and Training	19,042,257,340	4,828,000,000	14,214,257,340	20,668,373,641	4,794,000,000	15,874,373,641
1065 State Department for Higher Education and Research	103,630,707,038	42,973,456,383	60,657,250,655	114,392,869,981	45,155,318,380	69,237,551,601
1066 State Department for Basic Education	106,684,450,670	1,433,000,000	105,251,450,670	115,773,955,350	2,038,000,000	113,735,955,350
1068 State Department for Post Training and Skills Development	161,373,862	-	161,373,862	-	-	-
1069 State Department for Implementation of Curriculum Reforms	233,539,613	-	233,539,613	-	-	-
1071 The National Treasury	62,158,407,097	9,610,314,306	52,548,092,791	77,468,284,066	7,436,314,306	70,031,969,760
1072 State Department for Economic Planning	3,954,025,187	71,000,000	3,883,025,187	3,800,300,000	71,000,000	3,729,300,000
1081 Ministry of Health	66,573,040,701	19,046,050,000	47,526,990,701	-	-	-
1082 State Department for Medical Services	-	-	-	62,853,520,000	19,536,000,000	43,317,520,000
1083 State Department for Public Health and Professional Standards	2,945,965,604	1,116,350,000	1,829,615,604	17,473,600,000	5,649,000,000	11,824,600,000
1091 State Department for Roads	69,300,516,247	67,821,000,000	1,479,516,247	82,893,711,993	81,231,211,993	1,662,500,000
1092 State Department for Transport	10,721,774,604	9,179,450,000	1,542,324,604	13,743,430,000	11,441,800,000	2,301,630,000
1093 State Department for Shipping and Maritime Affairs	2,159,615,224	1,618,000,000	541,615,224	2,494,070,000	1,730,000,000	764,070,000
1094 State Department for Housing & Urban Development	1,206,810,347	-	1,206,810,347	1,290,700,000	86,000,000	1,204,700,000
1095 State Department for Public Works	3,100,516,727	912,000,000	2,188,516,727	3,514,440,000	950,000,000	2,564,440,000
1104 State Department for Irrigation	192,567,802	77,000,000	115,567,802	1,558,000,000	408,000,000	1,150,000,000
1108 Ministry of Environment and Forestry	9,105,310,212	1,031,400,000	8,073,910,212	-	-	-
1109 State Department for Water & Sanitation	6,150,173,748	2,311,500,000	3,838,673,748	5,487,500,000	2,260,500,000	3,227,000,000
1112 State Department for Lands and Physical Planning	3,006,023,798	9,000,000	2,997,023,798	3,889,982,863	509,000,000	3,380,982,863
1122 State Department for Information Communication Technology & Digital Economy	2,796,664,207	710,000,000	2,086,664,207	3,771,300,000	1,460,000,000	2,311,300,000
1123 State Department for Broadcasting & Telecommunications	6,120,147,402	2,668,500,000	3,451,647,402	6,053,972,277	2,665,000,000	3,388,972,277
1132 State Department for Sports	1,872,142,513	196,289,820	1,675,852,693	1,634,569,939	218,401,000	1,416,168,939
1134 State Department for Culture and Heritage	2,957,362,164	473,846,000	2,483,516,164	2,776,600,000	405,000,000	2,371,600,000
1135 State Department for Youth Affairs and the Arts	-	-	-	2,989,623,614	212,159,000	2,777,464,614
1152 State Department for Energy	11,694,402,336	6,367,000,000	5,327,402,336	8,040,517,820	6,153,117,820	1,887,400,000
1162 State Department for Livestock Development	3,516,182,414	1,115,900,000	2,400,282,414	8,770,740,000	6,157,000,000	2,613,740,000
1166 State Department for the Blue Economy and Fisheries	2,310,416,402	22,000,000	2,288,416,402	2,834,580,000	70,000,000	2,764,580,000
1169 State Department for Crop Development	14,042,205,038	6,457,630,000	7,584,575,038	15,865,250,000	7,595,950,000	8,269,300,000
1173 State Department for Cooperatives	1,889,916,806	1,234,900,000	655,016,806	1,827,880,000	1,152,100,000	675,780,000
1174 State Department for Trade	2,423,351,817	134,500,000	2,288,851,817	2,334,900,000	389,400,000	1,945,500,000
1175 State Department for Industry	2,568,628,873	342,900,000	2,225,728,873	2,671,400,000	405,000,000	2,266,400,000
1176 State Department for Micro, Small and Medium Enterprises Development	616,020,281	199,100,000	416,920,281	1,877,970,000	197,600,000	1,680,370,000

SUMMARY OF RECURRENT EXPENDITURE 2023/2024

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2022/2023	2022/2023	2022/2023	2023/2024	2023/2024	2023/2024
1177 State Department for Investment Promotion	905,758,920	482,000,000	423,758,920	1,440,029,340	507,000,000	933,029,340
1184 State Department for Labour and Skills Development	2,937,005,687	913,420,000	2,023,585,687	4,349,518,491	2,608,100,000	1,741,418,491
1185 State Department for Social Protection and Senior Citizens Affairs	35,196,998,640	60,000,000	35,136,998,640	32,482,180,000	100,000,000	32,382,180,000
1192 State Department for Mining	237,720,792	25,000,000	212,720,792	1,445,200,000	100,000,000	1,345,200,000
1193 State Department for Petroleum	-	-	-	342,960,000	-	342,960,000
1194 Ministry of Petroleum and Mining	63,892,098,940	20,435,031,250	43,457,067,690	-	-	-
1202 State Department for Tourism	9,757,970,600	8,570,395,007	1,187,575,593	9,072,790,000	7,984,890,000	1,087,900,000
1203 State Department for Wildlife	8,124,670,367	4,176,384,824	3,948,285,543	9,563,020,000	4,764,000,000	4,799,020,000
1212 State Department for Gender and Affirmative Action	1,217,967,500	135,000,000	1,082,967,500	1,339,410,000	135,000,000	1,204,410,000
1213 State Department for Public Service	22,572,862,623	2,638,740,000	19,934,122,623	23,103,400,000	2,638,770,000	20,464,630,000
1214 State Department for Youth Affairs	1,394,262,591	-	1,394,262,591	-	-	-
1221 State Department for East African Community	704,360,000	-	704,360,000	718,373,820	-	718,373,820
1222 State Department for Regional and Northern Corridor Development	3,377,352,389	478,500,000	2,898,852,389	-	-	-
1252 The State Law Office	5,486,343,350	567,680,000	4,918,663,350	6,222,100,000	564,680,000	5,657,420,000
1261 The Judiciary	19,232,400,000	-	19,232,400,000	-	-	-
1271 Ethics and Anti-Corruption Commission	3,420,530,000	-	3,420,530,000	3,823,620,000	-	3,823,620,000
1281 National Intelligence Service	37,127,700,000	-	37,127,700,000	43,801,000,000	-	43,801,000,000
1291 Office of the Director of Public Prosecutions	3,821,950,000	-	3,821,950,000	3,587,040,000	2,000,000	3,585,040,000
1311 Office of the Registrar of Political Parties	1,551,015,169	-	1,551,015,169	1,972,563,233	-	1,972,563,233
1321 Witness Protection Agency	649,070,000	-	649,070,000	694,740,000	-	694,740,000
1331 State Department for Environment & Climate Change	-	-	-	4,196,000,000	618,900,000	3,577,100,000
1332 State Department for Forestry	2,391,500,000	237,500,000	2,154,000,000	10,124,000,000	4,550,000,000	5,574,000,000
2011 Kenya National Commission on Human Rights	445,829,423	-	445,829,423	512,000,000	-	512,000,000
2021 National Land Commission	1,467,435,786	-	1,467,435,786	1,498,600,000	-	1,498,600,000
2031 Independent Electoral and Boundaries Commission	20,357,903,201	-	20,357,903,201	4,321,340,000	-	4,321,340,000
2041 Parliamentary Service Commission	8,950,000,000	-	8,950,000,000	-	-	-
2042 National Assembly	33,070,000,000	-	33,070,000,000	-	-	-
2043 Parliamentary Joint Services	6,235,000,000	24,000,000	6,211,000,000	-	-	-
2051 Judicial Service Commission	887,000,000	-	887,000,000	-	-	-
2061 The Commission on Revenue Allocation	548,719,211	-	548,719,211	416,450,000	-	416,450,000
2071 Public Service Commission	2,310,956,656	8,000,000	2,302,956,656	2,675,500,000	15,000,000	2,660,500,000
2081 Salaries and Remuneration Commission	504,921,203	-	504,921,203	562,190,000	-	562,190,000
2091 Teachers Service Commission	304,119,393,998	665,000,000	303,454,393,998	321,645,560,000	657,512,000	320,988,048,000
2101 National Police Service Commission	1,003,171,468	-	1,003,171,468	1,193,510,000	50,000	1,193,460,000
2111 Auditor General	6,483,530,000	257,080,000	6,226,450,000	7,509,000,000	257,000,000	7,252,000,000
2121 Office of the Controller of Budget	631,061,117	-	631,061,117	666,920,000	-	666,920,000
2131 The Commission on Administrative Justice	586,614,093	-	586,614,093	677,510,000	-	677,510,000
2141 National Gender and Equality Commission	404,246,176	-	404,246,176	468,900,000	-	468,900,000
2151 Independent Policing Oversight Authority	951,738,002	-	951,738,002	1,052,700,000	-	1,052,700,000
TOTAL VOTED EXPENDITURE.... .. KShs.	1,498,719,466,042	232,749,678,580	1,265,969,787,462	1,449,628,945,187	236,616,594,499	1,213,012,350,688
Add: Consolidated Fund Services						
(i) Public Debt	1,360,985,941,132	-	1,360,985,941,132	1,625,273,592,763	-	1,625,273,592,763
(ii) Pensions and Gratuities	172,639,549,130	-	172,639,549,130	189,089,778,297	-	189,089,778,297
(iii) Salaries and Allowances	4,623,110,485	-	4,623,110,485	4,727,019,757	-	4,727,019,757
(iv) Subscriptions to International Organizations	-	-	-	-	-	-
(v) Miscellaneous Services	15,500,000	-	15,500,000	15,500,000	-	15,500,000
(vi) Guaranteed Debt	14,677,563,437	-	14,677,563,437	17,186,739,520	-	17,186,739,520
TOTAL CONSOLIDATED FUND SERVICES... .. KShs.	1,552,941,664,184	-	1,552,941,664,184	1,836,292,630,337	-	1,836,292,630,337
GRAND TOTAL.... .. KShs.	3,051,661,130,226	232,749,678,580	2,818,911,451,646	3,285,921,575,524	236,616,594,499	3,049,304,981,025

VOTE R1166 State Department for the Blue Economy and Fisheries

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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, fisheries and aquaculture policy, fisheries marketing policy, coordination of development of national oceans and blue economy policy, fish quality assurance, fishing licensing and coordination of the blue economy.

(KShs 2,764,580,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1166000100 Headquarters and Administrative Services	187,915,046	190,138,366	-	190,138,366	211,730,776	222,189,174
1166000200 Finance Accounts and Procurement Services	43,367,936	46,383,514	-	46,383,514	53,091,635	54,703,542
1166000900 Fisheries Regional Centres	47,785,262	75,361,799	-	75,361,799	167,410,742	175,219,987
1166001100 Kenya Marine and Fisheries Research Institute	1,357,900,000	1,564,000,000	20,000,000	1,544,000,000	1,610,500,000	1,690,600,000
1166001200 Development and Coordination of Blue Economy	99,299,980	225,394,985	28,000,000	197,394,985	299,173,325	360,896,990
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	17,386,852	18,657,498	-	18,657,498	22,866,176	22,515,265
1166001500 Fisheries Technical Services	47,561,326	112,543,838	-	112,543,838	131,027,346	132,375,042
1166001600 Kenya Fisheries Service	487,200,000	602,100,000	22,000,000	580,100,000	716,100,000	806,900,000
TOTAL FOR VOTE R1166 State Department for the Blue Economy and Fisheries	2,288,416,402	2,834,580,000	70,000,000	2,764,580,000	3,211,900,000	3,465,400,000

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services.				
1166000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	70,100,100	72,015,904	73,993,315	76,034,398
2110300 Personal Allowance - Paid as Part of Salary	41,974,100	43,272,923	44,166,099	43,934,844
2210200 Communication, Supplies and Services	1,095,799	1,523,667	1,952,604	2,050,235
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,186,839	4,327,444	7,351,478	7,769,053
2210400 Foreign Travel and Subsistence, and other transportation costs	1,273,922	2,548,139	4,408,281	4,628,697
2210500 Printing , Advertising and Information Supplies and Services	606,831	985,536	1,704,977	1,790,226
2210600 Rentals of Produced Assets	-	28,000,000	28,840,000	33,100,000
2210700 Training Expenses	4,485,929	8,225,506	12,230,127	12,941,634
2210800 Hospitality Supplies and Services	1,033,796	1,631,310	2,822,166	2,963,274
2211000 Specialised Materials and Supplies	222,000	486,160	841,057	883,109
2211100 Office and General Supplies and Services	635,038	1,787,089	3,091,664	3,246,247
2211200 Fuel Oil and Lubricants	2,504,391	3,609,523	3,244,474	3,556,698
2211300 Other Operating Expenses	5,448,200	5,972,146	6,331,812	6,848,402
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,011,187	4,131,523	4,147,534	4,504,911
2220200 Routine Maintenance - Other Assets	436,910	759,017	1,313,100	1,378,755
2710100 Government Pension and Retirement Benefits	23,536,922	-	-	-
3110300 Refurbishment of Buildings	25,171,355	5,000,000	5,150,000	5,909,500
Gross Expenditure..... KShs.	184,723,319	184,275,887	201,588,688	211,539,983
Net Expenditure.. Sub-Head..... KShs.	184,723,319	184,275,887	201,588,688	211,539,983
1166000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,224,923	2,188,670	3,786,400	3,975,720
2210700 Training Expenses	1,440,804	2,617,029	4,527,459	4,753,831
2211000 Specialised Materials and Supplies	408,000	729,240	1,261,585	1,324,664
2211300 Other Operating Expenses	118,000	327,540	566,644	594,976

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	3,191,727	5,862,479	10,142,088	10,649,191
Net Expenditure.. Sub-Head..... KShs.	3,191,727	5,862,479	10,142,088	10,649,191
1166000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	187,915,046	190,138,366	211,730,776	222,189,174
1166000200 Finance Accounts and Procurement Services.				
1166000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,493,440	22,138,243	22,802,386	23,486,457
2110300 Personal Allowance - Paid as Part of Salary	15,528,000	16,060,380	16,281,187	16,508,621
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,764,684	1,817,624	3,104,958	3,260,205
2210400 Foreign Travel and Subsistence, and other transportation costs	647,334	666,754	1,153,485	1,211,158
2210500 Printing , Advertising and Information Supplies and Services	89,000	91,670	158,589	166,519
2210700 Training Expenses	433,885	446,902	773,140	811,798
2210800 Hospitality Supplies and Services	760,154	782,958	1,354,519	1,422,244
2211100 Office and General Supplies and Services	933,215	961,212	1,550,628	1,628,159
2220200 Routine Maintenance - Other Assets	136,000	243,080	420,528	441,555
3111000 Purchase of Office Furniture and General Equipment	1,582,224	3,174,691	5,492,215	5,766,826
Gross Expenditure..... KShs.	43,367,936	46,383,514	53,091,635	54,703,542
Net Expenditure.. Sub-Head..... KShs.	43,367,936	46,383,514	53,091,635	54,703,542
1166000200 Finance Accounts and Procurement Services				
Net Expenditure Head.....KShs	43,367,936	46,383,514	53,091,635	54,703,542
1166000900 Fisheries Regional Centres.				
1166000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,134,400	1,176,580	1,220,433	1,266,026
2110300 Personal Allowance - Paid as Part of Salary	4,743,100	4,760,790	4,823,013	4,835,689
2210100 Utilities Supplies and Services	2,655,000	2,734,650	4,730,945	4,967,492

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	162,250	167,118	289,113	303,569
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	509,922	679,720	1,175,915	1,234,710
2210800 Hospitality Supplies and Services	138,019	142,160	245,936	258,233
2211100 Office and General Supplies and Services	418,808	637,372	1,102,654	1,157,786
2211200 Fuel Oil and Lubricants	342,500	455,775	788,491	827,915
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,239,000	1,276,170	3,207,774	4,318,163
3110700 Purchase of Vehicles and Other Transport Equipment	1,006,000	2,066,180	3,574,491	3,753,216
3111000 Purchase of Office Furniture and General Equipment	1,106,263	1,654,451	2,862,200	3,005,310
Gross Expenditure..... KShs.	13,455,262	15,750,966	24,020,965	25,928,109
Net Expenditure.. Sub-Head..... KShs.	13,455,262	15,750,966	24,020,965	25,928,109
1166000902 Mombasa Regional Office				
2210200 Communication, Supplies and Services	69,000	71,070	122,951	129,099
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	184,000	292,520	506,060	531,363
2210800 Hospitality Supplies and Services	100,000	103,000	178,190	187,100
2211000 Specialised Materials and Supplies	10,245,000	16,543,600	31,453,768	34,016,457
2211100 Office and General Supplies and Services	150,000	257,500	445,476	467,749
2211200 Fuel Oil and Lubricants	400,000	515,000	890,950	935,498
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	175,000	283,250	490,023	514,524
Gross Expenditure..... KShs.	11,323,000	18,065,940	34,087,418	36,781,790
Net Expenditure.. Sub-Head..... KShs.	11,323,000	18,065,940	34,087,418	36,781,790
1166000903 Kisumu Regional Office				
2210200 Communication, Supplies and Services	89,000	91,670	158,589	166,519
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	310,000	525,300	908,769	954,208
2210800 Hospitality Supplies and Services	100,000	103,000	178,190	187,100
2211000 Specialised Materials and Supplies	7,806,000	12,464,030	36,562,772	37,640,910
2211100 Office and General Supplies and Services	400,000	515,000	890,950	935,498
2211200 Fuel Oil and Lubricants	250,000	309,000	534,570	561,299

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	412,000	712,760	748,398
Gross Expenditure..... KShs.	9,205,000	14,420,000	39,946,600	41,193,932
Net Expenditure.. Sub-Head..... KShs.	9,205,000	14,420,000	39,946,600	41,193,932
1166000904 Sagana Regional Office				
2210200 Communication, Supplies and Services	70,000	72,100	124,733	130,970
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,000	329,600	570,208	598,719
2210800 Hospitality Supplies and Services	100,000	103,000	178,190	187,100
2211000 Specialised Materials and Supplies	8,550,000	10,869,183	32,113,379	33,219,048
2211100 Office and General Supplies and Services	400,000	515,000	890,950	935,498
2211200 Fuel Oil and Lubricants	250,000	309,000	534,570	561,299
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	309,000	534,570	561,299
Gross Expenditure..... KShs.	9,690,000	12,506,883	34,946,600	36,193,933
Net Expenditure.. Sub-Head..... KShs.	9,690,000	12,506,883	34,946,600	36,193,933
1166000906 Nakuru Regional Office				
2210200 Communication, Supplies and Services	52,000	53,560	92,659	97,292
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	162,000	218,360	377,763	396,651
2210800 Hospitality Supplies and Services	50,000	51,500	89,095	93,550
2211000 Specialised Materials and Supplies	3,550,000	13,776,500	32,953,345	33,593,619
2211100 Office and General Supplies and Services	98,000	152,440	263,722	276,908
2211200 Fuel Oil and Lubricants	100,000	159,650	276,195	290,004
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	206,000	356,380	374,199
Gross Expenditure..... KShs.	4,112,000	14,618,010	34,409,159	35,122,223
Net Expenditure.. Sub-Head..... KShs.	4,112,000	14,618,010	34,409,159	35,122,223
1166000900 Fisheries Regional Centres				
Net Expenditure Head.....KShs	47,785,262	75,361,799	167,410,742	175,219,987
1166001100 Kenya Marine and Fisheries Research Institute.				

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1166001101 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	1,267,900,000	1,427,900,000	1,474,400,000	1,554,500,000
Gross Expenditure..... KShs.	1,267,900,000	1,427,900,000	1,474,400,000	1,554,500,000
Appropriations in Aid 1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,000,000	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	1,257,900,000	1,407,900,000	1,454,400,000	1,534,500,000
1166001102 RV Mtafiti 2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	136,100,000	136,100,000	136,100,000
Gross Expenditure..... KShs.	100,000,000	136,100,000	136,100,000	136,100,000
Net Expenditure.. Sub-Head..... KShs.	100,000,000	136,100,000	136,100,000	136,100,000
1166001100 Kenya Marine and Fisheries Research Institute				
Net Expenditure Head.....KShs	1,357,900,000	1,544,000,000	1,590,500,000	1,670,600,000
1166001200 Development and Coordination of Blue Economy.				
1166001207 Fisheries Marketing Authority 2630100 Current Grants to Government Agencies and other Levels of Government	21,000,000	51,000,000	112,000,000	162,000,000
Gross Expenditure..... KShs.	21,000,000	51,000,000	112,000,000	162,000,000
Net Expenditure.. Sub-Head..... KShs.	21,000,000	51,000,000	112,000,000	162,000,000
1166001208 Kenya Fisheries Advisory Council 2630100 Current Grants to Government Agencies and other Levels of Government	4,886,402	19,000,000	19,500,000	20,000,000
Gross Expenditure..... KShs.	4,886,402	19,000,000	19,500,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	4,886,402	19,000,000	19,500,000	20,000,000
1166001209 Blue Economy Standing Committee 2210500 Printing , Advertising and Information Supplies and Services	426,241	954,028	1,650,469	1,732,992
2210600 Rentals of Produced Assets	480,000	1,215,400	2,102,642	2,207,774
2211100 Office and General Supplies and Services	164,337	272,267	471,022	494,573
2211300 Other Operating Expenses	12,343,000	24,953,290	36,249,192	38,061,651

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	13,413,578	27,394,985	40,473,325	42,496,990
Net Expenditure.. Sub-Head..... KShs.	13,413,578	27,394,985	40,473,325	42,496,990
1166001210 Fish Levy Trust Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	30,000,000	21,200,000	22,400,000
Gross Expenditure..... KShs.	20,000,000	30,000,000	21,200,000	22,400,000
Net Expenditure.. Sub-Head..... KShs.	20,000,000	30,000,000	21,200,000	22,400,000
1166001211 Kenya Fishing Industries Corporation				
2630100 Current Grants to Government Agencies and other Levels of Government	52,000,000	98,000,000	106,000,000	114,000,000
Gross Expenditure..... KShs.	52,000,000	98,000,000	106,000,000	114,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	12,000,000	28,000,000	28,000,000	28,000,000
Net Expenditure.. Sub-Head..... KShs.	40,000,000	70,000,000	78,000,000	86,000,000
1166001200 Development and Coordination of Blue Economy				
Net Expenditure Head.....KShs	99,299,980	197,394,985	271,173,325	332,896,990
1166001300 Central Planning and Project Monitoring Unit (CPPMU).				
1166001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,148,400	10,452,852	10,766,437	11,089,430
2110300 Personal Allowance - Paid as Part of Salary	4,332,000	4,490,000	4,582,700	4,678,181
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,365,141	1,715,095	3,967,115	3,115,471
2210800 Hospitality Supplies and Services	324,772	437,515	756,901	794,746
2211100 Office and General Supplies and Services	450,910	670,438	1,159,857	1,217,849
2211200 Fuel Oil and Lubricants	361,329	423,669	823,649	769,595
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	404,300	467,929	809,517	849,993
Gross Expenditure..... KShs.	17,386,852	18,657,498	22,866,176	22,515,265
Net Expenditure.. Sub-Head..... KShs.	17,386,852	18,657,498	22,866,176	22,515,265
1166001300 Central Planning and Project Monitoring Unit (CPPMU)				

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	17,386,852	18,657,498	22,866,176	22,515,265
1166001500 Fisheries Technical Services.				
1166001501 Fisheries Technical Services				
2110100 Basic Salaries - Permanent Employees	22,116,960	66,006,788	67,986,989	70,026,599
2110300 Personal Allowance - Paid as Part of Salary	13,929,500	13,625,540	14,977,441	17,639,755
2210200 Communication, Supplies and Services	796,323	820,212	1,418,968	1,489,917
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,623,562	3,432,269	6,456,825	6,779,666
2210400 Foreign Travel and Subsistence, and other transportation costs	484,746	611,288	1,576,529	1,655,355
2210500 Printing , Advertising and Information Supplies and Services	416,556	535,053	1,098,641	1,153,573
2210700 Training Expenses	693,561	2,259,367	3,908,706	4,104,142
2210800 Hospitality Supplies and Services	486,487	913,081	1,579,631	1,651,240
2211000 Specialised Materials and Supplies	254,000	364,620	630,793	662,332
2211100 Office and General Supplies and Services	916,448	1,819,441	3,147,634	3,305,016
2211200 Fuel Oil and Lubricants	1,027,488	1,367,313	2,365,451	2,483,723
2211300 Other Operating Expenses	-	14,500,000	15,000,000	10,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,060,000	2,430,800	4,205,284	4,415,548
2220200 Routine Maintenance - Other Assets	880,000	1,823,100	3,153,963	3,311,661
3110300 Refurbishment of Buildings	380,000	1,215,400	2,102,642	2,207,774
3111000 Purchase of Office Furniture and General Equipment	495,695	819,566	1,417,849	1,488,741
Gross Expenditure..... KShs.	47,561,326	112,543,838	131,027,346	132,375,042
Net Expenditure.. Sub-Head..... KShs.	47,561,326	112,543,838	131,027,346	132,375,042
1166001500 Fisheries Technical Services				
Net Expenditure Head.....KShs	47,561,326	112,543,838	131,027,346	132,375,042
1166001600 Kenya Fisheries Service.				
1166001601 Kenya Fisheries Service				

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 487,200,000	KShs. 602,100,000	KShs. 716,100,000	KShs. 806,900,000
Gross Expenditure..... KShs.	487,200,000	602,100,000	716,100,000	806,900,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	22,000,000	22,000,000	22,000,000
Net Expenditure.. Sub-Head..... KShs.	487,200,000	580,100,000	694,100,000	784,900,000
1166001600 Kenya Fisheries Service				
Net Expenditure Head.....KShs	487,200,000	580,100,000	694,100,000	784,900,000
TOTAL NET EXPENDITURE FOR VOTE R1166 State Department for the Blue Economy and FisheriesKShs.	2,288,416,402	2,764,580,000	3,141,900,000	3,395,400,000

VOTE R1169 State Department for Crop Development

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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, agricultural policy development and management, national food policy, agricultural research policy and development, agricultural insurance policy, agricultural mechanization policy, agricultural extension policy and standards, capacity building policy, crop research and development, crop genetic research and biosafety management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development. and information management for agriculture.
(KShs 8,269,300,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169000100 Headquarters Administrative Services	336,155,743	360,438,936	-	360,438,936	423,763,766	430,424,985
1169000200 Agriculture Attachees Offices	80,458,489	96,896,701	-	96,896,701	112,467,846	107,914,039
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	17,467,274	21,497,112	-	21,497,112	28,131,978	29,557,701
1169000500 Finance and Accounts Department	45,216,963	50,111,556	-	50,111,556	60,148,571	62,912,354
1169000600 Policy and Agricultural Development Coordination Services	26,931,823	30,294,131	-	30,294,131	36,747,761	38,870,896
1169000700 Pesticide Control Products Board (PCPB)	105,000,000	259,000,000	145,000,000	114,000,000	289,000,000	326,000,000
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	151,000,000	1,755,000,000	1,593,000,000	162,000,000	1,849,000,000	1,948,000,000
1169001000 Headquarters Land and Crop Development Services	271,118,463	346,854,765	-	346,854,765	365,906,349	394,228,915
1169001300 Agriculture Engineering Services	33,469,186	35,214,919	-	35,214,919	42,896,676	43,978,307

VOTE R1169 State Department for Crop Development

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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, agricultural policy development and management, national food policy, agricultural research policy and development, agricultural insurance policy, agricultural mechanization policy, agricultural extension policy and standards, capacity building policy, crop research and development, crop genetic research and biosafety management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development. and information management for agriculture.
(KShs 8,269,300,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1169001400 State Corporations Unit	5,713,472	6,555,085	-	6,555,085	9,786,492	10,031,942
1169001600 Agriculture Technology Development and Testing Stations	47,475,458	57,903,386	2,000,000	55,903,386	69,745,326	72,300,617
1169002200 Agricultural Information Resource Centre	40,724,084	60,360,317	12,950,000	47,410,317	71,777,217	75,610,381
1169002300 Kenya School of Agriculture	78,291,049	100,942,227	6,000,000	94,942,227	125,328,377	131,699,959
1169002400 Bukura Agricultural College	170,000,000	436,000,000	255,000,000	181,000,000	472,000,000	515,000,000
1169003300 Agriculture and Food Authority (AFA)	1,347,000,000	3,102,336,350	1,686,000,000	1,416,336,350	3,509,136,350	3,838,536,350
1169003600 Agricultural Development Corporation	-	2,422,000,000	2,422,000,000	-	2,511,000,000	2,605,000,000
1169003700 Agricultural Projects Coordination Unit (APCU)	7,674,500	11,302,185	-	11,302,185	12,839,142	13,158,020
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	132,000,000	410,000,000	276,000,000	134,000,000	436,000,000	482,000,000
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	6,220,882	7,082,136	-	7,082,136	8,182,438	8,352,789

VOTE R1169 State Department for Crop Development

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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, agricultural policy development and management, national food policy, agricultural research policy and development, agricultural insurance policy, agricultural mechanization policy, agricultural extension policy and standards, capacity building policy, crop research and development, crop genetic research and biosafety management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development. and information management for agriculture.
(KShs 8,269,300,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	4,208,525,000	5,404,000,000	889,000,000	4,515,000,000	5,609,000,000	5,827,000,000
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council	54,000,000	-	-	-	-	-
1169004300 Kenya Genetic Resource Centre (KAGRC)	46,500,000	-	-	-	-	-
1169004500 National Biosafety Authority	36,225,000	154,900,000	7,000,000	147,900,000	184,100,000	214,700,000
1169005000 Research and Innovation Management Department	33,157,652	50,560,194	-	50,560,194	58,991,711	59,672,745
1169005200 Commodities Fund	40,000,000	278,000,000	227,000,000	51,000,000	296,000,000	318,000,000
1169005300 Tea Board of Kenya-BETA	250,000,000	376,000,000	75,000,000	301,000,000	434,000,000	494,000,000
1169005400 Warehouse Receipt System Council	14,250,000	-	-	-	-	-
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	7,584,575,038	15,865,250,000	7,595,950,000	8,269,300,000	17,047,950,000	18,078,950,000

VOTE R1169 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services.				
1169000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	120,376,781	135,867,286	136,622,491	137,382,220
2110300 Personal Allowance - Paid as Part of Salary	104,554,576	98,508,201	98,820,085	99,063,245
2210100 Utilities Supplies and Services	13,039,627	13,039,000	15,500,000	16,130,000
2210200 Communication, Supplies and Services	6,469,581	8,430,000	15,525,000	15,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,352,499	3,864,000	17,385,000	18,180,000
2210500 Printing , Advertising and Information Supplies and Services	447,000	734,000	1,144,000	1,199,000
2210600 Rentals of Produced Assets	30,642,500	31,092,000	36,925,000	37,400,000
2210700 Training Expenses	805,000	1,586,000	4,750,000	5,250,000
2210800 Hospitality Supplies and Services	955,500	1,731,000	4,400,000	4,500,000
2211000 Specialised Materials and Supplies	1,259,525	2,333,000	2,725,000	2,850,000
2211100 Office and General Supplies and Services	1,500,000	3,956,000	5,648,000	5,832,000
2211200 Fuel Oil and Lubricants	1,064,500	2,099,000	3,750,000	3,900,000
2211300 Other Operating Expenses	20,305,000	20,350,000	23,600,000	24,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,091,700	1,793,000	3,700,000	3,900,000
2220200 Routine Maintenance - Other Assets	3,256,520	18,563,000	29,702,000	30,677,000
2710100 Government Pension and Retirement Benefits	18,377,352	4,000,000	4,000,000	4,000,000
3110800 Overhaul of Vehicles and Other Transport Equipment	575,000	1,133,000	4,500,000	4,700,000
Gross Expenditure..... KShs.	327,072,661	349,078,487	408,696,576	413,963,465
Net Expenditure.. Sub-Head..... KShs.	327,072,661	349,078,487	408,696,576	413,963,465
1169000103 Information Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	502,500	900,000	1,500,000	1,600,000
2220200 Routine Maintenance - Other Assets	463,638	850,000	2,000,000	2,200,000
Gross Expenditure..... KShs.	966,138	1,750,000	3,500,000	3,800,000
Net Expenditure.. Sub-Head..... KShs.	966,138	1,750,000	3,500,000	3,800,000

VOTE R1169 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1169000113 Joint Agriculture Sector Consultative & Cooperation Mechanism				
2110100 Basic Salaries - Permanent Employees	3,441,072	4,242,683	4,252,411	4,262,168
2110300 Personal Allowance - Paid as Part of Salary	2,003,622	2,093,766	2,146,779	2,201,352
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,500,000	2,750,000
2210700 Training Expenses	287,250	544,000	968,000	1,198,000
2210800 Hospitality Supplies and Services	201,000	381,000	1,000,000	1,500,000
2211100 Office and General Supplies and Services	184,000	349,000	700,000	750,000
Gross Expenditure..... KShs.	8,116,944	9,610,449	11,567,190	12,661,520
Net Expenditure.. Sub-Head..... KShs.	8,116,944	9,610,449	11,567,190	12,661,520
1169000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	336,155,743	360,438,936	423,763,766	430,424,985
1169000200 Agriculture Attachees Offices.				
1169000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,153,343	1,160,273	1,163,743	1,163,743
2110200 Basic Wages - Temporary Employees	20,200,000	20,260,600	20,321,382	20,382,346
2110300 Personal Allowance - Paid as Part of Salary	26,583,097	26,662,846	26,742,835	26,823,064
2110400 Personal Allowances paid as Reimbursements	2,867,500	2,867,500	2,867,500	2,867,500
2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,738,736	6,738,736	6,738,736	6,738,736
2210100 Utilities Supplies and Services	2,528,068	5,001,096	5,550,000	5,750,000
2210200 Communication, Supplies and Services	475,520	662,000	870,000	975,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	689,363	2,000,000	9,100,000	9,500,000
2210500 Printing , Advertising and Information Supplies and Services	657,465	2,300,000	4,550,000	4,850,000
2210600 Rentals of Produced Assets	6,249,600	6,600,000	6,750,000	6,850,000
2210700 Training Expenses	78,192	-	-	-
2210800 Hospitality Supplies and Services	7,620	500,000	1,300,000	1,500,000
2210900 Insurance Costs	1,200,000	2,000,000	2,500,000	2,700,000

VOTE R1169 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	95,278	500,000	1,050,000	1,350,000
2211200 Fuel Oil and Lubricants	961,462	1,000,000	3,350,000	3,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	159,127	400,000	700,000	800,000
2220200 Routine Maintenance - Other Assets	50,468	700,000	1,150,000	1,300,000
2640100 Scholarships and other Educational Benefits	9,763,650	9,763,650	9,763,650	9,763,650
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,000,000	7,000,000	-
3111000 Purchase of Office Furniture and General Equipment	-	780,000	1,000,000	1,100,000
Gross Expenditure..... KShs.	80,458,489	96,896,701	112,467,846	107,914,039
Net Expenditure.. Sub-Head..... KShs.	80,458,489	96,896,701	112,467,846	107,914,039
1169000200 Agriculture Attachees Offices				
Net Expenditure Head.....KShs	80,458,489	96,896,701	112,467,846	107,914,039
1169000300 Central Planning and Project Monitoring Unit (CPPMU).				
1169000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,930,240	8,957,031	8,983,821	9,037,724
2110300 Personal Allowance - Paid as Part of Salary	4,554,472	4,561,081	4,570,157	4,577,977
2210200 Communication, Supplies and Services	73,500	163,000	415,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,502,312	6,646,000	12,235,000	13,107,000
2210500 Printing , Advertising and Information Supplies and Services	48,000	90,000	326,000	430,000
2210800 Hospitality Supplies and Services	186,250	353,000	572,000	600,000
2211100 Office and General Supplies and Services	172,500	327,000	530,000	555,000
2211300 Other Operating Expenses	-	400,000	500,000	750,000
Gross Expenditure..... KShs.	17,467,274	21,497,112	28,131,978	29,557,701
Net Expenditure.. Sub-Head..... KShs.	17,467,274	21,497,112	28,131,978	29,557,701
1169000300 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	17,467,274	21,497,112	28,131,978	29,557,701
1169000500 Finance and Accounts Department.				

VOTE R1169 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1169000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,333,304	25,536,197	25,638,163	25,766,279
2110300 Personal Allowance - Paid as Part of Salary	14,679,969	14,873,359	15,039,408	15,259,075
2210200 Communication, Supplies and Services	451,250	856,000	1,976,000	2,185,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,825,000	3,462,000	6,290,000	6,652,000
2210700 Training Expenses	1,106,875	2,100,000	4,200,000	5,150,000
2210800 Hospitality Supplies and Services	621,000	981,000	1,950,000	2,350,000
2211100 Office and General Supplies and Services	546,250	1,208,000	2,980,000	3,300,000
2211200 Fuel Oil and Lubricants	115,000	272,000	575,000	650,000
2211300 Other Operating Expenses	538,315	823,000	1,500,000	1,600,000
Gross Expenditure..... KShs.	45,216,963	50,111,556	60,148,571	62,912,354
Net Expenditure.. Sub-Head..... KShs.	45,216,963	50,111,556	60,148,571	62,912,354
1169000500 Finance and Accounts Department				
Net Expenditure Head.....KShs	45,216,963	50,111,556	60,148,571	62,912,354
1169000600 Policy and Agricultural Development Coordination Services.				
1169000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,564,641	16,091,029	16,573,761	17,583,102
2110300 Personal Allowance - Paid as Part of Salary	11,416,377	12,280,102	15,224,000	15,462,794
2210200 Communication, Supplies and Services	106,375	201,000	600,000	675,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	287,500	545,000	1,375,000	1,500,000
2210700 Training Expenses	46,000	200,000	650,000	750,000
2210800 Hospitality Supplies and Services	60,300	300,000	750,000	1,050,000
2211100 Office and General Supplies and Services	163,300	309,000	800,000	1,000,000
2211200 Fuel Oil and Lubricants	218,500	218,000	600,000	650,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	68,830	150,000	175,000	200,000

VOTE R1169 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	26,931,823	30,294,131	36,747,761	38,870,896
Net Expenditure.. Sub-Head..... KShs.	26,931,823	30,294,131	36,747,761	38,870,896
1169000600 Policy and Agricultural Development Coordination Services				
Net Expenditure Head.....KShs	26,931,823	30,294,131	36,747,761	38,870,896
1169000700 Pesticide Control Products Board (PCPB).				
1169000701 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	245,000,000	259,000,000	289,000,000	326,000,000
Gross Expenditure..... KShs.	245,000,000	259,000,000	289,000,000	326,000,000
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	140,000,000	145,000,000	150,000,000	165,000,000
Net Expenditure.. Sub-Head..... KShs.	105,000,000	114,000,000	139,000,000	161,000,000
1169000700 Pesticide Control Products Board (PCPB)				
Net Expenditure Head.....KShs	105,000,000	114,000,000	139,000,000	161,000,000
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS).				
1169000901 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	1,542,000,000	1,755,000,000	1,849,000,000	1,948,000,000
Gross Expenditure..... KShs.	1,542,000,000	1,755,000,000	1,849,000,000	1,948,000,000
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,391,000,000	1,593,000,000	1,657,000,000	1,723,000,000
Net Expenditure.. Sub-Head..... KShs.	151,000,000	162,000,000	192,000,000	225,000,000
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)				
Net Expenditure Head.....KShs	151,000,000	162,000,000	192,000,000	225,000,000
1169001000 Headquarters Land and Crop Development Services.				
1169001001 Headquarters				

VOTE R1169 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	143,065,925	188,163,495	185,770,696	192,206,755
2110300 Personal Allowance - Paid as Part of Salary	120,208,542	143,752,270	149,930,653	168,742,160
2210200 Communication, Supplies and Services	230,000	436,000	707,000	741,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,224,900	2,322,000	6,545,000	7,200,000
2210500 Printing , Advertising and Information Supplies and Services	115,000	218,000	353,000	370,000
2210700 Training Expenses	86,250	163,000	600,000	700,000
2210800 Hospitality Supplies and Services	1,972,500	3,743,000	4,750,000	4,950,000
2211000 Specialised Materials and Supplies	500,000	948,000	1,537,000	1,611,000
2211100 Office and General Supplies and Services	333,500	632,000	2,925,000	3,150,000
2211200 Fuel Oil and Lubricants	86,250	163,000	265,000	277,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	172,500	327,000	1,850,000	2,000,000
Gross Expenditure..... KShs.	267,995,367	340,867,765	355,233,349	381,947,915
Net Expenditure.. Sub-Head..... KShs.	267,995,367	340,867,765	355,233,349	381,947,915
1169001003 Plant Genetic Resource				
2210100 Utilities Supplies and Services	900,000	900,000	1,214,000	1,294,000
2210200 Communication, Supplies and Services	148,880	281,000	456,000	479,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	395,879	749,000	1,612,000	1,964,000
2210500 Printing , Advertising and Information Supplies and Services	163,656	309,000	876,000	1,085,000
2210700 Training Expenses	333,739	832,000	1,232,000	1,476,000
2210800 Hospitality Supplies and Services	20,000	200,000	450,000	550,000
2211100 Office and General Supplies and Services	872,822	1,654,000	2,839,000	3,013,000
2211200 Fuel Oil and Lubricants	141,600	335,000	644,000	770,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	96,000	227,000	650,000	750,000
2220200 Routine Maintenance - Other Assets	20,520	250,000	350,000	450,000
3110800 Overhaul of Vehicles and Other Transport Equipment	30,000	250,000	350,000	450,000
Gross Expenditure..... KShs.	3,123,096	5,987,000	10,673,000	12,281,000
Net Expenditure.. Sub-Head..... KShs.	3,123,096	5,987,000	10,673,000	12,281,000

VOTE R1169 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1169001000 Headquarters Land and Crop Development Services				
Net Expenditure Head.....KShs	271,118,463	346,854,765	365,906,349	394,228,915
1169001300 Agriculture Engineering Services.				
1169001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,705,106	20,808,632	20,954,293	21,100,594
2110300 Personal Allowance - Paid as Part of Salary	10,744,830	10,812,287	14,861,383	14,910,713
2210200 Communication, Supplies and Services	150,000	284,000	461,000	483,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	840,000	1,655,000	2,581,000	2,706,000
2210700 Training Expenses	240,000	553,000	1,840,000	2,050,000
2210800 Hospitality Supplies and Services	120,000	227,000	480,000	550,000
2211100 Office and General Supplies and Services	84,000	159,000	350,000	550,000
2211200 Fuel Oil and Lubricants	33,250	63,000	250,000	450,000
2211300 Other Operating Expenses	310,000	294,000	476,000	499,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	242,000	359,000	643,000	679,000
Gross Expenditure..... KShs.	33,469,186	35,214,919	42,896,676	43,978,307
Net Expenditure.. Sub-Head..... KShs.	33,469,186	35,214,919	42,896,676	43,978,307
1169001300 Agriculture Engineering Services				
Net Expenditure Head.....KShs	33,469,186	35,214,919	42,896,676	43,978,307
1169001400 State Corporations Unit.				
1169001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,318,967	3,328,924	3,338,911	3,348,928
2110300 Personal Allowance - Paid as Part of Salary	1,468,755	1,473,161	3,477,581	3,482,014
2210200 Communication, Supplies and Services	143,750	272,000	441,000	463,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	230,000	436,000	707,000	741,000
2210700 Training Expenses	230,000	436,000	707,000	741,000

VOTE R1169 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	86,250	163,000	265,000	277,000
2211100 Office and General Supplies and Services	80,500	152,000	247,000	259,000
2211200 Fuel Oil and Lubricants	115,000	218,000	353,000	370,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,250	76,000	250,000	350,000
Gross Expenditure..... KShs.	5,713,472	6,555,085	9,786,492	10,031,942
Net Expenditure.. Sub-Head..... KShs.	5,713,472	6,555,085	9,786,492	10,031,942
1169001400 State Corporations Unit				
Net Expenditure Head.....KShs	5,713,472	6,555,085	9,786,492	10,031,942
1169001600 Agriculture Technology Development and Testing Stations.				
1169001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,675,877	26,749,904	26,824,155	26,898,629
2110300 Personal Allowance - Paid as Part of Salary	13,854,917	14,896,482	16,938,171	16,979,988
2210100 Utilities Supplies and Services	1,933,551	1,926,000	2,086,000	2,300,000
2210200 Communication, Supplies and Services	269,505	511,000	827,000	867,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,004,049	1,751,000	3,455,000	3,716,000
2210700 Training Expenses	25,626	300,000	450,000	500,000
2211000 Specialised Materials and Supplies	1,371,864	4,456,000	7,320,000	8,419,000
2211100 Office and General Supplies and Services	153,955	451,000	934,000	1,066,000
2211200 Fuel Oil and Lubricants	763,389	1,488,000	2,346,000	2,459,000
2211300 Other Operating Expenses	2,627,419	3,744,000	4,197,000	4,265,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	205,651	325,000	526,000	552,000
2220200 Routine Maintenance - Other Assets	158,814	249,000	627,000	843,000
3110300 Refurbishment of Buildings	58,900	400,000	450,000	500,000
3110800 Overhaul of Vehicles and Other Transport Equipment	209,663	400,000	2,350,000	2,500,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	162,278	256,000	415,000	435,000
Gross Expenditure..... KShs.	47,475,458	57,903,386	69,745,326	72,300,617

VOTE R1169 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	2,000,000	3,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	47,475,458	55,903,386	66,745,326	68,300,617
1169001600 Agriculture Technology Development and Testing Stations				
Net Expenditure Head.....KShs	47,475,458	55,903,386	66,745,326	68,300,617
1169002200 Agricultural Information Resource Centre.				
1169002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,361,327	20,416,410	20,471,659	20,527,077
2110200 Basic Wages - Temporary Employees	7,185,996	7,185,996	7,750,000	8,000,000
2110300 Personal Allowance - Paid as Part of Salary	9,688,034	10,714,911	12,741,558	12,768,304
2210100 Utilities Supplies and Services	775,000	775,000	1,065,000	1,135,000
2210200 Communication, Supplies and Services	387,000	611,000	991,000	1,038,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	1,422,000	2,305,000	2,550,000
2210500 Printing , Advertising and Information Supplies and Services	138,000	350,000	500,000	700,000
2210700 Training Expenses	862,500	3,167,000	6,590,000	7,100,000
2210800 Hospitality Supplies and Services	172,500	300,000	450,000	475,000
2211100 Office and General Supplies and Services	543,727	859,000	1,392,000	1,460,000
2211200 Fuel Oil and Lubricants	69,000	109,000	176,000	185,000
2211300 Other Operating Expenses	1,700,000	13,250,000	16,020,000	18,172,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	138,000	250,000	275,000	300,000
2220200 Routine Maintenance - Other Assets	1,653,000	950,000	1,050,000	1,200,000
Gross Expenditure..... KShs.	42,424,084	60,360,317	71,777,217	75,610,381
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,700,000	12,950,000	14,650,000	16,650,000
Net Expenditure.. Sub-Head..... KShs.	40,724,084	47,410,317	57,127,217	58,960,381
1169002200 Agricultural Information Resource Centre				

VOTE R1169 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	40,724,084	47,410,317	57,127,217	58,960,381
1169002300 Kenya School of Agriculture.				
1169002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	29,021,453	34,050,302	34,137,452	34,224,860
2110200 Basic Wages - Temporary Employees	15,017,704	15,017,704	15,017,704	15,017,704
2110300 Personal Allowance - Paid as Part of Salary	18,943,392	21,000,221	26,057,221	26,114,395
2210100 Utilities Supplies and Services	2,160,000	2,160,000	3,000,000	3,550,000
2210200 Communication, Supplies and Services	595,500	959,000	1,495,000	1,560,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,592,500	2,628,000	3,900,000	4,200,000
2210500 Printing , Advertising and Information Supplies and Services	519,000	819,000	1,328,000	1,392,000
2210700 Training Expenses	1,550,000	1,861,000	2,504,000	2,792,000
2210800 Hospitality Supplies and Services	90,000	142,000	230,000	241,000
2211000 Specialised Materials and Supplies	5,305,000	7,863,000	13,487,000	15,200,000
2211100 Office and General Supplies and Services	1,020,000	1,611,000	2,722,000	3,500,000
2211200 Fuel Oil and Lubricants	652,500	1,030,000	2,334,000	2,652,000
2211300 Other Operating Expenses	2,694,000	4,260,000	6,900,000	7,233,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	480,000	759,000	1,229,000	1,500,000
2220200 Routine Maintenance - Other Assets	750,000	1,280,000	2,073,000	2,180,000
3110500 Construction and Civil Works	250,000	474,000	768,000	805,000
3110900 Purchase of Household Furniture and Institutional Equipment	150,000	284,000	461,000	483,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,500,000	4,744,000	7,685,000	9,055,000
Gross Expenditure..... KShs.	84,291,049	100,942,227	125,328,377	131,699,959
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,000,000	6,000,000	6,300,000	6,300,000
Net Expenditure.. Sub-Head..... KShs.	78,291,049	94,942,227	119,028,377	125,399,959
1169002300 Kenya School of Agriculture				

VOTE R1169 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	78,291,049	94,942,227	119,028,377	125,399,959
1169002400 Bukura Agricultural College.				
1169002401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	409,000,000	436,000,000	472,000,000	515,000,000
Gross Expenditure..... KShs.	409,000,000	436,000,000	472,000,000	515,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	239,000,000	255,000,000	257,000,000	264,000,000
Net Expenditure.. Sub-Head..... KShs.	170,000,000	181,000,000	215,000,000	251,000,000
1169002400 Bukura Agricultural College				
Net Expenditure Head.....KShs	170,000,000	181,000,000	215,000,000	251,000,000
1169003300 Agriculture and Food Authority (AFA).				
1169003301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,213,430,000	3,102,336,350	3,509,136,350	3,838,536,350
Gross Expenditure..... KShs.	2,213,430,000	3,102,336,350	3,509,136,350	3,838,536,350
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	866,430,000	1,686,000,000	1,832,000,000	1,880,000,000
Net Expenditure.. Sub-Head..... KShs.	1,347,000,000	1,416,336,350	1,677,136,350	1,958,536,350
1169003300 Agriculture and Food Authority (AFA)				
Net Expenditure Head.....KShs	1,347,000,000	1,416,336,350	1,677,136,350	1,958,536,350
1169003600 Agricultural Development Corporation.				
1169003601 Agricultural Development Corporation				
2630100 Current Grants to Government Agencies and other Levels of Government	2,045,000,000	2,422,000,000	2,511,000,000	2,605,000,000
Gross Expenditure..... KShs.	2,045,000,000	2,422,000,000	2,511,000,000	2,605,000,000
Appropriations in Aid				

VOTE R1169 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	KShs. 2,045,000,000	KShs. 2,422,000,000	KShs. 2,511,000,000	KShs. 2,605,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1169003600 Agricultural Development Corporation				
Net Expenditure Head.....KShs	-	-	-	-
1169003700 Agricultural Projects Coordination Unit (APCU).				
1169003701 Agricultural Projects Coordination Unit (APCU) - HQ				
2110100 Basic Salaries - Permanent Employees	3,982,880	5,994,829	6,006,813	6,018,833
2110300 Personal Allowance - Paid as Part of Salary	2,656,620	3,660,452	3,664,329	3,668,187
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	345,000	327,000	530,000	555,000
2210500 Printing , Advertising and Information Supplies and Services	86,250	163,000	550,000	650,000
2210700 Training Expenses	86,250	163,000	265,000	277,000
2210800 Hospitality Supplies and Services	143,750	272,000	441,000	463,000
2211100 Office and General Supplies and Services	143,750	272,000	441,000	463,000
2211200 Fuel Oil and Lubricants	86,250	163,000	500,000	600,000
2220200 Routine Maintenance - Other Assets	143,750	286,904	441,000	463,000
Gross Expenditure..... KShs.	7,674,500	11,302,185	12,839,142	13,158,020
Net Expenditure.. Sub-Head..... KShs.	7,674,500	11,302,185	12,839,142	13,158,020
1169003700 Agricultural Projects Coordination Unit (APCU)				
Net Expenditure Head.....KShs	7,674,500	11,302,185	12,839,142	13,158,020
1169003800 Pyrethrum Processing Company of Kenya (PPCK).				
1169003801 Pyrethrum Processing Company of Kenya (PPCK)				
2630100 Current Grants to Government Agencies and other Levels of Government	399,000,000	410,000,000	436,000,000	482,000,000
Gross Expenditure..... KShs.	399,000,000	410,000,000	436,000,000	482,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	267,000,000	276,000,000	279,000,000	298,000,000

VOTE R1169 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	132,000,000	134,000,000	157,000,000	184,000,000
1169003800 Pyrethrum Processing Company of Kenya (PPCK)				
Net Expenditure Head.....KShs	132,000,000	134,000,000	157,000,000	184,000,000
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS.				
1169003901 Agricultural Sector Transformation & Growth Strategy-ASTGS				
2110100 Basic Salaries - Permanent Employees	1,852,682	1,858,241	1,863,814	1,869,406
2110300 Personal Allowance - Paid as Part of Salary	3,565,200	3,575,895	3,586,624	3,597,383
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	276,000	450,000	790,000	850,000
2210700 Training Expenses	3,750	272,000	441,000	463,000
2210800 Hospitality Supplies and Services	207,000	327,000	529,000	555,000
2211100 Office and General Supplies and Services	230,000	436,000	707,000	741,000
2211200 Fuel Oil and Lubricants	86,250	163,000	265,000	277,000
Gross Expenditure..... KShs.	6,220,882	7,082,136	8,182,438	8,352,789
Net Expenditure.. Sub-Head..... KShs.	6,220,882	7,082,136	8,182,438	8,352,789
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS				
Net Expenditure Head.....KShs	6,220,882	7,082,136	8,182,438	8,352,789
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO).				
1169004101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	5,088,525,000	5,404,000,000	5,609,000,000	5,827,000,000
Gross Expenditure..... KShs.	5,088,525,000	5,404,000,000	5,609,000,000	5,827,000,000
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	110,000,000	110,000,000	110,000,000	110,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	770,000,000	779,000,000	784,000,000	802,000,000
Net Expenditure.. Sub-Head..... KShs.	4,208,525,000	4,515,000,000	4,715,000,000	4,915,000,000
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)				

VOTE R1169 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	4,208,525,000	4,515,000,000	4,715,000,000	4,915,000,000
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council.				
1169004201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	54,000,000	-	-	-
Gross Expenditure..... KShs.	54,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	54,000,000	-	-	-
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council				
Net Expenditure Head.....KShs	54,000,000	-	-	-
1169004300 Kenya Genetic Resource Centre (KAGRC).				
1169004301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	219,000,000	-	-	-
Gross Expenditure..... KShs.	219,000,000	-	-	-
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	172,500,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	46,500,000	-	-	-
1169004300 Kenya Genetic Resource Centre (KAGRC)				
Net Expenditure Head.....KShs	46,500,000	-	-	-
1169004500 National Biosafety Authority.				
1169004501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	37,225,000	154,900,000	184,100,000	214,700,000
Gross Expenditure..... KShs.	37,225,000	154,900,000	184,100,000	214,700,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	7,000,000	9,000,000	12,000,000
Net Expenditure.. Sub-Head..... KShs.	36,225,000	147,900,000	175,100,000	202,700,000

VOTE R1169 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1169004500 National Biosafety Authority				
Net Expenditure Head.....KShs	36,225,000	147,900,000	175,100,000	202,700,000
1169005000 Research and Innovation Management Department.				
1169005001 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,679,410	25,720,449	25,761,609	25,802,895
2110200 Basic Wages - Temporary Employees	8,607,200	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	7,097,453	17,118,745	21,140,102	21,149,850
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,008,769	1,912,000	3,098,000	3,248,000
2210500 Printing , Advertising and Information Supplies and Services	373,750	709,000	1,148,000	1,204,000
2210700 Training Expenses	430,250	1,384,000	2,244,000	2,351,000
2210800 Hospitality Supplies and Services	970,720	1,838,000	2,557,000	2,727,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	990,100	1,878,000	3,043,000	3,190,000
Gross Expenditure..... KShs.	33,157,652	50,560,194	58,991,711	59,672,745
Net Expenditure.. Sub-Head..... KShs.	33,157,652	50,560,194	58,991,711	59,672,745
1169005000 Research and Innovation Management Department				
Net Expenditure Head.....KShs	33,157,652	50,560,194	58,991,711	59,672,745
1169005200 Commodities Fund.				
1169005201 Commodities Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	395,000,000	278,000,000	296,000,000	318,000,000
Gross Expenditure..... KShs.	395,000,000	278,000,000	296,000,000	318,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	355,000,000	227,000,000	234,000,000	246,000,000
Net Expenditure.. Sub-Head..... KShs.	40,000,000	51,000,000	62,000,000	72,000,000
1169005200 Commodities Fund				
Net Expenditure Head.....KShs	40,000,000	51,000,000	62,000,000	72,000,000

VOTE R1169 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1169005300 Tea Board of Kenya-BETA.				
1169005301 Tea Board of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	343,000,000	326,000,000	384,000,000	444,000,000
Gross Expenditure..... KShs.	343,000,000	326,000,000	384,000,000	444,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	93,000,000	25,000,000	28,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	250,000,000	301,000,000	356,000,000	414,000,000
1169005302 Tea Board of Kenya-BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	50,000,000
Gross Expenditure..... KShs.	-	50,000,000	50,000,000	50,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	50,000,000	50,000,000	50,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1169005300 Tea Board of Kenya-BETA				
Net Expenditure Head.....KShs	250,000,000	301,000,000	356,000,000	414,000,000
1169005400 Warehouse Receipt System Council.				
1169005401 Warehouse Receipt System Council				
2630100 Current Grants to Government Agencies and other Levels of Government	14,250,000	-	-	-
Gross Expenditure..... KShs.	14,250,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	14,250,000	-	-	-
1169005400 Warehouse Receipt System Council				
Net Expenditure Head.....KShs	14,250,000	-	-	-
1169005600 Biosafety Appeals Board.				
1169005601 Biosafety Appeals Board - HQ				

VOTE R1169 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
2630100 Current Grants to Government Agencies and other Levels of Government	KShs.	KShs.	KShs.	KShs.
	-	32,000,000	32,000,000	32,000,000
Gross Expenditure..... KShs.	-	32,000,000	32,000,000	32,000,000
Net Expenditure.. Sub-Head..... KShs.	-	32,000,000	32,000,000	32,000,000
1169005600 Biosafety Appeals Board				
Net Expenditure Head.....KShs	-	32,000,000	32,000,000	32,000,000
TOTAL NET EXPENDITURE FOR VOTE R1169 State Department for Crop DevelopmentKShs.	7,584,575,038	8,269,300,000	9,123,000,000	9,867,000,000

VOTE R1173 State Department for Cooperatives

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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 and cooperative finance and marketing services.

(KShs 675,780,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	24,648,083	26,369,783	-	26,369,783	27,093,961	27,974,275
1173000200 Administrative Services	305,327,501	245,296,820	-	245,296,820	255,461,244	270,131,800
1173000300 Cooperative Registration Services	35,285,166	48,213,313	6,000,000	42,213,313	48,401,266	49,758,107
1173000400 Cooperative Finance and Marketing	31,590,239	35,165,598	-	35,165,598	36,125,877	37,251,682
1173000500 Office of the Commissioner -BETA	39,412,247	872,741,248	719,100,000	153,641,248	958,095,449	995,072,591
1173000600 Headquarters Cooperative Audit Services	41,829,490	61,111,303	14,000,000	47,111,303	63,581,931	67,074,805
1173000800 Cooperative Finance Management Services	38,238,554	55,836,073	-	55,836,073	59,012,805	62,612,703
1173000900 Central Planning and Project Monitoring Unit	19,501,446	37,945,862	-	37,945,862	40,617,467	42,584,037
1173001000 New Kenya Planters Cooperative Union (NKPCU)	60,636,317	445,200,000	413,000,000	32,200,000	467,560,000	485,390,000

VOTE R1173 State Department for Cooperatives

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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 and cooperative finance and marketing services.

(KShs 675,780,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1173001100 Kenya National Trading Corporation (KNTC)	58,547,763	-	-	-	-	-
TOTAL FOR VOTE R1173 State Department for Cooperatives	655,016,806	1,827,880,000	1,152,100,000	675,780,000	1,955,950,000	2,037,850,000

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS).				
1173000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,490,864	13,073,424	13,302,906	13,549,142
2110300 Personal Allowance - Paid as Part of Salary	5,949,435	5,417,435	5,533,465	5,647,233
2210200 Communication, Supplies and Services	159,240	278,165	291,534	309,868
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	883,711	1,236,352	1,295,771	1,377,261
2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	390,294	409,052	435,777
2210500 Printing , Advertising and Information Supplies and Services	120,618	196,665	206,117	219,079
2210700 Training Expenses	-	572,004	599,495	637,197
2210800 Hospitality Supplies and Services	1,772,599	3,091,580	3,240,163	3,443,933
2211100 Office and General Supplies and Services	386,347	797,534	835,864	888,430
2211200 Fuel Oil and Lubricants	312,762	510,123	534,640	568,263
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	326,335	710,895	745,061	791,917
2220200 Routine Maintenance - Other Assets	46,172	95,312	99,893	106,175
Gross Expenditure..... KShs.	24,648,083	26,369,783	27,093,961	27,974,275
Net Expenditure.. Sub-Head..... KShs.	24,648,083	26,369,783	27,093,961	27,974,275
1173000100 Ethics Commission for Cooperative Societies (ECCOS)				
Net Expenditure Head.....KShs	24,648,083	26,369,783	27,093,961	27,974,275
1173000200 Administrative Services.				
1173000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	39,931,502	47,300,036	48,968,612	50,753,536
2110300 Personal Allowance - Paid as Part of Salary	25,947,594	29,797,948	30,600,882	31,462,422
2210200 Communication, Supplies and Services	3,447,444	2,493,177	2,613,000	2,777,329
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,107,968	28,943,521	31,692,404	35,155,802
2210400 Foreign Travel and Subsistence, and other transportation costs	8,822,805	11,801,717	12,370,927	14,159,795

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	497,163	2,267,567	2,427,714	4,167,286
2210600 Rentals of Produced Assets	13,377,795	70,618,225	70,635,320	70,658,764
2210700 Training Expenses	-	3,864,205	3,906,667	4,102,044
2210800 Hospitality Supplies and Services	10,340,440	23,280,399	24,240,747	26,034,988
2211000 Specialised Materials and Supplies	538,656	1,109,282	1,162,594	1,235,709
2211100 Office and General Supplies and Services	1,312,856	3,597,914	4,899,175	6,128,188
2211200 Fuel Oil and Lubricants	5,465,817	6,382,474	7,676,961	8,702,121
2211300 Other Operating Expenses	5,197,707	5,155,400	5,155,400	5,155,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	674,101	1,391,543	1,458,421	1,550,140
2220200 Routine Maintenance - Other Assets	803,745	1,107,558	1,136,952	1,172,405
2710100 Government Pension and Retirement Benefits	7,499,106	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	16,300,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	10,517,894	1,000,000	1,200,000	1,300,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	-	-	-
Gross Expenditure..... KShs.	161,182,593	240,110,966	250,145,776	264,515,929
Net Expenditure.. Sub-Head..... KShs.	161,182,593	240,110,966	250,145,776	264,515,929
1173000202 AIDS Control Unit				
2210200 Communication, Supplies and Services	91,035	148,437	155,571	163,826
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	235,493	393,427	412,335	434,214
2210500 Printing , Advertising and Information Supplies and Services	69,656	134,668	141,140	148,630
2210700 Training Expenses	-	432,135	443,470	467,002
2210800 Hospitality Supplies and Services	375,504	561,866	588,869	620,116
2211000 Specialised Materials and Supplies	136,398	281,565	295,097	310,756
2211100 Office and General Supplies and Services	171,533	322,166	337,649	355,566
Gross Expenditure..... KShs.	1,079,619	2,274,264	2,374,131	2,500,110
Net Expenditure.. Sub-Head..... KShs.	1,079,619	2,274,264	2,374,131	2,500,110
1173000203 Information Communication Technology				

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	248,100	376,659	389,382	403,117
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	181,291	296,757	311,019	330,779
2210500 Printing , Advertising and Information Supplies and Services	126,138	253,451	265,633	282,337
2210700 Training Expenses	-	414,728	329,854	350,598
2210800 Hospitality Supplies and Services	115,265	188,345	197,397	209,812
2211000 Specialised Materials and Supplies	39,913	82,393	86,353	91,783
2211100 Office and General Supplies and Services	226,082	466,700	489,129	519,890
3111000 Purchase of Office Furniture and General Equipment	-	630,557	660,862	702,423
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	202,000	211,708	225,022
Gross Expenditure..... KShs.	936,789	2,911,590	2,941,337	3,115,761
Net Expenditure.. Sub-Head..... KShs.	936,789	2,911,590	2,941,337	3,115,761
1173000204 Financial Inclusion Fund				
2210200 Communication, Supplies and Services	1,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,500,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	-	-	-
2210800 Hospitality Supplies and Services	7,939,500	-	-	-
2211100 Office and General Supplies and Services	657,000	-	-	-
2211200 Fuel Oil and Lubricants	3,532,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	-	-	-
3110300 Refurbishment of Buildings	59,500,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	19,000,000	-	-	-
Gross Expenditure..... KShs.	142,128,500	-	-	-
Net Expenditure.. Sub-Head..... KShs.	142,128,500	-	-	-
1173000200 Administrative Services				
Net Expenditure Head.....KShs	305,327,501	245,296,820	255,461,244	270,131,800
1173000300 Cooperative Registration Services.				

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1173000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	22,940,799	25,004,320	25,513,868	26,060,612
2110300 Personal Allowance - Paid as Part of Salary	8,194,230	9,982,500	10,261,172	10,570,187
2210200 Communication, Supplies and Services	449,072	743,425	779,154	828,154
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,274,206	4,832,519	4,859,245	4,991,750
2210500 Printing , Advertising and Information Supplies and Services	174,756	850,049	866,873	889,945
2210700 Training Expenses	-	156,600	164,126	174,448
2210800 Hospitality Supplies and Services	997,114	1,409,438	1,477,177	1,570,074
2211000 Specialised Materials and Supplies	2,049,688	2,102,570	2,107,500	2,114,260
2211100 Office and General Supplies and Services	1,773,259	2,384,290	1,590,214	1,730,024
2211200 Fuel Oil and Lubricants	253,708	413,664	433,545	460,810
2211300 Other Operating Expenses	42,725	54,000	55,000	56,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	135,609	279,938	293,392	311,843
Gross Expenditure..... KShs.	41,285,166	48,213,313	48,401,266	49,758,107
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,000,000	6,000,000	6,000,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	35,285,166	42,213,313	42,401,266	43,758,107
1173000300 Cooperative Registration Services				
Net Expenditure Head.....KShs	35,285,166	42,213,313	42,401,266	43,758,107
1173000400 Cooperative Finance and Marketing.				
1173000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,787,100	20,649,640	21,085,662	21,553,512
2110300 Personal Allowance - Paid as Part of Salary	7,759,400	8,270,000	8,494,074	8,740,446
2210200 Communication, Supplies and Services	303,379	494,717	518,493	551,101
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	833,025	1,614,353	1,691,939	1,798,345

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	206,811	375,319	393,357	418,095
2210700 Training Expenses	-	521,528	546,593	580,968
2210800 Hospitality Supplies and Services	758,419	1,229,921	1,289,032	1,370,098
2211000 Specialised Materials and Supplies	71,687	147,983	155,095	164,849
2211100 Office and General Supplies and Services	432,506	892,819	935,728	994,575
2211200 Fuel Oil and Lubricants	157,280	256,440	268,765	285,567
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	54,066	245,178	256,961	273,121
2220200 Routine Maintenance - Other Assets	226,566	467,700	490,178	521,005
Gross Expenditure..... KShs.	31,590,239	35,165,598	36,125,877	37,251,682
Net Expenditure.. Sub-Head..... KShs.	31,590,239	35,165,598	36,125,877	37,251,682
1173000400 Cooperative Finance and Marketing				
Net Expenditure Head.....KShs	31,590,239	35,165,598	36,125,877	37,251,682
1173000500 Office of the Commissioner -BETA.				
1173000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,429,056	20,007,400	20,554,453	21,141,437
2110300 Personal Allowance - Paid as Part of Salary	10,356,044	12,598,200	12,932,008	13,290,182
2210200 Communication, Supplies and Services	635,345	848,552	898,946	968,057
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,211,734	3,422,938	3,577,834	3,790,262
2210400 Foreign Travel and Subsistence, and other transportation costs	-	534,093	559,762	594,764
2210500 Printing , Advertising and Information Supplies and Services	218,886	427,654	448,207	476,395
2210700 Training Expenses	-	667,480	699,559	743,524
2210800 Hospitality Supplies and Services	3,041,998	3,474,004	3,641,741	3,854,354
2211000 Specialised Materials and Supplies	186,765	200,000	220,000	230,000
2211100 Office and General Supplies and Services	1,154,218	1,334,200	1,374,000	1,434,202
2211200 Fuel Oil and Lubricants	386,769	1,630,616	1,708,984	1,816,460
2211300 Other Operating Expenses	2,670,762	8,000,000	8,400,000	8,500,000

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	120,670	496,111	519,955	552,954
Gross Expenditure..... KShs.	39,412,247	53,641,248	55,535,449	57,392,591
Net Expenditure.. Sub-Head..... KShs.	39,412,247	53,641,248	55,535,449	57,392,591
1173000505 SACCO Societies Regulatory Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	615,900,000	719,100,000	802,560,000	837,680,000
Gross Expenditure..... KShs.	615,900,000	719,100,000	802,560,000	837,680,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	615,900,000	719,100,000	802,560,000	837,680,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1173000506 BETA Value Chain Priorities				
2210200 Communication, Supplies and Services	-	1,937,703	1,937,703	1,937,703
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	23,495,166	23,495,166	23,495,166
2210500 Printing , Advertising and Information Supplies and Services	-	1,347,222	1,347,222	1,347,222
2210700 Training Expenses	-	31,787,037	31,787,037	31,787,037
2210800 Hospitality Supplies and Services	-	10,000,000	10,000,000	10,000,000
2211200 Fuel Oil and Lubricants	-	6,050,926	6,050,926	6,050,926
2211300 Other Operating Expenses	-	19,361,111	19,361,111	19,361,111
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	6,020,835	6,020,835	6,020,835
Gross Expenditure..... KShs.	-	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	-	100,000,000	100,000,000	100,000,000
1173000500 Office of the Commissioner -BETA				
Net Expenditure Head.....KShs	39,412,247	153,641,248	155,535,449	157,392,591
1173000600 Headquarters Cooperative Audit Services.				
1173000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,106,028	26,184,040	26,779,347	27,418,112
2110300 Personal Allowance - Paid as Part of Salary	12,254,657	13,664,000	14,014,090	14,389,742

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	313,726	521,825	546,904	581,298
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,122,054	7,357,956	8,398,055	9,453,049
2210400 Foreign Travel and Subsistence, and other transportation costs	-	554,802	581,466	618,033
2210500 Printing , Advertising and Information Supplies and Services	164,523	345,602	330,770	351,571
2210700 Training Expenses	913,008	2,382,556	2,453,183	2,550,043
2210800 Hospitality Supplies and Services	2,487,368	3,164,409	3,275,410	3,427,639
2211000 Specialised Materials and Supplies	158,339	326,859	342,568	364,112
2211100 Office and General Supplies and Services	4,372,954	3,111,027	3,121,027	3,126,027
2211200 Fuel Oil and Lubricants	1,207,157	1,014,655	1,014,655	2,014,655
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,485,222	1,000,536	1,000,536	1,000,536
2220200 Routine Maintenance - Other Assets	412,087	650,669	891,553	947,621
3111000 Purchase of Office Furniture and General Equipment	832,367	832,367	832,367	832,367
Gross Expenditure..... KShs.	55,829,490	61,111,303	63,581,931	67,074,805
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	14,000,000	14,000,000	15,000,000	17,000,000
Net Expenditure.. Sub-Head..... KShs.	41,829,490	47,111,303	48,581,931	50,074,805
1173000600 Headquarters Cooperative Audit Services				
Net Expenditure Head.....KShs	41,829,490	47,111,303	48,581,931	50,074,805
1173000800 Cooperative Finance Management Services.				
1173000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,075,672	21,336,560	21,893,087	22,490,236
2110300 Personal Allowance - Paid as Part of Salary	9,464,000	10,525,000	10,806,192	11,108,200
2210200 Communication, Supplies and Services	224,371	365,892	365,893	388,904
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,489,632	9,476,010	9,041,969	9,818,144
2210400 Foreign Travel and Subsistence, and other transportation costs	-	740,066	775,634	823,413
2210500 Printing , Advertising and Information Supplies and Services	272,770	490,256	513,818	546,132

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	1,636,920	1,776,229	1,950,822
2210800 Hospitality Supplies and Services	2,975,335	8,295,330	10,597,886	12,012,820
2211100 Office and General Supplies and Services	805,967	1,133,779	1,302,687	1,397,189
2211200 Fuel Oil and Lubricants	158,853	359,006	371,454	388,525
2211300 Other Operating Expenses	249,728	368,794	391,805	423,366
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	217,607	449,205	470,794	500,402
2220200 Routine Maintenance - Other Assets	304,619	659,255	705,357	764,550
Gross Expenditure..... KShs.	38,238,554	55,836,073	59,012,805	62,612,703
Net Expenditure.. Sub-Head..... KShs.	38,238,554	55,836,073	59,012,805	62,612,703
1173000800 Cooperative Finance Management Services				
Net Expenditure Head.....KShs	38,238,554	55,836,073	59,012,805	62,612,703
1173000900 Central Planning and Project Monitoring Unit.				
1173000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,976,619	5,191,497	5,399,920	5,623,554
2110300 Personal Allowance - Paid as Part of Salary	1,937,000	3,248,000	3,370,262	3,501,447
2210200 Communication, Supplies and Services	178,886	291,687	305,706	324,931
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,461,131	4,420,174	4,562,977	4,830,448
2210400 Foreign Travel and Subsistence, and other transportation costs	-	527,437	552,786	587,550
2210500 Printing , Advertising and Information Supplies and Services	72,286	125,265	131,285	139,542
2210700 Training Expenses	-	723,494	758,265	805,952
2210800 Hospitality Supplies and Services	624,439	1,850,004	1,900,000	2,000,000
2211100 Office and General Supplies and Services	260,266	537,264	563,085	598,497
2211200 Fuel Oil and Lubricants	204,895	864,254	898,379	986,321
2211300 Other Operating Expenses	10,705,128	20,000,000	22,000,000	23,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,796	166,786	174,802	185,795
Gross Expenditure..... KShs.	19,501,446	37,945,862	40,617,467	42,584,037

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	19,501,446	37,945,862	40,617,467	42,584,037
1173000900 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	19,501,446	37,945,862	40,617,467	42,584,037
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	386,336,317	445,200,000	467,560,000	485,390,000
Gross Expenditure..... KShs.	386,336,317	445,200,000	467,560,000	485,390,000
Appropriations in Aid				
1410500 Other Property Income	80,000,000	80,000,000	80,000,000	80,000,000
1420200 Receipts from Administrative Fees and Charges	245,700,000	333,000,000	353,000,000	362,000,000
Net Expenditure.. Sub-Head..... KShs.	60,636,317	32,200,000	34,560,000	43,390,000
1173001000 New Kenya Planters Cooperative Union (NKPCU)				
Net Expenditure Head.....KShs	60,636,317	32,200,000	34,560,000	43,390,000
1173001100 Kenya National Trading Corporation (KNTC).				
1173001101 Kenya National Trading Corporation (KNTC) - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	331,847,763	-	-	-
Gross Expenditure..... KShs.	331,847,763	-	-	-
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	273,300,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	58,547,763	-	-	-
1173001100 Kenya National Trading Corporation (KNTC)				
Net Expenditure Head.....KShs	58,547,763	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1173 State Department for CooperativesKShs.	655,016,806	675,780,000	699,390,000	735,170,000

VOTE R1174 State Department for Trade

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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 & Planning, International Trade, Regional Trade, Export, Kenya Trade Remedies Agency, Weights & Measures, Kenya Consumer Protection Advisory Committee, Kenya Export Promotion and Branding, Kenya National Trading Corporation & Warehouse Receipt System

(KShs 1,945,500,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1174000100 External Trade Promotion Services	121,387,394	200,309,061	-	200,309,061	161,808,023	164,246,534
1174000200 Foreign Trade Services	312,515,927	318,945,359	-	318,945,359	406,585,134	439,032,389
1174000300 Headquarters Administrative Services	289,947,977	641,707,892	-	641,707,892	498,049,310	503,057,651
1174000400 Finance and Procurement Services	26,208,208	32,108,270	-	32,108,270	43,263,054	45,222,056
1174000500 Regional Trade and Export	2,808,555	6,279,243	-	6,279,243	6,999,243	8,159,243
1174000700 Department of Internal Trade	67,958,487	77,570,310	-	77,570,310	88,074,652	92,492,222
1174000800 Kenya Institute of Business Training	69,098,555	-	-	-	-	-
1174001000 Weights and Measures - Headquarters Administrative Services	52,735,957	70,210,236	10,000,000	60,210,236	80,255,498	79,297,584
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	32,133,988	2,200,000	-	2,200,000	44,800,000	53,400,000

VOTE R1174 State Department for Trade

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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 & Planning, International Trade, Regional Trade, Export, Kenya Trade Remedies Agency, Weights & Measures, Kenya Consumer Protection Advisory Committee, Kenya Export Promotion and Branding, Kenya National Trading Corporation & Warehouse Receipt System

(KShs 1,945,500,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1174001300 Anti-Counterfeit Authority	350,000,000	-	-	-	-	-
1174001400 Central Planning and Project Monitoring Unit	26,916,952	14,417,463	-	14,417,463	32,318,515	29,169,503
1174001500 Trade Research and Policy	14,682,105	14,052,166	-	14,052,166	16,746,571	17,532,818
1174001600 Kenya Institute of Business Training Field Services	15,616,792	-	-	-	-	-
1174003300 Micro and Small Enterprises Authority	293,175,000	-	-	-	-	-
1174003500 Kenya Trade Remedies Agency (KETRA)	35,800,000	4,100,000	-	4,100,000	44,300,000	53,400,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	521,600,000	566,600,000	15,000,000	551,600,000	585,500,000	619,000,000
1174003700 Warehouse Receipt System Council	4,750,000	22,000,000	-	22,000,000	26,000,000	26,000,000
1174003800 Kenya National Trading Corporation (KNTC)	51,515,920	364,400,000	364,400,000	-	424,000,000	434,000,000
TOTAL FOR VOTE R1174 State Department for Trade	2,288,851,817	2,334,900,000	389,400,000	1,945,500,000	2,458,700,000	2,564,010,000

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services.				
1174000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	65,948,756	71,420,663	72,426,323	74,500,741
2110300 Personal Allowance - Paid as Part of Salary	34,020,115	42,078,398	45,058,016	46,361,364
2210200 Communication, Supplies and Services	470,936	500,000	740,928	740,928
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,631,263	5,000,000	11,431,263	10,931,263
2210400 Foreign Travel and Subsistence, and other transportation costs	5,552,291	4,000,000	12,252,391	13,352,391
2210500 Printing , Advertising and Information Supplies and Services	69,992	1,000,000	-	-
2210600 Rentals of Produced Assets	-	500,000	1,250,000	1,250,000
2210700 Training Expenses	359,880	1,000,000	859,880	859,880
2210800 Hospitality Supplies and Services	3,071,674	1,500,000	5,954,625	6,754,625
2211000 Specialised Materials and Supplies	150,000	-	220,000	270,000
2211100 Office and General Supplies and Services	641,731	1,150,000	1,170,000	1,420,000
2211200 Fuel Oil and Lubricants	431,186	3,000,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,000	-	-	-
Gross Expenditure..... KShs.	115,432,824	131,149,061	151,363,426	156,441,192
Net Expenditure.. Sub-Head..... KShs.	115,432,824	131,149,061	151,363,426	156,441,192
1174000104 Trade and Market Access Negotiations				
2210200 Communication, Supplies and Services	430,196	2,490,000	272,500	272,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,653,289	4,530,000	2,653,289	3,065,328
2210400 Foreign Travel and Subsistence, and other transportation costs	983,185	4,840,000	983,185	983,185
2210500 Printing , Advertising and Information Supplies and Services	348,882	6,500,000	348,882	348,882
2210600 Rentals of Produced Assets	-	1,180,000	-	-
2210700 Training Expenses	206,169	1,180,000	206,169	206,169
2210800 Hospitality Supplies and Services	1,033,096	5,740,000	1,500,000	2,000,000
2210900 Insurance Costs	-	1,180,000	-	-

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	5,730,000	-	-
2211100 Office and General Supplies and Services	503,949	2,350,000	503,949	503,949
2211200 Fuel Oil and Lubricants	425,329	2,350,000	425,329	425,329
2211300 Other Operating Expenses	370,475	29,430,000	3,551,294	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,180,000	-	-
2220200 Routine Maintenance - Other Assets	-	480,000	-	-
Gross Expenditure..... KShs.	5,954,570	69,160,000	10,444,597	7,805,342
Net Expenditure.. Sub-Head..... KShs.	5,954,570	69,160,000	10,444,597	7,805,342
1174000100 External Trade Promotion Services				
Net Expenditure Head.....KShs	121,387,394	200,309,061	161,808,023	164,246,534
1174000200 Foreign Trade Services.				
1174000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,989,134	6,020,134	6,059,134	6,079,134
2110300 Personal Allowance - Paid as Part of Salary	10,376,232	11,046,000	11,046,000	11,046,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,200,000	-	-	-
2210600 Rentals of Produced Assets	27,600,000	-	5,000,000	5,000,000
2210800 Hospitality Supplies and Services	6,000,000	-	-	-
2210900 Insurance Costs	2,500,000	-	-	-
2230100 Exchange Rates Losses	3,000,000	-	-	-
Gross Expenditure..... KShs.	60,665,366	17,066,134	22,105,134	22,125,134
Net Expenditure.. Sub-Head..... KShs.	60,665,366	17,066,134	22,105,134	22,125,134
1174000202 Kinshasa				
2110300 Personal Allowance - Paid as Part of Salary	7,658,064	9,000,000	9,000,000	9,000,000
2210100 Utilities Supplies and Services	402,060	100,000	400,000	400,000
2210200 Communication, Supplies and Services	31,325	100,000	400,000	400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	445,542	800,000	1,800,000	2,000,000

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	1,600,000	1,800,000
2210500 Printing , Advertising and Information Supplies and Services	13,250	100,000	500,000	500,000
2210600 Rentals of Produced Assets	2,300,000	4,397,400	7,297,400	8,597,400
2210800 Hospitality Supplies and Services	35,125	500,000	1,200,000	1,400,000
2210900 Insurance Costs	250,000	500,000	1,000,000	1,200,000
2211100 Office and General Supplies and Services	142,625	200,000	500,000	600,000
2211200 Fuel Oil and Lubricants	24,052	150,000	300,000	350,000
2211300 Other Operating Expenses	200,000	150,000	300,000	350,000
2220200 Routine Maintenance - Other Assets	50,200	-	-	-
2640100 Scholarships and other Educational Benefits	1,102,667	1,202,667	1,702,667	2,502,667
Gross Expenditure..... KShs.	12,654,910	17,600,067	26,000,067	29,100,067
Net Expenditure.. Sub-Head..... KShs.	12,654,910	17,600,067	26,000,067	29,100,067
1174000204 Addis Ababa				
2110300 Personal Allowance - Paid as Part of Salary	8,424,000	9,000,000	9,000,000	9,000,000
2210100 Utilities Supplies and Services	402,060	100,000	300,000	300,000
2210200 Communication, Supplies and Services	31,325	100,000	300,000	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	445,561	800,000	1,600,000	1,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	1,200,000	1,200,000
2210500 Printing , Advertising and Information Supplies and Services	13,250	100,000	500,000	500,000
2210600 Rentals of Produced Assets	2,600,000	4,399,200	6,999,200	7,399,200
2210800 Hospitality Supplies and Services	37,625	500,000	1,200,000	1,200,000
2210900 Insurance Costs	250,000	500,000	800,000	1,100,000
2211100 Office and General Supplies and Services	142,735	200,000	500,000	600,000
2211200 Fuel Oil and Lubricants	24,052	150,000	300,000	350,000
2211300 Other Operating Expenses	200,000	150,000	300,000	350,000
2220200 Routine Maintenance - Other Assets	50,200	-	-	-
2640100 Scholarships and other Educational Benefits	1,502,667	1,602,667	2,102,667	2,902,667

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	14,123,475	18,001,867	25,101,867	26,801,867
Net Expenditure.. Sub-Head..... KShs.	14,123,475	18,001,867	25,101,867	26,801,867
1174000205 Cairo				
2110300 Personal Allowance - Paid as Part of Salary	8,577,036	9,000,000	9,000,000	9,000,000
2210100 Utilities Supplies and Services	402,060	100,000	250,000	250,000
2210200 Communication, Supplies and Services	31,325	100,000	250,000	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	370,561	800,000	1,400,000	1,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	1,000,000	1,200,000
2210500 Printing , Advertising and Information Supplies and Services	7,750	100,000	400,000	400,000
2210600 Rentals of Produced Assets	1,000,000	2,934,000	5,534,000	6,034,000
2210800 Hospitality Supplies and Services	37,625	500,000	800,000	800,000
2210900 Insurance Costs	250,000	500,000	800,000	800,000
2211100 Office and General Supplies and Services	142,735	200,000	500,000	500,000
2211200 Fuel Oil and Lubricants	24,052	150,000	300,000	350,000
2211300 Other Operating Expenses	200,000	150,000	300,000	350,000
2220200 Routine Maintenance - Other Assets	50,200	-	-	-
2640100 Scholarships and other Educational Benefits	3,602,667	3,702,667	4,202,667	5,002,667
Gross Expenditure..... KShs.	14,696,011	18,636,667	24,736,667	26,536,667
Net Expenditure.. Sub-Head..... KShs.	14,696,011	18,636,667	24,736,667	26,536,667
1174000207 London				
2110300 Personal Allowance - Paid as Part of Salary	8,577,036	9,000,000	9,000,000	9,000,000
2210100 Utilities Supplies and Services	402,060	100,000	250,000	250,000
2210200 Communication, Supplies and Services	31,325	100,000	250,000	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	445,561	800,000	1,400,000	1,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	1,000,000	1,200,000
2210500 Printing , Advertising and Information Supplies and Services	13,250	100,000	400,000	400,000
2210600 Rentals of Produced Assets	3,224,667	5,721,658	6,921,658	7,500,000

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	37,625	500,000	800,000	800,000
2210900 Insurance Costs	250,000	500,000	800,000	800,000
2211100 Office and General Supplies and Services	142,735	200,000	500,000	500,000
2211200 Fuel Oil and Lubricants	24,052	150,000	300,000	350,000
2211300 Other Operating Expenses	200,000	150,000	300,000	350,000
2220200 Routine Maintenance - Other Assets	50,200	-	-	-
2640100 Scholarships and other Educational Benefits	702,667	1,005,329	2,235,329	2,905,329
Gross Expenditure..... KShs.	14,101,178	18,726,987	24,156,987	25,905,329
Net Expenditure.. Sub-Head..... KShs.	14,101,178	18,726,987	24,156,987	25,905,329
1174000210 Islamabad				
2110300 Personal Allowance - Paid as Part of Salary	7,658,064	9,000,000	9,000,000	9,000,000
2210100 Utilities Supplies and Services	402,060	100,000	250,000	250,000
2210200 Communication, Supplies and Services	31,325	100,000	250,000	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	445,561	800,000	1,400,000	1,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	1,000,000	1,200,000
2210500 Printing , Advertising and Information Supplies and Services	13,250	100,000	400,000	400,000
2210600 Rentals of Produced Assets	3,244,667	5,865,600	6,665,600	7,565,000
2210800 Hospitality Supplies and Services	37,625	500,000	800,000	800,000
2210900 Insurance Costs	250,000	500,000	800,000	800,000
2211100 Office and General Supplies and Services	142,735	200,000	500,000	500,000
2211200 Fuel Oil and Lubricants	24,052	150,000	300,000	350,000
2211300 Other Operating Expenses	200,000	150,000	300,000	350,000
2220200 Routine Maintenance - Other Assets	50,200	-	-	-
2640100 Scholarships and other Educational Benefits	3,602,667	3,702,667	4,202,667	5,002,667
Gross Expenditure..... KShs.	16,102,206	21,568,267	25,868,267	28,067,667
Net Expenditure.. Sub-Head..... KShs.	16,102,206	21,568,267	25,868,267	28,067,667
1174000211 Lusaka				

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	8,424,000	9,000,000	9,000,000	9,000,000
2210100 Utilities Supplies and Services	451,560	100,000	250,000	250,000
2210200 Communication, Supplies and Services	31,325	100,000	250,000	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	445,561	800,000	1,400,000	1,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	1,000,000	1,200,000
2210500 Printing , Advertising and Information Supplies and Services	9,375	100,000	400,000	400,000
2210600 Rentals of Produced Assets	3,344,667	3,344,667	4,244,667	4,544,754
2210800 Hospitality Supplies and Services	13,125	500,000	800,000	800,000
2210900 Insurance Costs	250,000	500,000	800,000	800,000
2211100 Office and General Supplies and Services	142,735	200,000	500,000	500,000
2211200 Fuel Oil and Lubricants	24,052	150,000	300,000	350,000
2211300 Other Operating Expenses	200,000	150,000	300,000	350,000
2220200 Routine Maintenance - Other Assets	50,200	-	-	-
2640100 Scholarships and other Educational Benefits	2,602,667	2,702,667	3,202,667	4,002,667
Gross Expenditure..... KShs.	15,989,267	18,047,334	22,447,334	24,047,421
Net Expenditure.. Sub-Head..... KShs.	15,989,267	18,047,334	22,447,334	24,047,421
1174000212 Washington				
2110300 Personal Allowance - Paid as Part of Salary	11,422,944	9,000,000	9,000,000	9,000,000
2210100 Utilities Supplies and Services	402,060	100,000	250,000	250,000
2210200 Communication, Supplies and Services	31,325	100,000	250,000	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	445,561	800,000	1,400,000	1,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	1,000,000	1,200,000
2210500 Printing , Advertising and Information Supplies and Services	13,250	100,000	400,000	400,000
2210600 Rentals of Produced Assets	3,244,667	5,132,400	5,932,400	6,716,441
2210800 Hospitality Supplies and Services	37,625	500,000	800,000	800,000
2210900 Insurance Costs	250,000	500,000	800,000	800,000
2211100 Office and General Supplies and Services	142,735	200,000	500,000	500,000

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	24,052	150,000	300,000	350,000
2211300 Other Operating Expenses	200,000	150,000	300,000	350,000
2220200 Routine Maintenance - Other Assets	50,200	-	-	-
2640100 Scholarships and other Educational Benefits	2,502,667	3,305,334	4,005,334	5,805,334
Gross Expenditure..... KShs.	18,767,086	20,437,734	24,937,734	28,021,775
Net Expenditure.. Sub-Head..... KShs.	18,767,086	20,437,734	24,937,734	28,021,775
1174000213 Kampala				
2110300 Personal Allowance - Paid as Part of Salary	8,424,000	9,000,000	9,000,000	9,000,000
2210100 Utilities Supplies and Services	402,060	100,000	250,000	250,000
2210200 Communication, Supplies and Services	31,325	100,000	250,000	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	445,561	800,000	1,400,000	1,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	1,000,000	1,200,000
2210500 Printing , Advertising and Information Supplies and Services	13,250	100,000	400,000	400,000
2210600 Rentals of Produced Assets	2,200,000	3,519,360	4,619,360	5,015,300
2210800 Hospitality Supplies and Services	37,625	500,000	800,000	800,000
2210900 Insurance Costs	250,000	500,000	800,000	800,000
2211100 Office and General Supplies and Services	142,735	200,000	500,000	500,000
2211200 Fuel Oil and Lubricants	24,052	150,000	300,000	350,000
2211300 Other Operating Expenses	200,000	150,000	300,000	350,000
2220200 Routine Maintenance - Other Assets	50,200	-	-	-
2640100 Scholarships and other Educational Benefits	2,602,667	2,702,667	3,202,667	4,002,667
Gross Expenditure..... KShs.	14,823,475	18,222,027	22,822,027	24,517,967
Net Expenditure.. Sub-Head..... KShs.	14,823,475	18,222,027	22,822,027	24,517,967
1174000214 Berlin				
2110300 Personal Allowance - Paid as Part of Salary	8,276,256	9,000,000	9,000,000	9,000,000
2210100 Utilities Supplies and Services	451,560	100,000	250,000	250,000
2210200 Communication, Supplies and Services	31,325	100,000	250,000	250,000

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	445,411	800,000	1,400,000	1,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	1,000,000	1,200,000
2210500 Printing , Advertising and Information Supplies and Services	13,250	100,000	400,000	400,000
2210600 Rentals of Produced Assets	2,344,667	5,791,824	6,591,824	7,879,093
2210800 Hospitality Supplies and Services	37,625	500,000	800,000	800,000
2210900 Insurance Costs	250,000	500,000	800,000	800,000
2211100 Office and General Supplies and Services	142,735	200,000	500,000	500,000
2211200 Fuel Oil and Lubricants	24,052	150,000	300,000	350,000
2211300 Other Operating Expenses	200,000	150,000	300,000	350,000
2220200 Routine Maintenance - Other Assets	50,200	-	-	-
2640100 Scholarships and other Educational Benefits	1,462,667	1,562,667	2,062,667	2,862,667
Gross Expenditure..... KShs.	13,729,748	19,354,491	23,654,491	26,241,760
Net Expenditure.. Sub-Head..... KShs.	13,729,748	19,354,491	23,654,491	26,241,760
1174000215 Pretoria				
2110300 Personal Allowance - Paid as Part of Salary	7,658,064	9,000,000	9,000,000	9,000,000
2210100 Utilities Supplies and Services	402,060	100,000	250,000	250,000
2210200 Communication, Supplies and Services	31,325	100,000	250,000	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	445,561	800,000	1,400,000	1,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	1,000,000	1,200,000
2210500 Printing , Advertising and Information Supplies and Services	9,875	100,000	400,000	400,000
2210600 Rentals of Produced Assets	2,200,000	2,464,361	3,464,361	4,864,361
2210800 Hospitality Supplies and Services	37,625	500,000	800,000	800,000
2210900 Insurance Costs	250,000	500,000	800,000	800,000
2211100 Office and General Supplies and Services	142,735	200,000	500,000	500,000
2211200 Fuel Oil and Lubricants	24,052	150,000	300,000	350,000
2211300 Other Operating Expenses	200,000	150,000	300,000	350,000
2220200 Routine Maintenance - Other Assets	50,200	-	-	-

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	2,502,667	2,602,667	3,102,667	3,902,667
Gross Expenditure..... KShs.	13,954,164	17,067,028	21,567,028	24,267,028
Net Expenditure.. Sub-Head..... KShs.	13,954,164	17,067,028	21,567,028	24,267,028
1174000216 Beijing				
2110300 Personal Allowance - Paid as Part of Salary	10,193,040	9,000,000	9,000,000	9,000,000
2210100 Utilities Supplies and Services	402,060	100,000	250,000	250,000
2210200 Communication, Supplies and Services	31,325	100,000	250,000	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	445,561	800,000	1,400,000	1,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	1,000,000	1,200,000
2210500 Printing , Advertising and Information Supplies and Services	13,250	100,000	400,000	400,000
2210600 Rentals of Produced Assets	2,700,000	5,434,620	4,934,620	5,334,620
2210800 Hospitality Supplies and Services	37,625	500,000	800,000	800,000
2210900 Insurance Costs	250,000	500,000	800,000	800,000
2211100 Office and General Supplies and Services	142,735	200,000	500,000	500,000
2211200 Fuel Oil and Lubricants	24,052	150,000	300,000	350,000
2211300 Other Operating Expenses	200,000	150,000	300,000	350,000
2220200 Routine Maintenance - Other Assets	50,200	-	-	-
2640100 Scholarships and other Educational Benefits	1,102,667	3,202,667	4,002,667	4,602,667
Gross Expenditure..... KShs.	15,592,515	20,637,287	23,937,287	25,437,287
Net Expenditure.. Sub-Head..... KShs.	15,592,515	20,637,287	23,937,287	25,437,287
1174000218 Juba				
2110300 Personal Allowance - Paid as Part of Salary	8,424,000	-	-	-
2210100 Utilities Supplies and Services	402,060	-	-	-
2210200 Communication, Supplies and Services	31,325	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	445,561	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	13,250	-	-	-
2210600 Rentals of Produced Assets	2,200,000	-	-	-

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	37,625	-	-	-
2210900 Insurance Costs	250,000	-	-	-
2211100 Office and General Supplies and Services	142,735	-	-	-
2211200 Fuel Oil and Lubricants	24,052	-	-	-
2211300 Other Operating Expenses	200,000	-	-	-
2220200 Routine Maintenance - Other Assets	50,200	-	-	-
2640100 Scholarships and other Educational Benefits	2,602,667	-	-	-
Gross Expenditure..... KShs.	14,823,475	-	-	-
Net Expenditure.. Sub-Head..... KShs.	14,823,475	-	-	-
1174000219 Abuja				
2110300 Personal Allowance - Paid as Part of Salary	8,577,036	-	-	-
2210100 Utilities Supplies and Services	402,060	-	-	-
2210200 Communication, Supplies and Services	31,325	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	445,561	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	13,250	-	-	-
2210600 Rentals of Produced Assets	1,000,000	-	-	-
2210800 Hospitality Supplies and Services	37,625	-	-	-
2210900 Insurance Costs	250,000	-	-	-
2211100 Office and General Supplies and Services	142,735	-	-	-
2211200 Fuel Oil and Lubricants	24,052	-	-	-
2211300 Other Operating Expenses	200,000	-	-	-
2220200 Routine Maintenance - Other Assets	50,200	-	-	-
Gross Expenditure..... KShs.	11,173,844	-	-	-
Net Expenditure.. Sub-Head..... KShs.	11,173,844	-	-	-
1174000220 Windhoek				
2110300 Personal Allowance - Paid as Part of Salary	8,577,076	-	-	-
2210100 Utilities Supplies and Services	250,000	-	-	-

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	35,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	20,000	-	-	-
2210600 Rentals of Produced Assets	616,492	-	-	-
2210800 Hospitality Supplies and Services	25,000	-	-	-
2210900 Insurance Costs	250,000	-	-	-
2211100 Office and General Supplies and Services	145,000	-	-	-
2211200 Fuel Oil and Lubricants	25,000	-	-	-
2211300 Other Operating Expenses	50,000	-	-	-
2220200 Routine Maintenance - Other Assets	50,000	-	-	-
2640100 Scholarships and other Educational Benefits	902,662	-	-	-
Gross Expenditure..... KShs.	11,146,230	-	-	-
Net Expenditure.. Sub-Head..... KShs.	11,146,230	-	-	-
1174000224 Arusha				
2110300 Personal Allowance - Paid as Part of Salary	6,239,640	9,000,000	9,000,000	9,000,000
2210100 Utilities Supplies and Services	402,060	100,000	250,000	250,000
2210200 Communication, Supplies and Services	31,325	100,000	250,000	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	445,561	800,000	1,400,000	1,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	1,000,000	1,200,000
2210500 Printing , Advertising and Information Supplies and Services	9,875	100,000	400,000	400,000
2210600 Rentals of Produced Assets	2,200,000	1,319,760	2,619,760	3,119,760
2210800 Hospitality Supplies and Services	37,625	500,000	800,000	800,000
2210900 Insurance Costs	250,000	500,000	800,000	800,000
2211100 Office and General Supplies and Services	143,110	200,000	500,000	500,000
2211200 Fuel Oil and Lubricants	24,052	150,000	300,000	350,000
2211300 Other Operating Expenses	200,000	150,000	300,000	350,000
2220200 Routine Maintenance - Other Assets	50,200	-	-	-

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	1,002,667	1,102,667	1,602,667	2,402,667
Gross Expenditure..... KShs.	11,036,115	14,422,427	19,222,427	21,022,427
Net Expenditure.. Sub-Head..... KShs.	11,036,115	14,422,427	19,222,427	21,022,427
1174000225 Accra				
2110300 Personal Allowance - Paid as Part of Salary	8,424,000	9,000,000	9,000,000	9,000,000
2210100 Utilities Supplies and Services	402,060	100,000	250,000	250,000
2210200 Communication, Supplies and Services	31,325	100,000	250,000	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	445,561	800,000	1,400,000	1,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	1,000,000	1,200,000
2210500 Printing , Advertising and Information Supplies and Services	13,250	100,000	400,000	400,000
2210600 Rentals of Produced Assets	1,900,000	3,372,720	3,972,720	4,272,720
2210800 Hospitality Supplies and Services	37,625	500,000	800,000	800,000
2210900 Insurance Costs	250,000	500,000	800,000	800,000
2211100 Office and General Supplies and Services	143,110	200,000	500,000	500,000
2211200 Fuel Oil and Lubricants	24,052	150,000	300,000	350,000
2211300 Other Operating Expenses	200,000	150,000	300,000	350,000
2220200 Routine Maintenance - Other Assets	50,200	-	-	-
2640100 Scholarships and other Educational Benefits	1,502,667	1,602,667	2,102,667	2,902,667
Gross Expenditure..... KShs.	13,423,850	16,975,387	21,075,387	22,675,387
Net Expenditure.. Sub-Head..... KShs.	13,423,850	16,975,387	21,075,387	22,675,387
1174000228 New Delhi				
2110300 Personal Allowance - Paid as Part of Salary	7,858,064	9,000,000	9,000,000	9,000,000
2210100 Utilities Supplies and Services	650,000	100,000	250,000	250,000
2210200 Communication, Supplies and Services	62,500	100,000	250,000	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	515,000	800,000	1,400,000	1,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	1,000,000	1,200,000
2210500 Printing , Advertising and Information Supplies and Services	48,750	100,000	400,000	400,000

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	1,200,000	4,203,392	5,903,392	6,203,392
2210800 Hospitality Supplies and Services	112,500	500,000	800,000	800,000
2210900 Insurance Costs	525,000	500,000	800,000	800,000
2211100 Office and General Supplies and Services	187,500	200,000	500,000	500,000
2211200 Fuel Oil and Lubricants	37,500	150,000	300,000	350,000
2211300 Other Operating Expenses	300,000	150,000	300,000	350,000
2220200 Routine Maintenance - Other Assets	150,000	-	-	-
Gross Expenditure..... KShs.	11,646,814	16,203,392	20,903,392	21,703,392
Net Expenditure.. Sub-Head..... KShs.	11,646,814	16,203,392	20,903,392	21,703,392
1174000229 Dubai				
2110300 Personal Allowance - Paid as Part of Salary	10,277,448	9,000,000	9,000,000	9,000,000
2210100 Utilities Supplies and Services	650,000	100,000	250,000	250,000
2210200 Communication, Supplies and Services	62,500	100,000	250,000	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	515,000	800,000	1,400,000	1,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	1,000,000	1,200,000
2210500 Printing , Advertising and Information Supplies and Services	48,750	100,000	400,000	400,000
2210600 Rentals of Produced Assets	1,200,000	5,493,987	6,993,987	7,061,214
2210800 Hospitality Supplies and Services	112,500	500,000	800,000	800,000
2210900 Insurance Costs	525,000	500,000	800,000	800,000
2211100 Office and General Supplies and Services	187,500	200,000	500,000	500,000
2211200 Fuel Oil and Lubricants	37,500	150,000	300,000	350,000
2211300 Other Operating Expenses	300,000	150,000	300,000	350,000
2220200 Routine Maintenance - Other Assets	150,000	-	-	-
Gross Expenditure..... KShs.	14,066,198	17,493,987	21,993,987	22,561,214
Net Expenditure.. Sub-Head..... KShs.	14,066,198	17,493,987	21,993,987	22,561,214
1174000230 Brasilia				
2110300 Personal Allowance - Paid as Part of Salary	-	9,000,000	9,000,000	9,000,000

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	-	100,000	250,000	250,000
2210200 Communication, Supplies and Services	-	100,000	250,000	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	800,000	1,400,000	1,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	1,000,000	1,200,000
2210500 Printing , Advertising and Information Supplies and Services	-	100,000	400,000	400,000
2210600 Rentals of Produced Assets	-	1,484,276	2,555,051	5,500,000
2210800 Hospitality Supplies and Services	-	500,000	800,000	800,000
2210900 Insurance Costs	-	500,000	800,000	800,000
2211100 Office and General Supplies and Services	-	200,000	500,000	500,000
2211200 Fuel Oil and Lubricants	-	150,000	300,000	350,000
2211300 Other Operating Expenses	-	150,000	300,000	350,000
Gross Expenditure..... KShs.	-	13,484,276	17,555,051	21,000,000
Net Expenditure.. Sub-Head..... KShs.	-	13,484,276	17,555,051	21,000,000
117400231 Jakarta				
2110300 Personal Allowance - Paid as Part of Salary	-	9,000,000	9,000,000	9,000,000
2210100 Utilities Supplies and Services	-	100,000	250,000	250,000
2210200 Communication, Supplies and Services	-	100,000	250,000	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	800,000	1,400,000	1,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	1,000,000	1,200,000
2210500 Printing , Advertising and Information Supplies and Services	-	100,000	400,000	400,000
2210600 Rentals of Produced Assets	-	3,000,000	3,500,000	3,500,000
2210800 Hospitality Supplies and Services	-	500,000	800,000	800,000
2210900 Insurance Costs	-	500,000	800,000	800,000
2211100 Office and General Supplies and Services	-	200,000	500,000	500,000
2211200 Fuel Oil and Lubricants	-	150,000	300,000	350,000
2211300 Other Operating Expenses	-	150,000	300,000	350,000
Gross Expenditure..... KShs.	-	15,000,000	18,500,000	19,000,000

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	15,000,000	18,500,000	19,000,000
1174000200 Foreign Trade Services				
Net Expenditure Head.....KShs	312,515,927	318,945,359	406,585,134	439,032,389
1174000300 Headquarters Administrative Services.				
1174000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	71,991,471	86,294,769	89,046,286	92,244,589
2110300 Personal Allowance - Paid as Part of Salary	63,690,869	69,577,496	71,639,592	72,793,630
2110400 Personal Allowances paid as Reimbursements	-	564,000	564,000	564,000
2210100 Utilities Supplies and Services	2,000,000	2,000,000	3,700,000	4,200,000
2210200 Communication, Supplies and Services	799,592	1,000,000	1,950,000	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,028,508	3,500,000	18,300,000	16,900,000
2210400 Foreign Travel and Subsistence, and other transportation costs	650,897	4,000,000	9,110,000	8,110,000
2210500 Printing , Advertising and Information Supplies and Services	106,235	500,000	2,800,000	2,900,000
2210600 Rentals of Produced Assets	113,597,295	126,977,627	157,977,432	157,977,432
2210700 Training Expenses	224,000	1,500,000	1,745,000	1,950,000
2210800 Hospitality Supplies and Services	2,861,285	2,600,000	6,900,000	7,200,000
2211000 Specialised Materials and Supplies	600,000	1,800,000	3,190,000	3,340,000
2211100 Office and General Supplies and Services	734,250	5,500,000	7,050,000	7,400,000
2211200 Fuel Oil and Lubricants	513,701	2,000,000	5,700,000	5,700,000
2211300 Other Operating Expenses	10,255,655	27,500,000	18,150,000	18,150,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	131,230	2,000,000	5,350,000	5,550,000
2220200 Routine Maintenance - Other Assets	430,000	2,000,000	2,850,000	2,770,000
2710100 Government Pension and Retirement Benefits	13,947,477	2,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	17,200,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	1,500,000	5,500,000	5,500,000
Gross Expenditure..... KShs.	286,562,465	360,013,892	411,522,310	415,249,651

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	286,562,465	360,013,892	411,522,310	415,249,651
1174000302 Aids Control Unit				
2210200 Communication, Supplies and Services	5,000	24,000	36,000	48,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,625	300,000	570,000	840,000
2210500 Printing , Advertising and Information Supplies and Services	2,500	50,000	50,000	50,000
2210800 Hospitality Supplies and Services	48,325	120,000	240,000	360,000
2211000 Specialised Materials and Supplies	1,880,000	1,850,000	1,850,000	1,850,000
Gross Expenditure..... KShs.	2,036,450	2,344,000	2,746,000	3,148,000
Net Expenditure.. Sub-Head..... KShs.	2,036,450	2,344,000	2,746,000	3,148,000
1174000303 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	32,500	80,000	120,000	150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,937	300,000	456,000	600,000
2210500 Printing , Advertising and Information Supplies and Services	2,500	50,000	50,000	50,000
2210700 Training Expenses	35,000	360,000	552,000	720,000
2210800 Hospitality Supplies and Services	75,000	120,000	180,000	240,000
2211100 Office and General Supplies and Services	112,500	240,000	360,000	480,000
2220200 Routine Maintenance - Other Assets	200,000	120,000	180,000	240,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	300,000	360,000	480,000
Gross Expenditure..... KShs.	838,437	1,570,000	2,258,000	2,960,000
Net Expenditure.. Sub-Head..... KShs.	838,437	1,570,000	2,258,000	2,960,000
1174000307 Communications Unit				
2210200 Communication, Supplies and Services	20,000	60,000	60,000	60,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	134,375	100,000	435,000	540,000
2210500 Printing , Advertising and Information Supplies and Services	12,500	60,000	96,000	120,000
2210800 Hospitality Supplies and Services	63,750	240,000	240,000	240,000
2211000 Specialised Materials and Supplies	200,000	200,000	200,000	200,000
2211100 Office and General Supplies and Services	72,500	120,000	192,000	240,000

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	7,500	-	-	-
Gross Expenditure..... KShs.	510,625	780,000	1,223,000	1,400,000
Net Expenditure.. Sub-Head..... KShs.	510,625	780,000	1,223,000	1,400,000
1174000308 BETA Value Addition Chain.				
2210200 Communication, Supplies and Services	-	9,970,000	2,520,000	2,520,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	18,140,000	4,940,000	4,940,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	19,390,000	4,910,000	4,910,000
2210500 Printing , Advertising and Information Supplies and Services	-	26,040,000	7,290,000	7,290,000
2210600 Rentals of Produced Assets	-	4,710,000	1,190,000	1,190,000
2210700 Training Expenses	-	18,840,000	4,770,000	4,770,000
2210800 Hospitality Supplies and Services	-	6,080,000	1,190,000	1,190,000
2210900 Insurance Costs	-	4,710,000	1,190,000	1,190,000
2211000 Specialised Materials and Supplies	-	23,000,000	5,820,000	5,820,000
2211100 Office and General Supplies and Services	-	9,420,000	2,380,000	2,380,000
2211200 Fuel Oil and Lubricants	-	9,420,000	2,390,000	2,390,000
2211300 Other Operating Expenses	-	117,860,000	40,030,000	40,030,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,710,000	1,190,000	1,190,000
2220200 Routine Maintenance - Other Assets	-	4,710,000	490,000	490,000
Gross Expenditure..... KShs.	-	277,000,000	80,300,000	80,300,000
Net Expenditure.. Sub-Head..... KShs.	-	277,000,000	80,300,000	80,300,000
1174000300 Headquarters Administrative Services				
Net Expenditure Head.....KShs	289,947,977	641,707,892	498,049,310	503,057,651
1174000400 Finance and Procurement Services.				
1174000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,778,206	14,838,750	15,532,328	15,930,589
2110300 Personal Allowance - Paid as Part of Salary	7,955,240	8,029,520	8,294,726	8,408,467

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	103,750	300,000	550,000	600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,208,237	3,500,000	3,350,000	3,780,000
2210400 Foreign Travel and Subsistence, and other transportation costs	37,000	-	450,000	555,000
2210500 Printing , Advertising and Information Supplies and Services	18,500	500,000	74,000	74,000
2210700 Training Expenses	49,800	1,000,000	860,000	930,000
2210800 Hospitality Supplies and Services	1,348,750	1,500,000	2,520,000	3,040,000
2211100 Office and General Supplies and Services	548,725	940,000	1,232,000	1,474,000
2211300 Other Operating Expenses	100,000	1,500,000	10,400,000	10,430,000
2220200 Routine Maintenance - Other Assets	60,000	-	-	-
Gross Expenditure..... KShs.	26,208,208	32,108,270	43,263,054	45,222,056
Net Expenditure.. Sub-Head..... KShs.	26,208,208	32,108,270	43,263,054	45,222,056
1174000400 Finance and Procurement Services				
Net Expenditure Head.....KShs	26,208,208	32,108,270	43,263,054	45,222,056
1174000500 Regional Trade and Export.				
1174000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,500,443	2,520,443	3,030,443	3,540,443
2110300 Personal Allowance - Paid as Part of Salary	805,800	1,555,800	1,615,800	2,205,800
2210200 Communication, Supplies and Services	22,500	68,000	68,000	68,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	191,412	520,000	530,000	540,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	120,000	120,000	120,000
2210500 Printing , Advertising and Information Supplies and Services	1,250	5,000	5,000	5,000
2210700 Training Expenses	-	550,000	550,000	550,000
2210800 Hospitality Supplies and Services	124,650	490,000	620,000	660,000
2211000 Specialised Materials and Supplies	50,000	50,000	50,000	50,000
2211100 Office and General Supplies and Services	62,500	400,000	410,000	420,000
2220200 Routine Maintenance - Other Assets	50,000	-	-	-

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	2,808,555	6,279,243	6,999,243	8,159,243
Net Expenditure.. Sub-Head..... KShs.	2,808,555	6,279,243	6,999,243	8,159,243
1174000500 Regional Trade and Export				
Net Expenditure Head.....KShs	2,808,555	6,279,243	6,999,243	8,159,243
1174000700 Department of Internal Trade.				
1174000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	39,375,754	43,465,230	45,810,906	47,828,096
2110300 Personal Allowance - Paid as Part of Salary	23,103,455	29,185,080	30,928,746	31,684,126
2210200 Communication, Supplies and Services	272,500	500,000	250,000	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,267,271	2,000,000	6,580,000	7,420,000
2210400 Foreign Travel and Subsistence, and other transportation costs	19,420	-	490,000	610,000
2210500 Printing , Advertising and Information Supplies and Services	66,250	500,000	-	-
2210700 Training Expenses	50,880	800,000	1,115,000	1,280,000
2210800 Hospitality Supplies and Services	933,110	500,000	1,960,000	2,300,000
2211000 Specialised Materials and Supplies	170,000	-	130,000	180,000
2211100 Office and General Supplies and Services	190,000	620,000	810,000	940,000
2211200 Fuel Oil and Lubricants	308,907	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,940	-	-	-
2220200 Routine Maintenance - Other Assets	100,000	-	-	-
Gross Expenditure..... KShs.	67,958,487	77,570,310	88,074,652	92,492,222
Net Expenditure.. Sub-Head..... KShs.	67,958,487	77,570,310	88,074,652	92,492,222
1174000700 Department of Internal Trade				
Net Expenditure Head.....KShs	67,958,487	77,570,310	88,074,652	92,492,222
1174000800 Kenya Institute of Business Training.				
1174000801 Headquarters				

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	38,173,466	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	21,578,870	-	-	-
2210100 Utilities Supplies and Services	2,760,000	-	-	-
2210200 Communication, Supplies and Services	164,382	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,719,725	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	351,712	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	80,000	-	-	-
2210700 Training Expenses	17,400	-	-	-
2210800 Hospitality Supplies and Services	507,750	-	-	-
2211000 Specialised Materials and Supplies	1,700,000	-	-	-
2211100 Office and General Supplies and Services	700,500	-	-	-
2211200 Fuel Oil and Lubricants	499,750	-	-	-
2211300 Other Operating Expenses	1,200,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	220,000	-	-	-
2220200 Routine Maintenance - Other Assets	660,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	196,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	69,000	-	-	-
Gross Expenditure..... KShs.	70,598,555	-	-	-
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,500,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	69,098,555	-	-	-
1174000800 Kenya Institute of Business Training				
Net Expenditure Head.....KShs	69,098,555	-	-	-
1174001000 Weights and Measures - Headquarters Administrative Services.				
1174001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,563,768	25,046,567	25,695,641	26,386,978

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	14,003,145	14,411,785	14,793,973	15,180,722
2210100 Utilities Supplies and Services	3,973,884	3,973,884	3,973,884	3,973,884
2210200 Communication, Supplies and Services	211,569	524,000	744,000	864,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,452,627	5,500,000	4,580,000	4,620,000
2210400 Foreign Travel and Subsistence, and other transportation costs	510,451	-	1,310,000	1,470,000
2210500 Printing , Advertising and Information Supplies and Services	73,132	144,000	144,000	36,000
2210600 Rentals of Produced Assets	228,247	240,000	240,000	240,000
2210700 Training Expenses	1,361,300	1,600,000	2,200,000	2,320,000
2210800 Hospitality Supplies and Services	1,423,700	2,500,000	3,100,000	3,300,000
2211000 Specialised Materials and Supplies	258,415	440,000	470,000	500,000
2211100 Office and General Supplies and Services	479,486	780,000	1,140,000	1,500,000
2211200 Fuel Oil and Lubricants	1,108,131	2,500,000	1,864,000	1,928,000
2211300 Other Operating Expenses	2,338,651	100,000	100,000	100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,289,000	3,100,000	1,720,000	1,740,000
2220200 Routine Maintenance - Other Assets	2,174,201	960,000	6,280,000	6,700,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,186,250	8,390,000	11,900,000	8,438,000
Gross Expenditure..... KShs.	59,635,957	70,210,236	80,255,498	79,297,584
Appropriations in Aid				
1410400 Rents	-	7,000,000	7,000,000	7,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,900,000	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	52,735,957	60,210,236	70,255,498	69,297,584
1174001000 Weights and Measures - Headquarters Administrative Services				
Net Expenditure Head.....KShs	52,735,957	60,210,236	70,255,498	69,297,584
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)..				
1174001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	32,133,988	2,200,000	44,800,000	53,400,000

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	32,133,988	2,200,000	44,800,000	53,400,000
Net Expenditure.. Sub-Head..... KShs.	32,133,988	2,200,000	44,800,000	53,400,000
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)				
Net Expenditure Head.....KShs	32,133,988	2,200,000	44,800,000	53,400,000
1174001300 Anti-Counterfeit Authority.				
1174001301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	320,000,000	-	-	-
Gross Expenditure..... KShs.	320,000,000	-	-	-
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	20,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	300,000,000	-	-	-
1174001302 Anti-Counterfeit Authority Exhibit Warehouses				
2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
Gross Expenditure..... KShs.	50,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	50,000,000	-	-	-
1174001300 Anti-Counterfeit Authority				
Net Expenditure Head.....KShs	350,000,000	-	-	-
1174001400 Central Planning and Project Monitoring Unit.				
1174001401 Central Planning Unit				
2110100 Basic Salaries - Permanent Employees	5,940,875	6,181,254	6,366,699	6,557,701
2110300 Personal Allowance - Paid as Part of Salary	3,885,420	4,551,945	4,767,816	4,998,802
2210200 Communication, Supplies and Services	166,995	-	150,000	150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,499,557	1,500,000	3,480,000	3,295,000
2210400 Foreign Travel and Subsistence, and other transportation costs	299,840	-	600,000	800,000
2210500 Printing , Advertising and Information Supplies and Services	27,751	-	84,000	96,000

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	28,000	-	1,722,000	764,000
2210800 Hospitality Supplies and Services	554,497	1,000,000	2,260,000	1,500,000
2211100 Office and General Supplies and Services	376,028	500,000	816,000	936,000
2211300 Other Operating Expenses	14,072,000	684,264	12,072,000	10,072,000
2220200 Routine Maintenance - Other Assets	65,989	-	-	-
Gross Expenditure..... KShs.	26,916,952	14,417,463	32,318,515	29,169,503
Net Expenditure.. Sub-Head..... KShs.	26,916,952	14,417,463	32,318,515	29,169,503
1174001400 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	26,916,952	14,417,463	32,318,515	29,169,503
1174001500 Trade Research and Policy.				
1174001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,230,211	9,337,046	9,444,557	9,550,994
2110300 Personal Allowance - Paid as Part of Salary	4,578,960	4,715,120	4,919,014	5,057,824
2210200 Communication, Supplies and Services	37,500	-	150,000	180,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	270,000	-	760,000	860,000
2210400 Foreign Travel and Subsistence, and other transportation costs	75,000	-	285,000	360,000
2210500 Printing , Advertising and Information Supplies and Services	29,985	-	72,000	96,000
2210700 Training Expenses	20,000	-	276,000	348,000
2210800 Hospitality Supplies and Services	224,000	-	480,000	600,000
2211000 Specialised Materials and Supplies	70,000	-	60,000	80,000
2211100 Office and General Supplies and Services	125,000	-	300,000	400,000
2211200 Fuel Oil and Lubricants	21,449	-	-	-
Gross Expenditure..... KShs.	14,682,105	14,052,166	16,746,571	17,532,818
Net Expenditure.. Sub-Head..... KShs.	14,682,105	14,052,166	16,746,571	17,532,818
1174001500 Trade Research and Policy				
Net Expenditure Head.....KShs	14,682,105	14,052,166	16,746,571	17,532,818

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1174001600 Kenya Institute of Business Training Field Services.				
1174001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,834,842	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	5,185,200	-	-	-
2210100 Utilities Supplies and Services	336,000	-	-	-
2210200 Communication, Supplies and Services	63,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	385,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	7,750	-	-	-
2210800 Hospitality Supplies and Services	70,000	-	-	-
2211000 Specialised Materials and Supplies	700,000	-	-	-
2211200 Fuel Oil and Lubricants	35,000	-	-	-
Gross Expenditure..... KShs.	15,616,792	-	-	-
Net Expenditure.. Sub-Head..... KShs.	15,616,792	-	-	-
1174001600 Kenya Institute of Business Training Field Services				
Net Expenditure Head.....KShs	15,616,792	-	-	-
1174003300 Micro and Small Enterprises Authority.				
1174003301 Micro and Small Enterprises Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	293,175,000	-	-	-
Gross Expenditure..... KShs.	293,175,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	293,175,000	-	-	-
1174003300 Micro and Small Enterprises Authority				
Net Expenditure Head.....KShs	293,175,000	-	-	-
1174003500 Kenya Trade Remedies Agency (KETRA).				
1174003501 Kenya Trade Remedies Agency (KETRA) - HQ				

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	35,800,000	4,100,000	44,300,000	53,400,000
Gross Expenditure..... KShs.	35,800,000	4,100,000	44,300,000	53,400,000
Net Expenditure.. Sub-Head..... KShs.	35,800,000	4,100,000	44,300,000	53,400,000
1174003500 Kenya Trade Remedies Agency (KETRA)				
Net Expenditure Head.....KShs	35,800,000	4,100,000	44,300,000	53,400,000
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	536,600,000	452,600,000	471,500,000	505,000,000
Gross Expenditure..... KShs.	536,600,000	452,600,000	471,500,000	505,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,000,000	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	521,600,000	437,600,000	456,500,000	490,000,000
1174003602 BETA Value Chain Addition				
2630100 Current Grants to Government Agencies and other Levels of Government	-	114,000,000	114,000,000	114,000,000
Gross Expenditure..... KShs.	-	114,000,000	114,000,000	114,000,000
Net Expenditure.. Sub-Head..... KShs.	-	114,000,000	114,000,000	114,000,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA				
Net Expenditure Head.....KShs	521,600,000	551,600,000	570,500,000	604,000,000
1174003700 Warehouse Receipt System Council.				
1174003701 Warehouse Receipt System Council				
2630100 Current Grants to Government Agencies and other Levels of Government	4,750,000	22,000,000	26,000,000	26,000,000
Gross Expenditure..... KShs.	4,750,000	22,000,000	26,000,000	26,000,000
Net Expenditure.. Sub-Head..... KShs.	4,750,000	22,000,000	26,000,000	26,000,000
1174003700 Warehouse Receipt System Council				
Net Expenditure Head.....KShs	4,750,000	22,000,000	26,000,000	26,000,000

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1174003800 Kenya National Trading Corporation (KNTC).				
1174003801 Kenya National Trading Corporation (KNTC)				
2630100 Current Grants to Government Agencies and other Levels of Government	110,615,920	364,400,000	424,000,000	434,000,000
Gross Expenditure..... KShs.	110,615,920	364,400,000	424,000,000	434,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	91,100,000	364,400,000	374,000,000	384,000,000
Net Expenditure.. Sub-Head..... KShs.	19,515,920	-	50,000,000	50,000,000
1174003802 Uptake of Excess Rice from Kano Plains & Mwea				
2630100 Current Grants to Government Agencies and other Levels of Government	32,000,000	-	-	-
Gross Expenditure..... KShs.	32,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	32,000,000	-	-	-
1174003800 Kenya National Trading Corporation (KNTC)				
Net Expenditure Head.....KShs	51,515,920	-	50,000,000	50,000,000
TOTAL NET EXPENDITURE FOR VOTE R1174 State Department for TradeKShs.	2,288,851,817	1,945,500,000	2,059,700,000	2,155,010,000

VOTE R1175 State Department for Industry

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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, Anti-Counterfeit Authority, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Accreditation Service, Scrap Metal Council

(KShs 2,266,400,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1175000100 Finance and Procurement Services	38,182,338	45,528,882	-	45,528,882	69,810,257	74,406,330
1175000200 General Administration and Planning	305,234,675	304,857,456	-	304,857,456	324,599,942	331,087,376
1175000300 Kenya Industrial Research Development Institute (KIRDI)	580,730,000	643,420,000	26,000,000	617,420,000	693,610,000	719,950,000
1175000700 Kenya Industrial Training Institute	224,230,301	252,524,565	33,000,000	219,524,565	294,323,269	312,007,483
1175000800 Industrialization Secretariat	80,491,238	72,036,639	-	72,036,639	84,847,957	95,250,743
1175000900 Kenya Industrial Estates	204,742,500	-	-	-	-	-
1175001100 Export Processing Zones Authority	67,095,000	-	-	-	-	-
1175001600 Special Economic Zones	15,277,500	-	-	-	-	-
1175001900 Industrial Sector Support	17,806,264	13,549,134	-	13,549,134	11,931,093	12,382,296

VOTE R1175 State Department for Industry

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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, Anti-Counterfeit Authority, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Accreditation Service, Scrap Metal Council

(KShs 2,266,400,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1175002000 Business Environment & Private Sector Services	10,411,427	13,649,093	-	13,649,093	14,345,664	14,611,573
1175002300 Manufacturing & Industrialization Services	15,643,392	31,998,792	-	31,998,792	32,824,723	33,171,477
1175002400 Scrap Metal Council	11,050,000	71,250,000	60,000,000	11,250,000	71,250,000	71,250,000
1175002500 SME Development	10,485,785	11,740,209	-	11,740,209	12,420,442	12,689,198
1175002600 Agro-Processing Delivery Unit	17,915,759	14,937,836	-	14,937,836	16,790,445	17,290,087
1175002700 Central Planning and Project Monitoring Unit	17,084,917	19,262,886	-	19,262,886	40,518,544	40,842,250
1175002800 Industrial Support - Field Services	113,995,277	126,394,508	-	126,394,508	134,047,664	136,921,187
1175002900 Numerical Machine Complex	60,680,000	334,030,000	146,000,000	188,030,000	366,290,000	379,390,000
1175003000 Kenya Accreditation Service	250,240,000	346,200,000	120,000,000	226,200,000	393,050,000	408,510,000
1175003100 Kenya Investment Authority	184,432,500	-	-	-	-	-

VOTE R1175 State Department for Industry

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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, Anti-Counterfeit Authority, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Accreditation Service, Scrap Metal Council

(KShs 2,266,400,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1175003300 Anti-Counterfeit Authority	-	370,020,000	20,000,000	350,020,000	446,700,000	474,710,000
TOTAL FOR VOTE R1175 State Department for Industry	2,225,728,873	2,671,400,000	405,000,000	2,266,400,000	3,007,360,000	3,134,470,000

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services.				
1175000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,792,418	7,090,026	11,577,715	13,302,448
2110300 Personal Allowance - Paid as Part of Salary	13,660,466	10,716,451	13,450,921	15,097,330
2210200 Communication, Supplies and Services	179,314	679,314	745,480	750,699
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,463,526	8,765,717	10,741,567	10,842,357
2210400 Foreign Travel and Subsistence, and other transportation costs	375,550	2,475,550	8,014,128	9,025,057
2210500 Printing , Advertising and Information Supplies and Services	25,789	25,789	535,305	536,056
2210700 Training Expenses	1,164,530	3,364,530	5,294,241	5,328,130
2210800 Hospitality Supplies and Services	351,806	3,142,566	3,981,623	3,991,860
2211000 Specialised Materials and Supplies	49,470	449,470	1,067,724	1,069,164
2211100 Office and General Supplies and Services	97,323	1,797,323	4,633,235	4,636,067
2211200 Fuel Oil and Lubricants	324,314	1,324,314	1,443,986	1,453,423
2211300 Other Operating Expenses	1,489,048	3,489,048	4,038,507	4,081,838
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	208,784	1,208,784	1,285,825	1,291,901
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	3,000,000	3,000,000
Gross Expenditure..... KShs.	38,182,338	45,528,882	69,810,257	74,406,330
Net Expenditure.. Sub-Head..... KShs.	38,182,338	45,528,882	69,810,257	74,406,330
1175000100 Finance and Procurement Services				
Net Expenditure Head.....KShs	38,182,338	45,528,882	69,810,257	74,406,330
1175000200 General Administration and Planning.				
1175000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	71,387,634	67,096,992	67,066,880	70,751,571
2110300 Personal Allowance - Paid as Part of Salary	53,639,125	45,303,302	44,051,469	45,450,394
2210100 Utilities Supplies and Services	399,983	399,983	547,577	559,176

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	488,332	3,488,332	1,668,526	1,682,689
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,298,665	14,798,665	12,193,872	12,339,534
2210400 Foreign Travel and Subsistence, and other transportation costs	681,045	9,881,045	8,610,350	8,680,101
2210500 Printing , Advertising and Information Supplies and Services	414,532	3,414,532	3,204,353	3,404,446
2210600 Rentals of Produced Assets	124,108,708	86,900,000	87,400,000	87,400,000
2210700 Training Expenses	858,298	2,858,298	6,775,011	6,799,987
2210800 Hospitality Supplies and Services	1,004,809	8,504,809	8,175,584	8,204,823
2211000 Specialised Materials and Supplies	612,553	3,612,553	4,838,585	4,856,411
2211100 Office and General Supplies and Services	879,998	10,879,998	8,136,143	8,156,343
2211200 Fuel Oil and Lubricants	1,588,166	7,888,166	9,588,166	9,588,166
2211300 Other Operating Expenses	11,439,716	17,439,716	16,439,716	16,439,716
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	357,232	5,357,232	3,357,232	3,357,232
2220200 Routine Maintenance - Other Assets	1,089,741	3,089,741	5,089,741	5,089,741
2710100 Government Pension and Retirement Benefits	30,637,919	5,500,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	302,886,456	296,413,364	289,143,205	294,760,330
Net Expenditure.. Sub-Head..... KShs.	302,886,456	296,413,364	289,143,205	294,760,330
1175000202 Aids Control Unit				
2210200 Communication, Supplies and Services	33,205	39,205	551,458	552,424
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	342,608	366,608	2,493,030	2,503,000
2210500 Printing , Advertising and Information Supplies and Services	53,769	65,769	1,085,609	1,087,174
2210700 Training Expenses	155,200	191,200	3,248,469	3,252,986
2210800 Hospitality Supplies and Services	3,712	9,712	511,082	511,190
2211000 Specialised Materials and Supplies	525,000	531,000	1,224,725	1,240,003
2211100 Office and General Supplies and Services	59,926	65,926	588,039	589,783
2211200 Fuel Oil and Lubricants	17,720	23,720	530,259	530,774
2211300 Other Operating Expenses	380,000	386,000	1,026,220	1,037,278
Gross Expenditure..... KShs.	1,571,140	1,679,140	11,258,891	11,304,612

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	1,571,140	1,679,140	11,258,891	11,304,612
1175000203 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	43,041	47,841	2,063,723	2,064,975
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	233,174	337,097	4,328,815	4,335,601
2210500 Printing , Advertising and Information Supplies and Services	104,133	157,491	2,647,784	3,152,788
2210700 Training Expenses	304,400	306,800	1,419,124	1,427,982
2210800 Hospitality Supplies and Services	56,389	105,723	2,081,996	2,083,638
2211100 Office and General Supplies and Services	35,942	210,000	3,056,404	3,057,450
3111000 Purchase of Office Furniture and General Equipment	-	5,200,000	6,200,000	6,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	400,000	2,400,000	2,400,000
Gross Expenditure..... KShs.	777,079	6,764,952	24,197,846	25,022,434
Net Expenditure.. Sub-Head..... KShs.	777,079	6,764,952	24,197,846	25,022,434
1175000200 General Administration and Planning				
Net Expenditure Head.....KShs	305,234,675	304,857,456	324,599,942	331,087,376
1175000300 Kenya Industrial Research Development Institute (KIRDI).				
1175000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	606,730,000	643,420,000	693,610,000	719,950,000
Gross Expenditure..... KShs.	606,730,000	643,420,000	693,610,000	719,950,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	26,000,000	26,000,000	26,000,000	26,000,000
Net Expenditure.. Sub-Head..... KShs.	580,730,000	617,420,000	667,610,000	693,950,000
1175000300 Kenya Industrial Research Development Institute (KIRDI)				
Net Expenditure Head.....KShs	580,730,000	617,420,000	667,610,000	693,950,000
1175000700 Kenya Industrial Training Institute.				
1175000701 Headquarters				

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	56,536,873	64,276,771	65,469,700	66,883,121
2110300 Personal Allowance - Paid as Part of Salary	24,595,989	28,963,181	28,482,153	29,097,055
2210100 Utilities Supplies and Services	28,034,000	28,034,000	28,034,000	28,034,000
2210200 Communication, Supplies and Services	63,470	278,470	286,890	288,738
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,225,952	2,240,952	2,235,528	2,236,284
2210500 Printing , Advertising and Information Supplies and Services	12,314	18,314	16,858	17,216
2210700 Training Expenses	8,485,528	7,489,528	8,771,688	8,873,117
2210800 Hospitality Supplies and Services	90,032	93,032	523,254	525,874
2211000 Specialised Materials and Supplies	133,630,272	107,727,702	133,854,413	146,560,785
2211100 Office and General Supplies and Services	4,300,872	4,537,883	5,980,894	6,018,749
2211200 Fuel Oil and Lubricants	150,663	1,154,663	3,606,257	3,610,642
2211300 Other Operating Expenses	5,611,620	5,614,620	8,218,107	8,329,026
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	190,257	600,000	1,060,462	1,065,998
2220200 Routine Maintenance - Other Assets	770,413	961,403	5,454,695	8,123,024
3110300 Refurbishment of Buildings	532,046	534,046	2,328,370	2,343,854
Gross Expenditure..... KShs.	265,230,301	252,524,565	294,323,269	312,007,483
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	41,000,000	33,000,000	33,000,000	33,000,000
Net Expenditure.. Sub-Head..... KShs.	224,230,301	219,524,565	261,323,269	279,007,483
1175000700 Kenya Industrial Training Institute				
Net Expenditure Head.....KShs	224,230,301	219,524,565	261,323,269	279,007,483
1175000800 Industrialization Secretariat.				
1175000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,464,797	14,266,428	14,698,234	15,209,854
2110300 Personal Allowance - Paid as Part of Salary	11,726,858	8,000,628	8,081,537	8,395,885
2210200 Communication, Supplies and Services	15,806	515,806	521,640	522,098

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	393,934	393,934	539,335	550,759
2210400 Foreign Travel and Subsistence, and other transportation costs	66,201	66,201	90,636	92,556
2210700 Training Expenses	103,001	103,001	141,018	144,005
2210800 Hospitality Supplies and Services	49,042	1,049,042	1,067,143	1,068,566
2211000 Specialised Materials and Supplies	255,863	255,863	350,303	357,722
2211100 Office and General Supplies and Services	170,510	170,510	233,445	238,390
2211200 Fuel Oil and Lubricants	142,549	142,549	195,164	199,298
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	72,677	72,677	99,502	101,610
Gross Expenditure..... KShs.	33,461,238	25,036,639	26,017,957	26,880,743
Net Expenditure.. Sub-Head..... KShs.	33,461,238	25,036,639	26,017,957	26,880,743
1175000815 Textile Development (Apparels & Value Addition Centers)				
2630100 Current Grants to Government Agencies and other Levels of Government	47,030,000	47,000,000	58,830,000	68,370,000
Gross Expenditure..... KShs.	47,030,000	47,000,000	58,830,000	68,370,000
Net Expenditure.. Sub-Head..... KShs.	47,030,000	47,000,000	58,830,000	68,370,000
1175000800 Industrialization Secretariat				
Net Expenditure Head.....KShs	80,491,238	72,036,639	84,847,957	95,250,743
1175000900 Kenya Industrial Estates.				
1175000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	204,742,500	-	-	-
Gross Expenditure..... KShs.	204,742,500	-	-	-
Net Expenditure.. Sub-Head..... KShs.	204,742,500	-	-	-
1175000900 Kenya Industrial Estates				
Net Expenditure Head.....KShs	204,742,500	-	-	-
1175001100 Export Processing Zones Authority.				
1175001101 Headquarters - EPZA				

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 67,095,000	KShs. -	KShs. -	KShs. -
Gross Expenditure..... KShs.	67,095,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	67,095,000	-	-	-
1175001100 Export Processing Zones Authority				
Net Expenditure Head.....KShs	67,095,000	-	-	-
1175001600 Special Economic Zones.				
1175001601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	15,277,500	-	-	-
Gross Expenditure..... KShs.	15,277,500	-	-	-
Net Expenditure.. Sub-Head..... KShs.	15,277,500	-	-	-
1175001600 Special Economic Zones				
Net Expenditure Head.....KShs	15,277,500	-	-	-
1175001900 Industrial Sector Support.				
1175001901 Industrial Sector Support				
2110100 Basic Salaries - Permanent Employees	10,788,510	5,265,458	5,493,095	5,762,808
2110300 Personal Allowance - Paid as Part of Salary	5,541,756	4,300,422	4,417,356	4,555,894
2210200 Communication, Supplies and Services	165,572	169,572	226,668	231,486
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	436,201	2,842,457	597,159	609,855
2210400 Foreign Travel and Subsistence, and other transportation costs	218,330	221,330	298,894	305,247
2210500 Printing , Advertising and Information Supplies and Services	50,496	53,496	69,129	70,598
2210700 Training Expenses	168,000	177,000	229,993	234,881
2210800 Hospitality Supplies and Services	9,979	12,979	13,661	13,952
2211000 Specialised Materials and Supplies	26,014	93,014	35,613	36,370
2211100 Office and General Supplies and Services	232,420	238,420	318,183	324,946
2211200 Fuel Oil and Lubricants	87,872	90,872	120,297	122,854

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	81,114	84,114	111,045	113,405
Gross Expenditure..... KShs.	17,806,264	13,549,134	11,931,093	12,382,296
Net Expenditure.. Sub-Head..... KShs.	17,806,264	13,549,134	11,931,093	12,382,296
1175001900 Industrial Sector Support				
Net Expenditure Head.....KShs	17,806,264	13,549,134	11,931,093	12,382,296
1175002000 Business Environment & Private Sector Services.				
1175002001 Business Environment & Private Sector Services				
2110100 Basic Salaries - Permanent Employees	6,285,101	7,145,532	7,278,147	7,435,275
2110300 Personal Allowance - Paid as Part of Salary	2,755,552	3,132,787	3,190,928	3,259,818
2210200 Communication, Supplies and Services	336,248	336,248	460,324	470,108
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	435,042	435,042	595,572	608,233
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,000,000	2,000,000	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	50,874	50,874	69,647	71,127
2210700 Training Expenses	121,803	121,803	166,748	170,293
2210800 Hospitality Supplies and Services	102,011	102,011	139,653	142,622
2211100 Office and General Supplies and Services	119,372	119,372	163,420	166,894
2211200 Fuel Oil and Lubricants	137,258	137,258	187,906	191,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	68,166	68,166	93,319	95,303
Gross Expenditure..... KShs.	10,411,427	13,649,093	14,345,664	14,611,573
Net Expenditure.. Sub-Head..... KShs.	10,411,427	13,649,093	14,345,664	14,611,573
1175002000 Business Environment & Private Sector Services				
Net Expenditure Head.....KShs	10,411,427	13,649,093	14,345,664	14,611,573
1175002300 Manufacturing & Industrialization Services.				
1175002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,177,367	9,296,849	9,469,391	9,673,824

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	4,937,308	5,613,226	6,075,295	6,205,682
2210200 Communication, Supplies and Services	144,348	144,348	144,348	144,348
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	420,095	1,920,095	1,920,095	1,920,095
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,600,000	1,600,000	1,600,000
2210500 Printing , Advertising and Information Supplies and Services	125,780	125,780	125,780	125,780
2210700 Training Expenses	55,398	55,398	55,398	55,398
2210800 Hospitality Supplies and Services	85,960	1,085,960	1,085,960	1,085,960
2211000 Specialised Materials and Supplies	103,795	103,795	131,989	134,213
2211100 Office and General Supplies and Services	259,997	2,759,997	2,855,936	2,863,502
2211200 Fuel Oil and Lubricants	73,678	5,033,678	5,100,865	5,103,009
2211300 Other Operating Expenses	1,055,400	1,055,400	1,055,400	1,055,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	204,266	3,204,266	3,204,266	3,204,266
Gross Expenditure..... KShs.	15,643,392	31,998,792	32,824,723	33,171,477
Net Expenditure.. Sub-Head..... KShs.	15,643,392	31,998,792	32,824,723	33,171,477
1175002300 Manufacturing & Industrialization Services				
Net Expenditure Head.....KShs	15,643,392	31,998,792	32,824,723	33,171,477
1175002400 Scrap Metal Council.				
1175002401 Scrap Metal Council				
2630100 Current Grants to Government Agencies and other Levels of Government	71,050,000	71,250,000	71,250,000	71,250,000
Gross Expenditure..... KShs.	71,050,000	71,250,000	71,250,000	71,250,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	60,000,000	60,000,000	60,000,000	60,000,000
Net Expenditure.. Sub-Head..... KShs.	11,050,000	11,250,000	11,250,000	11,250,000
1175002400 Scrap Metal Council				
Net Expenditure Head.....KShs	11,050,000	11,250,000	11,250,000	11,250,000
1175002500 SME Development.				

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1175002501 SME Development				
2110100 Basic Salaries - Permanent Employees	6,412,110	7,289,928	7,425,224	7,585,526
2110300 Personal Allowance - Paid as Part of Salary	2,750,964	3,127,570	3,185,617	3,254,389
2210200 Communication, Supplies and Services	181,620	181,620	248,475	253,923
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	248,014	248,014	339,308	346,749
2210500 Printing , Advertising and Information Supplies and Services	64,317	64,317	87,992	89,921
2210700 Training Expenses	176,002	176,002	240,788	246,068
2210800 Hospitality Supplies and Services	65,093	65,093	89,054	91,007
2211000 Specialised Materials and Supplies	16,665	16,665	22,799	23,299
2211100 Office and General Supplies and Services	330,979	330,979	452,812	462,742
2211200 Fuel Oil and Lubricants	37,028	37,028	50,658	51,769
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	202,993	202,993	277,715	283,805
Gross Expenditure..... KShs.	10,485,785	11,740,209	12,420,442	12,689,198
Net Expenditure.. Sub-Head..... KShs.	10,485,785	11,740,209	12,420,442	12,689,198
1175002500 SME Development				
Net Expenditure Head.....KShs	10,485,785	11,740,209	12,420,442	12,689,198
1175002600 Agro-Processing Delivery Unit.				
1175002601 Agro-Processing Delivery Unit				
2110100 Basic Salaries - Permanent Employees	9,628,706	6,946,876	7,150,042	7,390,760
2110300 Personal Allowance - Paid as Part of Salary	5,141,753	3,845,660	4,334,486	4,501,883
2210200 Communication, Supplies and Services	39,629	39,629	54,252	55,405
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	229,003	229,003	313,506	320,169
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,400,000	1,400,000	1,400,000
2210500 Printing , Advertising and Information Supplies and Services	400,753	400,753	548,630	560,293
2210800 Hospitality Supplies and Services	301,366	301,366	412,570	421,340

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	19,763	19,763	27,056	27,631
2211100 Office and General Supplies and Services	687,264	687,264	940,865	960,864
2211200 Fuel Oil and Lubricants	395,783	395,783	541,827	553,344
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	262,655	262,655	359,575	367,218
2220200 Routine Maintenance - Other Assets	809,084	409,084	707,636	731,180
Gross Expenditure..... KShs.	17,915,759	14,937,836	16,790,445	17,290,087
Net Expenditure.. Sub-Head..... KShs.	17,915,759	14,937,836	16,790,445	17,290,087
1175002600 Agro-Processing Delivery Unit				
Net Expenditure Head.....KShs	17,915,759	14,937,836	16,790,445	17,290,087
1175002700 Central Planning and Project Monitoring Unit.				
1175002701 Central Planning and Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	7,733,771	3,792,525	5,955,707	6,149,052
2110300 Personal Allowance - Paid as Part of Salary	5,023,900	5,011,115	4,817,677	4,943,274
2210200 Communication, Supplies and Services	228,492	228,492	1,312,806	1,319,454
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,937,359	1,669,359	2,952,244	3,008,622
2210400 Foreign Travel and Subsistence, and other transportation costs	240,240	240,240	1,828,888	1,835,880
2210500 Printing , Advertising and Information Supplies and Services	27,143	27,143	537,159	537,949
2210700 Training Expenses	880,801	780,801	5,705,816	5,631,448
2210800 Hospitality Supplies and Services	246,043	246,043	2,336,833	2,343,992
2211000 Specialised Materials and Supplies	40,012	40,012	1,054,776	1,055,941
2211100 Office and General Supplies and Services	374,021	2,874,021	5,022,919	5,022,919
2211200 Fuel Oil and Lubricants	254,339	254,339	2,355,592	2,355,592
2211300 Other Operating Expenses	-	4,000,000	4,000,000	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98,796	98,796	638,127	638,127
3111000 Purchase of Office Furniture and General Equipment	-	-	2,000,000	2,000,000
Gross Expenditure..... KShs.	17,084,917	19,262,886	40,518,544	40,842,250

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	17,084,917	19,262,886	40,518,544	40,842,250
1175002700 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	17,084,917	19,262,886	40,518,544	40,842,250
1175002800 Industrial Support - Field Services.				
1175002801 Industrial Support - Field Services				
2110100 Basic Salaries - Permanent Employees	51,655,489	58,727,125	59,817,055	61,108,445
2110300 Personal Allowance - Paid as Part of Salary	38,973,553	44,301,148	45,131,371	46,105,712
2210100 Utilities Supplies and Services	1,173,486	1,173,486	1,606,502	1,640,651
2210200 Communication, Supplies and Services	345,029	345,029	472,345	482,386
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	722,258	722,258	988,771	1,009,790
2210500 Printing , Advertising and Information Supplies and Services	403,008	403,008	551,718	563,445
2210600 Rentals of Produced Assets	6,962,651	6,962,651	6,962,651	6,962,651
2210800 Hospitality Supplies and Services	311,980	311,980	427,101	436,179
2211000 Specialised Materials and Supplies	939,951	939,951	1,286,793	1,314,145
2211100 Office and General Supplies and Services	596,859	596,859	817,101	834,469
2211200 Fuel Oil and Lubricants	986,128	986,128	1,350,009	1,378,706
2211300 Other Operating Expenses	8,671,166	8,671,166	11,870,826	12,123,157
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,267,394	1,267,394	1,735,062	1,771,944
2220200 Routine Maintenance - Other Assets	986,325	986,325	1,030,359	1,189,507
Gross Expenditure..... KShs.	113,995,277	126,394,508	134,047,664	136,921,187
Net Expenditure.. Sub-Head..... KShs.	113,995,277	126,394,508	134,047,664	136,921,187
1175002800 Industrial Support - Field Services				
Net Expenditure Head.....KShs	113,995,277	126,394,508	134,047,664	136,921,187
1175002900 Numerical Machine Complex.				
1175002901 Headquarters - NMC				

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 206,680,000	KShs. 334,030,000	KShs. 366,290,000	KShs. 379,390,000
Gross Expenditure..... KShs.	206,680,000	334,030,000	366,290,000	379,390,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	146,000,000	146,000,000	146,000,000	146,000,000
Net Expenditure.. Sub-Head..... KShs.	60,680,000	188,030,000	220,290,000	233,390,000
1175002900 Numerical Machine Complex				
Net Expenditure Head.....KShs	60,680,000	188,030,000	220,290,000	233,390,000
1175003000 Kenya Accreditation Service.				
1175003001 Headquarters - KENAS				
2630100 Current Grants to Government Agencies and other Levels of Government	320,140,000	346,200,000	393,050,000	408,510,000
Gross Expenditure..... KShs.	320,140,000	346,200,000	393,050,000	408,510,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	69,900,000	120,000,000	120,000,000	120,000,000
Net Expenditure.. Sub-Head..... KShs.	250,240,000	226,200,000	273,050,000	288,510,000
1175003000 Kenya Accreditation Service				
Net Expenditure Head.....KShs	250,240,000	226,200,000	273,050,000	288,510,000
1175003100 Kenya Investment Authority.				
1175003101 Headquarters - KenInvest				
2630100 Current Grants to Government Agencies and other Levels of Government	184,432,500	-	-	-
Gross Expenditure..... KShs.	184,432,500	-	-	-
Net Expenditure.. Sub-Head..... KShs.	184,432,500	-	-	-
1175003100 Kenya Investment Authority				
Net Expenditure Head.....KShs	184,432,500	-	-	-
1175003300 Anti-Counterfeit Authority.				

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1175003301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	370,020,000	446,700,000	474,710,000
Gross Expenditure..... KShs.	-	370,020,000	446,700,000	474,710,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	-	350,020,000	426,700,000	454,710,000
1175003300 Anti-Counterfeit Authority				
Net Expenditure Head.....KShs	-	350,020,000	426,700,000	454,710,000
TOTAL NET EXPENDITURE FOR VOTE R1175 State Department for IndustryKShs.	2,225,728,873	2,266,400,000	2,602,360,000	2,729,470,000

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

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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 1,680,370,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1176000100 Administration & Support Services	80,000,000	251,320,302	-	251,320,302	295,876,897	287,413,386
1176000200 Central Planning & Project Monitoring Unit (CPPMU)	10,000,000	26,790,040	-	26,790,040	32,019,421	35,195,203
1176000300 Finance Management Services	-	39,284,520	-	39,284,520	41,483,853	43,689,169
1176000400 Kenya Institute of Business Training (KIBT)	-	115,474,138	-	115,474,138	123,988,829	131,771,242
1176000500 MSME Policy, Research & Development-BETA	57,871,500	66,400,000	-	66,400,000	66,400,000	66,400,000
1176000600 MSME Financing, Product & Market Development	-	9,691,000	-	9,691,000	14,691,000	15,691,000
1176000800 MSME Partnership & Resource Mobilization	-	15,740,000	-	15,740,000	15,740,000	15,740,000
1176000900 Micro Small Enterprises Authority (MSEA)	97,725,000	393,400,000	2,500,000	390,900,000	409,000,000	438,700,000
1176001000 Kenya Industrial Estates (KIE)	68,217,500	481,090,000	195,100,000	285,990,000	494,292,000	520,500,000

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

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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 1,680,370,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1176001100 Youth Enterprise Development Fund	64,723,781	325,080,000	-	325,080,000	339,558,000	357,090,000
1176001200 Youth Employment and Enterprise	38,382,500	153,700,000	-	153,700,000	160,540,000	179,000,000
TOTAL FOR VOTE R1176 State Department for Micro, Small and Medium Enterprises Development	416,920,281	1,877,970,000	197,600,000	1,680,370,000	1,993,590,000	2,091,190,000

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

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1176000100 Administration & Support Services.				
1176000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	28,033,100	45,954,822	47,192,747	48,472,623
2110300 Personal Allowance - Paid as Part of Salary	11,966,900	23,850,000	23,850,400	23,850,400
2210100 Utilities Supplies and Services	-	2,400,000	2,400,000	2,400,000
2210200 Communication, Supplies and Services	4,000,000	4,700,000	4,700,000	4,700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	15,000,000	20,000,000	24,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	12,000,000	15,000,000	15,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	4,280,000	4,280,000	4,280,000
2210600 Rentals of Produced Assets	-	12,000,000	20,000,000	22,000,000
2210700 Training Expenses	6,000,000	8,600,000	10,600,000	10,600,000
2210800 Hospitality Supplies and Services	4,000,000	10,600,000	12,600,000	14,600,000
2211100 Office and General Supplies and Services	2,000,000	4,600,000	4,600,000	4,600,000
2211200 Fuel Oil and Lubricants	1,000,000	7,000,000	8,000,000	9,000,000
2211300 Other Operating Expenses	-	3,600,000	5,600,000	6,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,500,000	1,500,000	1,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	32,000,000	32,000,000	32,000,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	10,000,000	20,000,000	10,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	20,000,000	10,000,000
Gross Expenditure..... KShs.	80,000,000	208,084,822	252,323,147	243,603,023
Net Expenditure.. Sub-Head..... KShs.	80,000,000	208,084,822	252,323,147	243,603,023
1176000102 Human Resource Unit				
2110100 Basic Salaries - Permanent Employees	-	8,235,480	8,553,750	8,810,363
2110300 Personal Allowance - Paid as Part of Salary	-	4,140,000	4,140,000	4,140,000
2210200 Communication, Supplies and Services	-	240,000	240,000	240,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,800,000	1,800,000	1,800,000

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

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	120,000	120,000	120,000
2210700 Training Expenses	-	6,600,000	6,600,000	6,600,000
2210800 Hospitality Supplies and Services	-	1,200,000	1,200,000	1,200,000
Gross Expenditure..... KShs.	-	22,335,480	22,653,750	22,910,363
Net Expenditure.. Sub-Head..... KShs.	-	22,335,480	22,653,750	22,910,363
1176000103 AIDS Control Unit				
2210200 Communication, Supplies and Services	-	120,000	120,000	120,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,680,000	1,680,000	1,680,000
2210500 Printing , Advertising and Information Supplies and Services	-	600,000	600,000	600,000
2210800 Hospitality Supplies and Services	-	1,800,000	1,800,000	1,800,000
2211000 Specialised Materials and Supplies	-	1,740,000	1,740,000	1,740,000
Gross Expenditure..... KShs.	-	5,940,000	5,940,000	5,940,000
Net Expenditure.. Sub-Head..... KShs.	-	5,940,000	5,940,000	5,940,000
1176000104 ICT Unit				
2210200 Communication, Supplies and Services	-	1,440,000	1,440,000	1,440,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,560,000	1,560,000	1,560,000
2210500 Printing , Advertising and Information Supplies and Services	-	600,000	600,000	600,000
2210700 Training Expenses	-	1,680,000	1,680,000	1,680,000
2210800 Hospitality Supplies and Services	-	720,000	720,000	720,000
2211100 Office and General Supplies and Services	-	1,080,000	1,080,000	1,080,000
2220200 Routine Maintenance - Other Assets	-	600,000	600,000	600,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	600,000	600,000	600,000
Gross Expenditure..... KShs.	-	8,280,000	8,280,000	8,280,000
Net Expenditure.. Sub-Head..... KShs.	-	8,280,000	8,280,000	8,280,000
1176000105 Public Communication Unit				
2210200 Communication, Supplies and Services	-	360,000	360,000	360,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,680,000	1,680,000	1,680,000

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

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	2,400,000	2,400,000	2,400,000
2210700 Training Expenses	-	1,160,000	1,160,000	1,160,000
2210800 Hospitality Supplies and Services	-	720,000	720,000	720,000
2211000 Specialised Materials and Supplies	-	360,000	360,000	360,000
Gross Expenditure..... KShs.	-	6,680,000	6,680,000	6,680,000
Net Expenditure.. Sub-Head..... KShs.	-	6,680,000	6,680,000	6,680,000
1176000100 Administration & Support Services				
Net Expenditure Head.....KShs	80,000,000	251,320,302	295,876,897	287,413,386
1176000200 Central Planning & Project Monitoring Unit (CPPMU).				
1176000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	4,610,040	4,808,821	4,953,085
2110300 Personal Allowance - Paid as Part of Salary	-	2,280,000	2,310,600	2,342,118
2210200 Communication, Supplies and Services	200,000	600,000	600,000	600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	3,000,000	3,000,000	3,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	2,000,000	2,000,000	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	200,000	200,000	200,000	200,000
2210700 Training Expenses	500,000	1,000,000	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	2,000,000	1,800,000	2,800,000	3,800,000
2211100 Office and General Supplies and Services	300,000	600,000	600,000	600,000
2211200 Fuel Oil and Lubricants	500,000	1,200,000	1,200,000	1,200,000
2211300 Other Operating Expenses	4,000,000	6,900,000	10,900,000	12,900,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	600,000	600,000	600,000
3111000 Purchase of Office Furniture and General Equipment	200,000	2,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	10,000,000	26,790,040	32,019,421	35,195,203
Net Expenditure.. Sub-Head..... KShs.	10,000,000	26,790,040	32,019,421	35,195,203
1176000200 Central Planning & Project Monitoring Unit (CPPMU)				

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

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	10,000,000	26,790,040	32,019,421	35,195,203
1176000300 Finance Management Services.				
1176000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	6,020,520	6,201,133	6,387,168
2110300 Personal Allowance - Paid as Part of Salary	-	2,624,000	2,642,720	2,662,001
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,600,000	8,600,000	10,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	7,200,000	7,200,000	7,200,000
2210500 Printing , Advertising and Information Supplies and Services	-	640,000	640,000	640,000
2210700 Training Expenses	-	4,400,000	4,400,000	4,400,000
2210800 Hospitality Supplies and Services	-	8,200,000	8,200,000	8,200,000
2211100 Office and General Supplies and Services	-	3,000,000	3,000,000	3,000,000
2211300 Other Operating Expenses	-	600,000	600,000	600,000
Gross Expenditure..... KShs.	-	39,284,520	41,483,853	43,689,169
Net Expenditure.. Sub-Head..... KShs.	-	39,284,520	41,483,853	43,689,169
1176000300 Finance Management Services				
Net Expenditure Head.....KShs	-	39,284,520	41,483,853	43,689,169
1176000400 Kenya Institute of Business Training (KIBT).				
1176000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	59,773,458	63,262,819	66,916,141
2110300 Personal Allowance - Paid as Part of Salary	-	27,211,680	27,237,010	27,366,101
2210100 Utilities Supplies and Services	-	3,400,000	3,400,000	3,400,000
2210200 Communication, Supplies and Services	-	900,000	900,000	900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,550,000	4,550,000	5,550,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	900,000	1,900,000	2,900,000
2210500 Printing , Advertising and Information Supplies and Services	-	350,000	350,000	350,000

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

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	700,000	1,700,000	2,700,000
2210800 Hospitality Supplies and Services	-	5,345,000	5,345,000	5,345,000
2211000 Specialised Materials and Supplies	-	2,200,000	2,200,000	2,200,000
2211100 Office and General Supplies and Services	-	950,000	950,000	950,000
2211200 Fuel Oil and Lubricants	-	750,000	750,000	750,000
2211300 Other Operating Expenses	-	1,400,000	1,400,000	1,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	550,000	550,000	550,000
2220200 Routine Maintenance - Other Assets	-	750,000	750,000	750,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	350,000	350,000	350,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	350,000	350,000	350,000
Gross Expenditure..... KShs.	-	109,430,138	115,944,829	122,727,242
Net Expenditure.. Sub-Head..... KShs.	-	109,430,138	115,944,829	122,727,242
1176000402 Field Services				
2210100 Utilities Supplies and Services	-	892,000	2,892,000	3,892,000
2210200 Communication, Supplies and Services	-	320,000	320,000	320,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,750,000	1,750,000	1,750,000
2210500 Printing , Advertising and Information Supplies and Services	-	300,000	300,000	300,000
2210700 Training Expenses	-	400,000	400,000	400,000
2210800 Hospitality Supplies and Services	-	820,000	820,000	820,000
2211000 Specialised Materials and Supplies	-	1,000,000	1,000,000	1,000,000
2211200 Fuel Oil and Lubricants	-	562,000	562,000	562,000
Gross Expenditure..... KShs.	-	6,044,000	8,044,000	9,044,000
Net Expenditure.. Sub-Head..... KShs.	-	6,044,000	8,044,000	9,044,000
1176000400 Kenya Institute of Business Training (KIBT)				
Net Expenditure Head.....KShs	-	115,474,138	123,988,829	131,771,242
1176000500 MSME Policy, Research & Development-BETA.				

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

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1176000501 Headquarters				
2210200 Communication, Supplies and Services	10,000,000	10,000,000	10,000,000	10,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	10,500,000	10,500,000	10,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	7,500,000	7,500,000	7,500,000
2210500 Printing , Advertising and Information Supplies and Services	7,500,000	5,800,000	5,800,000	5,800,000
2210600 Rentals of Produced Assets	5,000,000	-	-	-
2210700 Training Expenses	10,000,000	10,000,000	10,000,000	10,000,000
2210800 Hospitality Supplies and Services	12,060,500	12,000,000	12,000,000	12,000,000
2211100 Office and General Supplies and Services	1,343,000	2,600,000	2,600,000	2,600,000
2211200 Fuel Oil and Lubricants	1,468,000	3,000,000	3,000,000	3,000,000
2211300 Other Operating Expenses	5,000,000	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	57,871,500	66,400,000	66,400,000	66,400,000
Net Expenditure.. Sub-Head..... KShs.	57,871,500	66,400,000	66,400,000	66,400,000
1176000500 MSME Policy, Research & Development-BETA				
Net Expenditure Head.....KShs	57,871,500	66,400,000	66,400,000	66,400,000
1176000600 MSME Financing, Product & Market Development.				
1176000601 Headquarters				
2210200 Communication, Supplies and Services	-	840,000	840,000	840,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,000,000	6,000,000	6,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	500,000	500,000
2210700 Training Expenses	-	1,000,000	2,500,000	3,000,000
2210800 Hospitality Supplies and Services	-	1,200,000	2,700,000	3,200,000
2211100 Office and General Supplies and Services	-	1,200,000	1,200,000	1,200,000
3111000 Purchase of Office Furniture and General Equipment	-	951,000	951,000	951,000
Gross Expenditure..... KShs.	-	9,691,000	14,691,000	15,691,000
Net Expenditure.. Sub-Head..... KShs.	-	9,691,000	14,691,000	15,691,000

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

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1176000600 MSME Financing, Product & Market Development				
Net Expenditure Head.....KShs	-	9,691,000	14,691,000	15,691,000
1176000800 MSME Partnership & Resource Mobilization.				
1176000801 Headquarters				
2210200 Communication, Supplies and Services	-	840,000	840,000	840,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,800,000	4,800,000	4,800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,000,000	3,000,000	3,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	500,000	500,000
2210700 Training Expenses	-	1,000,000	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	-	1,700,000	1,700,000	1,700,000
2211100 Office and General Supplies and Services	-	2,400,000	2,400,000	2,400,000
3111000 Purchase of Office Furniture and General Equipment	-	1,500,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	-	15,740,000	15,740,000	15,740,000
Net Expenditure.. Sub-Head..... KShs.	-	15,740,000	15,740,000	15,740,000
1176000800 MSME Partnership & Resource Mobilization				
Net Expenditure Head.....KShs	-	15,740,000	15,740,000	15,740,000
1176000900 Micro Small Enterprises Authority (MSEA).				
1176000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	101,725,000	393,400,000	409,000,000	438,700,000
Gross Expenditure..... KShs.	101,725,000	393,400,000	409,000,000	438,700,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	2,500,000	2,500,000	2,500,000
Net Expenditure.. Sub-Head..... KShs.	97,725,000	390,900,000	406,500,000	436,200,000
1176000900 Micro Small Enterprises Authority (MSEA)				
Net Expenditure Head.....KShs	97,725,000	390,900,000	406,500,000	436,200,000

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

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1176001000 Kenya Industrial Estates (KIE).				
1176001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	263,317,500	481,090,000	494,292,000	520,500,000
Gross Expenditure..... KShs.	263,317,500	481,090,000	494,292,000	520,500,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	195,100,000	195,100,000	195,100,000	195,100,000
Net Expenditure.. Sub-Head..... KShs.	68,217,500	285,990,000	299,192,000	325,400,000
1176001000 Kenya Industrial Estates (KIE)				
Net Expenditure Head.....KShs	68,217,500	285,990,000	299,192,000	325,400,000
1176001100 Youth Enterprise Development Fund.				
1176001101 Youth Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	64,723,781	325,080,000	339,558,000	357,090,000
Gross Expenditure..... KShs.	64,723,781	325,080,000	339,558,000	357,090,000
Net Expenditure.. Sub-Head..... KShs.	64,723,781	325,080,000	339,558,000	357,090,000
1176001100 Youth Enterprise Development Fund				
Net Expenditure Head.....KShs	64,723,781	325,080,000	339,558,000	357,090,000
1176001200 Youth Employment and Enterprise.				
1176001201 Uwezo Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	38,382,500	153,700,000	160,540,000	179,000,000
Gross Expenditure..... KShs.	38,382,500	153,700,000	160,540,000	179,000,000
Net Expenditure.. Sub-Head..... KShs.	38,382,500	153,700,000	160,540,000	179,000,000
1176001200 Youth Employment and Enterprise				
Net Expenditure Head.....KShs	38,382,500	153,700,000	160,540,000	179,000,000

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

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R1176 State Department for Micro, Small and Medium Enterprises DevelopmentKShs.	416,920,281	1,680,370,000	1,795,990,000	1,893,590,000

VOTE R1177 State Department for Investment Promotion

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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 933,029,340)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1177000100 Finance and Procurement Services	-	69,835,000	-	69,835,000	77,504,152	79,229,152
1177000200 General Administration and Planning	87,973,920	215,735,000	-	215,735,000	205,314,200	205,039,200
1177000300 Business Reforms & Transformation	100,000,000	112,919,340	-	112,919,340	57,534,060	57,934,060
1177000400 Business Environment & Private Sector Development	-	24,780,000	-	24,780,000	23,795,928	23,795,928
1177000700 Special Economic Zone Authority	3,882,500	120,370,000	30,000,000	90,370,000	138,610,000	147,270,000
1177000800 Export Processing Zones Authority	17,045,000	594,460,000	475,000,000	119,460,000	584,080,000	594,790,000
1177000900 Kenya Investment Authority	214,857,500	267,910,000	2,000,000	265,910,000	290,670,000	306,000,000
1177001000 Central Planning & Project Monitoring Unit	-	34,020,000	-	34,020,000	31,841,000	31,841,000
TOTAL FOR VOTE R1177 State Department for Investment Promotion	423,758,920	1,440,029,340	507,000,000	933,029,340	1,409,349,340	1,445,899,340

VOTE R1177 State Department for Investment Promotion

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1177000100 Finance and Procurement Services.				
1177000101 Finance and Procurement Services				
2110100 Basic Salaries - Permanent Employees	-	9,500,000	12,000,000	12,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	11,815,000	16,715,000	18,040,000
2210200 Communication, Supplies and Services	-	3,300,000	3,319,000	3,419,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,500,000	8,371,200	8,371,200
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,700,000	8,123,600	8,423,600
2210500 Printing , Advertising and Information Supplies and Services	-	8,000,000	7,580,800	7,580,800
2210700 Training Expenses	-	7,520,000	6,811,552	6,811,552
2210800 Hospitality Supplies and Services	-	4,000,000	3,790,400	3,790,400
2211100 Office and General Supplies and Services	-	7,000,000	6,633,200	6,633,200
2211200 Fuel Oil and Lubricants	-	2,500,000	2,264,200	2,264,200
2211300 Other Operating Expenses	-	500,000	473,800	473,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,500,000	1,421,400	1,421,400
Gross Expenditure..... KShs.	-	69,835,000	77,504,152	79,229,152
Net Expenditure.. Sub-Head..... KShs.	-	69,835,000	77,504,152	79,229,152
1177000100 Finance and Procurement Services				
Net Expenditure Head.....KShs	-	69,835,000	77,504,152	79,229,152
1177000200 General Administration and Planning.				
1177000201 General Administration and Planning				
2110100 Basic Salaries - Permanent Employees	-	39,200,000	41,700,000	41,700,000
2110300 Personal Allowance - Paid as Part of Salary	-	27,735,000	23,135,000	23,160,000
2210100 Utilities Supplies and Services	2,700,000	-	-	-
2210200 Communication, Supplies and Services	3,050,000	6,000,000	4,790,400	4,790,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,320,000	12,000,000	19,899,600	19,899,600

VOTE R1177 State Department for Investment Promotion

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	4,430,000	8,500,000	12,478,200	13,478,200
2210500 Printing , Advertising and Information Supplies and Services	3,170,000	7,000,000	6,633,200	6,633,200
2210600 Rentals of Produced Assets	16,250,000	44,500,000	44,264,200	44,264,200
2210700 Training Expenses	5,210,000	6,500,000	6,423,600	6,423,600
2210800 Hospitality Supplies and Services	3,460,000	6,000,000	5,685,600	5,685,600
2211000 Specialised Materials and Supplies	3,010,000	1,500,000	1,421,400	1,421,400
2211100 Office and General Supplies and Services	7,290,000	5,000,000	5,000,000	5,000,000
2211200 Fuel Oil and Lubricants	4,250,000	6,000,000	6,000,000	6,000,000
2211300 Other Operating Expenses	6,480,000	5,000,000	5,000,000	5,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,220,000	4,000,000	3,685,600	3,685,600
2220200 Routine Maintenance - Other Assets	2,540,000	6,300,000	5,421,400	5,421,400
3110300 Refurbishment of Buildings	3,400,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	12,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	6,893,920	16,500,000	12,107,000	10,107,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,300,000	2,000,000	1,669,000	2,369,000
Gross Expenditure..... KShs.	87,973,920	215,735,000	205,314,200	205,039,200
Net Expenditure.. Sub-Head..... KShs.	87,973,920	215,735,000	205,314,200	205,039,200
1177000200 General Administration and Planning				
Net Expenditure Head.....KShs	87,973,920	215,735,000	205,314,200	205,039,200
1177000300 Business Reforms & Transformation.				
1177000303 Business Reforms & Transformation				
2110100 Basic Salaries - Permanent Employees	-	20,560,000	21,560,000	21,560,000
2110300 Personal Allowance - Paid as Part of Salary	-	17,859,340	14,359,340	14,859,340
2210200 Communication, Supplies and Services	200,000	600,000	473,800	473,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,100,000	16,550,000	5,335,408	5,295,408
2210400 Foreign Travel and Subsistence, and other transportation costs	-	8,000,000	4,600,356	4,570,356

VOTE R1177 State Department for Investment Promotion

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	28,000,000	12,000,000	500,000	500,000
2210800 Hospitality Supplies and Services	3,000,000	5,500,000	3,470,104	3,450,104
2211100 Office and General Supplies and Services	2,900,000	1,450,000	2,000,000	2,000,000
2211200 Fuel Oil and Lubricants	800,000	2,400,000	1,000,000	1,000,000
2211300 Other Operating Expenses	36,000,000	20,000,000	3,235,052	3,225,052
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	2,000,000	500,000	500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,000,000	6,000,000	500,000	500,000
Gross Expenditure..... KShs.	100,000,000	112,919,340	57,534,060	57,934,060
Net Expenditure.. Sub-Head..... KShs.	100,000,000	112,919,340	57,534,060	57,934,060
1177000300 Business Reforms & Transformation				
Net Expenditure Head.....KShs	100,000,000	112,919,340	57,534,060	57,934,060
1177000400 Business Environment & Private Sector Development.				
1177000401 Business Environment & Private Sector Development				
2110100 Basic Salaries - Permanent Employees	-	2,000,000	2,000,000	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	4,000,000	4,000,000	4,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,780,000	9,267,528	9,267,528
2210700 Training Expenses	-	6,000,000	5,685,600	5,685,600
2210800 Hospitality Supplies and Services	-	2,000,000	1,895,200	1,895,200
2211000 Specialised Materials and Supplies	-	1,000,000	947,600	947,600
Gross Expenditure..... KShs.	-	24,780,000	23,795,928	23,795,928
Net Expenditure.. Sub-Head..... KShs.	-	24,780,000	23,795,928	23,795,928
1177000400 Business Environment & Private Sector Development				
Net Expenditure Head.....KShs	-	24,780,000	23,795,928	23,795,928
1177000700 Special Economic Zone Authority.				
1177000701 Special Economic Zone Authority				

VOTE R1177 State Department for Investment Promotion

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	8,882,500	120,370,000	138,610,000	147,270,000
Gross Expenditure..... KShs.	8,882,500	120,370,000	138,610,000	147,270,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	30,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	3,882,500	90,370,000	108,610,000	117,270,000
1177000700 Special Economic Zone Authority				
Net Expenditure Head.....KShs	3,882,500	90,370,000	108,610,000	117,270,000
1177000800 Export Processing Zones Authority.				
1177000801 Export Processing Zones Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	492,045,000	594,460,000	584,080,000	594,790,000
Gross Expenditure..... KShs.	492,045,000	594,460,000	584,080,000	594,790,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	475,000,000	475,000,000	475,000,000	475,000,000
Net Expenditure.. Sub-Head..... KShs.	17,045,000	119,460,000	109,080,000	119,790,000
1177000800 Export Processing Zones Authority				
Net Expenditure Head.....KShs	17,045,000	119,460,000	109,080,000	119,790,000
1177000900 Kenya Investment Authority.				
1177000901 Kenya Investment Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	216,857,500	267,910,000	290,670,000	306,000,000
Gross Expenditure..... KShs.	216,857,500	267,910,000	290,670,000	306,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	214,857,500	265,910,000	288,670,000	304,000,000
1177000900 Kenya Investment Authority				
Net Expenditure Head.....KShs	214,857,500	265,910,000	288,670,000	304,000,000

VOTE R1177 State Department for Investment Promotion

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1177001000 Central Planning & Project Monitoring Unit.				
1177001001 Central Planning & Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	-	5,520,000	5,520,000	5,520,000
2110300 Personal Allowance - Paid as Part of Salary	-	6,000,000	5,000,000	5,000,000
2210200 Communication, Supplies and Services	-	1,500,000	1,421,400	1,421,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,000,000	7,580,800	7,580,800
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	1,895,200	1,895,200
2210800 Hospitality Supplies and Services	-	3,000,000	2,842,800	2,842,800
2211300 Other Operating Expenses	-	8,000,000	7,580,800	7,580,800
Gross Expenditure..... KShs.	-	34,020,000	31,841,000	31,841,000
Net Expenditure.. Sub-Head..... KShs.	-	34,020,000	31,841,000	31,841,000
1177001000 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	-	34,020,000	31,841,000	31,841,000
TOTAL NET EXPENDITURE FOR VOTE R1177 State Department for Investment PromotionKShs.	423,758,920	933,029,340	902,349,340	938,899,340

VOTE R1184 State Department for Labour and Skills Development

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

(KShs 1,741,418,491)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1184000100 Headquarters Administrative services	426,699,198	481,007,876	800,000	480,207,876	489,407,671	496,892,754
1184000200 Economic Planning Division	30,409,356	40,155,496	-	40,155,496	41,658,020	42,989,302
1184000300 Financial Management services	46,129,596	67,751,783	-	67,751,783	69,163,707	71,412,774
1184000400 Diplomatic Mission Labour Attachees Geneva	36,313,778	36,532,799	-	36,532,799	37,238,557	37,849,993
1184000500 Office of the Labour Commissioner	116,599,529	208,876,856	-	208,876,856	294,342,513	312,261,415
1184000600 Labour Service Field Offices	142,185,712	143,132,311	-	143,132,311	144,886,104	150,019,657
1184000700 Productivity Center of Kenya	72,774,007	77,058,383	-	77,058,383	78,490,198	80,103,643
1184000800 Directorate of Occupational Health and Safety Services	130,743,812	143,187,068	5,500,000	137,687,068	150,510,621	156,050,143
1184000900 Occupational Health and Safety Field Services	123,206,640	141,212,638	-	141,212,638	145,281,074	147,986,185

VOTE R1184 State Department for Labour and Skills Development

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

(KShs 1,741,418,491)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1184001000 National Employment Bureau	35,946,553	29,670,430	-	29,670,430	30,498,747	31,351,913
1184001100 National Employment Field Services	41,668,639	38,841,451	-	38,841,451	39,963,356	41,192,197
1184001200 Manpower Planning Department	35,040,485	43,874,953	-	43,874,953	44,953,379	46,029,103
1184001300 Manpower Development Department	30,158,366	30,559,890	-	30,559,890	31,263,448	31,935,600
1184001500 Labour Consular Office (Qatar)	35,986,024	36,107,555	-	36,107,555	36,871,645	37,592,034
1184001600 Labour Consular Office (Saudi Arabia)	103,503,573	104,228,478	-	104,228,478	104,893,545	105,576,310
1184001700 National Employment Authority	265,000,000	200,000,000	200,000,000	-	515,000,000	515,000,000
1184001800 Labour Consular Office UAE	34,724,732	35,506,881	-	35,506,881	36,159,832	36,830,192
1184002000 National Industrial Training Authority	290,620,000	2,400,000,000	2,400,000,000	-	2,690,640,000	2,690,640,000
1184002100 Headquarters Administrative Services	6,678,322	-	-	-	-	-

VOTE R1184 State Department for Labour and Skills Development

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

(KShs 1,741,418,491)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1184002300 Post Training Information Management	1,823,535	23,741,772	-	23,741,772	27,188,552	28,393,618
1184002400 Headquarters Financial Services	4,675,855	-	-	-	-	-
1184002500 Central Planning & Project Monitoring Unit	1,205,331	-	-	-	-	-
1184002600 Work Place Readiness Services	11,492,644	49,183,241	-	49,183,241	50,681,664	51,715,508
1184003000 Registrar of Trade Unions (RTU)	-	18,888,630	1,800,000	17,088,630	19,347,176	19,777,443
TOTAL FOR VOTE R1184 State Department for Labour and Skills Development	2,023,585,687	4,349,518,491	2,608,100,000	1,741,418,491	5,078,439,809	5,131,599,784

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services.				
1184000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	63,388,080	65,219,218	67,082,984	69,366,089
2110300 Personal Allowance - Paid as Part of Salary	32,915,720	31,547,632	31,956,361	31,292,352
2210100 Utilities Supplies and Services	637,645	637,850	644,380	650,824
2210200 Communication, Supplies and Services	5,053,744	5,365,000	5,418,650	5,472,837
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,362,671	10,650,000	10,818,500	11,988,685
2210400 Foreign Travel and Subsistence, and other transportation costs	4,661,147	13,590,240	14,917,500	16,086,675
2210500 Printing , Advertising and Information Supplies and Services	871,045	950,000	959,500	969,095
2210600 Rentals of Produced Assets	196,972,440	201,515,594	201,515,594	201,515,594
2210700 Training Expenses	658,038	6,285,000	6,402,842	6,703,222
2210800 Hospitality Supplies and Services	4,584,816	16,975,000	17,134,750	17,296,098
2211000 Specialised Materials and Supplies	1,160,394	1,185,000	1,196,850	1,208,819
2211100 Office and General Supplies and Services	3,039,463	3,750,800	3,788,308	3,826,191
2211200 Fuel Oil and Lubricants	2,180,582	15,000,000	15,150,000	15,301,500
2211300 Other Operating Expenses	15,595,187	16,075,000	16,235,750	16,398,108
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,348,600	3,500,000	4,535,000	4,570,350
2220200 Routine Maintenance - Other Assets	703,521	3,000,000	3,030,000	3,060,300
2710100 Government Pension and Retirement Benefits	21,400,000	-	-	-
3110300 Refurbishment of Buildings	92,989	-	-	-
Gross Expenditure..... KShs.	365,626,082	395,246,334	400,786,969	405,706,739
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	800,000	800,000	800,000	800,000
Net Expenditure.. Sub-Head..... KShs.	364,826,082	394,446,334	399,986,969	404,906,739
1184000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,183,956	1,250,000	1,250,000	1,250,000

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	29,200	150,000	155,000	160,000
2210700 Training Expenses	126,831	450,000	450,000	450,000
2210800 Hospitality Supplies and Services	717,728	1,450,000	1,450,000	1,450,000
2211000 Specialised Materials and Supplies	500,600	250,000	250,000	250,000
2211100 Office and General Supplies and Services	178,587	400,000	400,000	400,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	73,000	100,000	100,000	100,000
Gross Expenditure..... KShs.	2,809,902	4,050,000	4,055,000	4,060,000
Net Expenditure.. Sub-Head..... KShs.	2,809,902	4,050,000	4,055,000	4,060,000
1184000103 Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	7,705,000	7,950,209	8,233,715	8,525,726
2110300 Personal Allowance - Paid as Part of Salary	3,916,000	5,547,580	5,571,805	5,596,758
2210200 Communication, Supplies and Services	1,716,725	1,755,000	1,807,650	1,861,880
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	311,865	900,000	927,000	954,810
2210500 Printing , Advertising and Information Supplies and Services	24,604	100,000	151,500	153,045
2210700 Training Expenses	21,497	100,000	103,000	106,090
2210800 Hospitality Supplies and Services	235,940	550,000	566,500	583,495
2211100 Office and General Supplies and Services	314,950	1,000,000	1,030,000	1,060,900
2220200 Routine Maintenance - Other Assets	372,386	500,000	515,000	530,450
3111000 Purchase of Office Furniture and General Equipment	2,119,908	4,500,000	4,605,000	4,713,150
3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	550,000	566,500	583,495
Gross Expenditure..... KShs.	16,888,875	23,452,789	24,077,670	24,669,799
Net Expenditure.. Sub-Head..... KShs.	16,888,875	23,452,789	24,077,670	24,669,799
1184000104 Communication Unit				
2110100 Basic Salaries - Permanent Employees	3,475,200	3,579,455	3,669,452	3,762,150
2110300 Personal Allowance - Paid as Part of Salary	1,794,000	1,946,700	1,960,234	1,974,175
2210200 Communication, Supplies and Services	50,000	100,000	101,500	113,045
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	1,500,000	1,515,000	1,530,450

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	300,000	300,000	309,000	318,270
2211100 Office and General Supplies and Services	200,000	250,000	257,500	265,225
Gross Expenditure..... KShs.	6,219,200	7,676,155	7,812,686	7,963,315
Net Expenditure.. Sub-Head..... KShs.	6,219,200	7,676,155	7,812,686	7,963,315
1184000105 Personnel Administration Services				
2110100 Basic Salaries - Permanent Employees	19,019,274	19,456,203	20,235,061	21,036,929
2110300 Personal Allowance - Paid as Part of Salary	9,686,500	16,476,395	16,567,535	16,361,408
2210200 Communication, Supplies and Services	215,000	215,000	221,450	228,094
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,116,395	1,650,000	1,699,500	1,750,486
2210500 Printing , Advertising and Information Supplies and Services	119,195	200,000	225,000	235,000
2210700 Training Expenses	358,025	4,550,000	5,066,500	5,583,495
2210800 Hospitality Supplies and Services	1,127,978	1,300,000	1,333,500	1,376,990
2211100 Office and General Supplies and Services	303,278	710,000	719,300	728,789
2220200 Routine Maintenance - Other Assets	184,494	200,000	206,000	212,180
Gross Expenditure..... KShs.	32,130,139	44,757,598	46,273,846	47,513,371
Net Expenditure.. Sub-Head..... KShs.	32,130,139	44,757,598	46,273,846	47,513,371
1184000106 Policy and Labour Law Review				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,200,000	1,224,000	1,248,480
2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	510,000	520,200
2210800 Hospitality Supplies and Services	1,125,000	1,125,000	1,147,500	1,170,450
2211100 Office and General Supplies and Services	500,000	500,000	510,000	520,200
2211300 Other Operating Expenses	500,000	500,000	510,000	520,200
Gross Expenditure..... KShs.	3,825,000	3,825,000	3,901,500	3,979,530
Net Expenditure.. Sub-Head..... KShs.	3,825,000	3,825,000	3,901,500	3,979,530
1184000107 Gender Mainstreaming				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,220,000	1,430,000	1,620,000
2210800 Hospitality Supplies and Services	-	740,000	1,018,000	1,320,000

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	40,000	52,000	60,000
Gross Expenditure..... KShs.	-	2,000,000	2,500,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	-	2,000,000	2,500,000	3,000,000
1184000100 Headquarters Administrative services				
Net Expenditure Head.....KShs	426,699,198	480,207,876	488,607,671	496,092,754
1184000200 Economic Planning Division.				
1184000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,431,360	13,805,173	14,842,328	15,704,596
2110300 Personal Allowance - Paid as Part of Salary	7,104,149	11,905,923	11,954,070	12,003,636
2210200 Communication, Supplies and Services	606,042	598,000	603,980	610,020
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,043,897	6,803,000	7,000,030	7,107,530
2210400 Foreign Travel and Subsistence, and other transportation costs	373,769	783,200	850,012	1,008,863
2210500 Printing , Advertising and Information Supplies and Services	97,150	265,200	267,650	269,307
2210700 Training Expenses	124,942	625,000	726,250	827,513
2210800 Hospitality Supplies and Services	2,240,501	3,400,000	3,424,000	3,448,240
2211000 Specialised Materials and Supplies	86,071	100,000	101,000	102,010
2211100 Office and General Supplies and Services	825,075	850,000	858,500	867,085
2211200 Fuel Oil and Lubricants	392,049	450,000	454,500	459,045
2211300 Other Operating Expenses	300,000	350,000	353,500	357,035
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	163,317	-	-	-
2220200 Routine Maintenance - Other Assets	45,236	100,000	101,000	102,010
3110300 Refurbishment of Buildings	115,798	120,000	121,200	122,412
3111000 Purchase of Office Furniture and General Equipment	460,000	-	-	-
Gross Expenditure..... KShs.	30,409,356	40,155,496	41,658,020	42,989,302
Net Expenditure.. Sub-Head..... KShs.	30,409,356	40,155,496	41,658,020	42,989,302
1184000200 Economic Planning Division				

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	30,409,356	40,155,496	41,658,020	42,989,302
1184000300 Financial Management services.				
1184000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,656,117	23,815,528	24,559,928	25,331,513
2110300 Personal Allowance - Paid as Part of Salary	13,559,500	13,056,555	13,857,485	14,390,649
2210200 Communication, Supplies and Services	365,200	665,200	672,504	679,954
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,456,636	11,182,500	11,344,150	11,577,625
2210400 Foreign Travel and Subsistence, and other transportation costs	171,673	9,050,000	8,603,000	9,159,060
2210700 Training Expenses	236,527	1,300,000	1,306,000	1,312,120
2210800 Hospitality Supplies and Services	2,313,491	7,500,000	7,610,000	7,722,200
2211100 Office and General Supplies and Services	581,851	832,000	853,640	875,513
2211200 Fuel Oil and Lubricants	340,727	350,000	357,000	364,140
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	242,874	-	-	-
3111000 Purchase of Office Furniture and General Equipment	205,000	-	-	-
Gross Expenditure..... KShs.	46,129,596	67,751,783	69,163,707	71,412,774
Net Expenditure.. Sub-Head..... KShs.	46,129,596	67,751,783	69,163,707	71,412,774
1184000300 Financial Management services				
Net Expenditure Head.....KShs	46,129,596	67,751,783	69,163,707	71,412,774
1184000400 Diplomatic Mission Labour Attachees Geneva.				
1184000401 Headquarters				
2110200 Basic Wages - Temporary Employees	1,493,856	1,493,850	1,538,666	1,584,825
2110300 Personal Allowance - Paid as Part of Salary	14,612,976	14,612,980	15,051,369	15,502,910
2110400 Personal Allowances paid as Reimbursements	4,188,758	4,188,758	4,188,900	4,189,100
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,846,156	1,846,156	1,846,200	1,846,250
2210100 Utilities Supplies and Services	1,134,375	1,134,375	1,134,375	1,134,375

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	254,147	330,000	332,000	334,015
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	189,339	220,000	222,200	224,422
2210400 Foreign Travel and Subsistence, and other transportation costs	363,332	550,000	454,500	459,045
2210500 Printing , Advertising and Information Supplies and Services	49,636	-	-	-
2210600 Rentals of Produced Assets	9,023,680	9,023,680	9,113,917	9,205,056
2210700 Training Expenses	241,500	350,000	353,500	357,035
2210800 Hospitality Supplies and Services	134,477	150,000	151,500	153,015
2210900 Insurance Costs	128,000	128,000	129,280	130,573
2211100 Office and General Supplies and Services	100,661	350,000	202,000	204,020
2211200 Fuel Oil and Lubricants	161,000	165,000	166,650	168,317
2211300 Other Operating Expenses	237,000	250,000	252,500	255,025
2220200 Routine Maintenance - Other Assets	77,885	-	-	-
2640100 Scholarships and other Educational Benefits	2,000,000	1,640,000	2,000,000	2,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	77,000	100,000	101,000	102,010
Gross Expenditure..... KShs.	36,313,778	36,532,799	37,238,557	37,849,993
Net Expenditure.. Sub-Head..... KShs.	36,313,778	36,532,799	37,238,557	37,849,993
1184000400 Diplomatic Mission Labour Attachees Geneva				
Net Expenditure Head.....KShs	36,313,778	36,532,799	37,238,557	37,849,993
1184000500 Office of the Labour Commissioner.				
1184000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	40,601,000	41,126,952	42,636,761	45,191,866
2110300 Personal Allowance - Paid as Part of Salary	25,382,800	28,399,504	28,870,969	28,973,520
2210200 Communication, Supplies and Services	1,714,400	714,400	714,450	714,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	975,490	2,085,000	2,094,750	2,104,800
2210400 Foreign Travel and Subsistence, and other transportation costs	1,503,250	1,950,000	1,968,500	3,332,185
2210500 Printing , Advertising and Information Supplies and Services	233,206	100,000	101,000	102,010

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	457,384	1,025,000	1,419,700	1,089,497
2210800 Hospitality Supplies and Services	1,777,325	2,650,000	2,676,500	2,703,265
2211000 Specialised Materials and Supplies	52,138	-	-	-
2211100 Office and General Supplies and Services	506,439	760,000	767,700	775,276
2211200 Fuel Oil and Lubricants	552,000	1,000,000	1,010,000	1,020,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	245,000	250,000	252,500	255,025
2220200 Routine Maintenance - Other Assets	140,214	225,000	227,250	229,523
3110300 Refurbishment of Buildings	-	7,500,000	3,500,000	2,000,000
3111000 Purchase of Office Furniture and General Equipment	275,000	1,500,000	1,468,523	790,597
Gross Expenditure..... KShs.	74,415,646	89,285,856	87,708,603	89,282,164
Net Expenditure.. Sub-Head..... KShs.	74,415,646	89,285,856	87,708,603	89,282,164
1184000502 Registrar of Trade Unions				
2110100 Basic Salaries - Permanent Employees	9,812,201	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	6,440,000	-	-	-
2210200 Communication, Supplies and Services	215,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,203,024	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	24,604	-	-	-
2210800 Hospitality Supplies and Services	487,324	-	-	-
2211100 Office and General Supplies and Services	660,624	-	-	-
2211200 Fuel Oil and Lubricants	207,000	-	-	-
Gross Expenditure..... KShs.	20,049,777	-	-	-
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,800,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	18,249,777	-	-	-
1184000503 Alternative Dispute Resolution Mechanism				
2210200 Communication, Supplies and Services	841,000	141,000	346,410	151,874
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,555,000	3,825,000	4,862,250	5,099,873

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	309,000	715,000	722,150	729,372
2210500 Printing , Advertising and Information Supplies and Services	355,000	100,000	101,000	102,010
2210700 Training Expenses	554,000	800,000	1,109,000	1,118,090
2210800 Hospitality Supplies and Services	3,951,500	5,550,000	7,300,500	7,451,505
2211100 Office and General Supplies and Services	1,057,000	750,000	1,057,500	1,065,075
2211300 Other Operating Expenses	1,850,000	500,000	505,000	510,050
3110300 Refurbishment of Buildings	3,200,000	2,500,000	-	-
3111000 Purchase of Office Furniture and General Equipment	1,050,000	-	-	-
Gross Expenditure..... KShs.	14,722,500	14,881,000	16,003,810	16,227,849
Net Expenditure.. Sub-Head..... KShs.	14,722,500	14,881,000	16,003,810	16,227,849
1184000504 National Labour Board & Wages Councils				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,285,000	5,985,000	6,327,850	6,371,129
2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	300,000	303,000	306,030
2210700 Training Expenses	475,000	475,000	479,750	484,548
2210800 Hospitality Supplies and Services	4,651,606	7,000,000	10,060,000	10,120,600
2211100 Office and General Supplies and Services	950,000	950,000	959,500	969,095
3111000 Purchase of Office Furniture and General Equipment	550,000	-	-	-
Gross Expenditure..... KShs.	9,211,606	14,710,000	18,130,100	18,251,402
Net Expenditure.. Sub-Head..... KShs.	9,211,606	14,710,000	18,130,100	18,251,402
1184000505 ARLAC Conference Meeting				
2210200 Communication, Supplies and Services	-	300,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,200,000	-	-
2210800 Hospitality Supplies and Services	-	6,750,000	-	-
2211200 Fuel Oil and Lubricants	-	750,000	-	-
Gross Expenditure..... KShs.	-	15,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	-	15,000,000	-	-
1184000506 Labour Migration and Export Programme - BETA				

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,500,000	17,500,000	24,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	21,500,000	70,000,000	72,400,000
2210800 Hospitality Supplies and Services	-	8,000,000	15,100,000	15,500,000
2211100 Office and General Supplies and Services	-	2,200,000	5,000,000	5,400,000
2211300 Other Operating Expenses	-	5,000,000	15,000,000	15,000,000
2220200 Routine Maintenance - Other Assets	-	-	2,500,000	2,800,000
3110300 Refurbishment of Buildings	-	6,500,000	10,500,000	10,500,000
3111000 Purchase of Office Furniture and General Equipment	-	12,800,000	18,400,000	18,800,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,000,000	3,500,000	3,600,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	7,500,000	15,000,000	20,000,000
Gross Expenditure..... KShs.	-	75,000,000	172,500,000	188,500,000
Net Expenditure.. Sub-Head..... KShs.	-	75,000,000	172,500,000	188,500,000
1184000500 Office of the Labour Commissioner				
Net Expenditure Head.....KShs	116,599,529	208,876,856	294,342,513	312,261,415
1184000600 Labour Service Field Offices.				
1184000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	60,363,960	63,192,231	64,867,997	69,278,348
2110300 Personal Allowance - Paid as Part of Salary	32,716,220	42,264,373	42,708,382	43,165,711
2210100 Utilities Supplies and Services	9,840,000	9,840,000	9,840,000	9,840,000
2210200 Communication, Supplies and Services	4,313,680	3,730,000	3,767,300	3,804,973
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,658,259	5,380,000	5,433,800	5,488,138
2210500 Printing , Advertising and Information Supplies and Services	600,000	-	-	-
2210600 Rentals of Produced Assets	24,502,830	10,857,436	10,857,436	10,857,436
2210700 Training Expenses	391,895	-	-	-
2210800 Hospitality Supplies and Services	870,025	1,928,271	1,411,789	1,525,657
2211000 Specialised Materials and Supplies	320,000	320,000	323,200	326,432

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,916,728	2,320,000	2,343,200	2,366,632
2211200 Fuel Oil and Lubricants	1,335,200	1,500,000	1,515,000	1,530,150
2211300 Other Operating Expenses	278,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	585,000	1,200,000	1,212,000	1,224,120
2220200 Routine Maintenance - Other Assets	493,915	600,000	606,000	612,060
Gross Expenditure..... KShs.	142,185,712	143,132,311	144,886,104	150,019,657
Net Expenditure.. Sub-Head..... KShs.	142,185,712	143,132,311	144,886,104	150,019,657
1184000600 Labour Service Field Offices				
Net Expenditure Head.....KShs	142,185,712	143,132,311	144,886,104	150,019,657
1184000700 Productivity Center of Kenya.				
1184000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,056,778	32,004,415	32,923,551	34,076,262
2110300 Personal Allowance - Paid as Part of Salary	20,450,658	20,595,572	20,744,833	20,898,572
2210200 Communication, Supplies and Services	1,675,706	1,245,206	1,262,513	1,274,439
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,363,433	4,215,433	4,332,567	4,447,873
2210400 Foreign Travel and Subsistence, and other transportation costs	220,291	1,150,000	1,155,500	1,161,055
2210500 Printing , Advertising and Information Supplies and Services	128,379	100,000	150,500	151,005
2210700 Training Expenses	482,165	420,575	424,781	429,029
2210800 Hospitality Supplies and Services	617,206	942,206	951,628	961,144
2211000 Specialised Materials and Supplies	180,000	-	-	-
2211100 Office and General Supplies and Services	282,372	282,372	285,195	288,048
2211200 Fuel Oil and Lubricants	283,358	283,358	286,192	289,053
2211300 Other Operating Expenses	612,029	651,746	658,263	664,846
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	203,143	150,000	151,500	153,015
2220200 Routine Maintenance - Other Assets	698,489	100,000	101,000	102,010
3111000 Purchase of Office Furniture and General Equipment	500,000	300,000	303,000	306,030

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	58,754,007	62,440,883	63,731,023	65,202,381
Net Expenditure.. Sub-Head..... KShs.	58,754,007	62,440,883	63,731,023	65,202,381
1184000702 Productivity Improvement.				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,110,000	5,860,000	5,918,600	5,977,786
2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	525,000	530,250	535,553
2210500 Printing , Advertising and Information Supplies and Services	1,220,000	292,500	295,425	298,379
2210700 Training Expenses	650,000	750,000	757,500	765,075
2210800 Hospitality Supplies and Services	2,900,000	4,600,000	4,641,500	4,682,410
2211100 Office and General Supplies and Services	2,150,000	850,000	858,500	867,085
2211200 Fuel Oil and Lubricants	710,000	710,000	717,100	724,271
2211300 Other Operating Expenses	950,000	250,000	252,500	255,025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,280,000	780,000	787,800	795,678
3111000 Purchase of Office Furniture and General Equipment	750,000	-	-	-
Gross Expenditure..... KShs.	14,020,000	14,617,500	14,759,175	14,901,262
Net Expenditure.. Sub-Head..... KShs.	14,020,000	14,617,500	14,759,175	14,901,262
1184000700 Productivity Center of Kenya				
Net Expenditure Head.....KShs	72,774,007	77,058,383	78,490,198	80,103,643
1184000800 Directorate of Occupational Health and Safety Services.				
1184000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	59,232,680	61,718,010	63,716,638	65,772,046
2110300 Personal Allowance - Paid as Part of Salary	40,991,516	40,197,642	46,234,353	51,627,371
2210100 Utilities Supplies and Services	1,560,588	1,360,588	1,374,194	1,387,936
2210200 Communication, Supplies and Services	3,431,712	2,451,440	2,518,454	2,535,639
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,421,832	3,000,000	3,530,000	3,060,300
2210400 Foreign Travel and Subsistence, and other transportation costs	229,572	2,570,000	2,625,200	2,630,452
2210500 Printing , Advertising and Information Supplies and Services	160,252	100,000	100,500	101,005

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	114,200	520,000	525,200	530,452
2210800 Hospitality Supplies and Services	3,825,168	5,985,000	5,999,500	6,014,145
2211000 Specialised Materials and Supplies	973,680	1,135,000	1,143,700	1,152,487
2211100 Office and General Supplies and Services	356,680	550,000	555,500	561,055
2211200 Fuel Oil and Lubricants	212,976	250,000	252,500	255,025
2211300 Other Operating Expenses	1,214,668	1,215,000	1,227,150	1,239,422
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	99,760	100,000	101,000	102,010
2220200 Routine Maintenance - Other Assets	189,328	370,000	373,700	377,437
3110300 Refurbishment of Buildings	-	2,500,000	1,500,000	1,500,000
3111000 Purchase of Office Furniture and General Equipment	-	2,300,000	1,700,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	73,000	100,000	101,000	102,010
Gross Expenditure..... KShs.	114,087,612	126,422,680	133,578,589	138,948,792
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,500,000	5,500,000	5,500,000	5,500,000
Net Expenditure.. Sub-Head..... KShs.	108,587,612	120,922,680	128,078,589	133,448,792
1184000802 Occupational Health and Safety Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-
Gross Expenditure..... KShs.	6,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	6,000,000	-	-	-
1184000803 Improvement of Work Environment				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,020,000	4,112,550	4,153,676	4,195,212
2210500 Printing , Advertising and Information Supplies and Services	461,250	465,863	470,521	475,226
2210700 Training Expenses	1,763,000	1,780,630	1,798,437	1,816,420
2210800 Hospitality Supplies and Services	3,384,950	3,444,805	3,479,253	3,514,045
2211000 Specialised Materials and Supplies	2,997,000	2,092,240	2,113,162	2,134,294
2211100 Office and General Supplies and Services	1,884,000	1,902,840	1,921,868	1,941,088
2211200 Fuel Oil and Lubricants	1,296,000	1,308,960	1,322,050	1,335,270

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,700,000	1,000,000	1,010,000	1,020,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	650,000	656,500	663,065	669,696
Gross Expenditure..... KShs.	16,156,200	16,764,388	16,932,032	17,101,351
Net Expenditure.. Sub-Head..... KShs.	16,156,200	16,764,388	16,932,032	17,101,351
1184000800 Directorate of Occupational Health and Safety Services				
Net Expenditure Head.....KShs	130,743,812	137,687,068	145,010,621	150,550,143
1184000900 Occupational Health and Safety Field Services.				
1184000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	65,068,040	67,234,773	70,813,319	72,956,177
2110300 Personal Allowance - Paid as Part of Salary	38,876,500	48,505,765	48,961,278	49,430,455
2210100 Utilities Supplies and Services	2,610,681	2,610,681	2,611,655	2,611,655
2210200 Communication, Supplies and Services	2,816,112	2,819,723	2,823,371	2,827,054
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,477,433	4,492,208	4,507,130	4,522,200
2210600 Rentals of Produced Assets	5,072,000	5,432,000	5,432,000	5,432,000
2210800 Hospitality Supplies and Services	530,000	2,535,300	2,540,653	2,546,060
2211000 Specialised Materials and Supplies	1,380,178	1,393,980	1,407,920	1,421,999
2211100 Office and General Supplies and Services	1,915,030	2,234,181	2,253,523	2,273,058
2211200 Fuel Oil and Lubricants	1,995,096	2,015,047	2,035,197	2,055,549
2211300 Other Operating Expenses	530,221	535,523	540,878	546,287
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	520,000	525,200	530,452	535,757
2220200 Routine Maintenance - Other Assets	415,349	878,257	823,698	827,934
Gross Expenditure..... KShs.	123,206,640	141,212,638	145,281,074	147,986,185
Net Expenditure.. Sub-Head..... KShs.	123,206,640	141,212,638	145,281,074	147,986,185
1184000900 Occupational Health and Safety Field Services				
Net Expenditure Head.....KShs	123,206,640	141,212,638	145,281,074	147,986,185
1184001000 National Employment Bureau.				

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1184001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,902,040	17,825,430	18,570,194	19,337,299
2110300 Personal Allowance - Paid as Part of Salary	9,671,000	11,845,000	11,928,553	12,014,614
2210100 Utilities Supplies and Services	361,829	-	-	-
2210200 Communication, Supplies and Services	725,600	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,078,470	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	128,562	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	40,793	-	-	-
2210700 Training Expenses	99,884	-	-	-
2210800 Hospitality Supplies and Services	1,159,243	-	-	-
2211000 Specialised Materials and Supplies	105,834	-	-	-
2211100 Office and General Supplies and Services	188,209	-	-	-
2211200 Fuel Oil and Lubricants	138,720	-	-	-
2220200 Routine Maintenance - Other Assets	108,869	-	-	-
Gross Expenditure..... KShs.	30,709,053	29,670,430	30,498,747	31,351,913
Net Expenditure.. Sub-Head..... KShs.	30,709,053	29,670,430	30,498,747	31,351,913
1184001002 National Internship Programme				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	340,000	-	-	-
2210700 Training Expenses	542,500	-	-	-
2210800 Hospitality Supplies and Services	1,085,000	-	-	-
2211000 Specialised Materials and Supplies	220,000	-	-	-
2211100 Office and General Supplies and Services	1,700,000	-	-	-
2211200 Fuel Oil and Lubricants	300,000	-	-	-
Gross Expenditure..... KShs.	5,237,500	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,237,500	-	-	-

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1184001000 National Employment Bureau				
Net Expenditure Head.....KShs	35,946,553	29,670,430	30,498,747	31,351,913
1184001100 National Employment Field Services.				
1184001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,137,240	21,918,879	22,906,349	23,923,643
2110300 Personal Allowance - Paid as Part of Salary	13,114,682	16,922,572	17,057,007	17,268,554
2210100 Utilities Supplies and Services	1,410,183	-	-	-
2210200 Communication, Supplies and Services	1,153,817	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	933,721	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	90,848	-	-	-
2210600 Rentals of Produced Assets	2,190,000	-	-	-
2210700 Training Expenses	174,944	-	-	-
2210800 Hospitality Supplies and Services	263,352	-	-	-
2211000 Specialised Materials and Supplies	426,500	-	-	-
2211100 Office and General Supplies and Services	762,350	-	-	-
2211200 Fuel Oil and Lubricants	270,800	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,356,000	-	-	-
2220200 Routine Maintenance - Other Assets	150,202	-	-	-
3110300 Refurbishment of Buildings	234,000	-	-	-
Gross Expenditure..... KShs.	41,668,639	38,841,451	39,963,356	41,192,197
Net Expenditure.. Sub-Head..... KShs.	41,668,639	38,841,451	39,963,356	41,192,197
1184001100 National Employment Field Services				
Net Expenditure Head.....KShs	41,668,639	38,841,451	39,963,356	41,192,197
1184001200 Manpower Planning Department.				
1184001201 Headquarters				

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	20,887,740	23,502,753	24,442,835	25,428,305
2110300 Personal Allowance - Paid as Part of Salary	10,522,200	13,637,200	13,688,494	13,741,327
2210200 Communication, Supplies and Services	1,180,000	1,180,000	1,180,000	1,180,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,076,672	2,370,000	2,383,700	2,397,537
2210400 Foreign Travel and Subsistence, and other transportation costs	110,854	150,000	151,500	153,015
2210500 Printing , Advertising and Information Supplies and Services	104,029	100,000	150,500	151,005
2210700 Training Expenses	179,543	1,185,000	1,188,850	1,192,739
2210800 Hospitality Supplies and Services	208,379	950,000	959,500	969,095
2211100 Office and General Supplies and Services	218,123	250,000	252,500	255,025
2211200 Fuel Oil and Lubricants	103,800	150,000	151,500	153,015
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,319	150,000	151,500	153,015
2220200 Routine Maintenance - Other Assets	298,826	250,000	252,500	255,025
Gross Expenditure..... KShs.	35,040,485	43,874,953	44,953,379	46,029,103
Net Expenditure.. Sub-Head..... KShs.	35,040,485	43,874,953	44,953,379	46,029,103
1184001200 Manpower Planning Department				
Net Expenditure Head.....KShs	35,040,485	43,874,953	44,953,379	46,029,103
1184001300 Manpower Development Department.				
1184001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,597,760	17,501,390	18,086,433	18,689,025
2110300 Personal Allowance - Paid as Part of Salary	7,726,400	7,787,830	7,805,845	7,824,400
2210200 Communication, Supplies and Services	185,670	170,670	170,670	170,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,022,225	2,050,000	2,070,500	2,091,205
2210400 Foreign Travel and Subsistence, and other transportation costs	53,546	500,000	505,000	510,050
2210500 Printing , Advertising and Information Supplies and Services	441,400	100,000	150,500	151,005
2210700 Training Expenses	107,372	250,000	252,500	255,025
2210800 Hospitality Supplies and Services	883,571	1,000,000	1,010,000	1,020,100

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	590,804	600,000	606,000	612,060
2211200 Fuel Oil and Lubricants	400,500	400,000	404,000	408,040
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	62,278	100,000	101,000	102,010
2220200 Routine Maintenance - Other Assets	86,840	100,000	101,000	102,010
Gross Expenditure..... KShs.	30,158,366	30,559,890	31,263,448	31,935,600
Net Expenditure.. Sub-Head..... KShs.	30,158,366	30,559,890	31,263,448	31,935,600
1184001300 Manpower Development Department				
Net Expenditure Head.....KShs	30,158,366	30,559,890	31,263,448	31,935,600
1184001500 Labour Consular Office (Qatar).				
1184001501 Labour Consular Office (Qatar)				
2110200 Basic Wages - Temporary Employees	6,907,032	6,907,100	7,114,313	7,327,742
2110300 Personal Allowance - Paid as Part of Salary	12,057,552	12,057,555	12,419,282	12,791,860
2110400 Personal Allowances paid as Reimbursements	1,500,000	1,500,000	1,500,000	1,500,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	800,000	800,000	800,000	800,000
2210100 Utilities Supplies and Services	600,000	600,000	606,000	612,060
2210200 Communication, Supplies and Services	750,000	905,000	914,050	923,191
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	660,000	680,000	686,800	693,668
2210400 Foreign Travel and Subsistence, and other transportation costs	1,347,600	1,350,000	1,363,500	1,377,135
2210500 Printing , Advertising and Information Supplies and Services	280,000	105,000	106,050	107,111
2210600 Rentals of Produced Assets	6,400,000	6,400,000	6,464,000	6,528,640
2210800 Hospitality Supplies and Services	970,000	980,000	989,800	999,698
2210900 Insurance Costs	125,000	150,000	151,500	153,015
2211000 Specialised Materials and Supplies	175,000	200,000	202,000	204,020
2211100 Office and General Supplies and Services	673,840	700,000	707,000	714,070
2211200 Fuel Oil and Lubricants	360,000	297,900	363,600	367,236
2211300 Other Operating Expenses	400,000	425,000	429,250	433,543

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	202,000	204,020
2220200 Routine Maintenance - Other Assets	180,000	250,000	252,500	255,025
2640100 Scholarships and other Educational Benefits	1,600,000	1,600,000	1,600,000	1,600,000
Gross Expenditure..... KShs.	35,986,024	36,107,555	36,871,645	37,592,034
Net Expenditure.. Sub-Head..... KShs.	35,986,024	36,107,555	36,871,645	37,592,034
1184001500 Labour Consular Office (Qatar)				
Net Expenditure Head.....KShs	35,986,024	36,107,555	36,871,645	37,592,034
1184001600 Labour Consular Office (Saudi Arabia).				
1184001601 Labour Consular Office (Saudi Arabia)				
2110200 Basic Wages - Temporary Employees	6,861,219	7,067,056	7,279,067	7,497,439
2110300 Personal Allowance - Paid as Part of Salary	11,016,504	11,346,999	11,687,409	12,038,031
2110400 Personal Allowances paid as Reimbursements	1,500,000	1,500,000	1,500,000	1,500,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	500,000	500,000	500,000	500,000
2210100 Utilities Supplies and Services	1,550,000	1,550,000	1,550,000	1,550,000
2210200 Communication, Supplies and Services	350,000	382,800	386,629	390,495
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,380,000	1,393,800	1,407,738	1,421,816
2210400 Foreign Travel and Subsistence, and other transportation costs	466,250	495,663	500,620	505,626
2210500 Printing , Advertising and Information Supplies and Services	175,000	176,750	178,518	180,303
2210600 Rentals of Produced Assets	5,742,000	5,799,420	5,857,414	5,915,988
2210800 Hospitality Supplies and Services	735,000	800,000	808,000	816,080
2210900 Insurance Costs	200,000	276,750	279,518	282,313
2211000 Specialised Materials and Supplies	100,000	100,000	101,000	102,010
2211100 Office and General Supplies and Services	400,000	404,000	408,040	412,120
2211200 Fuel Oil and Lubricants	437,600	467,640	472,316	477,040
2211300 Other Operating Expenses	700,000	555,000	560,550	566,156
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	202,000	204,020	206,060

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	190,000	210,600	212,706	214,833
2640100 Scholarships and other Educational Benefits	1,000,000	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	33,503,573	34,228,478	34,893,545	35,576,310
Net Expenditure.. Sub-Head..... KShs.	33,503,573	34,228,478	34,893,545	35,576,310
1184001602 Safe House - Riyadh				
2110200 Basic Wages - Temporary Employees	17,280,000	17,280,000	17,280,000	17,280,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,480,000	12,980,000	12,980,000	12,980,000
2210400 Foreign Travel and Subsistence, and other transportation costs	12,740,000	18,540,000	18,540,000	18,540,000
2210600 Rentals of Produced Assets	8,000,000	5,000,000	5,000,000	5,000,000
2210800 Hospitality Supplies and Services	11,000,000	11,000,000	11,000,000	11,000,000
2211100 Office and General Supplies and Services	2,500,000	1,500,000	1,500,000	1,500,000
2211200 Fuel Oil and Lubricants	3,000,000	1,000,000	1,000,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	200,000	200,000	200,000
3110300 Refurbishment of Buildings	1,500,000	500,000	500,000	500,000
3110900 Purchase of Household Furniture and Institutional Equipment	7,500,000	2,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	70,000,000	70,000,000	70,000,000	70,000,000
Net Expenditure.. Sub-Head..... KShs.	70,000,000	70,000,000	70,000,000	70,000,000
1184001600 Labour Consular Office (Saudi Arabia)				
Net Expenditure Head.....KShs	103,503,573	104,228,478	104,893,545	105,576,310
1184001700 National Employment Authority.				
1184001701 National Employment Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	315,000,000	200,000,000	515,000,000	515,000,000
Gross Expenditure..... KShs.	315,000,000	200,000,000	515,000,000	515,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	50,000,000	200,000,000	200,000,000	200,000,000
Net Expenditure.. Sub-Head..... KShs.	265,000,000	-	315,000,000	315,000,000

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1184001700 National Employment Authority				
Net Expenditure Head.....KShs	265,000,000	-	315,000,000	315,000,000
1184001800 Labour Consular Office UAE.				
1184001801 Labour Consular Office UAE				
2110200 Basic Wages - Temporary Employees	5,212,080	5,368,442	5,529,496	5,695,381
2110300 Personal Allowance - Paid as Part of Salary	12,399,552	12,771,539	13,154,685	13,549,325
2110400 Personal Allowances paid as Reimbursements	1,000,000	1,000,000	1,000,000	1,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,862,000	1,862,000	1,862,000	1,862,000
2210100 Utilities Supplies and Services	2,330,000	2,330,000	2,330,000	2,330,000
2210200 Communication, Supplies and Services	350,000	332,800	336,129	339,490
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	1,150,000	1,161,500	1,173,115
2210400 Foreign Travel and Subsistence, and other transportation costs	332,500	426,250	430,513	434,818
2210500 Printing , Advertising and Information Supplies and Services	175,000	50,500	51,005	51,515
2210600 Rentals of Produced Assets	6,000,000	6,060,000	6,120,600	6,181,806
2210800 Hospitality Supplies and Services	630,000	674,200	680,942	687,751
2210900 Insurance Costs	200,000	276,750	279,518	282,313
2211000 Specialised Materials and Supplies	100,000	100,000	101,000	102,010
2211100 Office and General Supplies and Services	440,000	444,400	448,844	453,332
2211200 Fuel Oil and Lubricants	373,600	403,000	407,030	411,100
2211300 Other Operating Expenses	700,000	555,000	560,550	566,156
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	202,000	204,020	206,060
2220200 Routine Maintenance - Other Assets	70,000	200,000	202,000	204,020
2640100 Scholarships and other Educational Benefits	1,300,000	1,300,000	1,300,000	1,300,000
Gross Expenditure..... KShs.	34,724,732	35,506,881	36,159,832	36,830,192
Net Expenditure.. Sub-Head..... KShs.	34,724,732	35,506,881	36,159,832	36,830,192
1184001800 Labour Consular Office UAE				

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	34,724,732	35,506,881	36,159,832	36,830,192
1184002000 National Industrial Training Authority.				
1184002001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	930,120,000	1,751,300,000	2,041,940,000	2,041,940,000
Gross Expenditure..... KShs.	930,120,000	1,751,300,000	2,041,940,000	2,041,940,000
Appropriations in Aid				
3510600 Receipts from the Sale of Vehicles and Transport Equipment	2,000,000	-	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	547,500,000	1,537,459,000	1,537,479,000	1,537,479,000
1450100 Receipts Not Classified Elsewhere	90,000,000	213,841,000	213,841,000	213,841,000
Net Expenditure.. Sub-Head..... KShs.	290,620,000	-	290,620,000	290,620,000
1184002002 Industrial Training Levy Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	215,820,000	648,700,000	648,700,000	648,700,000
Gross Expenditure..... KShs.	215,820,000	648,700,000	648,700,000	648,700,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	215,820,000	648,700,000	648,700,000	648,700,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1184002000 National Industrial Training Authority				
Net Expenditure Head.....KShs	290,620,000	-	290,620,000	290,620,000
1184002100 Headquarters Administrative Services.				
1184002101 Headquarters				
2110300 Personal Allowance - Paid as Part of Salary	1,605,500	-	-	-
2210100 Utilities Supplies and Services	400,000	-	-	-
2210200 Communication, Supplies and Services	130,158	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,031,897	-	-	-
2210600 Rentals of Produced Assets	2,229,056	-	-	-

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	569,077	-	-	-
2210800 Hospitality Supplies and Services	296,389	-	-	-
2211100 Office and General Supplies and Services	170,609	-	-	-
2211200 Fuel Oil and Lubricants	165,806	-	-	-
2211300 Other Operating Expenses	79,830	-	-	-
Gross Expenditure..... KShs.	6,678,322	-	-	-
Net Expenditure.. Sub-Head..... KShs.	6,678,322	-	-	-
1184002100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	6,678,322	-	-	-
1184002300 Post Training Information Management.				
1184002301 National Skills Inventory				
2110100 Basic Salaries - Permanent Employees	-	4,876,172	4,941,692	5,009,178
2110300 Personal Allowance - Paid as Part of Salary	-	2,100,200	2,130,860	2,162,440
2210200 Communication, Supplies and Services	77,332	200,000	201,000	202,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	542,014	3,724,000	3,940,000	4,100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,258,000	3,650,000	3,850,000
2210500 Printing , Advertising and Information Supplies and Services	-	850,000	905,000	920,000
2210700 Training Expenses	-	2,524,500	3,850,000	3,950,000
2210800 Hospitality Supplies and Services	142,184	2,858,900	3,900,000	4,100,000
2211100 Office and General Supplies and Services	169,368	900,000	920,000	950,000
2211200 Fuel Oil and Lubricants	24,324	500,000	600,000	800,000
2211300 Other Operating Expenses	-	1,000,000	1,050,000	1,100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	220,080	250,000	300,000	350,000
2220200 Routine Maintenance - Other Assets	-	700,000	800,000	900,000
Gross Expenditure..... KShs.	1,175,302	23,741,772	27,188,552	28,393,618
Net Expenditure.. Sub-Head..... KShs.	1,175,302	23,741,772	27,188,552	28,393,618

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1184002302 Skills and Employment Database				
2210200 Communication, Supplies and Services	57,401	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	84,199	-	-	-
2210700 Training Expenses	87,869	-	-	-
2210800 Hospitality Supplies and Services	233,313	-	-	-
2211100 Office and General Supplies and Services	54,853	-	-	-
2211200 Fuel Oil and Lubricants	130,598	-	-	-
Gross Expenditure..... KShs.	648,233	-	-	-
Net Expenditure.. Sub-Head..... KShs.	648,233	-	-	-
1184002300 Post Training Information Management				
Net Expenditure Head.....KShs	1,823,535	23,741,772	27,188,552	28,393,618
1184002400 Headquarters Financial Services.				
1184002401 Headquarters				
2110300 Personal Allowance - Paid as Part of Salary	237,000	-	-	-
2210200 Communication, Supplies and Services	265,431	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,337,019	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	17,332	-	-	-
2210700 Training Expenses	872,624	-	-	-
2210800 Hospitality Supplies and Services	642,299	-	-	-
2211100 Office and General Supplies and Services	460,500	-	-	-
2211200 Fuel Oil and Lubricants	140,681	-	-	-
2211300 Other Operating Expenses	702,969	-	-	-
Gross Expenditure..... KShs.	4,675,855	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,675,855	-	-	-
1184002400 Headquarters Financial Services				
Net Expenditure Head.....KShs	4,675,855	-	-	-

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1184002500 Central Planning & Project Monitoring Unit.				
1184002501 Headquarters				
2110300 Personal Allowance - Paid as Part of Salary	90,000	-	-	-
2210200 Communication, Supplies and Services	19,466	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	361,050	-	-	-
2210700 Training Expenses	22,858	-	-	-
2210800 Hospitality Supplies and Services	171,799	-	-	-
2211100 Office and General Supplies and Services	235,158	-	-	-
2211200 Fuel Oil and Lubricants	200,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	105,000	-	-	-
Gross Expenditure..... KShs.	1,205,331	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,205,331	-	-	-
1184002500 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	1,205,331	-	-	-
1184002600 Work Place Readiness Services.				
1184002601 Work Place Readiness Services				
2110100 Basic Salaries - Permanent Employees	-	2,821,392	2,903,864	2,979,434
2110300 Personal Allowance - Paid as Part of Salary	661,800	1,322,800	1,353,440	1,385,040
2210200 Communication, Supplies and Services	113,158	200,000	201,000	202,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,314,034	5,650,000	5,650,000	5,650,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,350,000	4,400,000	4,420,000
2210700 Training Expenses	712	1,750,000	2,750,000	3,250,000
2210800 Hospitality Supplies and Services	1,003,986	4,000,000	4,000,000	4,000,000
2211100 Office and General Supplies and Services	110,672	1,250,000	1,250,000	1,250,000
2211200 Fuel Oil and Lubricants	79,827	1,320,000	1,320,000	1,320,000

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	250,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	215,688	750,000	750,000	750,000
2220200 Routine Maintenance - Other Assets	-	1,575,000	1,575,000	1,575,000
Gross Expenditure..... KShs.	3,749,877	24,989,192	26,153,304	26,781,474
Net Expenditure.. Sub-Head..... KShs.	3,749,877	24,989,192	26,153,304	26,781,474
1184002602 Work-based Learning Services				
2210200 Communication, Supplies and Services	275,893	550,000	551,500	553,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	454,084	6,100,000	6,121,500	6,248,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,461,049	6,604,360	6,743,034
2210500 Printing , Advertising and Information Supplies and Services	-	650,000	656,000	658,000
2210700 Training Expenses	4,748,245	5,633,000	5,651,000	5,714,000
2210800 Hospitality Supplies and Services	1,042,691	2,750,000	2,805,000	2,856,000
2211000 Specialised Materials and Supplies	-	500,000	550,000	555,000
2211100 Office and General Supplies and Services	200,872	200,000	205,000	210,000
2211200 Fuel Oil and Lubricants	82,332	750,000	755,000	756,000
2211300 Other Operating Expenses	938,650	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	250,000	254,000	256,000
2220200 Routine Maintenance - Other Assets	-	350,000	375,000	385,000
Gross Expenditure..... KShs.	7,742,767	24,194,049	24,528,360	24,934,034
Net Expenditure.. Sub-Head..... KShs.	7,742,767	24,194,049	24,528,360	24,934,034
1184002600 Work Place Readiness Services				
Net Expenditure Head.....KShs	11,492,644	49,183,241	50,681,664	51,715,508
1184003000 Registrar of Trade Unions (RTU).				
1184003001 Registrar of Trade Unions (RTU)				
2110100 Basic Salaries - Permanent Employees	-	10,006,567	10,309,773	10,622,066
2110300 Personal Allowance - Paid as Part of Salary	-	4,722,063	4,804,044	4,893,287

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	220,000	222,200	224,422
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,420,000	2,431,200	2,442,512
2210500 Printing , Advertising and Information Supplies and Services	-	100,000	150,500	156,664
2210800 Hospitality Supplies and Services	-	520,000	525,200	530,452
2211100 Office and General Supplies and Services	-	700,000	702,259	704,020
2211200 Fuel Oil and Lubricants	-	200,000	202,000	204,020
Gross Expenditure..... KShs.	-	18,888,630	19,347,176	19,777,443
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,800,000	1,800,000	1,800,000
Net Expenditure.. Sub-Head..... KShs.	-	17,088,630	17,547,176	17,977,443
1184003000 Registrar of Trade Unions (RTU)				
Net Expenditure Head.....KShs	-	17,088,630	17,547,176	17,977,443
TOTAL NET EXPENDITURE FOR VOTE R1184 State Department for Labour and Skills DevelopmentKShs.	2,023,585,687	1,741,418,491	2,470,319,809	2,523,479,784

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

(KShs 32,382,180,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1185000300 Social Protection Secretariat	29,397,332	56,997,924	-	56,997,924	59,530,647	61,540,457
1185000400 Social Development Services	631,258,185	750,560,279	98,335,000	652,225,279	774,072,159	776,901,866
1185000500 Social Welfare	104,379,176	110,320,735	-	110,320,735	117,533,007	122,697,345
1185000600 Vocational rehabilitation	136,300,311	152,425,201	705,000	151,720,201	162,913,470	175,729,951
1185000700 Rehabilitation School	288,005,642	283,614,738	750,000	282,864,738	299,170,813	314,518,499
1185000800 Children's Remand Homes	176,274,397	169,705,775	-	169,705,775	181,340,674	189,514,509
1185000900 National Council for Children's Services-BETA	99,500,000	113,500,000	-	113,500,000	113,500,000	113,500,000
1185001000 Sub-County Children's Services-BETA	673,387,104	640,767,667	-	640,767,667	664,198,852	695,224,221
1185001100 Children's Services	1,911,346,230	1,631,993,501	210,000	1,631,783,501	1,658,142,388	1,663,719,096

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

(KShs 32,382,180,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1185001200 Cash Transfers-BETA	27,037,991,507	27,546,873,533	-	27,546,873,533	28,042,114,170	28,048,331,890
1185001500 Social Development Field Services	462,009,799	475,608,689	-	475,608,689	500,669,888	517,903,782
1185001600 Headquarters Administrative Services (Social Security & Services)	204,267,425	232,257,235	-	232,257,235	247,604,388	256,590,556
1185001700 Finance and Procurement Services	65,593,372	81,089,314	-	81,089,314	84,896,863	88,058,407
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	21,277,064	36,175,409	-	36,175,409	41,002,681	45,819,421
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	202,000,000	200,290,000	-	200,290,000	192,000,000	192,000,000
1185002000 Relief & Rehabilitation	3,094,011,096	-	-	-	-	-
TOTAL FOR VOTE R1185 State Department for Social Protection and Senior Citizens Affairs	35,136,998,640	32,482,180,000	100,000,000	32,382,180,000	33,138,690,000	33,262,050,000

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat.				
1185000308 Social Protection Secretariat-BETA				
2110100 Basic Salaries - Permanent Employees	9,775,253	18,309,264	18,853,687	19,418,997
2110300 Personal Allowance - Paid as Part of Salary	4,358,219	13,789,200	13,789,200	13,789,200
2210200 Communication, Supplies and Services	1,911,600	1,911,800	1,911,900	1,912,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	439,200	3,439,400	3,440,400	3,441,500
2210400 Foreign Travel and Subsistence, and other transportation costs	166,000	206,000	240,000	273,000
2210500 Printing , Advertising and Information Supplies and Services	138,000	141,000	150,000	161,000
2210600 Rentals of Produced Assets	11,734,560	11,734,560	11,734,560	11,734,560
2210700 Training Expenses	102,000	1,580,000	1,660,000	1,750,000
2210800 Hospitality Supplies and Services	220,900	2,126,200	2,798,300	2,920,500
2211100 Office and General Supplies and Services	244,000	1,776,000	2,852,000	3,918,000
2211200 Fuel Oil and Lubricants	70,100	1,075,100	1,076,100	1,084,100
2211300 Other Operating Expenses	65,100	568,100	670,100	775,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	68,100	100,100	102,100	103,100
2220200 Routine Maintenance - Other Assets	104,300	241,200	252,300	259,300
Gross Expenditure..... KShs.	29,397,332	56,997,924	59,530,647	61,540,457
Net Expenditure.. Sub-Head..... KShs.	29,397,332	56,997,924	59,530,647	61,540,457
1185000300 Social Protection Secretariat				
Net Expenditure Head.....KShs	29,397,332	56,997,924	59,530,647	61,540,457
1185000400 Social Development Services.				
1185000401 Headquarters-BETA				
2110100 Basic Salaries - Permanent Employees	44,298,378	44,893,600	47,354,860	47,945,509
2110300 Personal Allowance - Paid as Part of Salary	29,135,235	30,104,296	30,488,508	30,290,807
2210100 Utilities Supplies and Services	2,000,000	2,010,000	2,010,000	2,010,000

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	5,165,800	6,041,051	9,096,998	9,101,026
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,411,914	20,488,200	19,803,295	20,074,651
2210400 Foreign Travel and Subsistence, and other transportation costs	29,600	2,032,560	2,334,040	2,534,928
2210500 Printing , Advertising and Information Supplies and Services	64,548,810	65,602,075	65,047,041	64,908,283
2210700 Training Expenses	199,200	2,209,160	225,893	230,077
2210800 Hospitality Supplies and Services	20,611,431	20,147,625	20,279,435	20,562,388
2211000 Specialised Materials and Supplies	252,100	764,705	1,485,881	1,591,176
2211100 Office and General Supplies and Services	5,639,794	14,037,775	22,160,797	22,241,553
2211200 Fuel Oil and Lubricants	5,718,274	9,216,346	15,897,610	16,019,506
2211300 Other Operating Expenses	7,310,500	10,376,025	12,482,235	12,541,550
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,044,549	4,078,835	4,231,289	4,309,970
2220200 Routine Maintenance - Other Assets	227,600	838,980	1,243,532	1,350,360
Gross Expenditure..... KShs.	209,593,185	232,841,233	254,141,414	255,711,784
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	58,335,000	98,335,000	98,335,000	98,335,000
Net Expenditure.. Sub-Head..... KShs.	151,258,185	134,506,233	155,806,414	157,376,784
1185000402 National Council for Persons with Disabilities-BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	285,000,000	291,644,047	291,644,047	291,644,047
Gross Expenditure..... KShs.	285,000,000	291,644,047	291,644,047	291,644,047
Net Expenditure.. Sub-Head..... KShs.	285,000,000	291,644,047	291,644,047	291,644,047
1185000403 National Albinism Support Programme-BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	100,000,000	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	100,000,000	100,000,000	100,000,000	100,000,000
1185000404 National Autism Support Programme-BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	70,000,000	100,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	70,000,000	100,000,000	100,000,000	100,000,000

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	70,000,000	100,000,000	100,000,000	100,000,000
1185000405 Social Development - Regional Offices				
2210100 Utilities Supplies and Services	1,536,000	1,584,272	1,793,231	1,882,893
2210200 Communication, Supplies and Services	3,552,000	3,625,504	4,146,846	4,354,189
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,124,800	4,322,409	4,815,572	5,056,350
2210800 Hospitality Supplies and Services	1,264,000	1,361,328	1,475,679	1,549,463
2211100 Office and General Supplies and Services	2,418,600	2,604,832	2,823,638	2,964,820
2211200 Fuel Oil and Lubricants	2,112,000	2,274,624	2,465,692	2,588,977
2211300 Other Operating Expenses	3,648,000	3,668,896	3,758,923	3,871,869
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	896,000	964,992	1,046,051	1,098,354
3111000 Purchase of Office Furniture and General Equipment	5,448,600	5,668,142	5,961,066	6,179,120
Gross Expenditure..... KShs.	25,000,000	26,074,999	28,286,698	29,546,035
Net Expenditure.. Sub-Head..... KShs.	25,000,000	26,074,999	28,286,698	29,546,035
1185000400 Social Development Services				
Net Expenditure Head.....KShs	631,258,185	652,225,279	675,737,159	678,566,866
1185000500 Social Welfare.				
1185000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	60,718,497	62,042,777	65,794,408	69,428,360
2110300 Personal Allowance - Paid as Part of Salary	33,422,289	34,873,068	34,957,675	35,044,822
2210200 Communication, Supplies and Services	390,500	420,569	455,896	478,691
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,663,090	1,791,148	1,941,605	2,038,684
2210400 Foreign Travel and Subsistence, and other transportation costs	854,400	920,189	997,485	1,047,359
2210500 Printing , Advertising and Information Supplies and Services	292,200	314,699	341,134	358,191
2210700 Training Expenses	60,400	65,051	70,515	74,041
2210800 Hospitality Supplies and Services	1,610,900	4,267,082	6,457,520	7,580,399
2211100 Office and General Supplies and Services	876,600	944,099	1,023,402	1,074,573

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,234,950	1,330,041	1,441,765	1,513,853
2211300 Other Operating Expenses	2,000,000	2,000,000	2,000,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	968,950	1,043,559	1,717,239	1,707,291
2220200 Routine Maintenance - Other Assets	286,400	308,453	334,363	351,081
Gross Expenditure..... KShs.	104,379,176	110,320,735	117,533,007	122,697,345
Net Expenditure.. Sub-Head..... KShs.	104,379,176	110,320,735	117,533,007	122,697,345
1185000500 Social Welfare				
Net Expenditure Head.....KShs	104,379,176	110,320,735	117,533,007	122,697,345
1185000600 Vocational rehabilitation.				
1185000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	62,793,448	62,780,226	64,663,632	67,603,545
2110300 Personal Allowance - Paid as Part of Salary	24,299,363	25,011,729	25,372,396	25,743,884
2210100 Utilities Supplies and Services	3,805,800	3,898,847	4,143,150	4,365,307
2210200 Communication, Supplies and Services	189,000	2,103,553	2,420,652	2,831,684
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	111,900	3,320,516	4,530,640	4,637,172
2210500 Printing , Advertising and Information Supplies and Services	30,700	533,064	635,841	637,633
2210700 Training Expenses	46,000	1,969,543	2,153,703	2,454,389
2210800 Hospitality Supplies and Services	120,600	2,629,275	3,407,970	4,478,360
2211000 Specialised Materials and Supplies	37,583,300	34,622,930	35,459,235	38,611,947
2211100 Office and General Supplies and Services	224,900	2,854,978	4,068,788	5,675,692
2211200 Fuel Oil and Lubricants	2,577,300	4,106,437	5,259,777	5,687,767
2211300 Other Operating Expenses	1,350,600	2,854,597	3,076,783	3,655,622
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	580,100	1,624,768	2,677,248	3,711,111
2220200 Routine Maintenance - Other Assets	3,292,300	4,114,738	5,043,655	5,635,838
Gross Expenditure..... KShs.	137,005,311	152,425,201	162,913,470	175,729,951
Appropriations in Aid				

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	705,000	705,000	705,000	705,000
Net Expenditure.. Sub-Head..... KShs.	136,300,311	151,720,201	162,208,470	175,024,951
1185000600 Vocational rehabilitation				
Net Expenditure Head.....KShs	136,300,311	151,720,201	162,208,470	175,024,951
1185000700 Rehabilitation School.				
1185000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	101,172,016	102,292,660	106,561,816	109,022,465
2110300 Personal Allowance - Paid as Part of Salary	39,360,216	43,104,730	43,578,766	44,067,025
2210100 Utilities Supplies and Services	11,281,200	11,399,853	11,870,440	12,428,962
2210200 Communication, Supplies and Services	229,600	929,279	1,568,050	2,681,453
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	843,150	3,898,832	6,214,092	8,833,567
2210500 Printing , Advertising and Information Supplies and Services	57,600	662,035	767,246	770,608
2210800 Hospitality Supplies and Services	51,100	1,955,035	2,059,658	2,262,640
2211000 Specialised Materials and Supplies	118,813,960	97,312,886	99,365,896	101,177,689
2211100 Office and General Supplies and Services	670,300	3,439,636	4,382,554	6,321,682
2211200 Fuel Oil and Lubricants	5,660,200	5,986,036	6,908,103	7,938,508
2211300 Other Operating Expenses	1,538,300	1,856,749	2,095,916	2,185,712
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	419,100	1,451,371	1,689,286	2,513,750
2220200 Routine Maintenance - Other Assets	8,050,200	6,670,066	7,398,352	7,568,269
3110900 Purchase of Household Furniture and Institutional Equipment	608,700	2,655,570	4,710,638	6,746,169
Gross Expenditure..... KShs.	288,755,642	283,614,738	299,170,813	314,518,499
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	750,000	750,000	750,000	750,000
Net Expenditure.. Sub-Head..... KShs.	288,005,642	282,864,738	298,420,813	313,768,499
1185000700 Rehabilitation School				
Net Expenditure Head.....KShs	288,005,642	282,864,738	298,420,813	313,768,499

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1185000800 Children's Remand Homes.				
1185000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	50,131,161	50,712,445	52,505,895	54,564,634
2110300 Personal Allowance - Paid as Part of Salary	17,308,336	17,579,140	18,166,965	18,374,822
2210100 Utilities Supplies and Services	7,055,000	7,138,235	7,036,486	7,348,311
2210200 Communication, Supplies and Services	98,200	705,761	914,646	1,320,377
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,576,900	3,830,535	5,240,980	7,933,030
2211000 Specialised Materials and Supplies	89,063,500	70,670,851	72,378,787	74,400,081
2211100 Office and General Supplies and Services	470,800	3,407,052	6,549,643	6,577,127
2211200 Fuel Oil and Lubricants	3,857,500	4,166,874	4,449,691	4,528,683
2211300 Other Operating Expenses	713,200	1,068,116	1,332,638	1,374,270
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	202,700	818,308	1,036,646	1,048,478
2220200 Routine Maintenance - Other Assets	5,024,400	6,731,664	7,409,291	7,659,740
3110900 Purchase of Household Furniture and Institutional Equipment	772,700	2,876,794	4,319,006	4,384,956
Gross Expenditure..... KShs.	176,274,397	169,705,775	181,340,674	189,514,509
Net Expenditure.. Sub-Head..... KShs.	176,274,397	169,705,775	181,340,674	189,514,509
1185000800 Children's Remand Homes				
Net Expenditure Head.....KShs	176,274,397	169,705,775	181,340,674	189,514,509
1185000900 National Council for Children's Services- BETA.				
1185000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	99,500,000	113,500,000	113,500,000	113,500,000
Gross Expenditure..... KShs.	99,500,000	113,500,000	113,500,000	113,500,000
Net Expenditure.. Sub-Head..... KShs.	99,500,000	113,500,000	113,500,000	113,500,000
1185000900 National Council for Children's Services- BETA				
Net Expenditure Head.....KShs	99,500,000	113,500,000	113,500,000	113,500,000

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1185001000 Sub-County Children's Services-BETA.				
1185001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	388,159,061	390,294,452	396,837,342	414,680,931
2110300 Personal Allowance - Paid as Part of Salary	157,843,917	163,480,511	163,944,620	167,490,552
2210100 Utilities Supplies and Services	18,826,000	14,975,602	17,978,752	20,077,691
2210200 Communication, Supplies and Services	10,955,450	4,599,020	10,090,138	10,329,644
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,583,700	11,706,645	13,026,003	14,877,303
2210600 Rentals of Produced Assets	4,467,646	4,411,655	5,215,834	5,476,625
2210700 Training Expenses	697,100	750,776	813,842	854,535
2210800 Hospitality Supplies and Services	11,311,730	8,182,733	8,206,083	8,866,387
2211000 Specialised Materials and Supplies	1,015,000	1,093,155	1,184,980	1,244,229
2211100 Office and General Supplies and Services	11,613,700	10,207,955	10,958,622	11,736,555
2211200 Fuel Oil and Lubricants	27,939,000	15,090,303	16,617,888	16,748,783
2211300 Other Operating Expenses	1,080,500	1,163,699	1,261,449	1,324,522
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,079,900	5,010,052	5,102,897	6,808,042
2220200 Routine Maintenance - Other Assets	12,497,500	8,459,808	11,590,431	13,319,953
3111000 Purchase of Office Furniture and General Equipment	316,900	1,341,301	1,369,971	1,388,469
Gross Expenditure..... KShs.	673,387,104	640,767,667	664,198,852	695,224,221
Net Expenditure.. Sub-Head..... KShs.	673,387,104	640,767,667	664,198,852	695,224,221
1185001000 Sub-County Children's Services-BETA				
Net Expenditure Head.....KShs	673,387,104	640,767,667	664,198,852	695,224,221
1185001100 Children's Services.				
1185001101 Headquarters-BETA				
2110100 Basic Salaries - Permanent Employees	117,069,376	119,553,290	123,896,512	127,392,033
2110300 Personal Allowance - Paid as Part of Salary	59,767,204	71,733,046	80,605,573	81,560,956

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	535,700	576,949	625,413	656,683
2210200 Communication, Supplies and Services	417,400	451,540	480,301	1,007,666
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,057,200	2,096,307	2,314,248	2,439,959
2210400 Foreign Travel and Subsistence, and other transportation costs	78,900	2,106,975	2,323,113	2,546,912
2210500 Printing , Advertising and Information Supplies and Services	84,000	635,468	748,067	852,970
2210600 Rentals of Produced Assets	24,201,200	24,201,200	24,201,200	24,201,200
2210700 Training Expenses	249,700	5,068,929	4,691,516	5,106,092
2210800 Hospitality Supplies and Services	760,400	2,028,950	2,200,728	2,294,130
2211000 Specialised Materials and Supplies	1,297,000	1,370,699	1,569,038	1,732,490
2211100 Office and General Supplies and Services	1,092,200	1,976,300	2,175,108	2,338,863
2211200 Fuel Oil and Lubricants	298,100	321,054	348,022	365,423
2211300 Other Operating Expenses	479,500	516,422	559,801	587,791
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	376,100	405,060	439,085	461,039
2220200 Routine Maintenance - Other Assets	398,700	819,400	965,470	1,188,742
2640200 Emergency Relief and Refugee Assistance	5,907,500	25,913,453	26,096,817	26,041,658
Gross Expenditure..... KShs.	214,070,180	259,775,042	274,240,012	280,774,607
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	110,000	110,000	110,000	110,000
1420600 Receipts from Sale of Incidental Goods	100,000	100,000	100,000	100,000
Net Expenditure.. Sub-Head..... KShs.	213,860,180	259,565,042	274,030,012	280,564,607
1185001103 Alternative Family Care Services				
2210200 Communication, Supplies and Services	144,050	155,142	168,173	176,583
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	164,200	3,176,843	3,291,698	3,301,283
2210500 Printing , Advertising and Information Supplies and Services	32,900	36,852	39,947	41,944
2210700 Training Expenses	41,200	1,889,373	2,508,099	2,820,504
2210800 Hospitality Supplies and Services	56,500	2,060,850	2,246,681	2,259,016
2211000 Specialised Materials and Supplies	390,700	420,784	456,130	478,936

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	195,400	2,285,198	2,528,122	2,739,529
2211200 Fuel Oil and Lubricants	94,200	101,453	109,975	115,474
2211300 Other Operating Expenses	1,478,700	1,592,560	1,726,335	1,812,652
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	128,100	137,964	149,553	157,030
2220200 Routine Maintenance - Other Assets	55,300	59,558	64,561	67,789
Gross Expenditure..... KShs.	2,781,250	11,916,577	13,289,274	13,970,740
Net Expenditure.. Sub-Head..... KShs.	2,781,250	11,916,577	13,289,274	13,970,740
1185001104 Child Welfare Society of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	943,840,000	900,000,000	902,160,000	902,160,000
2640400 Other Current Transfers, Grants and Subsidies	280,000,000	-	-	-
Gross Expenditure..... KShs.	1,223,840,000	900,000,000	902,160,000	902,160,000
Net Expenditure.. Sub-Head..... KShs.	1,223,840,000	900,000,000	902,160,000	902,160,000
1185001105 Counter Trafficking in Persons-BETA				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,296,100	1,395,900	1,513,155	1,588,813
2210400 Foreign Travel and Subsistence, and other transportation costs	176,000	189,552	205,475	215,748
2210500 Printing , Advertising and Information Supplies and Services	429,000	462,033	500,844	525,886
2210700 Training Expenses	274,000	295,098	319,887	335,881
2210800 Hospitality Supplies and Services	1,681,000	1,810,437	1,962,514	2,060,639
2211300 Other Operating Expenses	411,000	442,647	479,829	503,821
2220200 Routine Maintenance - Other Assets	4,000,100	4,000,000	4,000,000	4,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	397,600	428,215	464,185	487,395
Gross Expenditure..... KShs.	8,664,800	9,023,882	9,445,889	9,718,183
Net Expenditure.. Sub-Head..... KShs.	8,664,800	9,023,882	9,445,889	9,718,183
1185001106 Presidential Bursary				
2640100 Scholarships and other Educational Benefits	400,000,000	400,000,000	400,000,000	400,000,000
Gross Expenditure..... KShs.	400,000,000	400,000,000	400,000,000	400,000,000
Net Expenditure.. Sub-Head..... KShs.	400,000,000	400,000,000	400,000,000	400,000,000

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1185001107 National Assistance Trust Fund Victims of Counter Trafficking-BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	23,000,000	23,000,000
Gross Expenditure..... KShs.	20,000,000	20,000,000	23,000,000	23,000,000
Net Expenditure.. Sub-Head..... KShs.	20,000,000	20,000,000	23,000,000	23,000,000
1185001108 Kenya National Children's Assembly				
2630100 Current Grants to Government Agencies and other Levels of Government	7,200,000	7,200,000	8,000,000	8,000,000
Gross Expenditure..... KShs.	7,200,000	7,200,000	8,000,000	8,000,000
Net Expenditure.. Sub-Head..... KShs.	7,200,000	7,200,000	8,000,000	8,000,000
1185001109 Charitable Children's Institutions (CCIs)				
2640400 Other Current Transfers, Grants and Subsidies	10,000,000	10,000,000	13,000,000	13,000,000
Gross Expenditure..... KShs.	10,000,000	10,000,000	13,000,000	13,000,000
Net Expenditure.. Sub-Head..... KShs.	10,000,000	10,000,000	13,000,000	13,000,000
1185001110 Children Services - Regional Offices-BETA				
2210100 Utilities Supplies and Services	384,000	413,568	448,308	470,724
2210200 Communication, Supplies and Services	1,500,000	1,515,500	1,651,202	1,638,762
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,112,000	2,274,624	2,465,692	2,588,977
2210500 Printing , Advertising and Information Supplies and Services	192,000	206,784	224,154	235,362
2210600 Rentals of Produced Assets	1,500,000	1,500,500	1,551,202	1,638,762
2210800 Hospitality Supplies and Services	672,000	1,823,744	2,084,538	2,323,765
2211100 Office and General Supplies and Services	1,056,000	1,137,312	1,232,847	1,294,489
2211300 Other Operating Expenses	288,000	310,176	336,231	353,042
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,296,000	2,895,792	2,913,039	300,000
3110700 Purchase of Vehicles and Other Transport Equipment	14,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,000,000	2,100,000	2,251,683
Gross Expenditure..... KShs.	25,000,000	14,078,000	15,007,213	13,095,566
Net Expenditure.. Sub-Head..... KShs.	25,000,000	14,078,000	15,007,213	13,095,566
1185001100 Children's Services				

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	1,911,346,230	1,631,783,501	1,657,932,388	1,663,509,096
1185001200 Cash Transfers-BETA.				
1185001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,493,975	18,922,259	19,702,385	20,265,016
2110300 Personal Allowance - Paid as Part of Salary	7,572,615	9,944,000	10,044,000	10,144,000
2210100 Utilities Supplies and Services	1,550,000	1,550,350	1,609,575	1,900,054
2210200 Communication, Supplies and Services	1,321,307	1,326,048	1,542,584	1,619,713
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,972,500	5,057,583	5,405,234	5,995,496
2210400 Foreign Travel and Subsistence, and other transportation costs	1,257,500	1,354,328	1,468,091	1,541,495
2210500 Printing , Advertising and Information Supplies and Services	854,925	920,754	998,098	1,048,002
2210700 Training Expenses	386,625	416,395	451,373	473,941
2210800 Hospitality Supplies and Services	2,375,893	2,558,837	2,773,779	2,912,468
2211100 Office and General Supplies and Services	1,053,600	1,134,727	1,230,044	1,291,546
2211200 Fuel Oil and Lubricants	940,000	1,012,380	1,097,420	1,152,291
2211300 Other Operating Expenses	302,665,451	302,670,691	303,352,229	306,019,840
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,052,800	1,133,866	1,229,110	1,290,565
2220200 Routine Maintenance - Other Assets	321,849	346,631	375,748	394,536
Gross Expenditure..... KShs.	337,819,040	348,348,849	351,279,670	356,048,963
Net Expenditure.. Sub-Head..... KShs.	337,819,040	348,348,849	351,279,670	356,048,963
1185001202 Cash Transfers - Field Services				
2210200 Communication, Supplies and Services	1,212,225	1,245,566	1,415,234	1,485,995
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,730,000	8,843,210	9,391,995	9,601,596
2210800 Hospitality Supplies and Services	11,992,447	10,915,865	11,000,798	11,700,838
2211100 Office and General Supplies and Services	2,004,000	2,158,308	2,339,606	2,456,586
2211200 Fuel Oil and Lubricants	7,184,400	7,247,599	7,387,557	7,506,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,420,400	2,406,771	2,425,740	2,467,027

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	2,316,495	1,394,865	1,704,434	1,839,655
Gross Expenditure..... KShs.	35,859,967	34,212,184	35,665,364	37,058,632
Net Expenditure.. Sub-Head..... KShs.	35,859,967	34,212,184	35,665,364	37,058,632
1185001203 Cash Transfers to Older Persons				
2640400 Other Current Transfers, Grants and Subsidies	17,543,576,500	18,043,576,500	18,534,433,136	18,534,488,295
Gross Expenditure..... KShs.	17,543,576,500	18,043,576,500	18,534,433,136	18,534,488,295
Net Expenditure.. Sub-Head..... KShs.	17,543,576,500	18,043,576,500	18,534,433,136	18,534,488,295
1185001204 Cash Transfers to Orphans and Vulnerable Children				
2640400 Other Current Transfers, Grants and Subsidies	7,930,736,000	7,930,736,000	7,930,736,000	7,930,736,000
Gross Expenditure..... KShs.	7,930,736,000	7,930,736,000	7,930,736,000	7,930,736,000
Net Expenditure.. Sub-Head..... KShs.	7,930,736,000	7,930,736,000	7,930,736,000	7,930,736,000
1185001205 Cash Transfers to Persons With Disabilities				
2640400 Other Current Transfers, Grants and Subsidies	1,190,000,000	1,190,000,000	1,190,000,000	1,190,000,000
Gross Expenditure..... KShs.	1,190,000,000	1,190,000,000	1,190,000,000	1,190,000,000
Net Expenditure.. Sub-Head..... KShs.	1,190,000,000	1,190,000,000	1,190,000,000	1,190,000,000
1185001200 Cash Transfers-BETA				
Net Expenditure Head.....KShs	27,037,991,507	27,546,873,533	28,042,114,170	28,048,331,890
1185001500 Social Development Field Services.				
1185001501 Social Development Field Services - Headquarters				
2110100 Basic Salaries - Permanent Employees	248,450,189	270,438,213	282,487,209	291,962,142
2110300 Personal Allowance - Paid as Part of Salary	139,978,345	142,244,495	144,388,428	147,942,680
2210100 Utilities Supplies and Services	6,533,000	6,689,541	7,027,068	7,008,422
2210200 Communication, Supplies and Services	6,633,000	6,697,200	6,843,815	6,931,006
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,081,765	14,270,061	21,305,171	22,520,425
2210700 Training Expenses	1,916,900	2,064,501	2,237,919	2,349,815
2210800 Hospitality Supplies and Services	7,871,000	6,477,067	7,189,140	6,648,598

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	5,953,000	6,011,381	6,949,937	7,297,433
2211200 Fuel Oil and Lubricants	8,200,000	8,231,400	8,573,238	10,051,899
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	6,000,000	6,204,808	7,355,048
2220200 Routine Maintenance - Other Assets	6,392,600	6,484,830	7,463,155	7,836,314
Gross Expenditure..... KShs.	462,009,799	475,608,689	500,669,888	517,903,782
Net Expenditure.. Sub-Head..... KShs.	462,009,799	475,608,689	500,669,888	517,903,782
1185001500 Social Development Field Services				
Net Expenditure Head.....KShs	462,009,799	475,608,689	500,669,888	517,903,782
1185001600 Headquarters Administrative Services (Social Security & Services).				
1185001601 Headquarters Administrative Services (Social Security & Services)				
2110100 Basic Salaries - Permanent Employees	27,422,539	27,991,874	28,728,631	29,590,488
2110300 Personal Allowance - Paid as Part of Salary	30,331,919	30,763,652	31,208,338	31,666,362
2210200 Communication, Supplies and Services	4,959,640	10,041,532	10,490,221	10,679,732
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,717,420	15,073,661	15,814,648	16,215,382
2210400 Foreign Travel and Subsistence, and other transportation costs	1,593,600	4,563,371	4,728,294	4,934,708
2210500 Printing , Advertising and Information Supplies and Services	1,144,100	1,265,475	1,371,775	1,440,364
2210700 Training Expenses	646,700	6,577,304	7,077,172	6,406,696
2210800 Hospitality Supplies and Services	19,849,350	20,101,700	20,301,043	20,891,095
2211000 Specialised Materials and Supplies	463,800	4,040,051	4,463,731	4,479,346
2211100 Office and General Supplies and Services	4,362,480	7,940,670	9,904,055	10,304,257
2211200 Fuel Oil and Lubricants	2,707,920	3,778,000	3,977,666	4,041,550
2211300 Other Operating Expenses	34,877,500	34,635,957	41,658,449	41,961,372
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,652,720	2,215,195	2,401,272	2,521,335
2220200 Routine Maintenance - Other Assets	1,217,610	1,619,433	1,838,664	2,015,598
2710100 Government Pension and Retirement Benefits	19,186,495	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,262,700	2,317,056	2,345,288	2,492,553

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	166,396,493	172,924,931	186,309,247	189,640,838
Net Expenditure.. Sub-Head..... KShs.	166,396,493	172,924,931	186,309,247	189,640,838
1185001602 Aids Control Unit				
2210200 Communication, Supplies and Services	49,350	53,149	57,615	60,495
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	157,740	6,669,886	4,085,135	5,504,397
2210500 Printing , Advertising and Information Supplies and Services	28,910	1,531,136	1,537,510	1,635,439
2210700 Training Expenses	36,550	1,237,710	1,511,494	1,817,065
2210800 Hospitality Supplies and Services	149,870	2,755,223	2,974,968	3,183,717
2211000 Specialised Materials and Supplies	850,300	2,050,196	2,882,698	3,315,822
Gross Expenditure..... KShs.	1,272,720	14,297,300	13,049,420	15,516,935
Net Expenditure.. Sub-Head..... KShs.	1,272,720	14,297,300	13,049,420	15,516,935
1185001603 Information and Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	2,617,733	515,640	531,109	547,042
2110300 Personal Allowance - Paid as Part of Salary	1,850,629	908,228	925,395	943,077
2210200 Communication, Supplies and Services	23,940	525,783	627,949	729,347
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,360	1,052,084	1,256,459	1,359,282
2211100 Office and General Supplies and Services	277,040	529,837	623,435	839,607
2220200 Routine Maintenance - Other Assets	640,320	689,625	747,553	784,931
3111000 Purchase of Office Furniture and General Equipment	2,586,000	2,785,122	3,019,072	3,170,026
Gross Expenditure..... KShs.	8,044,022	7,006,319	7,730,972	8,373,312
Net Expenditure.. Sub-Head..... KShs.	8,044,022	7,006,319	7,730,972	8,373,312
1185001604 Personnel Administration Services				
2110100 Basic Salaries - Permanent Employees	16,321,481	17,805,132	18,577,476	19,134,800
2110300 Personal Allowance - Paid as Part of Salary	8,639,049	9,063,320	9,063,320	9,063,320
2210200 Communication, Supplies and Services	171,030	2,024,199	2,199,672	2,209,656
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,030,860	3,172,309	3,689,434	4,657,983
2210500 Printing , Advertising and Information Supplies and Services	169,020	282,035	297,326	307,192

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II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,012,750	4,309,073	4,782,353	5,320,778
2210800 Hospitality Supplies and Services	210,000	1,372,617	1,905,168	2,365,742
Gross Expenditure..... KShs.	28,554,190	38,028,685	40,514,749	43,059,471
Net Expenditure.. Sub-Head..... KShs.	28,554,190	38,028,685	40,514,749	43,059,471
1185001600 Headquarters Administrative Services (Social Security & Services)				
Net Expenditure Head.....KShs	204,267,425	232,257,235	247,604,388	256,590,556
1185001700 Finance and Procurement Services.				
1185001701 Finance and Procurement Services - HQ				
2110100 Basic Salaries - Permanent Employees	34,144,047	32,063,916	32,998,753	34,588,919
2110300 Personal Allowance - Paid as Part of Salary	15,871,495	15,347,000	15,408,800	15,472,454
2210200 Communication, Supplies and Services	352,200	1,179,319	1,411,182	1,540,767
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,099,940	8,069,635	8,721,205	8,994,387
2210400 Foreign Travel and Subsistence, and other transportation costs	149,950	4,646,632	4,975,062	5,283,815
2210700 Training Expenses	354,800	3,460,614	3,745,660	4,027,950
2210800 Hospitality Supplies and Services	4,949,930	6,325,043	6,778,885	7,004,226
2211100 Office and General Supplies and Services	708,560	4,800,505	5,208,947	5,514,395
2211300 Other Operating Expenses	1,062,400	1,144,205	1,240,318	1,302,334
3110300 Refurbishment of Buildings	1,700,000	1,830,900	1,984,696	2,083,930
3111000 Purchase of Office Furniture and General Equipment	200,050	2,221,545	2,423,355	2,245,230
Gross Expenditure..... KShs.	65,593,372	81,089,314	84,896,863	88,058,407
Net Expenditure.. Sub-Head..... KShs.	65,593,372	81,089,314	84,896,863	88,058,407
1185001700 Finance and Procurement Services				
Net Expenditure Head.....KShs	65,593,372	81,089,314	84,896,863	88,058,407
1185001800 Central Planning and Project Monitoring Unit (CPPMU).				
1185001801 Central Planning Unit - HQ				

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II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	6,194,093	9,995,400	10,295,261	10,604,117
2110300 Personal Allowance - Paid as Part of Salary	4,649,191	6,002,437	6,049,040	6,097,041
2210200 Communication, Supplies and Services	221,830	261,830	282,000	430,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,263,060	6,668,316	7,144,454	7,451,677
2210400 Foreign Travel and Subsistence, and other transportation costs	782,840	2,274,238	2,432,753	4,639,544
2210500 Printing , Advertising and Information Supplies and Services	124,880	134,496	145,794	153,083
2210700 Training Expenses	228,750	2,732,630	3,951,429	4,114,463
2210800 Hospitality Supplies and Services	2,989,860	3,320,079	3,564,566	3,705,095
2211100 Office and General Supplies and Services	476,640	1,213,342	1,568,733	2,654,283
2211200 Fuel Oil and Lubricants	170,720	1,183,865	2,251,870	2,511,993
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	175,200	188,690	204,540	198,125
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,200,086	3,112,241	3,260,000
Gross Expenditure..... KShs.	21,277,064	36,175,409	41,002,681	45,819,421
Net Expenditure.. Sub-Head..... KShs.	21,277,064	36,175,409	41,002,681	45,819,421
1185001800 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	21,277,064	36,175,409	41,002,681	45,819,421
1185001900 Street Families Rehabilitation Trust Fund (SFRTF).				
1185001901 Street Families Rehabilitation Trust Fund (SFRTF)				
2630100 Current Grants to Government Agencies and other Levels of Government	202,000,000	200,290,000	192,000,000	192,000,000
Gross Expenditure..... KShs.	202,000,000	200,290,000	192,000,000	192,000,000
Net Expenditure.. Sub-Head..... KShs.	202,000,000	200,290,000	192,000,000	192,000,000
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)				
Net Expenditure Head.....KShs	202,000,000	200,290,000	192,000,000	192,000,000
1185002000 Relief & Rehabilitation.				
1185002001 Relief & Rehabilitation				

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	10,692,136	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	6,378,960	-	-	-
2211300 Other Operating Expenses	229,430,811	-	-	-
2640200 Emergency Relief and Refugee Assistance	2,847,509,189	-	-	-
Gross Expenditure..... KShs.	3,094,011,096	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,094,011,096	-	-	-
1185002000 Relief & Rehabilitation				
Net Expenditure Head.....KShs	3,094,011,096	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1185 State Department for Social Protection and Senior Citizens AffairsKShs.	35,136,998,640	32,382,180,000	33,038,690,000	33,162,050,000

VOTE R1192 State Department for Mining

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

(KShs 1,345,200,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1192000100 Directorate of Mines	Kshs. 696,809	Kshs. 280,810,296	Kshs. 90,148,840	Kshs. 190,661,456	Kshs. 283,604,122	Kshs. 286,465,013
1192000300 Directorate of Mineral Promotion and Value Addition	431,456	16,242,574	-	16,242,574	16,532,815	16,830,739
1192000500 Directorate of Corporate Affairs (General Administration and Planning)	179,466,253	773,628,881	500,000	773,128,881	787,278,525	798,016,291
1192000600 Directorate of Geological Survey	24,962,874	342,465,765	9,351,160	333,114,605	347,984,961	356,526,451
1192000800 Central Planning & Project Monitoring Unit	7,163,400	32,052,484	-	32,052,484	32,599,577	33,161,506
TOTAL FOR VOTE R1192 State Department for Mining	212,720,792	1,445,200,000	100,000,000	1,345,200,000	1,468,000,000	1,491,000,000

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1192000100 Directorate of Mines.				
1192000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	66,310,406	68,269,717	70,287,810
2110300 Personal Allowance - Paid as Part of Salary	-	42,736,000	42,736,000	42,736,000
2210100 Utilities Supplies and Services	750,211	3,000,850	3,031,534	3,062,522
2210200 Communication, Supplies and Services	361,100	2,544,400	2,544,400	2,544,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	79,187	8,228,576	8,228,576	8,228,576
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,000,000	2,000,000	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	4,046	64,740	64,740	64,740
2210700 Training Expenses	2,363,620	6,454,479	6,454,479	6,454,479
2210800 Hospitality Supplies and Services	67,043	2,368,169	2,368,169	2,368,169
2211000 Specialised Materials and Supplies	7,064,442	-	-	-
2211100 Office and General Supplies and Services	16,579	3,265,252	3,265,252	3,265,252
2211200 Fuel Oil and Lubricants	2,398,566	12,094,263	12,094,263	12,094,263
2211300 Other Operating Expenses	-	14,777,305	14,777,305	14,777,305
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,829,437	7,678,692	7,678,692	7,678,692
2220200 Routine Maintenance - Other Assets	725,402	1,068,865	1,068,865	1,068,865
3110700 Purchase of Vehicles and Other Transport Equipment	-	44,914,200	45,373,448	45,837,255
Gross Expenditure..... KShs.	15,659,633	217,506,197	219,955,440	222,468,328
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,136,185	60,544,741	60,544,741	60,544,741
Net Expenditure.. Sub-Head..... KShs.	523,448	156,961,456	159,410,699	161,923,587
1192000102 Mineral Rights Administration				
2210200 Communication, Supplies and Services	-	600,000	606,135	612,331
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	17,400,000	17,577,915	17,757,597
2211000 Specialised Materials and Supplies	-	4,800,000	4,849,080	4,898,647

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	2,200,000	2,222,495	2,245,213
2211200 Fuel Oil and Lubricants	-	4,500,000	4,546,013	4,592,482
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,200,000	4,242,945	4,286,316
Gross Expenditure..... KShs.	-	33,700,000	34,044,583	34,392,586
Net Expenditure.. Sub-Head..... KShs.	-	33,700,000	34,044,583	34,392,586
1192000103 Mineral Audit Agency				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,119,074	13,186,386	13,186,386	13,186,386
2210700 Training Expenses	-	4,117,909	4,117,909	4,117,909
2210800 Hospitality Supplies and Services	1,114,543	4,632,695	4,632,695	4,632,695
2211000 Specialised Materials and Supplies	1,685,143	81,072	81,072	81,072
2211100 Office and General Supplies and Services	1,810	6,688,453	6,688,453	6,688,453
2211200 Fuel Oil and Lubricants	150,503	608,041	608,041	608,041
2220200 Routine Maintenance - Other Assets	55,596	289,543	289,543	289,543
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,447,717	-	-	-
Gross Expenditure..... KShs.	7,574,386	29,604,099	29,604,099	29,604,099
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	7,401,025	29,604,099	29,604,099	29,604,099
Net Expenditure.. Sub-Head..... KShs.	173,361	-	-	-
1192000100 Directorate of Mines				
Net Expenditure Head.....KShs	696,809	190,661,456	193,455,282	196,316,173
1192000300 Directorate of Mineral Promotion and Value Addition.				
1192000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	6,802,574	7,006,650	7,216,850
2110300 Personal Allowance - Paid as Part of Salary	-	4,440,000	4,475,040	4,511,131
2210200 Communication, Supplies and Services	26,751	428,022	432,399	436,819
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	78,537	1,333,791	1,347,429	1,361,203

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	101,812	1,628,987	1,645,643	1,662,465
2210800 Hospitality Supplies and Services	15,835	253,620	256,213	258,832
2211000 Specialised Materials and Supplies	165,040	660,159	666,909	673,726
2211100 Office and General Supplies and Services	10,907	695,421	702,532	709,713
2211200 Fuel Oil and Lubricants	10,858	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,477	-	-	-
2220200 Routine Maintenance - Other Assets	7,239	-	-	-
Gross Expenditure..... KShs.	431,456	16,242,574	16,532,815	16,830,739
Net Expenditure.. Sub-Head..... KShs.	431,456	16,242,574	16,532,815	16,830,739
1192000300 Directorate of Mineral Promotion and Value Addition				
Net Expenditure Head.....KShs	431,456	16,242,574	16,532,815	16,830,739
1192000500 Directorate of Corporate Affairs(General Administration and Planning				
1192000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	96,604,075	102,333,790	105,356,574
2110300 Personal Allowance - Paid as Part of Salary	-	58,211,953	63,252,585	68,052,699
2210100 Utilities Supplies and Services	1,000,000	4,000,000	4,040,901	4,082,206
2210200 Communication, Supplies and Services	3,950,000	4,950,000	5,000,614	5,051,730
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,500,000	16,500,000	16,668,713	16,839,101
2210400 Foreign Travel and Subsistence, and other transportation costs	5,500,000	9,500,000	9,597,138	9,695,240
2210500 Printing , Advertising and Information Supplies and Services	100,000	100,000	101,023	102,055
2210700 Training Expenses	-	3,000,000	3,030,675	3,061,655
2210800 Hospitality Supplies and Services	3,000,000	5,000,000	5,051,126	5,102,758
2211100 Office and General Supplies and Services	4,192,411	9,192,411	9,286,403	9,381,329
2211200 Fuel Oil and Lubricants	6,000,000	9,000,000	9,092,025	9,184,964
2211300 Other Operating Expenses	4,200,000	34,300,000	34,650,719	35,004,916
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	6,000,000	6,061,350	6,123,309

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	2,000,000	2,000,000	2,020,451	2,041,103
3110700 Purchase of Vehicles and Other Transport Equipment	39,000,000	48,810,000	49,309,082	49,813,120
3111000 Purchase of Office Furniture and General Equipment	11,800,000	4,800,000	4,849,080	4,898,647
Gross Expenditure..... KShs.	96,242,411	311,968,439	324,345,675	333,791,406
Net Expenditure.. Sub-Head..... KShs.	96,242,411	311,968,439	324,345,675	333,791,406
1192000502 Financial Management and Procurement Services				
2210200 Communication, Supplies and Services	1,550,000	1,550,000	1,565,849	1,581,855
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,740,593	10,740,593	10,850,416	10,961,328
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,000,000	2,020,450	2,041,103
2210800 Hospitality Supplies and Services	3,000,000	4,000,000	4,040,901	4,082,206
2211000 Specialised Materials and Supplies	-	2,096,000	2,117,432	2,139,076
2211100 Office and General Supplies and Services	6,000,000	7,500,000	7,576,688	7,654,137
2211200 Fuel Oil and Lubricants	3,000,000	6,000,000	6,061,350	6,123,309
2211300 Other Operating Expenses	3,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,030,675	3,061,655
3110700 Purchase of Vehicles and Other Transport Equipment	10,700,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,500,000	1,000,000	1,010,226	1,020,552
Gross Expenditure..... KShs.	44,490,593	37,886,593	38,273,987	38,665,221
Net Expenditure.. Sub-Head..... KShs.	44,490,593	37,886,593	38,273,987	38,665,221
1192000504 National Mining Corporation				
2630100 Current Grants to Government Agencies and other Levels of Government	6,997,409	336,000,000	336,000,000	336,000,000
Gross Expenditure..... KShs.	6,997,409	336,000,000	336,000,000	336,000,000
Net Expenditure.. Sub-Head..... KShs.	6,997,409	336,000,000	336,000,000	336,000,000
1192000505 Mineral Rights Board				
2110300 Personal Allowance - Paid as Part of Salary	-	720,000	720,000	727,000
2210200 Communication, Supplies and Services	-	272,857	275,647	278,465
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	525,022	7,988,000	8,069,677	8,152,165

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,000,000	5,462,912	5,518,770	5,575,183
2210900 Insurance Costs	-	750,000	757,669	765,414
2211100 Office and General Supplies and Services	-	922,039	931,467	940,988
2211200 Fuel Oil and Lubricants	-	996,000	1,001,072	1,006,194
Gross Expenditure..... KShs.	1,525,022	17,111,808	17,274,302	17,445,409
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	125,000	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	1,400,022	16,611,808	16,774,302	16,945,409
1192000506 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,710,297	3,748,235	3,786,550
2210500 Printing , Advertising and Information Supplies and Services	-	364,825	368,555	372,323
2211300 Other Operating Expenses	207,510	-	-	-
Gross Expenditure..... KShs.	207,510	4,075,122	4,116,790	4,158,873
Net Expenditure.. Sub-Head..... KShs.	207,510	4,075,122	4,116,790	4,158,873
1192000507 ICT				
2210200 Communication, Supplies and Services	-	217,158	219,378	221,621
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,000,000	2,020,450	2,041,103
2211100 Office and General Supplies and Services	128,308	2,302,742	2,326,287	2,350,067
2220200 Routine Maintenance - Other Assets	-	277,962	280,804	283,675
3111000 Purchase of Office Furniture and General Equipment	-	261,095	263,765	266,461
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	277,962	280,804	283,675
Gross Expenditure..... KShs.	128,308	5,336,919	5,391,488	5,446,602
Net Expenditure.. Sub-Head..... KShs.	128,308	5,336,919	5,391,488	5,446,602
1192000508 Artisanal Mining Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,000,000	15,000,000	15,153,376	15,308,273
2210800 Hospitality Supplies and Services	3,500,000	3,500,000	3,535,788	3,571,930
2211100 Office and General Supplies and Services	5,500,000	9,400,000	9,496,115	9,593,184

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	3,000,000	6,350,000	6,414,929	6,480,502
2211300 Other Operating Expenses	6,000,000	24,000,000	24,245,400	24,493,236
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,030,675	3,061,655
Gross Expenditure..... KShs.	30,000,000	61,250,000	61,876,283	62,508,780
Net Expenditure.. Sub-Head..... KShs.	30,000,000	61,250,000	61,876,283	62,508,780
1192000500 Directorate of Corporate Affairs(General Administration and Planning)				
Net Expenditure Head.....KShs	179,466,253	773,128,881	786,778,525	797,516,291
1192000600 Directorate of Geological Survey.				
1192000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	77,159,281	76,535,227	78,764,286
2110300 Personal Allowance - Paid as Part of Salary	-	48,035,000	48,307,520	48,588,216
2210100 Utilities Supplies and Services	-	1,000,000	1,010,225	1,020,552
2210200 Communication, Supplies and Services	159,208	1,136,833	1,148,457	1,160,197
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	596,390	6,385,568	6,450,860	6,516,801
2210400 Foreign Travel and Subsistence, and other transportation costs	76,006	2,204,021	2,226,557	2,249,317
2210500 Printing , Advertising and Information Supplies and Services	261,931	1,047,724	1,058,437	1,069,256
2210700 Training Expenses	152,010	1,608,041	1,624,483	1,641,089
2210800 Hospitality Supplies and Services	100,692	1,902,766	1,922,221	1,941,871
2211000 Specialised Materials and Supplies	488,484	19,211,504	19,312,326	19,414,149
2211100 Office and General Supplies and Services	66,329	5,217,597	5,270,947	5,324,826
2211200 Fuel Oil and Lubricants	97,721	4,890,884	4,940,893	4,991,399
2211300 Other Operating Expenses	94,102	6,829,709	6,899,543	6,970,070
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	187,008	3,748,032	3,786,356	3,825,060
2220200 Routine Maintenance - Other Assets	57,909	4,231,634	4,274,902	4,318,601
Gross Expenditure..... KShs.	2,337,790	184,608,594	184,768,954	187,795,690
Appropriations in Aid				

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,337,790	9,351,160	9,351,160	9,351,160
Net Expenditure.. Sub-Head..... KShs.	-	175,257,434	175,417,794	178,444,530
1192000603 Geological Survey				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,966,000	4,006,552	4,047,507
2211000 Specialised Materials and Supplies	-	6,182,000	6,245,211	6,309,050
2211100 Office and General Supplies and Services	-	1,192,000	1,204,188	1,216,497
2211200 Fuel Oil and Lubricants	-	2,965,000	2,995,317	3,025,935
Gross Expenditure..... KShs.	-	14,305,000	14,451,268	14,598,989
Net Expenditure.. Sub-Head..... KShs.	-	14,305,000	14,451,268	14,598,989
1192000605 Field Offices				
2210100 Utilities Supplies and Services	3,025,494	5,101,973	5,154,141	5,206,826
2210200 Communication, Supplies and Services	2,570,259	2,915,907	2,945,722	2,975,833
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,010,438	13,666,855	13,806,599	13,947,729
2210500 Printing , Advertising and Information Supplies and Services	49,840	455,678	460,337	465,043
2210600 Rentals of Produced Assets	-	4,487,923	4,533,812	4,580,157
2210800 Hospitality Supplies and Services	2,030,061	-	-	-
2211100 Office and General Supplies and Services	2,142,551	8,448,144	8,534,527	8,621,767
2211200 Fuel Oil and Lubricants	5,463,173	8,454,179	8,540,623	8,627,925
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,281,621	5,074,819	5,126,709	5,179,114
2220200 Routine Maintenance - Other Assets	319,222	1,737,261	1,755,024	1,772,964
3110700 Purchase of Vehicles and Other Transport Equipment	-	81,350,000	96,546,112	101,379,369
3111000 Purchase of Office Furniture and General Equipment	-	10,512,077	-	-
Gross Expenditure..... KShs.	24,892,659	142,204,816	147,403,606	152,756,727
Net Expenditure.. Sub-Head..... KShs.	24,892,659	142,204,816	147,403,606	152,756,727
1192000606 Geologists Registration Board				
2210500 Printing , Advertising and Information Supplies and Services	4,525	296,312	299,342	302,402
2210800 Hospitality Supplies and Services	50,350	805,601	813,839	822,157

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	15,340	245,442	247,952	250,486
Gross Expenditure..... KShs.	70,215	1,347,355	1,361,133	1,375,045
Net Expenditure.. Sub-Head..... KShs.	70,215	1,347,355	1,361,133	1,375,045
1192000600 Directorate of Geological Survey				
Net Expenditure Head.....KShs	24,962,874	333,114,605	338,633,801	347,175,291
1192000800 Central Planning & Project Monitoring Unit.				
1192000801 Central Planning & Project Monitoring Unit - HQ				
2110100 Basic Salaries - Permanent Employees	-	9,392,711	9,674,491	9,964,727
2110300 Personal Allowance - Paid as Part of Salary	-	6,588,000	6,688,980	6,794,707
2210200 Communication, Supplies and Services	-	939,889	949,499	959,205
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,163,400	7,484,572	7,561,102	7,638,391
2210500 Printing , Advertising and Information Supplies and Services	-	1,444,671	1,459,443	1,474,361
2210700 Training Expenses	-	1,235,000	1,247,628	1,260,381
2210800 Hospitality Supplies and Services	-	1,203,395	1,215,699	1,228,127
2211000 Specialised Materials and Supplies	-	1,233,803	1,246,419	1,259,160
2211200 Fuel Oil and Lubricants	-	1,275,433	1,288,474	1,301,645
2220200 Routine Maintenance - Other Assets	-	1,255,010	1,267,842	1,280,802
Gross Expenditure..... KShs.	7,163,400	32,052,484	32,599,577	33,161,506
Net Expenditure.. Sub-Head..... KShs.	7,163,400	32,052,484	32,599,577	33,161,506
1192000800 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	7,163,400	32,052,484	32,599,577	33,161,506
TOTAL NET EXPENDITURE FOR VOTE R1192 State Department for MiningKShs.	212,720,792	1,345,200,000	1,368,000,000	1,391,000,000

VOTE R1193 State Department for Petroleum

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

(KShs 342,960,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1193000100 Petroleum Exploration and Distribution	Kshs. -	Kshs. 65,064,769	Kshs. -	Kshs. 65,064,769	Kshs. 106,084,510	Kshs. 90,714,232
1193000200 Headquarters Administration Services	-	213,139,680	-	213,139,680	262,718,293	257,525,388
1193000300 Central Planning and Project Monitoring Unit (CPPMU)	-	14,701,017	-	14,701,017	20,189,942	18,699,830
1193000400 Financial Management and Procurement Services	-	50,054,534	-	50,054,534	69,007,255	64,060,550
TOTAL FOR VOTE R1193 State Department for Petroleum	-	342,960,000	-	342,960,000	458,000,000	431,000,000

VOTE R1193 State Department for Petroleum

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution.				
1193000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	27,424,262	28,159,128	29,062,344
2110300 Personal Allowance - Paid as Part of Salary	-	14,749,900	15,486,100	15,645,900
2210100 Utilities Supplies and Services	-	1,129,560	2,076,204	2,089,344
2210200 Communication, Supplies and Services	-	1,377,021	5,731,078	2,748,364
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,550,987	16,160,190	13,243,485
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,231,877	9,264,269	5,278,600
2210500 Printing , Advertising and Information Supplies and Services	-	702,660	3,291,534	1,299,709
2210700 Training Expenses	-	1,619,658	2,877,038	2,995,877
2210800 Hospitality Supplies and Services	-	2,429,001	4,464,660	4,492,917
2211100 Office and General Supplies and Services	-	2,186,786	6,219,478	4,246,184
2211200 Fuel Oil and Lubricants	-	2,391,676	4,296,080	4,625,169
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,545,940	2,922,505	1,934,673
2220200 Routine Maintenance - Other Assets	-	1,209,791	4,223,674	2,237,748
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	515,650	912,572	813,918
Gross Expenditure..... KShs.	-	65,064,769	106,084,510	90,714,232
Net Expenditure.. Sub-Head..... KShs.	-	65,064,769	106,084,510	90,714,232
1193000100 Petroleum Exploration and Distribution				
Net Expenditure Head.....KShs	-	65,064,769	106,084,510	90,714,232
1193000200 Headquarters Administration Services.				
1193000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	88,180,654	90,524,943	93,940,711
2110300 Personal Allowance - Paid as Part of Salary	-	33,849,400	34,766,000	35,679,470
2210100 Utilities Supplies and Services	-	2,794,883	5,337,200	5,370,980

VOTE R1193 State Department for Petroleum

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	1,591,176	3,624,709	3,144,486
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,268,159	12,109,255	12,072,945
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,769,301	6,552,115	4,473,963
2210500 Printing , Advertising and Information Supplies and Services	-	124,785	229,363	230,815
2210600 Rentals of Produced Assets	-	51,000,000	52,000,000	53,000,000
2210700 Training Expenses	-	1,028,696	4,290,809	2,902,776
2210800 Hospitality Supplies and Services	-	1,330,643	2,445,808	2,461,287
2211000 Specialised Materials and Supplies	-	1,256,851	3,655,915	660,066
2211100 Office and General Supplies and Services	-	1,820,710	7,219,245	2,644,205
2211200 Fuel Oil and Lubricants	-	3,742,146	6,778,330	7,123,130
2211300 Other Operating Expenses	-	14,167,715	25,567,380	26,949,740
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,957,519	2,860,832	2,695,969
2220200 Routine Maintenance - Other Assets	-	2,257,042	4,756,389	4,174,845
Gross Expenditure..... KShs.	-	213,139,680	262,718,293	257,525,388
Net Expenditure.. Sub-Head..... KShs.	-	213,139,680	262,718,293	257,525,388
1193000200 Headquarters Administration Services				
Net Expenditure Head.....KShs	-	213,139,680	262,718,293	257,525,388
1193000300 Central Planning and Project Monitoring Unit (CPPMU).				
1193000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	5,075,695	5,227,832	5,702,532
2110300 Personal Allowance - Paid as Part of Salary	-	3,069,000	3,162,000	3,268,000
2210200 Communication, Supplies and Services	-	156,832	695,123	1,081,345
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,891,077	8,221,518	6,848,305
2210500 Printing , Advertising and Information Supplies and Services	-	158,538	391,403	293,247
2210800 Hospitality Supplies and Services	-	795,166	1,807,701	820,236
2211100 Office and General Supplies and Services	-	554,709	684,365	686,165

VOTE R1193 State Department for Petroleum

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	14,701,017	20,189,942	18,699,830
Net Expenditure.. Sub-Head..... KShs.	-	14,701,017	20,189,942	18,699,830
1193000300 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	-	14,701,017	20,189,942	18,699,830
1193000400 Financial Management and Procurement Services.				
1193000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	23,011,089	23,700,997	24,411,043
2110300 Personal Allowance - Paid as Part of Salary	-	10,640,000	10,973,000	11,290,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,349,979	13,190,738	13,072,958
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,105,352	5,531,708	2,544,566
2210500 Printing , Advertising and Information Supplies and Services	-	366,398	673,463	677,725
2210800 Hospitality Supplies and Services	-	3,809,827	5,983,700	6,323,470
2211100 Office and General Supplies and Services	-	733,349	1,147,943	856,474
2220200 Routine Maintenance - Other Assets	-	340,108	1,625,140	629,097
3111000 Purchase of Office Furniture and General Equipment	-	3,698,432	6,180,566	4,255,217
Gross Expenditure..... KShs.	-	50,054,534	69,007,255	64,060,550
Net Expenditure.. Sub-Head..... KShs.	-	50,054,534	69,007,255	64,060,550
1193000400 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	-	50,054,534	69,007,255	64,060,550
TOTAL NET EXPENDITURE FOR VOTE R1193 State Department for Petroleum	-	342,960,000	458,000,000	431,000,000

VOTE R1202 State Department for Tourism

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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, Tourism Fund, and Tourism Promotion Fund

(KShs 1,087,900,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1202000100 Headquarters Administrative Services	239,999,748	281,561,314	-	281,561,314	347,649,927	358,544,243
1202000200 Central Planning and Project Monitoring Unit	13,689,488	22,802,844	-	22,802,844	27,562,024	29,739,936
1202000300 Tourism Services Headquarters	79,509,413	125,265,659	-	125,265,659	141,698,711	147,511,999
1202000400 Tourism Regulatory Authority	167,600,000	382,800,000	215,000,000	167,800,000	432,450,000	446,140,000
1202000600 Tourism Research Institute - (TRI)	56,955,833	56,910,000	-	56,910,000	72,810,000	82,750,000
1202000800 Finance Management Services	29,148,219	43,438,426	-	43,438,426	47,367,581	52,592,065
1202001000 Bomas of Kenya	179,430,000	-	-	-	-	-
1202001100 Kenya Tourism Board	306,990,000	429,650,000	153,000,000	276,650,000	497,420,000	515,250,000
1202001200 Kenya Utalii College	101,270,000	477,270,000	376,000,000	101,270,000	487,130,000	498,180,000

VOTE R1202 State Department for Tourism

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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, Tourism Fund, and Tourism Promotion Fund

(KShs 1,087,900,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1202001500 Tourism Fund	-	4,081,000,000	4,081,000,000	-	4,080,660,000	4,080,660,000
1202001600 Mama Ngina Waterfront Management Board	12,982,892	17,201,757	5,000,000	12,201,757	22,201,757	22,201,757
1202001800 Tourism Promotion Fund (TPF)	-	2,032,900,000	2,032,900,000	-	2,032,900,000	2,032,910,000
1202001900 Kenyatta International Convention Centre	-	1,121,990,000	1,121,990,000	-	1,121,990,000	1,121,990,000
TOTAL FOR VOTE R1202 State Department for Tourism	1,187,575,593	9,072,790,000	7,984,890,000	1,087,900,000	9,311,840,000	9,388,470,000

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services.				
1202000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	59,788,161	75,225,804	77,272,576	79,380,756
2110300 Personal Allowance - Paid as Part of Salary	45,899,000	35,916,695	36,299,000	35,899,000
2210200 Communication, Supplies and Services	1,320,197	1,808,853	2,546,604	2,546,957
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,500,470	21,316,827	25,754,830	26,143,248
2210400 Foreign Travel and Subsistence, and other transportation costs	7,981,800	14,311,577	16,521,181	17,420,464
2210500 Printing , Advertising and Information Supplies and Services	758,606	1,653,525	4,603,129	4,879,770
2210600 Rentals of Produced Assets	40,566,438	52,034,398	52,108,436	52,222,826
2210700 Training Expenses	264,797	2,176,081	9,741,360	7,614,884
2210800 Hospitality Supplies and Services	3,479,669	4,116,620	4,777,617	4,895,360
2211000 Specialised Materials and Supplies	14,945,938	22,937,055	28,816,164	29,188,423
2211100 Office and General Supplies and Services	985,469	1,603,535	2,151,640	1,825,964
2211200 Fuel Oil and Lubricants	1,908,337	3,232,482	3,908,456	3,725,837
2211300 Other Operating Expenses	14,515,200	13,533,873	17,948,401	18,643,739
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,153,807	3,303,672	3,432,782	3,632,257
2220200 Routine Maintenance - Other Assets	438,038	1,632,155	2,481,118	2,452,300
2710100 Government Pension and Retirement Benefits	25,355,631	5,623,413	5,792,115	6,052,760
3111000 Purchase of Office Furniture and General Equipment	-	1,343,705	2,384,016	2,446,296
Gross Expenditure..... KShs.	232,861,558	261,770,270	296,539,425	298,970,841
Net Expenditure.. Sub-Head..... KShs.	232,861,558	261,770,270	296,539,425	298,970,841
1202000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	692,925	1,298,158	1,761,137	1,985,731
2210700 Training Expenses	-	106,890	146,059	170,436
2210800 Hospitality Supplies and Services	33,875	67,750	118,251	119,611
2211000 Specialised Materials and Supplies	342,880	1,488,121	2,218,781	2,627,248

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	45,925	94,073	135,555	160,775
3111000 Purchase of Office Furniture and General Equipment	-	91,467	105,644	161,483
Gross Expenditure..... KShs.	1,115,605	3,146,459	4,485,427	5,225,284
Net Expenditure.. Sub-Head..... KShs.	1,115,605	3,146,459	4,485,427	5,225,284
1202000103 Information Communication Technology Unit				
2210700 Training Expenses	-	726,268	850,239	1,022,922
2210800 Hospitality Supplies and Services	76,059	152,119	175,698	268,563
2211100 Office and General Supplies and Services	31,071	47,801	55,210	55,210
2220200 Routine Maintenance - Other Assets	455,638	1,522,466	1,758,448	1,758,448
3111000 Purchase of Office Furniture and General Equipment	379,832	10,035,960	11,284,607	12,454,036
Gross Expenditure..... KShs.	942,600	12,484,614	14,124,202	15,559,179
Net Expenditure.. Sub-Head..... KShs.	942,600	12,484,614	14,124,202	15,559,179
1202000106 Tourism Promotion and Marketing				
2210800 Hospitality Supplies and Services	5,079,985	4,159,971	32,500,873	38,788,939
Gross Expenditure..... KShs.	5,079,985	4,159,971	32,500,873	38,788,939
Net Expenditure.. Sub-Head..... KShs.	5,079,985	4,159,971	32,500,873	38,788,939
1202000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	239,999,748	281,561,314	347,649,927	358,544,243
1202000200 Central Planning and Project Monitoring Unit.				
1202000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,947,100	7,693,971	7,739,391	7,971,574
2110300 Personal Allowance - Paid as Part of Salary	5,049,934	5,049,934	5,049,934	5,049,934
2210200 Communication, Supplies and Services	51,904	74,148	125,642	130,908
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,669,443	2,711,427	4,531,697	5,016,967
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,312,963	3,579,473	4,083,510
2210500 Printing , Advertising and Information Supplies and Services	148,498	261,072	371,538	460,918

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	1,138,000	1,651,756	1,997,693
2210800 Hospitality Supplies and Services	209,588	389,177	649,500	854,850
2211100 Office and General Supplies and Services	902,259	1,501,806	1,834,586	2,051,407
2211200 Fuel Oil and Lubricants	386,648	552,354	637,969	701,766
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	282,573	403,676	466,246	512,870
2220200 Routine Maintenance - Other Assets	41,541	166,165	191,920	211,112
3111000 Purchase of Office Furniture and General Equipment	-	548,151	732,372	696,427
Gross Expenditure..... KShs.	13,689,488	22,802,844	27,562,024	29,739,936
Net Expenditure.. Sub-Head..... KShs.	13,689,488	22,802,844	27,562,024	29,739,936
1202000200 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	13,689,488	22,802,844	27,562,024	29,739,936
1202000300 Tourism Services Headquarters.				
1202000301 Product Development Headquarters				
2110100 Basic Salaries - Permanent Employees	44,081,610	61,899,896	67,457,442	69,061,165
2110300 Personal Allowance - Paid as Part of Salary	21,532,800	24,835,498	24,980,981	28,282,642
2210200 Communication, Supplies and Services	143,132	340,364	269,416	298,069
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,141,389	14,213,418	19,812,686	20,516,023
2210400 Foreign Travel and Subsistence, and other transportation costs	-	7,861,217	9,082,745	9,446,054
2210500 Printing , Advertising and Information Supplies and Services	661,161	1,367,830	1,402,024	1,458,104
2210700 Training Expenses	-	2,081,789	2,133,831	2,219,182
2210800 Hospitality Supplies and Services	1,865,103	2,984,165	4,083,769	4,247,118
2211000 Specialised Materials and Supplies	1,219,428	2,120,753	2,716,270	2,793,719
2211100 Office and General Supplies and Services	1,321,979	2,051,885	2,103,181	2,187,306
2211200 Fuel Oil and Lubricants	717,958	1,089,260	2,076,296	1,159,347
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	711,826	1,016,895	1,067,317	1,150,009
2220200 Routine Maintenance - Other Assets	529,824	2,033,791	2,084,633	2,168,017

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
3111000 Purchase of Office Furniture and General Equipment	KShs. 583,203	KShs. 1,368,898	KShs. 2,428,120	KShs. 2,525,244
Gross Expenditure..... KShs.	79,509,413	125,265,659	141,698,711	147,511,999
Net Expenditure.. Sub-Head..... KShs.	79,509,413	125,265,659	141,698,711	147,511,999
1202000300 Tourism Services Headquarters				
Net Expenditure Head.....KShs	79,509,413	125,265,659	141,698,711	147,511,999
1202000400 Tourism Regulatory Authority.				
1202000401 Headquarters - TRA				
2630100 Current Grants to Government Agencies and other Levels of Government	382,600,000	382,800,000	432,450,000	446,140,000
Gross Expenditure..... KShs.	382,600,000	382,800,000	432,450,000	446,140,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	215,000,000	215,000,000	215,000,000	215,000,000
Net Expenditure.. Sub-Head..... KShs.	167,600,000	167,800,000	217,450,000	231,140,000
1202000400 Tourism Regulatory Authority				
Net Expenditure Head.....KShs	167,600,000	167,800,000	217,450,000	231,140,000
1202000600 Tourism Research Institute - (TRI).				
1202000601 Tourism Research Institute - (TRI)				
2630100 Current Grants to Government Agencies and other Levels of Government	56,955,833	56,910,000	72,810,000	82,750,000
Gross Expenditure..... KShs.	56,955,833	56,910,000	72,810,000	82,750,000
Net Expenditure.. Sub-Head..... KShs.	56,955,833	56,910,000	72,810,000	82,750,000
1202000600 Tourism Research Institute - (TRI)				
Net Expenditure Head.....KShs	56,955,833	56,910,000	72,810,000	82,750,000
1202000800 Finance Management Services.				
1202000801 Finance Management Services				
2110100 Basic Salaries - Permanent Employees	12,701,517	14,082,564	14,475,038	14,879,291

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	8,375,638	8,375,638	8,375,638	8,375,638
2210200 Communication, Supplies and Services	92,893	110,369	112,257	115,088
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,647,827	6,091,906	7,835,583	8,457,420
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,083,251	4,346,580	7,528,246
2210500 Printing , Advertising and Information Supplies and Services	186,597	322,123	535,008	641,451
2210700 Training Expenses	-	2,450,044	2,548,046	2,697,046
2210800 Hospitality Supplies and Services	1,096,915	1,918,072	2,694,794	3,133,157
2211100 Office and General Supplies and Services	1,326,428	2,172,389	2,259,284	2,302,733
2211200 Fuel Oil and Lubricants	466,421	666,316	692,969	706,295
2211300 Other Operating Expenses	296,298	296,298	308,150	314,076
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	907,315	1,186,482	1,233,941	1,257,671
2220200 Routine Maintenance - Other Assets	50,370	201,482	209,541	213,571
3111000 Purchase of Office Furniture and General Equipment	-	1,481,492	1,740,752	1,970,382
Gross Expenditure..... KShs.	29,148,219	43,438,426	47,367,581	52,592,065
Net Expenditure.. Sub-Head..... KShs.	29,148,219	43,438,426	47,367,581	52,592,065
1202000800 Finance Management Services				
Net Expenditure Head.....KShs	29,148,219	43,438,426	47,367,581	52,592,065
1202001000 Bomas of Kenya.				
1202001001 Bomas of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	179,430,000	-	-	-
Gross Expenditure..... KShs.	179,430,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	179,430,000	-	-	-
1202001000 Bomas of Kenya				
Net Expenditure Head.....KShs	179,430,000	-	-	-
1202001100 Kenya Tourism Board.				

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1202001101 Kenya Tourism Board				
2630100 Current Grants to Government Agencies and other Levels of Government	459,990,000	429,650,000	497,420,000	515,250,000
Gross Expenditure..... KShs.	459,990,000	429,650,000	497,420,000	515,250,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	153,000,000	153,000,000	153,000,000	153,000,000
Net Expenditure.. Sub-Head..... KShs.	306,990,000	276,650,000	344,420,000	362,250,000
1202001100 Kenya Tourism Board				
Net Expenditure Head.....KShs	306,990,000	276,650,000	344,420,000	362,250,000
1202001200 Kenya Utalii College.				
1202001201 Kenya Utalii College				
2630100 Current Grants to Government Agencies and other Levels of Government	452,270,000	477,270,000	487,130,000	498,180,000
2640100 Scholarships and other Educational Benefits	25,000,000	-	-	-
Gross Expenditure..... KShs.	477,270,000	477,270,000	487,130,000	498,180,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	376,000,000	376,000,000	376,000,000	376,000,000
Net Expenditure.. Sub-Head..... KShs.	101,270,000	101,270,000	111,130,000	122,180,000
1202001200 Kenya Utalii College				
Net Expenditure Head.....KShs	101,270,000	101,270,000	111,130,000	122,180,000
1202001500 Tourism Fund.				
1202001501 Tourism Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	3,538,800,000	4,081,000,000	4,080,660,000	4,080,660,000
Gross Expenditure..... KShs.	3,538,800,000	4,081,000,000	4,080,660,000	4,080,660,000
Appropriations in Aid				
1140800 Other Receipts from Taxes on Goods and Services	3,538,800,000	4,081,000,000	4,080,660,000	4,080,660,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1202001500 Tourism Fund				
Net Expenditure Head.....KShs	-	-	-	-
1202001600 Mama Ngina Waterfront Management Board.				
1202001601 Headquarters - Mama Ngina Waterfront Management Board (MNWMB)				
2210100 Utilities Supplies and Services	4,200,000	4,200,000	4,200,000	4,200,000
2211300 Other Operating Expenses	13,782,892	13,001,757	18,001,757	18,001,757
Gross Expenditure..... KShs.	17,982,892	17,201,757	22,201,757	22,201,757
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	5,000,000	5,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	12,982,892	12,201,757	17,201,757	17,201,757
1202001600 Mama Ngina Waterfront Management Board				
Net Expenditure Head.....KShs	12,982,892	12,201,757	17,201,757	17,201,757
1202001800 Tourism Promotion Fund (TPF).				
1202001801 Tourism Promotion Fund - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	3,040,227,000	2,032,900,000	2,032,900,000	2,032,910,000
Gross Expenditure..... KShs.	3,040,227,000	2,032,900,000	2,032,900,000	2,032,910,000
Appropriations in Aid				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	3,040,227,000	2,032,900,000	2,032,900,000	2,032,910,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1202001800 Tourism Promotion Fund (TPF)				
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	1,000,648,007	1,121,990,000	1,121,990,000	1,121,990,000

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	1,000,648,007	1,121,990,000	1,121,990,000	1,121,990,000
Appropriations in Aid				
1410400 Rents	363,299,507	414,641,500	414,567,600	414,419,300
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	637,348,500	707,348,500	707,422,400	707,570,700
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1202001900 Kenyatta International Convention Centre				
Net Expenditure Head.....KShs	-	-	-	-
1202002000 Tourism Finance Corporation.				
1202002001 Tourism Finance Corporation - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	241,720,000	-	-	-
Gross Expenditure..... KShs.	241,720,000	-	-	-
Appropriations in Aid				
1410400 Rents	241,720,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1202002000 Tourism Finance Corporation				
Net Expenditure Head.....KShs	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1202 State Department for TourismKShs.	1,187,575,593	1,087,900,000	1,327,290,000	1,403,910,000

VOTE R1203 State Department for Wildlife

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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.

(KShs 4,799,020,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1203000100 Headquarters Administrative Services	207,760,823	280,074,951	20,000,000	260,074,951	287,465,646	294,783,100
1203000200 Wildlife Conservation	1,119,861,640	1,973,155,103	-	1,973,155,103	1,214,710,528	1,217,714,457
1203000300 Financial Management Services	34,571,948	44,765,138	-	44,765,138	47,294,390	50,205,560
1203000400 Central Planning & Project Monitoring Unit	19,091,132	24,024,808	-	24,024,808	28,529,436	29,296,883
1203000500 Kenya Wildlife Service	2,060,000,000	6,546,000,000	4,586,000,000	1,960,000,000	8,664,000,000	8,816,000,000
1203000700 Wildlife Research and Training Institute	507,000,000	695,000,000	158,000,000	537,000,000	895,000,000	895,000,000
TOTAL FOR VOTE R1203 State Department for Wildlife	3,948,285,543	9,563,020,000	4,764,000,000	4,799,020,000	11,137,000,000	11,303,000,000

VOTE R1203 State Department for Wildlife

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services.				
1203000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,487,148	33,932,708	34,950,688	35,999,210
2110300 Personal Allowance - Paid as Part of Salary	29,772,718	34,230,372	35,553,326	36,588,636
2210200 Communication, Supplies and Services	902,352	1,687,393	1,767,744	1,848,097
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,705,371	6,294,835	6,594,589	6,894,344
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,091,786	3,239,014	3,386,242
2210500 Printing , Advertising and Information Supplies and Services	140,602	295,784	309,870	323,954
2210600 Rentals of Produced Assets	58,001,000	59,051,050	59,101,100	60,151,150
2210700 Training Expenses	28,000	3,043,139	3,162,013	3,332,962
2210800 Hospitality Supplies and Services	1,259,732	2,244,469	2,351,350	2,458,229
2211000 Specialised Materials and Supplies	297,641	752,036	787,848	823,659
2211100 Office and General Supplies and Services	1,846,003	5,747,289	6,020,970	6,294,650
2211200 Fuel Oil and Lubricants	1,214,688	2,399,079	2,513,321	2,627,563
2211300 Other Operating Expenses	23,419,358	30,458,438	35,388,125	40,918,386
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,614,200	3,720,148	4,359,619	4,571,102
2220200 Routine Maintenance - Other Assets	726,875	755,562	791,540	827,520
3110800 Overhaul of Vehicles and Other Transport Equipment	-	540,199	565,923	591,646
3110900 Purchase of Household Furniture and Institutional Equipment	9,562	-	-	-
3111000 Purchase of Office Furniture and General Equipment	349,105	3,242,008	3,366,391	3,550,771
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	15,000,000	20,000,000	19,000,000	17,000,000
Gross Expenditure..... KShs.	166,774,355	211,486,295	219,823,431	228,188,121
Net Expenditure.. Sub-Head..... KShs.	166,774,355	211,486,295	219,823,431	228,188,121
1203000102 Information & Communication Technology				
2220200 Routine Maintenance - Other Assets	590,565	593,518	611,323	629,663
3111000 Purchase of Office Furniture and General Equipment	3,835,065	6,618,203	6,241,749	4,369,002

VOTE R1203 State Department for Wildlife

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,760,000	4,895,993	4,482,874	3,072,359
Gross Expenditure..... KShs.	7,185,630	12,107,714	11,335,946	8,071,024
Net Expenditure.. Sub-Head..... KShs.	7,185,630	12,107,714	11,335,946	8,071,024
1203000103 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,718,403	2,788,420	2,254,073	2,321,694
2210500 Printing , Advertising and Information Supplies and Services	40,688	162,751	167,634	172,663
2210700 Training Expenses	229,102	541,225	557,461	574,186
2210800 Hospitality Supplies and Services	858,799	938,077	1,069,220	1,101,296
2211000 Specialised Materials and Supplies	50,000	50,000	50,000	50,000
Gross Expenditure..... KShs.	2,896,992	4,480,473	4,098,388	4,219,839
Net Expenditure.. Sub-Head..... KShs.	2,896,992	4,480,473	4,098,388	4,219,839
1203000104 Gender Mainstreaming				
2210200 Communication, Supplies and Services	22,239	88,825	91,490	94,234
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,747,244	2,695,588	2,893,853	2,980,668
2211200 Fuel Oil and Lubricants	134,363	216,056	222,538	229,214
Gross Expenditure..... KShs.	1,903,846	3,000,469	3,207,881	3,304,116
Net Expenditure.. Sub-Head..... KShs.	1,903,846	3,000,469	3,207,881	3,304,116
1203000105 Wildlife Clubs of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	44,000,000	49,000,000	49,000,000	51,000,000
Gross Expenditure..... KShs.	44,000,000	49,000,000	49,000,000	51,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,000,000	20,000,000	20,000,000	22,000,000
Net Expenditure.. Sub-Head..... KShs.	29,000,000	29,000,000	29,000,000	29,000,000
1203000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	207,760,823	260,074,951	267,465,646	272,783,100
1203000200 Wildlife Conservation.				

VOTE R1203 State Department for Wildlife

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1203000201 Wildlife Conservation - Headquarters				
2110100 Basic Salaries - Permanent Employees	29,251,334	30,465,360	31,739,320	33,051,500
2110300 Personal Allowance - Paid as Part of Salary	18,478,400	19,132,000	19,808,080	20,904,442
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,421,110	4,296,088	4,510,892	4,725,697
2210400 Foreign Travel and Subsistence, and other transportation costs	810,972	3,407,221	3,577,582	3,747,943
2210500 Printing , Advertising and Information Supplies and Services	41,816	104,592	109,821	115,051
2210700 Training Expenses	-	1,338,794	1,383,234	1,417,673
2210800 Hospitality Supplies and Services	1,088,083	1,827,979	1,919,377	2,010,776
2211100 Office and General Supplies and Services	158,261	266,591	279,920	293,249
2211200 Fuel Oil and Lubricants	783,618	1,316,478	1,382,302	1,448,126
2710100 Government Pension and Retirement Benefits	8,358,200	1,000,000	-	-
Gross Expenditure..... KShs.	61,391,794	63,155,103	64,710,528	67,714,457
Net Expenditure.. Sub-Head..... KShs.	61,391,794	63,155,103	64,710,528	67,714,457
1203000202 Wildlife Compensation Claims - Strategic Interventions				
2210900 Insurance Costs	-	800,000,000	-	-
2211300 Other Operating Expenses	1,058,469,846	1,110,000,000	1,150,000,000	1,150,000,000
Gross Expenditure..... KShs.	1,058,469,846	1,910,000,000	1,150,000,000	1,150,000,000
Net Expenditure.. Sub-Head..... KShs.	1,058,469,846	1,910,000,000	1,150,000,000	1,150,000,000
1203000200 Wildlife Conservation				
Net Expenditure Head.....KShs	1,119,861,640	1,973,155,103	1,214,710,528	1,217,714,457
1203000300 Financial Management Services.				
1203000301 Financial Management Services - HQ				
2110100 Basic Salaries - Permanent Employees	16,261,080	16,416,000	16,908,479	17,415,733
2110300 Personal Allowance - Paid as Part of Salary	8,091,000	9,291,000	10,253,570	10,773,546
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,922,319	8,614,674	8,719,542	10,474,524
2210400 Foreign Travel and Subsistence, and other transportation costs	1,722,108	5,346,943	5,788,289	5,889,129

VOTE R1203 State Department for Wildlife

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	94,126	156,219	157,002	157,787
2210700 Training Expenses	-	1,601,996	1,610,008	1,618,056
2210800 Hospitality Supplies and Services	1,245,093	1,834,560	1,843,734	1,852,951
2211200 Fuel Oil and Lubricants	954,347	1,046,865	1,554,601	1,562,373
2211300 Other Operating Expenses	281,875	456,881	459,165	461,461
Gross Expenditure..... KShs.	34,571,948	44,765,138	47,294,390	50,205,560
Net Expenditure.. Sub-Head..... KShs.	34,571,948	44,765,138	47,294,390	50,205,560
1203000300 Financial Management Services				
Net Expenditure Head.....KShs	34,571,948	44,765,138	47,294,390	50,205,560
1203000400 Central Planning & Project Monitoring Unit.				
1203000401 Central Planning & Project Monitoring Unit - HQ				
2110100 Basic Salaries - Permanent Employees	6,472,320	4,780,560	4,923,977	5,071,696
2110300 Personal Allowance - Paid as Part of Salary	3,186,000	3,752,000	3,862,560	4,195,237
2210200 Communication, Supplies and Services	97,925	159,813	162,862	163,677
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,689,993	11,165,588	11,742,416	11,806,129
2210700 Training Expenses	109,602	1,617,392	1,676,437	1,684,821
2210800 Hospitality Supplies and Services	484,291	690,361	796,627	800,609
2211000 Specialised Materials and Supplies	372,012	750,983	954,878	959,652
2211200 Fuel Oil and Lubricants	647,739	1,057,111	4,358,470	4,563,597
2211300 Other Operating Expenses	31,250	51,000	51,209	51,465
Gross Expenditure..... KShs.	19,091,132	24,024,808	28,529,436	29,296,883
Net Expenditure.. Sub-Head..... KShs.	19,091,132	24,024,808	28,529,436	29,296,883
1203000400 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	19,091,132	24,024,808	28,529,436	29,296,883
1203000500 Kenya Wildlife Service.				

VOTE R1203 State Department for Wildlife

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1203000501 Kenya Wildlife Service - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	5,963,384,824	6,546,000,000	8,664,000,000	8,816,000,000
Gross Expenditure..... KShs.	5,963,384,824	6,546,000,000	8,664,000,000	8,816,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,003,384,824	4,586,000,000	4,904,000,000	5,056,000,000
Net Expenditure.. Sub-Head..... KShs.	1,960,000,000	1,960,000,000	3,760,000,000	3,760,000,000
1203000504 Drought Mitigation				
2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
Gross Expenditure..... KShs.	100,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	100,000,000	-	-	-
1203000500 Kenya Wildlife Service				
Net Expenditure Head.....KShs	2,060,000,000	1,960,000,000	3,760,000,000	3,760,000,000
1203000700 Wildlife Research and Training Institute.				
1203000701 Wildlife Research and Training Institute				
2630100 Current Grants to Government Agencies and other Levels of Government	665,000,000	695,000,000	895,000,000	895,000,000
Gross Expenditure..... KShs.	665,000,000	695,000,000	895,000,000	895,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	158,000,000	158,000,000	158,000,000	158,000,000
Net Expenditure.. Sub-Head..... KShs.	507,000,000	537,000,000	737,000,000	737,000,000
1203000700 Wildlife Research and Training Institute				
Net Expenditure Head.....KShs	507,000,000	537,000,000	737,000,000	737,000,000
TOTAL NET EXPENDITURE FOR VOTE R1203 State Department for WildlifeKShs.	3,948,285,543	4,799,020,000	6,055,000,000	6,067,000,000

VOTE R1212 State Department for Gender and Affirmative Action

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

(KShs 1,204,410,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1212000200 Anti FGM Board	102,570,000	248,900,000	-	248,900,000	252,900,000	252,900,000
1212000300 Gender Affairs	483,180,310	689,325,403	135,000,000	554,325,403	743,680,095	764,162,212
1212000400 Youth Employment and Enterprise (UWEZO FUND)	115,147,500	-	-	-	-	-
1212000500 General Administration and Planning Services	211,947,245	254,256,979	-	254,256,979	261,193,073	268,261,460
1212000600 Gender Field Services	114,122,445	110,927,618	-	110,927,618	113,090,832	117,640,328
1212000700 National Government Affirmative Action Fund (NGAAF)	56,000,000	36,000,000	-	36,000,000	36,000,000	36,000,000
TOTAL FOR VOTE R1212 State Department for Gender and Affirmative Action	1,082,967,500	1,339,410,000	135,000,000	1,204,410,000	1,406,864,000	1,438,964,000

VOTE R1212 State Department for Gender and Affirmative Action

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1212000200 Anti FGM Board.				
1212000201 Anti FGM Board				
2630100 Current Grants to Government Agencies and other Levels of Government	102,570,000	131,900,000	131,900,000	131,900,000
Gross Expenditure..... KShs.	102,570,000	131,900,000	131,900,000	131,900,000
Net Expenditure.. Sub-Head..... KShs.	102,570,000	131,900,000	131,900,000	131,900,000
1212000202 Eradicate FGM by 2030 - BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	-	117,000,000	121,000,000	121,000,000
Gross Expenditure..... KShs.	-	117,000,000	121,000,000	121,000,000
Net Expenditure.. Sub-Head..... KShs.	-	117,000,000	121,000,000	121,000,000
1212000200 Anti FGM Board				
Net Expenditure Head.....KShs	102,570,000	248,900,000	252,900,000	252,900,000
1212000300 Gender Affairs.				
1212000301 Gender Affairs				
2110100 Basic Salaries - Permanent Employees	56,571,276	56,917,797	57,710,767	59,139,741
2110300 Personal Allowance - Paid as Part of Salary	34,311,787	32,319,053	33,863,926	35,290,007
2210200 Communication, Supplies and Services	2,407,526	2,407,526	2,512,526	3,063,561
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,503,341	2,000,000	2,330,000	3,267,337
2210400 Foreign Travel and Subsistence, and other transportation costs	2,078,921	2,078,921	4,403,921	5,596,549
2210500 Printing , Advertising and Information Supplies and Services	1,072,736	1,072,736	1,079,623	1,288,623
2210700 Training Expenses	1,348,584	1,348,584	3,147,875	3,924,454
2210800 Hospitality Supplies and Services	9,237,899	5,477,500	6,764,000	7,483,513
2211000 Specialised Materials and Supplies	443,713	443,713	445,720	452,700
2211100 Office and General Supplies and Services	4,857,175	4,957,175	8,249,120	9,380,945
2211200 Fuel Oil and Lubricants	2,035,623	2,335,623	3,200,623	3,997,006
2211300 Other Operating Expenses	752,118	767,118	849,122	1,109,680

VOTE R1212 State Department for Gender and Affirmative Action

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,292,214	2,292,214	3,583,280	3,862,262
2220200 Routine Maintenance - Other Assets	737,872	737,872	1,357,772	963,109
2710100 Government Pension and Retirement Benefits	12,763,743	3,318,405	-	-
3111000 Purchase of Office Furniture and General Equipment	1,540,858	1,540,858	3,792,830	4,820,658
Gross Expenditure..... KShs.	135,955,386	120,015,095	133,291,105	143,640,145
Net Expenditure.. Sub-Head..... KShs.	135,955,386	120,015,095	133,291,105	143,640,145
1212000302 Women Enterprise Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	332,220,000	432,200,000	432,204,000	432,204,000
Gross Expenditure..... KShs.	332,220,000	432,200,000	432,204,000	432,204,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	135,000,000	135,000,000	135,000,000	135,000,000
Net Expenditure.. Sub-Head..... KShs.	197,220,000	297,200,000	297,204,000	297,204,000
1212000303 Gender-Based Violence - BETA				
2210200 Communication, Supplies and Services	650,000	1,650,000	2,950,000	3,450,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,310,883	22,310,883	28,200,084	28,954,084
2210400 Foreign Travel and Subsistence, and other transportation costs	8,216,727	1,216,727	3,150,100	3,740,000
2210500 Printing , Advertising and Information Supplies and Services	28,704,307	16,704,307	25,811,937	24,645,563
2210700 Training Expenses	30,956,948	20,456,948	26,002,309	27,750,000
2210800 Hospitality Supplies and Services	31,319,757	23,819,757	27,180,000	28,530,000
2211100 Office and General Supplies and Services	7,000,000	5,000,000	8,000,000	10,000,000
2211200 Fuel Oil and Lubricants	4,000,000	4,000,000	4,000,000	4,000,000
2211300 Other Operating Expenses	6,003,500	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,500,000	1,500,000	1,500,000
2220200 Routine Maintenance - Other Assets	4,500,000	1,500,000	1,500,000	1,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,500,000	6,800,000	7,300,000
3111000 Purchase of Office Furniture and General Equipment	-	6,960,332	10,380,230	10,520,760
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000	3,000,000	3,000,000

VOTE R1212 State Department for Gender and Affirmative Action

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	146,162,122	113,618,954	148,474,660	154,890,407
Net Expenditure.. Sub-Head..... KShs.	146,162,122	113,618,954	148,474,660	154,890,407
1212000304 Gender Mainstreaming - BETA				
2210200 Communication, Supplies and Services	-	500,000	515,000	520,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,232,824	2,093,834	3,245,490	3,641,030
2210500 Printing , Advertising and Information Supplies and Services	386,203	386,203	400,230	520,350
2210700 Training Expenses	446,673	2,891,150	3,643,700	4,218,000
2210800 Hospitality Supplies and Services	-	6,500,000	8,960,000	9,420,000
Gross Expenditure..... KShs.	2,065,700	12,371,187	16,764,420	18,319,380
Net Expenditure.. Sub-Head..... KShs.	2,065,700	12,371,187	16,764,420	18,319,380
1212000305 Socio-Economic Empowerment				
2210200 Communication, Supplies and Services	-	500,000	520,000	530,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,336,942	2,536,942	3,180,300	4,041,660
2210500 Printing , Advertising and Information Supplies and Services	112,935	-	-	-
2210700 Training Expenses	327,225	5,583,225	6,285,610	7,100,620
2210800 Hospitality Supplies and Services	-	2,500,000	2,960,000	3,436,000
Gross Expenditure..... KShs.	1,777,102	11,120,167	12,945,910	15,108,280
Net Expenditure.. Sub-Head..... KShs.	1,777,102	11,120,167	12,945,910	15,108,280
1212000300 Gender Affairs				
Net Expenditure Head.....KShs	483,180,310	554,325,403	608,680,095	629,162,212
1212000400 Youth Employment and Enterprise (UWEZO FUND).				
1212000401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	115,147,500	-	-	-
Gross Expenditure..... KShs.	115,147,500	-	-	-
Net Expenditure.. Sub-Head..... KShs.	115,147,500	-	-	-
1212000400 Youth Employment and Enterprise (UWEZO FUND)				

VOTE R1212 State Department for Gender and Affirmative Action

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	115,147,500	-	-	-
1212000500 General Administration and Planning Services.				
1212000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	80,300,830	79,949,403	82,821,520	84,887,570
2110300 Personal Allowance - Paid as Part of Salary	25,991,162	25,863,629	27,096,330	27,920,079
2210200 Communication, Supplies and Services	1,840,410	1,840,410	1,951,506	2,142,150
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,363,767	8,363,767	8,735,740	9,710,220
2210400 Foreign Travel and Subsistence, and other transportation costs	1,093,369	1,093,369	1,145,627	1,178,285
2210500 Printing , Advertising and Information Supplies and Services	618,713	618,713	622,518	628,616
2210600 Rentals of Produced Assets	42,998,000	42,998,000	42,988,000	43,000,000
2210700 Training Expenses	4,006,601	5,006,601	5,018,544	5,348,450
2210800 Hospitality Supplies and Services	9,215,681	10,215,681	11,323,808	11,651,853
2211000 Specialised Materials and Supplies	626,000	626,000	638,000	661,520
2211100 Office and General Supplies and Services	7,719,309	7,719,309	8,032,797	8,149,290
2211200 Fuel Oil and Lubricants	4,383,514	4,383,514	4,433,100	4,450,300
2211300 Other Operating Expenses	6,222,812	7,926,006	7,097,410	7,289,910
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,237,467	3,222,467	3,236,467	4,259,480
2220200 Routine Maintenance - Other Assets	1,818,920	1,818,920	3,031,990	3,573,116
3111000 Purchase of Office Furniture and General Equipment	4,670,000	4,670,000	5,884,378	2,426,300
3111100 Purchase of Specialised Plant, Equipment and Machinery	837,321	1,437,321	1,538,000	1,630,000
Gross Expenditure..... KShs.	201,943,876	207,753,110	215,595,735	218,907,139
Net Expenditure.. Sub-Head..... KShs.	201,943,876	207,753,110	215,595,735	218,907,139
1212000502 Policy and Research				
2210200 Communication, Supplies and Services	-	1,000,000	1,010,000	1,020,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,027,303	4,027,303	4,327,642	4,453,915
2210400 Foreign Travel and Subsistence, and other transportation costs	-	7,000,000	7,000,000	7,000,000

VOTE R1212 State Department for Gender and Affirmative Action

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	492,766	5,692,766	7,038,046	8,413,706
2211000 Specialised Materials and Supplies	430,800	430,800	475,400	523,320
Gross Expenditure..... KShs.	1,950,869	18,150,869	19,851,088	21,410,941
Net Expenditure.. Sub-Head..... KShs.	1,950,869	18,150,869	19,851,088	21,410,941
1212000504 HIV/AIDS Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	990,000	990,000	1,110,000	1,315,000
2210700 Training Expenses	275,000	1,802,500	2,272,800	2,785,700
2210800 Hospitality Supplies and Services	1,141,000	1,141,000	1,341,500	1,642,000
2211100 Office and General Supplies and Services	270,000	270,000	280,000	480,600
2211300 Other Operating Expenses	1,527,500	-	-	-
Gross Expenditure..... KShs.	4,203,500	4,203,500	5,004,300	6,223,300
Net Expenditure.. Sub-Head..... KShs.	4,203,500	4,203,500	5,004,300	6,223,300
1212000505 Financial Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,158,000	3,358,000	3,415,900	3,415,900
2210800 Hospitality Supplies and Services	719,500	3,219,500	3,255,475	3,255,475
2211100 Office and General Supplies and Services	250,000	550,000	562,500	562,500
2211300 Other Operating Expenses	-	6,300,500	6,700,500	7,644,200
Gross Expenditure..... KShs.	2,127,500	13,428,000	13,934,375	14,878,075
Net Expenditure.. Sub-Head..... KShs.	2,127,500	13,428,000	13,934,375	14,878,075
1212000506 Central Planning and Project Monitoring Unit (CPPMU)				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,092,000	3,592,000	3,646,600	3,668,440
2210800 Hospitality Supplies and Services	549,500	2,849,500	2,876,975	2,887,965
2211100 Office and General Supplies and Services	80,000	280,000	284,000	285,600
2211300 Other Operating Expenses	-	4,000,000	-	-
Gross Expenditure..... KShs.	1,721,500	10,721,500	6,807,575	6,842,005
Net Expenditure.. Sub-Head..... KShs.	1,721,500	10,721,500	6,807,575	6,842,005
1212000500 General Administration and Planning Services				

VOTE R1212 State Department for Gender and Affirmative Action

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	211,947,245	254,256,979	261,193,073	268,261,460
1212000600 Gender Field Services.				
1212000601 Gender Field Services				
2110100 Basic Salaries - Permanent Employees	70,012,428	69,764,017	70,773,150	74,210,682
2110300 Personal Allowance - Paid as Part of Salary	34,392,517	31,446,101	32,114,307	33,031,921
2210200 Communication, Supplies and Services	700,000	700,000	735,000	749,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	2,400,000	2,520,000	2,568,000
2210500 Printing , Advertising and Information Supplies and Services	542,500	542,500	569,625	580,475
2210800 Hospitality Supplies and Services	2,275,000	2,275,000	2,388,750	2,434,250
2211100 Office and General Supplies and Services	2,350,000	2,350,000	2,467,500	2,514,500
2211300 Other Operating Expenses	400,000	400,000	420,000	428,000
3111000 Purchase of Office Furniture and General Equipment	1,050,000	1,050,000	1,102,500	1,123,500
Gross Expenditure..... KShs.	114,122,445	110,927,618	113,090,832	117,640,328
Net Expenditure.. Sub-Head..... KShs.	114,122,445	110,927,618	113,090,832	117,640,328
1212000600 Gender Field Services				
Net Expenditure Head.....KShs	114,122,445	110,927,618	113,090,832	117,640,328
1212000700 National Government Affirmative Action Fund (NGAAF).				
1212000701 National Government Affirmative Action Fund (NGAAF)				
2630100 Current Grants to Government Agencies and other Levels of Government	56,000,000	36,000,000	36,000,000	36,000,000
Gross Expenditure..... KShs.	56,000,000	36,000,000	36,000,000	36,000,000
Net Expenditure.. Sub-Head..... KShs.	56,000,000	36,000,000	36,000,000	36,000,000
1212000700 National Government Affirmative Action Fund (NGAAF)				
Net Expenditure Head.....KShs	56,000,000	36,000,000	36,000,000	36,000,000
TOTAL NET EXPENDITURE FOR VOTE R1212 State Department for Gender and Affirmative ActionKShs.	1,082,967,500	1,204,410,000	1,271,864,000	1,303,964,000

VOTE R1213 State Department for Public Service

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Service including general administration, planning and support services.

(KShs 20,464,630,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1213000100 Central Planning and Project Monitoring Unit (CPPMU)	11,975,994	16,520,417	-	16,520,417	18,721,000	23,968,000
1213000400 Human Resource Development	132,787,389	153,453,865	8,000,000	145,453,865	169,798,529	186,051,909
1213000700 Headquarters Administrative Services - DPM	461,437,831	487,039,498	-	487,039,498	510,754,290	529,638,478
1213000800 Management Consultancy Services - DPM	117,657,867	113,574,483	-	113,574,483	123,499,750	129,155,145
1213000900 Human Resource Management Services - DPM	5,729,670,913	5,710,626,820	-	5,710,626,820	5,807,195,980	5,843,080,510
1213001000 Finance Management Services - Public Service	51,963,650	78,052,060	-	78,052,060	89,530,502	98,559,542
1213001100 Kenya School of Government	371,540,418	2,210,100,418	1,838,560,000	371,540,418	2,210,070,418	2,210,070,418
1213001200 Huduma Kenya Secretariat - HQ	556,816,148	858,190,306	68,640,000	789,550,306	1,036,108,499	1,041,960,050
1213001400 Governance for Enabling Service Delivery & Public Investment	3,041,318	6,041,318	-	6,041,318	8,301,648	9,131,813

VOTE R1213 State Department for Public Service

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Service including general administration, planning and support services.

(KShs 20,464,630,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1213001500 Office of Performance Management & Coordination	73,201,238	-	-	-	-	-
1213001600 National Youth Service	12,189,582,673	13,113,152,673	723,570,000	12,389,582,673	11,260,652,673	11,638,352,673
1213001700 Huduma Centres	234,447,184	306,648,142	-	306,648,142	387,536,711	403,141,462
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	19,934,122,623	23,103,400,000	2,638,770,000	20,464,630,000	21,672,170,000	22,163,110,000

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1213000100 Central Planning and Project Monitoring Unit (CPPMU).				
1213000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,523,382	6,835,440	7,010,000	7,180,000
2110300 Personal Allowance - Paid as Part of Salary	2,825,430	4,624,000	4,881,000	4,918,000
2210200 Communication, Supplies and Services	87,500	200,000	220,000	230,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,217,215	1,836,510	2,950,000	7,300,000
2210500 Printing , Advertising and Information Supplies and Services	8,000	324,467	530,000	640,000
2210700 Training Expenses	4,467	-	-	-
2210800 Hospitality Supplies and Services	610,000	1,050,000	1,130,000	1,200,000
2211100 Office and General Supplies and Services	50,000	-	-	-
2211300 Other Operating Expenses	1,650,000	1,650,000	2,000,000	2,500,000
Gross Expenditure..... KShs.	11,975,994	16,520,417	18,721,000	23,968,000
Net Expenditure.. Sub-Head..... KShs.	11,975,994	16,520,417	18,721,000	23,968,000
1213000100 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	11,975,994	16,520,417	18,721,000	23,968,000
1213000400 Human Resource Development.				
1213000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,424,599	27,377,280	29,503,000	32,865,000
2110300 Personal Allowance - Paid as Part of Salary	18,284,600	21,091,500	22,648,620	25,310,000
2210200 Communication, Supplies and Services	744,175	1,704,400	2,269,600	2,819,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,812,408	6,350,000	7,720,400	9,220,400
2210400 Foreign Travel and Subsistence, and other transportation costs	626,240	2,140,000	3,060,000	3,880,000
2210700 Training Expenses	17,672,288	33,063,776	39,450,000	42,800,000
2210800 Hospitality Supplies and Services	3,043,670	4,200,000	5,030,000	6,250,000
2211000 Specialised Materials and Supplies	600,000	600,000	700,000	800,000

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,000,000	2,000,000	2,750,000	3,500,000
2211200 Fuel Oil and Lubricants	250,000	1,000,000	1,300,000	1,600,000
2211300 Other Operating Expenses	3,752,500	6,850,000	8,050,000	9,350,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	600,000	750,000
2220200 Routine Maintenance - Other Assets	600,000	600,000	740,000	930,000
2640100 Scholarships and other Educational Benefits	40,097,598	40,097,598	40,097,598	40,097,598
Gross Expenditure..... KShs.	110,408,078	147,574,554	163,919,218	180,172,598
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	8,000,000	8,000,000	8,000,000	8,000,000
Net Expenditure.. Sub-Head..... KShs.	102,408,078	139,574,554	155,919,218	172,172,598
1213000402 HELB Civil Servants Revolving Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	30,379,311	5,879,311	5,879,311	5,879,311
Gross Expenditure..... KShs.	30,379,311	5,879,311	5,879,311	5,879,311
Net Expenditure.. Sub-Head..... KShs.	30,379,311	5,879,311	5,879,311	5,879,311
1213000400 Human Resource Development				
Net Expenditure Head.....KShs	132,787,389	145,453,865	161,798,529	178,051,909
1213000700 Headquarters Administrative Services - DPM.				
1213000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	96,434,561	97,121,348	101,677,154	104,940,127
2110200 Basic Wages - Temporary Employees	3,000,000	3,000,000	3,100,000	3,200,000
2110300 Personal Allowance - Paid as Part of Salary	79,625,417	81,542,051	84,611,644	87,007,571
2210200 Communication, Supplies and Services	3,759,736	9,054,800	5,200,000	5,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,664,563	26,500,000	26,350,000	26,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,414,993	6,900,000	5,200,000	5,600,000
2210500 Printing , Advertising and Information Supplies and Services	1,463,087	2,952,000	3,120,000	3,280,000
2210600 Rentals of Produced Assets	88,110,000	88,110,000	88,110,000	88,110,000

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,963,698	5,687,000	5,970,000	6,160,000
2210800 Hospitality Supplies and Services	11,551,715	19,500,000	19,920,000	20,430,000
2211000 Specialised Materials and Supplies	1,365,000	1,650,000	1,710,000	1,740,000
2211100 Office and General Supplies and Services	8,227,298	16,313,570	19,050,000	19,400,000
2211200 Fuel Oil and Lubricants	2,507,250	10,000,000	8,200,000	10,400,000
2211300 Other Operating Expenses	16,744,000	18,750,000	19,240,000	19,780,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	10,000,000	11,200,000	11,300,000
2220200 Routine Maintenance - Other Assets	1,625,962	3,000,000	3,270,000	3,530,000
2710100 Government Pension and Retirement Benefits	38,714,796	5,562,500	5,812,500	5,812,500
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	175,000	700,000	760,000	800,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	750,000	3,000,000	3,100,000	3,200,000
Gross Expenditure..... KShs.	398,097,076	409,343,269	415,601,298	426,490,198
Net Expenditure.. Sub-Head..... KShs.	398,097,076	409,343,269	415,601,298	426,490,198
1213000702 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,046,049	1,800,000	2,362,500	2,598,750
2210700 Training Expenses	466,750	900,000	1,250,000	1,375,000
2210800 Hospitality Supplies and Services	373,469	700,000	925,000	1,017,500
2211000 Specialised Materials and Supplies	900,000	1,300,000	1,750,000	1,925,000
2211100 Office and General Supplies and Services	200,000	400,000	575,000	632,500
Gross Expenditure..... KShs.	2,986,268	5,100,000	6,862,500	7,548,750
Net Expenditure.. Sub-Head..... KShs.	2,986,268	5,100,000	6,862,500	7,548,750
1213000703 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	156,375	450,000	612,500	673,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,046,830	1,800,000	2,437,500	2,681,250
2210400 Foreign Travel and Subsistence, and other transportation costs	66,400	200,000	300,000	330,000
2210700 Training Expenses	75,000	300,000	400,000	440,000

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	538,000	1,000,000	1,325,000	1,457,500
2211100 Office and General Supplies and Services	250,000	500,000	712,500	783,750
2220200 Routine Maintenance - Other Assets	1,220,000	1,220,000	1,875,000	2,062,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	2,000,000	2,750,000	3,025,000
Gross Expenditure..... KShs.	4,352,605	7,470,000	10,412,500	11,453,750
Net Expenditure.. Sub-Head..... KShs.	4,352,605	7,470,000	10,412,500	11,453,750
1213000705 Civil Service Reform Secretariat - PSM				
2110100 Basic Salaries - Permanent Employees	10,823,930	10,303,920	10,675,000	11,050,000
2110300 Personal Allowance - Paid as Part of Salary	11,090,000	11,170,000	11,530,500	12,262,000
2210200 Communication, Supplies and Services	743,750	790,625	986,563	1,052,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,827,022	5,260,225	6,599,326	7,238,370
2210400 Foreign Travel and Subsistence, and other transportation costs	270,000	374,000	478,500	545,000
2210500 Printing , Advertising and Information Supplies and Services	295,000	324,500	433,000	590,500
2210800 Hospitality Supplies and Services	3,215,190	3,536,709	4,358,228	4,779,747
2211000 Specialised Materials and Supplies	1,600,000	1,760,000	2,260,000	2,530,000
2211100 Office and General Supplies and Services	3,350,000	3,712,500	4,380,000	4,637,500
2211200 Fuel Oil and Lubricants	25,000	-	-	-
2211300 Other Operating Expenses	7,825,000	8,607,500	10,840,000	11,657,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,100,000	1,300,000	1,400,000
2220200 Routine Maintenance - Other Assets	1,537,500	1,691,250	2,019,375	2,196,413
3111000 Purchase of Office Furniture and General Equipment	250,000	275,000	332,500	352,750
Gross Expenditure..... KShs.	46,852,392	48,906,229	56,192,992	60,292,280
Net Expenditure.. Sub-Head..... KShs.	46,852,392	48,906,229	56,192,992	60,292,280
1213000706 Personnel Administration Services				
2210200 Communication, Supplies and Services	157,500	600,000	825,000	907,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	818,875	1,450,000	1,950,000	2,145,000
2210700 Training Expenses	375,000	1,750,000	2,375,000	2,612,500

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	249,200	500,000	750,000	825,000
2211100 Office and General Supplies and Services	500,000	750,000	1,062,500	1,168,750
Gross Expenditure..... KShs.	2,100,575	5,050,000	6,962,500	7,658,750
Net Expenditure.. Sub-Head..... KShs.	2,100,575	5,050,000	6,962,500	7,658,750
1213000707 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	934,015	1,920,000	2,612,500	2,873,750
2210700 Training Expenses	125,000	500,000	750,000	825,000
2210800 Hospitality Supplies and Services	202,500	450,000	600,000	660,000
2211100 Office and General Supplies and Services	400,000	800,000	1,100,000	1,210,000
Gross Expenditure..... KShs.	1,661,515	3,670,000	5,062,500	5,568,750
Net Expenditure.. Sub-Head..... KShs.	1,661,515	3,670,000	5,062,500	5,568,750
1213000708 GRHIS/ IPPD				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	844,400	1,500,000	1,920,000	2,112,000
2210700 Training Expenses	500,000	500,000	600,000	660,000
2210800 Hospitality Supplies and Services	618,000	1,300,000	1,680,000	1,848,000
2211300 Other Operating Expenses	425,000	1,200,000	1,620,000	1,782,000
2220200 Routine Maintenance - Other Assets	3,000,000	3,000,000	3,840,000	4,224,000
Gross Expenditure..... KShs.	5,387,400	7,500,000	9,660,000	10,626,000
Net Expenditure.. Sub-Head..... KShs.	5,387,400	7,500,000	9,660,000	10,626,000
1213000700 Headquarters Administrative Services - DPM				
Net Expenditure Head.....KShs	461,437,831	487,039,498	510,754,290	529,638,478
1213000800 Management Consultancy Services - DPM.				
1213000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	61,096,298	52,346,480	54,049,600	55,551,600
2110300 Personal Allowance - Paid as Part of Salary	44,157,909	38,013,003	41,262,000	42,389,000
2210200 Communication, Supplies and Services	1,093,750	2,500,000	3,000,000	3,700,000

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,710,910	8,135,000	9,613,150	11,324,545
2210400 Foreign Travel and Subsistence, and other transportation costs	100,000	500,000	710,000	950,000
2210500 Printing , Advertising and Information Supplies and Services	24,000	60,000	90,000	130,000
2210700 Training Expenses	375,000	770,000	875,000	930,000
2210800 Hospitality Supplies and Services	2,042,500	3,500,000	4,300,000	4,750,000
2211100 Office and General Supplies and Services	1,500,000	3,000,000	3,800,000	4,200,000
2211300 Other Operating Expenses	2,157,500	4,350,000	5,250,000	4,600,000
2220200 Routine Maintenance - Other Assets	400,000	400,000	550,000	630,000
Gross Expenditure..... KShs.	117,657,867	113,574,483	123,499,750	129,155,145
Net Expenditure.. Sub-Head..... KShs.	117,657,867	113,574,483	123,499,750	129,155,145
1213000800 Management Consultancy Services - DPM				
Net Expenditure Head.....KShs	117,657,867	113,574,483	123,499,750	129,155,145
1213000900 Human Resource Management Services - DPM.				
1213000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	51,740,852	51,095,720	52,604,980	53,915,160
2110300 Personal Allowance - Paid as Part of Salary	41,160,294	29,851,100	32,358,000	33,728,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	5,400,000,000	5,400,000,000	5,400,000,000	5,400,000,000
2210200 Communication, Supplies and Services	196,875	450,000	500,000	550,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,757,575	10,000,000	10,240,000	10,424,800
2210400 Foreign Travel and Subsistence, and other transportation costs	120,000	600,000	730,000	850,000
2210700 Training Expenses	1,541,444	5,000,000	5,768,000	6,510,800
2210800 Hospitality Supplies and Services	2,930,250	4,000,000	4,975,000	5,853,750
2210900 Insurance Costs	100,000,000	100,000,000	155,000,000	170,000,000
2211100 Office and General Supplies and Services	5,090,000	9,180,000	10,100,000	12,200,000
2211200 Fuel Oil and Lubricants	112,500	300,000	350,000	380,000
2211300 Other Operating Expenses	4,968,500	8,850,000	12,620,000	13,618,000

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	900,000	1,200,000
2220200 Routine Maintenance - Other Assets	600,000	600,000	700,000	800,000
Gross Expenditure..... KShs.	5,614,918,290	5,620,626,820	5,686,845,980	5,710,030,510
Net Expenditure.. Sub-Head..... KShs.	5,614,918,290	5,620,626,820	5,686,845,980	5,710,030,510
1213000902 Post - Retirement Medical Insurance Scheme				
2210200 Communication, Supplies and Services	437,500	1,000,000	1,500,000	1,650,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,189,775	6,000,000	7,750,000	8,525,000
2210500 Printing , Advertising and Information Supplies and Services	950,058	1,000,000	1,125,000	1,437,500
2210700 Training Expenses	625,000	1,500,000	2,250,000	2,575,000
2210800 Hospitality Supplies and Services	4,146,000	4,500,000	5,875,000	6,762,500
2211300 Other Operating Expenses	6,500,000	22,000,000	26,750,000	28,625,000
Gross Expenditure..... KShs.	15,848,333	36,000,000	45,250,000	49,575,000
Net Expenditure.. Sub-Head..... KShs.	15,848,333	36,000,000	45,250,000	49,575,000
1213000903 Counseling Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,867,070	10,000,000	12,050,000	12,575,000
2210500 Printing , Advertising and Information Supplies and Services	1,614,720	3,000,000	4,375,000	4,812,500
2210700 Training Expenses	2,875,000	7,000,000	10,000,000	11,000,000
2210800 Hospitality Supplies and Services	2,322,500	3,000,000	5,250,000	5,875,000
2211100 Office and General Supplies and Services	2,000,000	2,000,000	3,125,000	3,712,500
2211200 Fuel Oil and Lubricants	625,000	2,500,000	3,500,000	3,850,000
2211300 Other Operating Expenses	23,100,000	25,000,000	34,675,000	39,312,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	2,125,000	2,337,500
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-	-
Gross Expenditure..... KShs.	48,904,290	54,000,000	75,100,000	83,475,000
Net Expenditure.. Sub-Head..... KShs.	48,904,290	54,000,000	75,100,000	83,475,000
1213000904 Human Resource Management Professional Board				
2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	50,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	50,000,000	-	-	-
1213000900 Human Resource Management Services - DPM				
Net Expenditure Head.....KShs	5,729,670,913	5,710,626,820	5,807,195,980	5,843,080,510
1213001000 Finance Management Services - Public Service.				
1213001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,633,360	29,383,560	32,440,002	34,156,042
2110300 Personal Allowance - Paid as Part of Salary	12,305,000	16,338,500	17,690,500	19,423,500
2210200 Communication, Supplies and Services	525,000	1,350,000	1,800,000	1,990,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,677,710	10,400,000	12,600,000	14,800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	160,000	800,000	1,060,000	1,250,000
2210700 Training Expenses	1,873,080	5,700,000	7,050,000	7,980,000
2210800 Hospitality Supplies and Services	2,794,500	4,780,000	5,700,000	6,500,000
2211100 Office and General Supplies and Services	725,000	1,450,000	1,890,000	2,220,000
2211200 Fuel Oil and Lubricants	250,000	500,000	800,000	1,000,000
2211300 Other Operating Expenses	5,120,000	5,700,000	6,350,000	6,750,000
2220200 Routine Maintenance - Other Assets	650,000	650,000	850,000	990,000
3111000 Purchase of Office Furniture and General Equipment	250,000	1,000,000	1,300,000	1,500,000
Gross Expenditure..... KShs.	51,963,650	78,052,060	89,530,502	98,559,542
Net Expenditure.. Sub-Head..... KShs.	51,963,650	78,052,060	89,530,502	98,559,542
1213001000 Finance Management Services - Public Service				
Net Expenditure Head.....KShs	51,963,650	78,052,060	89,530,502	98,559,542
1213001100 Kenya School of Government.				
1213001101 Kenya School of Government - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	918,383,642	918,383,642	918,383,642	918,383,642

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	918,383,642	918,383,642	918,383,642	918,383,642
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	918,383,642	918,383,642	918,383,642	918,383,642
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1213001102 Kenya School of Government - Baringo Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	349,203,849	349,233,849	349,203,849	349,203,849
Gross Expenditure..... KShs.	349,203,849	349,233,849	349,203,849	349,203,849
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	249,488,935	249,518,935	249,488,935	249,488,935
Net Expenditure.. Sub-Head..... KShs.	99,714,914	99,714,914	99,714,914	99,714,914
1213001103 Kenya School of Government - Embu Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	365,463,571	365,463,571	365,463,571	365,463,571
Gross Expenditure..... KShs.	365,463,571	365,463,571	365,463,571	365,463,571
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	263,942,801	263,942,801	263,942,801	263,942,801
Net Expenditure.. Sub-Head..... KShs.	101,520,770	101,520,770	101,520,770	101,520,770
1213001104 Kenya School of Government - Matuga Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	191,139,694	191,139,694	191,139,694	191,139,694
Gross Expenditure..... KShs.	191,139,694	191,139,694	191,139,694	191,139,694
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	126,714,129	126,714,129	126,714,129	126,714,129
Net Expenditure.. Sub-Head..... KShs.	64,425,565	64,425,565	64,425,565	64,425,565
1213001105 Kenya School of Government - Mombasa Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	385,879,662	385,879,662	385,879,662	385,879,662
Gross Expenditure..... KShs.	385,879,662	385,879,662	385,879,662	385,879,662
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	280,000,493	280,000,493	280,000,493	280,000,493

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	105,879,169	105,879,169	105,879,169	105,879,169
1213001100 Kenya School of Government				
Net Expenditure Head.....KShs	371,540,418	371,540,418	371,540,418	371,540,418
1213001200 Huduma Kenya Secretariat - HQ.				
1213001201 Huduma Kenya Secretariat - HQ				
2110200 Basic Wages - Temporary Employees	329,036,000	360,416,098	366,188,000	376,024,000
2210100 Utilities Supplies and Services	8,100,000	8,100,000	10,516,080	11,490,410
2210200 Communication, Supplies and Services	33,084,172	104,250,000	137,119,322	138,932,102
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,064,007	14,681,800	15,897,179	17,194,122
2210400 Foreign Travel and Subsistence, and other transportation costs	752,989	2,000,000	2,672,600	3,079,000
2210500 Printing , Advertising and Information Supplies and Services	9,596,288	18,611,590	23,732,938	24,758,029
2210600 Rentals of Produced Assets	31,781,068	31,781,068	39,950,000	40,333,000
2210700 Training Expenses	3,527,747	8,481,250	12,068,929	13,027,781
2210800 Hospitality Supplies and Services	11,048,152	20,953,678	23,567,667	24,186,402
2210900 Insurance Costs	17,700,000	17,700,000	19,680,560	20,702,099
2211000 Specialised Materials and Supplies	9,726,700	16,159,822	17,150,256	17,809,483
2211100 Office and General Supplies and Services	4,614,535	12,426,000	13,075,976	14,150,655
2211200 Fuel Oil and Lubricants	459,630	1,100,000	1,783,680	1,980,325
2211300 Other Operating Expenses	12,965,000	50,164,000	56,034,608	56,671,331
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,000,000	6,455,000	7,100,500
2220200 Routine Maintenance - Other Assets	5,590,000	20,915,000	23,541,265	25,125,392
2710100 Government Pension and Retirement Benefits	80,100,000	35,094,912	67,913,189	51,597,641
3110700 Purchase of Vehicles and Other Transport Equipment	-	17,000,000	30,000,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	3,787,500	18,905,088	20,558,650	21,514,515
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,500,000	10,000,000	25,000,000	25,000,000
Gross Expenditure..... KShs.	582,433,788	773,740,306	912,905,899	900,676,787

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	68,640,000	68,640,000	68,640,000	68,640,000
Net Expenditure.. Sub-Head..... KShs.	513,793,788	705,100,306	844,265,899	832,036,787
1213001202 Huduma Mashinani				
2210100 Utilities Supplies and Services	3,000,000	3,000,000	3,798,000	4,503,745
2210200 Communication, Supplies and Services	250,000	1,000,000	1,332,800	1,667,915
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,674,860	29,450,000	38,223,400	43,757,300
2210500 Printing , Advertising and Information Supplies and Services	3,800,000	9,500,000	11,923,600	13,135,830
2210600 Rentals of Produced Assets	3,000,000	5,000,000	4,798,400	5,203,745
2210800 Hospitality Supplies and Services	5,400,000	8,000,000	14,467,200	17,843,320
2211000 Specialised Materials and Supplies	900,000	1,500,000	2,000,000	2,400,000
2211100 Office and General Supplies and Services	4,500,000	14,000,000	29,729,600	33,497,875
2211200 Fuel Oil and Lubricants	1,747,500	5,000,000	5,647,600	6,205,618
2211300 Other Operating Expenses	750,000	3,000,000	3,732,800	4,067,915
2220200 Routine Maintenance - Other Assets	5,000,000	5,000,000	7,549,200	9,000,000
Gross Expenditure..... KShs.	43,022,360	84,450,000	123,202,600	141,283,263
Net Expenditure.. Sub-Head..... KShs.	43,022,360	84,450,000	123,202,600	141,283,263
1213001200 Huduma Kenya Secretariat - HQ				
Net Expenditure Head.....KShs	556,816,148	789,550,306	967,468,499	973,320,050
1213001400 Governance for Enabling Service Delivery & Public Investment.				
1213001401 Governance for Enabling Service Delivery & Public Investment				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	945,000	1,945,000	2,681,250	2,949,375
2210700 Training Expenses	791,444	1,791,444	2,489,305	2,738,236
2210800 Hospitality Supplies and Services	1,304,874	2,304,874	3,131,093	3,444,202
Gross Expenditure..... KShs.	3,041,318	6,041,318	8,301,648	9,131,813
Net Expenditure.. Sub-Head..... KShs.	3,041,318	6,041,318	8,301,648	9,131,813

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1213001400 Governance for Enabling Service Delivery & Public Investment				
Net Expenditure Head.....KShs	3,041,318	6,041,318	8,301,648	9,131,813
1213001500 Office of Performance Management & Coordination.				
1213001501 Office of Performance Management - HQ				
2110100 Basic Salaries - Permanent Employees	18,444,073	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	18,780,295	-	-	-
2210200 Communication, Supplies and Services	150,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,729,089	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	37,500	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	375,060	-	-	-
2210600 Rentals of Produced Assets	11,000,000	-	-	-
2210700 Training Expenses	37,500	-	-	-
2210800 Hospitality Supplies and Services	2,588,409	-	-	-
2211000 Specialised Materials and Supplies	45,000	-	-	-
2211100 Office and General Supplies and Services	377,437	-	-	-
2211200 Fuel Oil and Lubricants	900,000	-	-	-
2211300 Other Operating Expenses	2,056,250	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	225,000	-	-	-
2220200 Routine Maintenance - Other Assets	388,125	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	67,500	-	-	-
Gross Expenditure..... KShs.	73,201,238	-	-	-
Net Expenditure.. Sub-Head..... KShs.	73,201,238	-	-	-
1213001500 Office of Performance Management & Coordination				
Net Expenditure Head.....KShs	73,201,238	-	-	-
1213001600 National Youth Service.				

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1213001601 National Youth Service				
2630100 Current Grants to Government Agencies and other Levels of Government	12,018,152,673	12,218,152,673	10,365,652,673	10,743,352,673
Gross Expenditure..... KShs.	12,018,152,673	12,218,152,673	10,365,652,673	10,743,352,673
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	723,570,000	723,570,000	723,570,000	723,570,000
Net Expenditure.. Sub-Head..... KShs.	11,294,582,673	11,494,582,673	9,642,082,673	10,019,782,673
1213001602 Vocational Training and Research				
2630100 Current Grants to Government Agencies and other Levels of Government	895,000,000	895,000,000	895,000,000	895,000,000
Gross Expenditure..... KShs.	895,000,000	895,000,000	895,000,000	895,000,000
Net Expenditure.. Sub-Head..... KShs.	895,000,000	895,000,000	895,000,000	895,000,000
1213001600 National Youth Service				
Net Expenditure Head.....KShs	12,189,582,673	12,389,582,673	10,537,082,673	10,914,782,673
1213001700 Huduma Centres.				
1213001701 Huduma Centres				
2210100 Utilities Supplies and Services	54,975,279	54,325,279	71,261,548	74,574,978
2210200 Communication, Supplies and Services	2,893,173	5,900,000	7,477,120	8,066,742
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,368,575	9,580,000	12,081,900	13,139,576
2210500 Printing , Advertising and Information Supplies and Services	100,000	250,000	275,000	300,000
2210600 Rentals of Produced Assets	90,734,028	92,781,000	97,734,000	98,734,000
2210700 Training Expenses	1,400,000	3,600,000	6,383,680	6,764,566
2210800 Hospitality Supplies and Services	9,708,354	16,011,863	21,011,863	23,200,000
2211000 Specialised Materials and Supplies	14,000,000	20,000,000	25,721,600	26,721,600
2211100 Office and General Supplies and Services	18,000,000	26,000,000	42,800,000	43,850,000
2211200 Fuel Oil and Lubricants	1,284,725	5,000,000	5,600,000	5,800,000
2211300 Other Operating Expenses	1,483,674	5,000,000	6,000,000	6,500,000

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	30,499,376	58,200,000	79,190,000	82,490,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	10,000,000	12,000,000	13,000,000
Gross Expenditure..... KShs.	234,447,184	306,648,142	387,536,711	403,141,462
Net Expenditure.. Sub-Head..... KShs.	234,447,184	306,648,142	387,536,711	403,141,462
1213001700 Huduma Centres				
Net Expenditure Head.....KShs	234,447,184	306,648,142	387,536,711	403,141,462
1213001800 Human Resource Management Professionals Examinations Board.				
1213001801 Human Resource Management Professionals Examinations Board				
2630100 Current Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	50,000,000
Gross Expenditure..... KShs.	-	50,000,000	50,000,000	50,000,000
Net Expenditure.. Sub-Head..... KShs.	-	50,000,000	50,000,000	50,000,000
1213001800 Human Resource Management Professionals Examinations Board				
Net Expenditure Head.....KShs	-	50,000,000	50,000,000	50,000,000
TOTAL NET EXPENDITURE FOR VOTE R1213 State Department for Public Service				
.....KShs.	19,934,122,623	20,464,630,000	19,033,430,000	19,524,370,000

VOTE R1221 State Department for East African Community

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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, and East Africa Legislative Assembly Kenya Chapter support services

(KShs 718,373,820)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1221000100 Headquarters Administrative Services	426,997,293	424,343,191	-	424,343,191	424,533,847	417,313,048
1221000200 Regional Integrational Centres	9,846,761	12,159,596	-	12,159,596	12,105,550	13,067,967
1221000300 National Publicity and Advocacy for EAC Regional Integration	5,231,594	9,306,748	-	9,306,748	8,415,847	9,503,697
1221000500 Information Communication & Technology Unit	9,370,776	17,145,145	-	17,145,145	13,795,860	15,368,380
1221000600 Central Planning and Project Monitoring Unit	14,062,351	21,916,760	-	21,916,760	20,860,753	22,475,879
1221000700 East African Community	21,002,719	25,508,327	-	25,508,327	24,488,903	28,553,582
1221000900 Directorate of Social Affairs	22,658,400	27,341,139	-	27,341,139	24,994,810	26,452,910
1221001000 Directorate of Economic Affairs	25,872,661	29,460,729	-	29,460,729	28,606,428	31,641,447
1221001100 Directorate of Political Affairs	16,369,651	21,961,448	-	21,961,448	20,733,167	32,490,236

VOTE R1221 State Department for East African Community

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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, and East Africa Legislative Assembly Kenya Chapter support services

(KShs 718,373,820)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1221001200 Directorate of Productive and Services Sector	27,592,896	31,831,255	-	31,831,255	30,935,932	34,384,164
1221001300 East Africa Legislative Assembly (EALA)	26,312,690	43,349,279	-	43,349,279	42,193,757	43,162,809
1221001400 Finance Management Services	22,983,064	42,220,064	-	42,220,064	43,615,972	45,045,318
1221001500 Kenya/Southern Sudan Liaison Office	31,245,510	-	-	-	-	-
1221001700 Business Transformation	39,554,914	-	-	-	-	-
1221001800 Directorate of Research and Regional Liason Integration (DRRLI)	5,258,720	11,830,139	-	11,830,139	10,768,057	12,636,702
TOTAL FOR VOTE R1221 State Department for East African Community	704,360,000	718,373,820	-	718,373,820	706,048,883	732,096,139

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services.				
1221000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	38,913,814	59,749,290	66,637,076	60,558,155
2110300 Personal Allowance - Paid as Part of Salary	36,064,085	44,900,565	45,005,565	44,500,485
2210200 Communication, Supplies and Services	4,299,266	8,781,305	8,215,629	7,576,675
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,667,814	27,437,787	27,599,044	19,351,800
2210400 Foreign Travel and Subsistence, and other transportation costs	73,164,710	77,350,643	73,842,232	73,820,847
2210500 Printing , Advertising and Information Supplies and Services	893,917	3,637,563	3,458,605	4,198,266
2210600 Rentals of Produced Assets	104,601,272	77,601,272	77,601,272	77,601,272
2210700 Training Expenses	387,691	2,021,833	1,663,876	2,271,602
2210800 Hospitality Supplies and Services	21,447,576	21,552,098	25,080,655	22,877,488
2211000 Specialised Materials and Supplies	170,695	520,573	424,415	778,768
2211100 Office and General Supplies and Services	6,296,388	12,023,768	11,769,281	12,113,596
2211200 Fuel Oil and Lubricants	6,114,058	11,840,600	8,090,052	8,198,378
2211300 Other Operating Expenses	7,435,025	7,756,194	7,585,313	7,796,872
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,798,301	5,675,109	5,189,501	5,895,783
2220200 Routine Maintenance - Other Assets	276,543	1,839,481	6,498,862	7,486,571
2710100 Government Pension and Retirement Benefits	36,000,000	-	-	-
3110300 Refurbishment of Buildings	29,100,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	16,300,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	15,900,000	4,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	-	-
Gross Expenditure..... KShs.	425,831,155	366,688,081	368,661,378	355,026,558
Net Expenditure.. Sub-Head..... KShs.	425,831,155	366,688,081	368,661,378	355,026,558
1221000102 Aids Control Unit				
2210200 Communication, Supplies and Services	35,378	52,965	48,696	54,471

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	584,036	4,194,691	3,873,633	5,776,147
2210500 Printing , Advertising and Information Supplies and Services	108,045	300,268	246,810	479,272
2210700 Training Expenses	74,658	330,273	254,812	375,930
2210800 Hospitality Supplies and Services	143,644	939,038	829,012	1,789,231
2211000 Specialised Materials and Supplies	220,377	432,092	383,137	675,780
Gross Expenditure..... KShs.	1,166,138	6,249,327	5,636,100	9,150,831
Net Expenditure.. Sub-Head..... KShs.	1,166,138	6,249,327	5,636,100	9,150,831
1221000108 Northern Corridor Unit				
2110100 Basic Salaries - Permanent Employees	-	12,137,880	12,502,013	12,877,074
2110300 Personal Allowance - Paid as Part of Salary	-	11,494,000	11,604,000	11,714,000
2210200 Communication, Supplies and Services	-	1,486,080	1,413,764	1,523,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,403,743	4,114,434	4,636,787
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,210,855	4,098,848	4,401,145
2210500 Printing , Advertising and Information Supplies and Services	-	1,548,000	1,377,175	1,616,026
2210700 Training Expenses	-	1,548,000	1,498,399	1,569,613
2210800 Hospitality Supplies and Services	-	4,644,000	4,285,338	4,788,450
2211100 Office and General Supplies and Services	-	776,580	744,860	801,105
2211200 Fuel Oil and Lubricants	-	2,580,000	2,406,733	2,610,936
2211300 Other Operating Expenses	-	2,138,970	2,083,921	2,150,992
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,290,000	1,184,357	1,308,722
2220200 Routine Maintenance - Other Assets	-	1,032,000	974,052	1,047,677
3111000 Purchase of Office Furniture and General Equipment	-	1,032,000	947,692	1,060,652
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,083,675	1,000,783	1,028,963
Gross Expenditure..... KShs.	-	51,405,783	50,236,369	53,135,659
Net Expenditure.. Sub-Head..... KShs.	-	51,405,783	50,236,369	53,135,659
1221000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	426,997,293	424,343,191	424,533,847	417,313,048

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1221000200 Regional Integrational Centres.				
1221000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,429,577	4,562,465	4,699,338	4,840,318
2110300 Personal Allowance - Paid as Part of Salary	3,389,000	4,487,000	4,487,000	4,487,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	370,965	550,214	510,062	685,313
2210400 Foreign Travel and Subsistence, and other transportation costs	357,389	485,181	467,744	555,940
2210800 Hospitality Supplies and Services	94,674	265,771	240,549	368,944
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,999	322,789	306,792	413,001
Gross Expenditure..... KShs.	8,852,604	10,673,420	10,711,485	11,350,516
Net Expenditure.. Sub-Head..... KShs.	8,852,604	10,673,420	10,711,485	11,350,516
1221000204 Regional Integration Center Namanga - Rift Valley Region				
2210200 Communication, Supplies and Services	59,266	67,092	60,354	72,301
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	89,871	108,563	100,472	120,948
2210400 Foreign Travel and Subsistence, and other transportation costs	41,688	64,092	59,884	68,231
2210500 Printing , Advertising and Information Supplies and Services	10,734	18,092	15,670	23,094
2210800 Hospitality Supplies and Services	167,457	209,873	211,853	229,043
2211100 Office and General Supplies and Services	39,976	45,093	41,990	48,028
2211200 Fuel Oil and Lubricants	101,297	156,983	142,096	189,382
Gross Expenditure..... KShs.	510,289	669,788	632,319	751,027
Net Expenditure.. Sub-Head..... KShs.	510,289	669,788	632,319	751,027
1221000205 Regional Integration Center Malaba/Busia - Western Region				
2210200 Communication, Supplies and Services	31,311	54,093	49,047	63,286
2210500 Printing , Advertising and Information Supplies and Services	16,282	23,097	21,864	26,787
2210800 Hospitality Supplies and Services	43,242	152,083	149,062	210,972
2211100 Office and General Supplies and Services	48,039	56,092	51,993	67,921
2211200 Fuel Oil and Lubricants	78,994	237,982	210,778	287,006

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	266,000	293,041	279,002	310,452
Gross Expenditure..... KShs.	483,868	816,388	761,746	966,424
Net Expenditure.. Sub-Head..... KShs.	483,868	816,388	761,746	966,424
1221000200 Regional Integrational Centres				
Net Expenditure Head.....KShs	9,846,761	12,159,596	12,105,550	13,067,967
1221000300 National Publicity and Advocacy for EAC Regional Integration.				
1221000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,821,731	1,876,383	1,932,675	1,990,655
2110300 Personal Allowance - Paid as Part of Salary	1,363,000	2,363,000	2,363,000	2,363,000
2210200 Communication, Supplies and Services	140,109	232,890	209,529	266,071
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	610,654	1,524,182	1,307,466	1,459,618
2210400 Foreign Travel and Subsistence, and other transportation costs	474,573	707,486	604,667	884,426
2210500 Printing , Advertising and Information Supplies and Services	821,527	952,807	750,454	874,884
2210800 Hospitality Supplies and Services	-	1,650,000	1,248,056	1,665,043
Gross Expenditure..... KShs.	5,231,594	9,306,748	8,415,847	9,503,697
Net Expenditure.. Sub-Head..... KShs.	5,231,594	9,306,748	8,415,847	9,503,697
1221000300 National Publicity and Advocacy for EAC Regional Integration				
Net Expenditure Head.....KShs	5,231,594	9,306,748	8,415,847	9,503,697
1221000500 Information Communication & Technology Unit.				
1221000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,901,063	4,018,095	4,138,638	4,472,107
2110300 Personal Allowance - Paid as Part of Salary	1,804,000	3,804,000	3,804,000	3,804,000
2210200 Communication, Supplies and Services	1,379,838	2,084,863	2,010,853	2,267,902
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	413,518	611,601	535,984	720,684
2210400 Foreign Travel and Subsistence, and other transportation costs	492,141	922,832	804,238	1,046,740

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	284,731	357,891	312,094	390,427
2211100 Office and General Supplies and Services	142,335	443,092	423,093	501,342
2220200 Routine Maintenance - Other Assets	106,547	309,852	300,765	412,091
3111000 Purchase of Office Furniture and General Equipment	257,903	3,651,092	612,093	713,009
3111100 Purchase of Specialised Plant, Equipment and Machinery	588,700	941,827	854,102	1,040,078
Gross Expenditure..... KShs.	9,370,776	17,145,145	13,795,860	15,368,380
Net Expenditure.. Sub-Head..... KShs.	9,370,776	17,145,145	13,795,860	15,368,380
1221000500 Information Communication & Technology Unit				
Net Expenditure Head.....KShs	9,370,776	17,145,145	13,795,860	15,368,380
1221000600 Central Planning and Project Monitoring Unit.				
1221000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,165,349	7,609,959	7,838,257	8,073,407
2110300 Personal Allowance - Paid as Part of Salary	3,096,000	6,636,000	6,636,000	6,636,000
2210200 Communication, Supplies and Services	266,269	740,848	644,081	813,880
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,226,632	3,741,156	2,825,592	3,356,736
2210400 Foreign Travel and Subsistence, and other transportation costs	397,915	849,847	765,512	935,194
2210500 Printing , Advertising and Information Supplies and Services	110,380	213,097	200,878	245,439
2210700 Training Expenses	165,496	372,811	342,459	487,054
2210800 Hospitality Supplies and Services	509,373	1,464,001	1,379,991	1,626,712
2211100 Office and General Supplies and Services	124,937	289,041	227,983	301,457
Gross Expenditure..... KShs.	14,062,351	21,916,760	20,860,753	22,475,879
Net Expenditure.. Sub-Head..... KShs.	14,062,351	21,916,760	20,860,753	22,475,879
1221000600 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	14,062,351	21,916,760	20,860,753	22,475,879
1221000700 East African Community.				

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1221000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,374,622	5,535,860	5,701,937	5,872,995
2110300 Personal Allowance - Paid as Part of Salary	4,870,400	4,870,400	4,870,400	4,870,400
2210200 Communication, Supplies and Services	210,516	441,000	418,967	602,848
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,728,022	2,272,695	2,114,640	2,962,558
2210400 Foreign Travel and Subsistence, and other transportation costs	5,244,804	5,963,817	5,537,058	6,254,729
2210500 Printing , Advertising and Information Supplies and Services	328,459	868,799	827,830	996,943
2210700 Training Expenses	92,006	168,739	157,445	287,294
2210800 Hospitality Supplies and Services	1,030,460	1,519,087	1,445,185	1,729,455
2211000 Specialised Materials and Supplies	276,016	352,871	313,622	455,051
2211100 Office and General Supplies and Services	399,863	817,953	757,851	880,974
2211200 Fuel Oil and Lubricants	515,230	798,042	778,980	874,338
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	932,321	1,899,064	1,564,988	2,765,997
Gross Expenditure..... KShs.	21,002,719	25,508,327	24,488,903	28,553,582
Net Expenditure.. Sub-Head..... KShs.	21,002,719	25,508,327	24,488,903	28,553,582
1221000700 East African Community				
Net Expenditure Head.....KShs	21,002,719	25,508,327	24,488,903	28,553,582
1221000900 Directorate of Social Affairs.				
1221000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,250,132	10,557,634	10,874,364	11,200,597
2110300 Personal Allowance - Paid as Part of Salary	4,974,640	4,974,640	4,974,640	4,974,640
2210200 Communication, Supplies and Services	181,998	367,095	312,985	399,875
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,310,943	2,712,395	2,787,987	2,970,684
2210400 Foreign Travel and Subsistence, and other transportation costs	3,611,197	4,704,388	3,773,703	4,105,450
2210500 Printing , Advertising and Information Supplies and Services	85,872	127,990	121,769	151,062
2210700 Training Expenses	196,690	467,087	352,958	527,001

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	768,743	1,377,941	1,283,002	1,495,040
2211100 Office and General Supplies and Services	278,185	551,969	513,402	628,561
3111000 Purchase of Office Furniture and General Equipment	-	1,500,000	-	-
Gross Expenditure..... KShs.	22,658,400	27,341,139	24,994,810	26,452,910
Net Expenditure.. Sub-Head..... KShs.	22,658,400	27,341,139	24,994,810	26,452,910
1221000900 Directorate of Social Affairs				
Net Expenditure Head.....KShs	22,658,400	27,341,139	24,994,810	26,452,910
1221001000 Directorate of Economic Affairs.				
1221001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,154,521	12,889,956	13,276,656	13,674,955
2110300 Personal Allowance - Paid as Part of Salary	6,575,400	6,575,400	6,575,400	6,575,400
2210200 Communication, Supplies and Services	164,872	367,005	323,974	423,783
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,912,706	2,826,404	2,516,970	3,406,795
2210400 Foreign Travel and Subsistence, and other transportation costs	3,560,639	4,434,002	3,778,908	4,903,789
2210500 Printing , Advertising and Information Supplies and Services	182,757	377,891	355,668	402,869
2210700 Training Expenses	162,252	346,933	271,902	460,055
2210800 Hospitality Supplies and Services	815,782	1,014,037	952,847	1,083,418
2211100 Office and General Supplies and Services	343,732	629,101	554,103	710,383
Gross Expenditure..... KShs.	25,872,661	29,460,729	28,606,428	31,641,447
Net Expenditure.. Sub-Head..... KShs.	25,872,661	29,460,729	28,606,428	31,641,447
1221001000 Directorate of Economic Affairs				
Net Expenditure Head.....KShs	25,872,661	29,460,729	28,606,428	31,641,447
1221001100 Directorate of Political Affairs.				
1221001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,799,735	5,973,746	6,152,939	16,337,527

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	3,679,585	5,899,585	5,899,585	5,899,585
2210200 Communication, Supplies and Services	144,134	312,490	300,872	367,921
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,685,675	2,374,886	2,048,658	2,570,514
2210400 Foreign Travel and Subsistence, and other transportation costs	3,545,489	4,544,473	3,739,008	3,958,402
2210500 Printing , Advertising and Information Supplies and Services	194,336	570,003	509,893	661,992
2210700 Training Expenses	89,255	198,978	175,769	268,902
2210800 Hospitality Supplies and Services	904,026	1,408,511	1,336,544	1,665,483
2211100 Office and General Supplies and Services	327,416	678,776	569,899	759,910
Gross Expenditure..... KShs.	16,369,651	21,961,448	20,733,167	32,490,236
Net Expenditure.. Sub-Head..... KShs.	16,369,651	21,961,448	20,733,167	32,490,236
1221001100 Directorate of Political Affairs				
Net Expenditure Head.....KShs	16,369,651	21,961,448	20,733,167	32,490,236
1221001200 Directorate of Productive and Services Sector.				
1221001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,755,330	14,169,792	14,594,886	16,127,371
2110300 Personal Allowance - Paid as Part of Salary	7,613,453	8,193,453	8,193,453	8,773,453
2210200 Communication, Supplies and Services	167,086	302,081	300,568	398,564
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,907,407	2,681,084	2,269,746	2,689,347
2210400 Foreign Travel and Subsistence, and other transportation costs	3,893,883	4,519,077	3,866,125	4,211,944
2210500 Printing , Advertising and Information Supplies and Services	107,103	221,094	195,373	292,956
2210700 Training Expenses	115,701	236,079	190,810	277,435
2210800 Hospitality Supplies and Services	780,961	941,849	846,892	959,207
2211100 Office and General Supplies and Services	251,972	566,746	478,079	653,887
Gross Expenditure..... KShs.	27,592,896	31,831,255	30,935,932	34,384,164
Net Expenditure.. Sub-Head..... KShs.	27,592,896	31,831,255	30,935,932	34,384,164
1221001200 Directorate of Productive and Services Sector				

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	27,592,896	31,831,255	30,935,932	34,384,164
1221001300 East Africa Legislative Assembly (EALA).				
1221001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,419,081	7,641,654	7,870,903	8,107,030
2110300 Personal Allowance - Paid as Part of Salary	7,877,083	22,877,083	22,877,083	22,877,083
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,520,322	5,050,392	4,857,025	4,995,642
2210400 Foreign Travel and Subsistence, and other transportation costs	2,480,600	-	3,222,853	3,678,817
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	524,909	5,305,627	942,578	1,009,578
2211200 Fuel Oil and Lubricants	490,695	474,523	423,315	494,659
Gross Expenditure..... KShs.	26,312,690	43,349,279	42,193,757	43,162,809
Net Expenditure.. Sub-Head..... KShs.	26,312,690	43,349,279	42,193,757	43,162,809
1221001300 East Africa Legislative Assembly (EALA)				
Net Expenditure Head.....KShs	26,312,690	43,349,279	42,193,757	43,162,809
1221001400 Finance Management Services.				
1221001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,595,001	17,359,805	17,880,600	18,417,016
2110300 Personal Allowance - Paid as Part of Salary	9,094,000	9,974,000	9,974,000	9,974,000
2210200 Communication, Supplies and Services	25,888	220,565	215,925	320,560
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,723,762	7,442,220	6,188,833	7,749,790
2210400 Foreign Travel and Subsistence, and other transportation costs	534,244	3,737,260	6,125,229	5,644,287
2210500 Printing , Advertising and Information Supplies and Services	24,688	45,650	40,650	54,280
2210700 Training Expenses	159,477	256,054	225,850	278,650
2210800 Hospitality Supplies and Services	781,004	3,064,510	2,844,885	2,486,735
2211300 Other Operating Expenses	45,000	120,000	120,000	120,000

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	22,983,064	42,220,064	43,615,972	45,045,318
Net Expenditure.. Sub-Head..... KShs.	22,983,064	42,220,064	43,615,972	45,045,318
1221001400 Finance Management Services				
Net Expenditure Head.....KShs	22,983,064	42,220,064	43,615,972	45,045,318
1221001500 Kenya/Southern Sudan Liaison Office.				
1221001501 Kenya/Southern Sudan Liaison Office - HQ				
2110100 Basic Salaries - Permanent Employees	9,414,636	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	5,729,440	-	-	-
2210200 Communication, Supplies and Services	561,700	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	266,726	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	373,722	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	187,077	-	-	-
2210600 Rentals of Produced Assets	11,553,910	-	-	-
2210700 Training Expenses	194,377	-	-	-
2210800 Hospitality Supplies and Services	381,274	-	-	-
2211000 Specialised Materials and Supplies	74,268	-	-	-
2211100 Office and General Supplies and Services	916,882	-	-	-
2211200 Fuel Oil and Lubricants	186,122	-	-	-
2211300 Other Operating Expenses	843,873	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	362,497	-	-	-
2220200 Routine Maintenance - Other Assets	80,648	-	-	-
3111000 Purchase of Office Furniture and General Equipment	118,358	-	-	-
Gross Expenditure..... KShs.	31,245,510	-	-	-
Net Expenditure.. Sub-Head..... KShs.	31,245,510	-	-	-
1221001500 Kenya/Southern Sudan Liaison Office				
Net Expenditure Head.....KShs	31,245,510	-	-	-

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1221001700 Business Transformation.				
1221001701 Business Transformation - Headquarters				
2110100 Basic Salaries - Permanent Employees	17,750,562	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	8,724,760	-	-	-
2210200 Communication, Supplies and Services	334,765	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,373,147	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	2,812,209	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,091,575	-	-	-
2210800 Hospitality Supplies and Services	1,383,052	-	-	-
2211300 Other Operating Expenses	2,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,084,844	-	-	-
Gross Expenditure..... KShs.	39,554,914	-	-	-
Net Expenditure.. Sub-Head..... KShs.	39,554,914	-	-	-
1221001700 Business Transformation				
Net Expenditure Head.....KShs	39,554,914	-	-	-
1221001800 Directorate of Research and Regional Liason Integration (DRRLI).				
1221001801 Directorate of Research and Regional Liason Integration (DRRLI) - HQ				
2210200 Communication, Supplies and Services	120,500	120,550	120,650	120,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,391,955	7,006,757	6,369,755	7,769,527
2210400 Foreign Travel and Subsistence, and other transportation costs	3,500,000	3,933,262	3,544,572	3,935,532
2210800 Hospitality Supplies and Services	246,265	769,570	733,080	810,893
Gross Expenditure..... KShs.	5,258,720	11,830,139	10,768,057	12,636,702
Net Expenditure.. Sub-Head..... KShs.	5,258,720	11,830,139	10,768,057	12,636,702
1221001800 Directorate of Research and Regional Liason Integration (DRRLI)				
Net Expenditure Head.....KShs	5,258,720	11,830,139	10,768,057	12,636,702

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R1221 State Department for East African CommunityKShs.	704,360,000	718,373,820	706,048,883	732,096,139

VOTE R1252 The State Law Office

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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, Public Trustee services, Victims Compensation Fund, Auctioneer's Licensing Board and National Council for Law Reporting.

(KShs 5,657,420,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1252000500 Kenya Law Reform Commission	266,660,000	306,850,000	100,000	306,750,000	322,440,000	342,440,000
1252000600 Kenya National Anti-Corruption Steering Committee	102,660,000	105,640,000	-	105,640,000	106,650,000	110,650,000
1252000700 Directorate of Legal Affairs	146,929,249	95,350,915	-	95,350,915	124,513,422	146,305,572
1252000900 National Legal Aid Service	-	48,968,440	-	48,968,440	67,020,362	89,558,440
1252001000 National Coroners Service	-	40,000,000	-	40,000,000	40,400,000	45,400,000
1252001100 Nairobi Centre for International Arbitrations	-	209,000,000	7,000,000	202,000,000	230,120,000	235,120,000
1252001200 Assets Recovery Agency (ARA)	-	202,780,000	-	202,780,000	216,400,000	220,400,000
1252001500 Kenya School of Law	184,110,000	561,590,000	377,480,000	184,110,000	590,200,000	600,200,000
1252001600 Council for Legal Education	171,770,000	370,350,000	170,100,000	200,250,000	391,120,000	400,120,000

VOTE R1252 The State Law Office

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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, Public Trustee services,Victims Compensation Fund, Auctioneer's Licensing Board and National Council for Law Reporting.

(KShs 5,657,420,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1252002600 Finance and Procurement Services	46,014,971	53,091,272	-	53,091,272	58,180,609	65,999,508
1252002700 Central Planning and Project Monitoring Department	35,406,528	42,732,605	-	42,732,605	44,816,785	46,386,935
1252002800 Headquarters Administrative	1,143,691,226	918,058,313	-	918,058,313	943,668,666	1,023,201,383
1252003000 Civil Litigation Department	800,129,076	830,950,005	-	830,950,005	905,978,742	956,453,290
1252003100 Treaties and Agreement Department	191,392,063	241,327,440	-	241,327,440	256,527,555	268,472,987
1252003200 Civil Litigation - Field Services	192,941,850	236,431,138	-	236,431,138	251,536,317	258,429,233
1252003400 Legislative Drafting Department	88,070,350	119,717,598	-	119,717,598	127,114,662	132,827,784
1252003500 Advocates Complaints Commission	120,730,190	150,860,151	-	150,860,151	156,952,117	161,310,425
1252003600 Registrar-General - Field Services	80,501,475	110,335,117	-	110,335,117	114,380,630	118,584,218
1252003700 Registration Services	564,083,484	645,557,895	-	645,557,895	658,345,447	671,295,688

VOTE R1252 The State Law Office

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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, Public Trustee services,Victims Compensation Fund, Auctioneer's Licensing Board and National Council for Law Reporting.

(KShs 5,657,420,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1252003800 Public Trustee - Field Services	140,851,406	171,648,613	-	171,648,613	178,903,685	183,281,293
1252003900 Trustee Services	183,131,482	218,150,498	-	218,150,498	227,511,001	234,254,863
1252005000 Victims Compensation Fund	500,000	33,610,000	-	33,610,000	35,750,000	50,750,000
1252005100 Auctioneer's Licensing Board	26,990,000	26,990,000	-	26,990,000	28,400,000	30,400,000
1252006000 National Council for Law Reporting	355,090,000	405,100,000	10,000,000	395,100,000	411,600,000	428,290,000
1252006100 Victim Protection Board	32,340,000	32,340,000	-	32,340,000	33,670,000	40,670,000
1252006200 Multi Agency Team (MAT) Secretariat	44,670,000	44,670,000	-	44,670,000	46,450,000	50,450,000
TOTAL FOR VOTE R1252 The State Law Office	4,918,663,350	6,222,100,000	564,680,000	5,657,420,000	6,568,650,000	6,911,251,619

VOTE R1252 The State Law Office

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission.				
1252000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	266,760,000	306,850,000	322,440,000	342,440,000
Gross Expenditure..... KShs.	266,760,000	306,850,000	322,440,000	342,440,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	100,000	100,000	100,000	100,000
Net Expenditure.. Sub-Head..... KShs.	266,660,000	306,750,000	322,340,000	342,340,000
1252000500 Kenya Law Reform Commission				
Net Expenditure Head.....KShs	266,660,000	306,750,000	322,340,000	342,340,000
1252000600 Kenya National Anti-Corruption Steering Committee.				
1252000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	102,660,000	105,640,000	106,650,000	110,650,000
Gross Expenditure..... KShs.	102,660,000	105,640,000	106,650,000	110,650,000
Net Expenditure.. Sub-Head..... KShs.	102,660,000	105,640,000	106,650,000	110,650,000
1252000600 Kenya National Anti-Corruption Steering Committee				
Net Expenditure Head.....KShs	102,660,000	105,640,000	106,650,000	110,650,000
1252000700 Directorate of Legal Affairs.				
1252000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	30,691,760	32,805,516	33,789,681	34,803,372
2110300 Personal Allowance - Paid as Part of Salary	32,308,500	41,876,500	43,132,795	44,426,780
2210200 Communication, Supplies and Services	721,150	1,105,000	1,160,000	1,215,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,494,900	6,163,899	17,130,946	22,160,420
2210400 Foreign Travel and Subsistence, and other transportation costs	2,677,250	3,200,000	4,600,000	10,700,000
2210700 Training Expenses	732,500	1,700,000	7,550,000	7,600,000

VOTE R1252 The State Law Office

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,179,824	4,100,000	7,400,000	11,500,000
2211000 Specialised Materials and Supplies	-	1,950,000	2,100,000	4,100,000
2211100 Office and General Supplies and Services	4,169,425	2,250,000	7,400,000	9,500,000
2220200 Routine Maintenance - Other Assets	180,000	200,000	250,000	300,000
Gross Expenditure..... KShs.	77,155,309	95,350,915	124,513,422	146,305,572
Net Expenditure.. Sub-Head..... KShs.	77,155,309	95,350,915	124,513,422	146,305,572
1252000705 Legal Aid				
2210200 Communication, Supplies and Services	1,027,500	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,082,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,920,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,939,000	-	-	-
2210600 Rentals of Produced Assets	12,880,000	-	-	-
2210700 Training Expenses	1,951,000	-	-	-
2210800 Hospitality Supplies and Services	9,224,440	-	-	-
2211100 Office and General Supplies and Services	2,490,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	-	-	-
2220200 Routine Maintenance - Other Assets	700,000	-	-	-
Gross Expenditure..... KShs.	39,773,940	-	-	-
Net Expenditure.. Sub-Head..... KShs.	39,773,940	-	-	-
1252000707 National Coroners Services				
2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
Gross Expenditure..... KShs.	30,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	30,000,000	-	-	-
1252000700 Directorate of Legal Affairs				
Net Expenditure Head.....KShs	146,929,249	95,350,915	124,513,422	146,305,572
1252000900 National Legal Aid Service.				

VOTE R1252 The State Law Office

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1252000901 Headquarters				
2210200 Communication, Supplies and Services	-	800,000	965,000	1,075,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,440,000	12,715,000	18,295,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,920,000	2,000,000	2,070,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,800,000	4,900,000	7,000,000
2210600 Rentals of Produced Assets	-	12,880,000	12,880,000	12,880,000
2210700 Training Expenses	-	4,380,000	7,850,000	12,460,000
2210800 Hospitality Supplies and Services	-	9,724,440	12,944,440	15,974,440
2211000 Specialised Materials and Supplies	-	1,924,000	2,954,000	4,984,000
2211100 Office and General Supplies and Services	-	2,700,000	5,411,922	7,600,000
2211300 Other Operating Expenses	-	980,000	980,000	980,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	720,000	1,720,000	3,090,000
2220200 Routine Maintenance - Other Assets	-	700,000	1,700,000	3,150,000
Gross Expenditure..... KShs.	-	48,968,440	67,020,362	89,558,440
Net Expenditure.. Sub-Head..... KShs.	-	48,968,440	67,020,362	89,558,440
1252000900 National Legal Aid Service				
Net Expenditure Head.....KShs	-	48,968,440	67,020,362	89,558,440
1252001000 National Coroners Service.				
1252001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	40,000,000	40,400,000	45,400,000
Gross Expenditure..... KShs.	-	40,000,000	40,400,000	45,400,000
Net Expenditure.. Sub-Head..... KShs.	-	40,000,000	40,400,000	45,400,000
1252001000 National Coroners Service				
Net Expenditure Head.....KShs	-	40,000,000	40,400,000	45,400,000
1252001100 Nairobi Centre for International Arbitrations.				

VOTE R1252 The State Law Office

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1252001101 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	-	209,000,000	230,120,000	235,120,000
Gross Expenditure..... KShs.	-	209,000,000	230,120,000	235,120,000
Appropriations in Aid 1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	7,000,000	7,000,000	7,000,000
Net Expenditure.. Sub-Head..... KShs.	-	202,000,000	223,120,000	228,120,000
1252001100 Nairobi Centre for International Arbitrations				
Net Expenditure Head.....KShs	-	202,000,000	223,120,000	228,120,000
1252001200 Assets Recovery Agency (ARA).				
1252001201 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	-	202,780,000	216,400,000	220,400,000
Gross Expenditure..... KShs.	-	202,780,000	216,400,000	220,400,000
Net Expenditure.. Sub-Head..... KShs.	-	202,780,000	216,400,000	220,400,000
1252001200 Assets Recovery Agency (ARA)				
Net Expenditure Head.....KShs	-	202,780,000	216,400,000	220,400,000
1252001500 Kenya School of Law.				
1252001501 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	561,590,000	561,590,000	590,200,000	600,200,000
Gross Expenditure..... KShs.	561,590,000	561,590,000	590,200,000	600,200,000
Appropriations in Aid 1420500 Receipts from Sales by Non-Market Establishments	377,480,000	377,480,000	377,480,000	377,480,000
Net Expenditure.. Sub-Head..... KShs.	184,110,000	184,110,000	212,720,000	222,720,000
1252001500 Kenya School of Law				
Net Expenditure Head.....KShs	184,110,000	184,110,000	212,720,000	222,720,000
1252001600 Council for Legal Education.				

VOTE R1252 The State Law Office

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1252001601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	341,870,000	370,350,000	391,120,000	400,120,000
Gross Expenditure..... KShs.	341,870,000	370,350,000	391,120,000	400,120,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	170,100,000	170,100,000	170,100,000	170,100,000
Net Expenditure.. Sub-Head..... KShs.	171,770,000	200,250,000	221,020,000	230,020,000
1252001600 Council for Legal Education				
Net Expenditure Head.....KShs	171,770,000	200,250,000	221,020,000	230,020,000
1252002600 Finance and Procurement Services.				
1252002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,113,680	17,716,035	17,197,514	17,713,430
2110300 Personal Allowance - Paid as Part of Salary	10,526,428	12,270,347	12,700,028	13,081,032
2210200 Communication, Supplies and Services	650,000	650,000	700,000	800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,869,000	6,455,900	7,101,490	7,811,639
2210700 Training Expenses	1,526,000	1,678,600	1,846,460	2,031,106
2210800 Hospitality Supplies and Services	4,855,000	5,458,000	6,318,925	7,212,011
2211100 Office and General Supplies and Services	2,778,300	3,317,545	3,998,926	4,874,390
2211300 Other Operating Expenses	1,100,000	1,650,000	2,475,000	3,712,500
3111000 Purchase of Office Furniture and General Equipment	2,596,563	3,894,845	5,842,266	8,763,400
Gross Expenditure..... KShs.	46,014,971	53,091,272	58,180,609	65,999,508
Net Expenditure.. Sub-Head..... KShs.	46,014,971	53,091,272	58,180,609	65,999,508
1252002600 Finance and Procurement Services				
Net Expenditure Head.....KShs	46,014,971	53,091,272	58,180,609	65,999,508
1252002700 Central Planning and Project Monitoring Department.				

VOTE R1252 The State Law Office

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1252002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,981,600	19,538,627	20,124,785	20,728,526
2110300 Personal Allowance - Paid as Part of Salary	10,172,000	11,805,354	12,159,515	12,524,301
2210200 Communication, Supplies and Services	-	450,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,703,200	6,480,600	7,128,660	7,485,092
2210500 Printing , Advertising and Information Supplies and Services	150,000	262,500	288,750	303,187
2210700 Training Expenses	378,403	662,205	728,425	764,847
2210800 Hospitality Supplies and Services	1,189,325	2,081,319	2,289,450	2,403,922
2211100 Office and General Supplies and Services	832,000	1,452,000	1,597,200	1,677,060
Gross Expenditure..... KShs.	35,406,528	42,732,605	44,816,785	46,386,935
Net Expenditure.. Sub-Head..... KShs.	35,406,528	42,732,605	44,816,785	46,386,935
1252002700 Central Planning and Project Monitoring Department				
Net Expenditure Head.....KShs	35,406,528	42,732,605	44,816,785	46,386,935
1252002800 Headquarters Administrative.				
1252002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	114,869,536	118,297,955	121,846,902	125,502,306
2110300 Personal Allowance - Paid as Part of Salary	124,783,334	142,544,062	146,820,385	151,225,001
2210100 Utilities Supplies and Services	19,220,000	24,000,000	24,720,000	25,461,600
2210200 Communication, Supplies and Services	7,068,896	8,780,000	9,043,400	11,314,702
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,487,091	28,487,091	29,341,703	33,221,954
2210400 Foreign Travel and Subsistence, and other transportation costs	10,959,585	13,959,585	14,378,372	20,809,723
2210500 Printing , Advertising and Information Supplies and Services	3,343,068	6,143,068	6,327,359	8,517,180
2210600 Rentals of Produced Assets	126,300,000	124,186,000	127,911,580	141,748,927
2210700 Training Expenses	9,698,000	12,998,000	17,713,940	18,245,358
2210800 Hospitality Supplies and Services	20,158,315	23,726,315	25,468,104	30,232,147
2211000 Specialised Materials and Supplies	2,912,000	8,412,000	8,664,360	10,924,290

VOTE R1252 The State Law Office

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	14,073,523	15,073,523	15,525,728	20,991,499
2211200 Fuel Oil and Lubricants	27,454,874	28,454,874	29,308,520	35,187,775
2211300 Other Operating Expenses	31,705,825	45,535,825	53,081,899	56,674,356
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,750,000	23,750,000	24,462,500	27,196,375
2220200 Routine Maintenance - Other Assets	17,101,020	23,900,000	24,617,000	28,355,510
2710100 Government Pension and Retirement Benefits	40,311,357	6,048,199	6,229,644	8,416,534
3110300 Refurbishment of Buildings	75,000,000	174,862,078	181,248,598	182,215,127
3110700 Purchase of Vehicles and Other Transport Equipment	50,000,000	32,163,806	-	-
3111000 Purchase of Office Furniture and General Equipment	105,100,000	49,225,394	68,471,400	78,275,820
Gross Expenditure..... KShs.	840,296,424	910,547,775	935,181,394	1,014,516,184
Net Expenditure.. Sub-Head..... KShs.	840,296,424	910,547,775	935,181,394	1,014,516,184
1252002805 Kenya Copyright Board				
2630100 Current Grants to Government Agencies and other Levels of Government	135,820,000	-	-	-
Gross Expenditure..... KShs.	135,820,000	-	-	-
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	132,820,000	-	-	-
1252002807 The Nairobi Center for International Arbitrations				
2630100 Current Grants to Government Agencies and other Levels of Government	168,840,000	-	-	-
Gross Expenditure..... KShs.	168,840,000	-	-	-
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	7,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	161,840,000	-	-	-
1252002810 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,555,000	1,555,000	1,757,150	1,792,293
2210800 Hospitality Supplies and Services	35,474	141,898	160,442	171,143
2211000 Specialised Materials and Supplies	100,000	300,000	339,000	345,780

VOTE R1252 The State Law Office

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	1,690,474	1,996,898	2,256,592	2,309,216
Net Expenditure.. Sub-Head..... KShs.	1,690,474	1,996,898	2,256,592	2,309,216
1252002811 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	-	336,000	352,800	370,440
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	796,608	796,608	836,438	878,259
2210700 Training Expenses	90,000	90,000	94,500	99,225
2210800 Hospitality Supplies and Services	308,622	427,490	448,864	471,307
2220200 Routine Maintenance - Other Assets	2,537,542	2,537,542	2,999,634	3,023,363
Gross Expenditure..... KShs.	3,732,772	4,187,640	4,732,236	4,842,594
Net Expenditure.. Sub-Head..... KShs.	3,732,772	4,187,640	4,732,236	4,842,594
1252002812 Sector Wide Reform Coordination				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,433,806	-	-	-
2210800 Hospitality Supplies and Services	95,000	-	-	-
2211100 Office and General Supplies and Services	600,000	-	-	-
Gross Expenditure..... KShs.	2,128,806	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,128,806	-	-	-
1252002813 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,130,000	1,130,000	1,282,844	1,307,009
2210800 Hospitality Supplies and Services	52,750	196,000	215,600	226,380
Gross Expenditure..... KShs.	1,182,750	1,326,000	1,498,444	1,533,389
Net Expenditure.. Sub-Head..... KShs.	1,182,750	1,326,000	1,498,444	1,533,389
1252002800 Headquarters Administrative				
Net Expenditure Head.....KShs	1,143,691,226	918,058,313	943,668,666	1,023,201,383
1252003000 Civil Litigation Department.				
1252003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	142,012,960	244,662,658	252,002,537	259,562,611

VOTE R1252 The State Law Office

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	-	10,500,000	10,500,000	10,500,000
2110300 Personal Allowance - Paid as Part of Salary	121,821,040	196,857,474	202,808,194	208,937,447
2210200 Communication, Supplies and Services	2,833,750	4,904,000	5,054,000	5,184,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	59,810,000	78,524,485	83,826,618	84,926,433
2210400 Foreign Travel and Subsistence, and other transportation costs	3,050,000	8,138,000	8,508,937	8,695,374
2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	500,000	500,000
2210700 Training Expenses	5,250,320	14,051,262	16,750,320	14,250,320
2210800 Hospitality Supplies and Services	1,150,870	9,841,990	11,858,000	13,258,000
2211000 Specialised Materials and Supplies	346,136	346,136	346,136	346,136
2211100 Office and General Supplies and Services	7,924,000	12,224,000	13,324,000	14,424,000
2211300 Other Operating Expenses	300,100,000	250,150,000	300,200,000	335,518,969
2220200 Routine Maintenance - Other Assets	50,000	250,000	300,000	350,000
Gross Expenditure..... KShs.	644,849,076	830,950,005	905,978,742	956,453,290
Net Expenditure.. Sub-Head..... KShs.	644,849,076	830,950,005	905,978,742	956,453,290
1252003002 Assets Recovery Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	155,280,000	-	-	-
Gross Expenditure..... KShs.	155,280,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	155,280,000	-	-	-
1252003000 Civil Litigation Department				
Net Expenditure Head.....KShs	800,129,076	830,950,005	905,978,742	956,453,290
1252003100 Treaties and Agreement Department.				
1252003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	63,725,840	70,544,506	72,660,840	74,840,666
2110300 Personal Allowance - Paid as Part of Salary	69,901,400	81,287,139	83,845,754	86,481,127
2210200 Communication, Supplies and Services	424,000	724,000	824,000	924,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,086,000	1,086,000	1,086,000	1,086,000

VOTE R1252 The State Law Office

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	10,044,512	10,044,512	10,044,512	10,044,512
2210700 Training Expenses	900,000	1,005,000	1,075,000	1,145,000
2210800 Hospitality Supplies and Services	84,250	84,250	84,250	84,250
2211100 Office and General Supplies and Services	1,288,000	1,298,000	1,308,000	1,358,000
Gross Expenditure..... KShs.	147,454,002	166,073,407	170,928,356	175,963,555
Net Expenditure.. Sub-Head..... KShs.	147,454,002	166,073,407	170,928,356	175,963,555
1252003102 International Law Division				
2210200 Communication, Supplies and Services	459,000	1,840,000	1,940,000	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,705,290	3,705,290	3,805,290	3,905,290
2210400 Foreign Travel and Subsistence, and other transportation costs	13,205,249	16,205,249	19,405,249	20,705,249
2210700 Training Expenses	2,098,538	5,000,000	5,150,000	5,260,000
2210800 Hospitality Supplies and Services	579,864	1,550,000	1,650,000	1,850,000
2211100 Office and General Supplies and Services	2,828,409	3,828,400	4,828,400	5,828,400
Gross Expenditure..... KShs.	21,876,350	32,128,939	36,778,939	39,548,939
Net Expenditure.. Sub-Head..... KShs.	21,876,350	32,128,939	36,778,939	39,548,939
1252003103 Legal Advisory and Research Division				
2210200 Communication, Supplies and Services	319,000	1,280,000	1,280,000	1,280,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,590,000	10,710,000	12,710,000	14,710,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,277,180	4,577,180	5,942,246	6,633,369
2210700 Training Expenses	4,631,294	7,686,294	7,726,294	7,766,294
2210800 Hospitality Supplies and Services	370,620	2,970,620	3,070,620	3,170,620
2211100 Office and General Supplies and Services	2,007,617	4,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	16,195,711	31,224,094	35,729,160	38,560,283
Net Expenditure.. Sub-Head..... KShs.	16,195,711	31,224,094	35,729,160	38,560,283
1252003104 Government Transactions				
2210200 Communication, Supplies and Services	419,000	1,680,000	1,848,000	2,032,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,480,000	2,960,000	3,256,000	3,581,600

VOTE R1252 The State Law Office

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,925,000	3,850,000	4,235,000	4,658,500
2210700 Training Expenses	900,000	1,000,000	1,100,000	1,210,000
2210800 Hospitality Supplies and Services	442,000	1,711,000	1,882,100	2,070,310
2211100 Office and General Supplies and Services	700,000	700,000	770,000	847,000
Gross Expenditure..... KShs.	5,866,000	11,901,000	13,091,100	14,400,210
Net Expenditure.. Sub-Head..... KShs.	5,866,000	11,901,000	13,091,100	14,400,210
1252003100 Treaties and Agreement Department				
Net Expenditure Head.....KShs	191,392,063	241,327,440	256,527,555	268,472,987
1252003200 Civil Litigation - Field Services.				
1252003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	68,058,240	73,911,426	76,128,769	78,412,635
2110300 Personal Allowance - Paid as Part of Salary	68,053,520	82,396,192	84,868,078	87,414,120
2210100 Utilities Supplies and Services	2,450,000	3,488,640	3,942,160	4,142,160
2210200 Communication, Supplies and Services	2,198,000	2,397,600	2,709,270	2,919,270
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,290,090	41,289,600	46,657,232	47,857,230
2210500 Printing , Advertising and Information Supplies and Services	392,000	391,680	442,590	452,590
2210800 Hospitality Supplies and Services	5,140,000	6,540,000	7,390,190	7,450,190
2211100 Office and General Supplies and Services	6,440,000	9,439,200	10,666,270	10,689,270
2211200 Fuel Oil and Lubricants	6,840,000	8,839,680	9,988,830	10,088,830
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	4,399,680	4,971,630	4,981,630
2220200 Routine Maintenance - Other Assets	1,680,000	3,337,440	3,771,298	4,021,308
Gross Expenditure..... KShs.	192,941,850	236,431,138	251,536,317	258,429,233
Net Expenditure.. Sub-Head..... KShs.	192,941,850	236,431,138	251,536,317	258,429,233
1252003200 Civil Litigation - Field Services				
Net Expenditure Head.....KShs	192,941,850	236,431,138	251,536,317	258,429,233
1252003400 Legislative Drafting Department.				

VOTE R1252 The State Law Office

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1252003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	37,701,000	39,969,487	42,156,998	43,421,707
2110300 Personal Allowance - Paid as Part of Salary	46,360,200	56,522,211	58,247,879	60,025,314
2210200 Communication, Supplies and Services	374,000	860,000	989,000	1,087,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	810,900	5,180,900	5,958,035	6,553,838
2210400 Foreign Travel and Subsistence, and other transportation costs	1,260,000	2,159,000	2,482,850	2,731,135
2210500 Printing , Advertising and Information Supplies and Services	60,000	166,000	190,900	209,990
2210700 Training Expenses	550,000	9,850,000	11,327,500	12,460,250
2210800 Hospitality Supplies and Services	81,250	1,475,000	1,696,250	1,865,875
2211100 Office and General Supplies and Services	873,000	3,535,000	4,065,250	4,471,775
Gross Expenditure..... KShs.	88,070,350	119,717,598	127,114,662	132,827,784
Net Expenditure.. Sub-Head..... KShs.	88,070,350	119,717,598	127,114,662	132,827,784
1252003400 Legislative Drafting Department				
Net Expenditure Head.....KShs	88,070,350	119,717,598	127,114,662	132,827,784
1252003500 Advocates Complaints Commission.				
1252003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	62,138,640	68,699,691	70,760,681	72,883,500
2110200 Basic Wages - Temporary Employees	3,060,000	4,000,000	4,000,000	4,000,000
2110300 Personal Allowance - Paid as Part of Salary	44,370,629	54,501,039	56,166,073	57,881,055
2210200 Communication, Supplies and Services	749,000	1,180,000	1,298,000	1,323,960
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,740,000	11,005,500	12,106,050	12,348,171
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	700,500	770,550	785,961
2210500 Printing , Advertising and Information Supplies and Services	560,000	565,000	621,500	633,930
2210700 Training Expenses	300,000	1,120,000	1,232,000	1,256,640
2210800 Hospitality Supplies and Services	1,232,500	5,870,000	6,457,000	6,586,140

VOTE R1252 The State Law Office

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,029,421	3,064,421	3,370,863	3,438,280
2220200 Routine Maintenance - Other Assets	150,000	154,000	169,400	172,788
Gross Expenditure..... KShs.	120,730,190	150,860,151	156,952,117	161,310,425
Net Expenditure.. Sub-Head..... KShs.	120,730,190	150,860,151	156,952,117	161,310,425
1252003500 Advocates Complaints Commission				
Net Expenditure Head.....KShs	120,730,190	150,860,151	156,952,117	161,310,425
1252003600 Registrar-General - Field Services.				
1252003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,498,640	28,226,994	29,073,804	29,946,020
2110300 Personal Allowance - Paid as Part of Salary	35,233,820	45,335,123	46,695,176	48,096,031
2210100 Utilities Supplies and Services	3,036,000	4,241,600	4,453,680	4,676,360
2210200 Communication, Supplies and Services	1,120,000	1,519,760	1,595,748	1,675,530
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,976,695	6,976,200	7,325,010	7,691,251
2210800 Hospitality Supplies and Services	1,960,000	4,359,960	4,577,958	4,806,850
2211000 Specialised Materials and Supplies	560,000	560,120	588,126	617,530
2211100 Office and General Supplies and Services	5,208,000	9,207,880	9,668,274	10,151,680
2211200 Fuel Oil and Lubricants	1,060,320	2,159,960	2,267,958	2,381,356
2211300 Other Operating Expenses	840,000	1,839,640	1,931,622	2,028,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	1,167,980	1,226,379	1,287,690
2220200 Routine Maintenance - Other Assets	840,000	4,739,900	4,976,895	5,225,720
Gross Expenditure..... KShs.	80,501,475	110,335,117	114,380,630	118,584,218
Net Expenditure.. Sub-Head..... KShs.	80,501,475	110,335,117	114,380,630	118,584,218
1252003600 Registrar-General - Field Services				
Net Expenditure Head.....KShs	80,501,475	110,335,117	114,380,630	118,584,218
1252003700 Registration Services.				

VOTE R1252 The State Law Office

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1252003701 Headquarters				
2210200 Communication, Supplies and Services	364,000	860,000	903,000	948,150
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,810,000	6,150,000	6,457,500	6,780,375
2210400 Foreign Travel and Subsistence, and other transportation costs	1,110,000	1,110,000	1,165,500	1,223,775
2210500 Printing , Advertising and Information Supplies and Services	1,050,000	1,050,000	1,102,500	1,157,625
2210700 Training Expenses	1,275,000	1,975,000	2,073,750	2,177,437
2210800 Hospitality Supplies and Services	440,880	2,660,000	2,793,000	2,932,650
2211100 Office and General Supplies and Services	3,430,000	3,430,000	3,601,500	3,781,575
3111000 Purchase of Office Furniture and General Equipment	350,000	410,000	430,500	452,025
Gross Expenditure..... KShs.	12,829,880	17,645,000	18,527,250	19,453,612
Net Expenditure.. Sub-Head..... KShs.	12,829,880	17,645,000	18,527,250	19,453,612
1252003702 Registrar Marriages				
2110100 Basic Salaries - Permanent Employees	55,805,320	61,776,490	63,629,785	65,538,678
2110300 Personal Allowance - Paid as Part of Salary	57,819,200	67,975,427	70,074,691	72,236,932
2210200 Communication, Supplies and Services	399,000	960,000	1,200,000	1,440,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,225,160	8,225,160	10,281,450	12,337,740
2210400 Foreign Travel and Subsistence, and other transportation costs	1,350,000	1,450,000	1,812,500	2,175,000
2210500 Printing , Advertising and Information Supplies and Services	5,540,888	4,040,888	5,051,110	6,061,332
2210700 Training Expenses	780,250	1,180,250	1,475,312	1,770,375
2210800 Hospitality Supplies and Services	269,391	3,700,525	4,625,656	5,550,787
2211100 Office and General Supplies and Services	3,866,920	7,006,680	8,758,350	10,510,020
2211300 Other Operating Expenses	121,475	521,475	651,843	782,212
2220200 Routine Maintenance - Other Assets	426,000	426,000	532,500	639,000
3111000 Purchase of Office Furniture and General Equipment	300,000	300,000	375,000	450,000
Gross Expenditure..... KShs.	130,903,604	157,562,895	168,468,197	179,492,076
Net Expenditure.. Sub-Head..... KShs.	130,903,604	157,562,895	168,468,197	179,492,076
1252003703 Business Registration Services				

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II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 420,350,000	KShs. 470,350,000	KShs. 471,350,000	KShs. 472,350,000
Gross Expenditure..... KShs.	420,350,000	470,350,000	471,350,000	472,350,000
Net Expenditure.. Sub-Head..... KShs.	420,350,000	470,350,000	471,350,000	472,350,000
1252003700 Registration Services				
Net Expenditure Head.....KShs	564,083,484	645,557,895	658,345,447	671,295,688
1252003800 Public Trustee - Field Services.				
1252003801 Headquarters				
2110100 Basic Salaries - Permanent Employees	54,114,680	59,853,284	61,648,881	63,498,351
2110300 Personal Allowance - Paid as Part of Salary	65,711,646	81,715,150	84,166,606	86,691,606
2210100 Utilities Supplies and Services	1,710,000	2,631,980	2,895,178	2,895,380
2210200 Communication, Supplies and Services	1,505,000	1,784,640	1,963,104	1,963,290
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,424,000	9,724,000	10,696,400	10,697,456
2210800 Hospitality Supplies and Services	2,638,080	3,637,920	4,001,712	4,002,100
2211000 Specialised Materials and Supplies	168,000	167,960	184,756	184,770
2211100 Office and General Supplies and Services	4,536,000	6,535,880	7,189,468	7,190,170
2211200 Fuel Oil and Lubricants	1,084,000	1,883,960	2,072,356	2,072,560
2211300 Other Operating Expenses	672,000	671,839	739,024	739,090
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	336,000	936,000	1,029,600	1,029,700
2220200 Routine Maintenance - Other Assets	952,000	2,106,000	2,316,600	2,316,820
Gross Expenditure..... KShs.	140,851,406	171,648,613	178,903,685	183,281,293
Net Expenditure.. Sub-Head..... KShs.	140,851,406	171,648,613	178,903,685	183,281,293
1252003800 Public Trustee - Field Services				
Net Expenditure Head.....KShs	140,851,406	171,648,613	178,903,685	183,281,293
1252003900 Trustee Services.				
1252003901 Headquarters				

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II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	101,455,080	112,259,107	115,626,879	119,095,687
2110300 Personal Allowance - Paid as Part of Salary	64,181,307	75,532,206	77,576,770	80,051,765
2210200 Communication, Supplies and Services	706,000	2,500,000	3,000,000	3,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,106,880	10,916,902	11,426,069	10,776,128
2210700 Training Expenses	1,026,022	1,426,000	1,726,000	1,826,000
2210800 Hospitality Supplies and Services	566,010	2,996,000	3,535,000	3,685,000
2211000 Specialised Materials and Supplies	-	430,100	530,100	630,100
2211100 Office and General Supplies and Services	9,850,183	10,850,183	12,650,183	13,050,183
2211300 Other Operating Expenses	240,000	1,240,000	1,440,000	1,640,000
Gross Expenditure..... KShs.	183,131,482	218,150,498	227,511,001	234,254,863
Net Expenditure.. Sub-Head..... KShs.	183,131,482	218,150,498	227,511,001	234,254,863
1252003900 Trustee Services				
Net Expenditure Head.....KShs	183,131,482	218,150,498	227,511,001	234,254,863
1252005000 Victims Compensation Fund.				
1252005001				
2630100 Current Grants to Government Agencies and other Levels of Government	500,000	33,610,000	35,750,000	50,750,000
Gross Expenditure..... KShs.	500,000	33,610,000	35,750,000	50,750,000
Net Expenditure.. Sub-Head..... KShs.	500,000	33,610,000	35,750,000	50,750,000
1252005000 Victims Compensation Fund				
Net Expenditure Head.....KShs	500,000	33,610,000	35,750,000	50,750,000
1252005100 Auctioneer's Licensing Board.				
1252005101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	26,990,000	26,990,000	28,400,000	30,400,000
Gross Expenditure..... KShs.	26,990,000	26,990,000	28,400,000	30,400,000
Net Expenditure.. Sub-Head..... KShs.	26,990,000	26,990,000	28,400,000	30,400,000

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II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1252005100 Auctioneer's Licensing Board				
Net Expenditure Head.....KShs	26,990,000	26,990,000	28,400,000	30,400,000
1252006000 National Council for Law Reporting.				
1252006001 National Council for Law Reporting - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	365,090,000	405,100,000	411,600,000	428,290,000
Gross Expenditure..... KShs.	365,090,000	405,100,000	411,600,000	428,290,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	10,000,000	10,000,000	10,000,000	10,000,000
Net Expenditure.. Sub-Head..... KShs.	355,090,000	395,100,000	401,600,000	418,290,000
1252006000 National Council for Law Reporting				
Net Expenditure Head.....KShs	355,090,000	395,100,000	401,600,000	418,290,000
1252006100 Victim Protection Board.				
1252006101 Victim Protection Board - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	32,340,000	32,340,000	33,670,000	40,670,000
Gross Expenditure..... KShs.	32,340,000	32,340,000	33,670,000	40,670,000
Net Expenditure.. Sub-Head..... KShs.	32,340,000	32,340,000	33,670,000	40,670,000
1252006100 Victim Protection Board				
Net Expenditure Head.....KShs	32,340,000	32,340,000	33,670,000	40,670,000
1252006200 Multi Agency Team (MAT) Secretariat.				
1252006201 Multi Agency Team (MAT) Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	44,670,000	44,670,000	46,450,000	50,450,000
Gross Expenditure..... KShs.	44,670,000	44,670,000	46,450,000	50,450,000
Net Expenditure.. Sub-Head..... KShs.	44,670,000	44,670,000	46,450,000	50,450,000
1252006200 Multi Agency Team (MAT) Secretariat				

VOTE R1252 The State Law Office

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	44,670,000	44,670,000	46,450,000	50,450,000
TOTAL NET EXPENDITURE FOR VOTE R1252 The State Law OfficeKShs.	4,918,663,350	5,657,420,000	6,003,970,000	6,346,571,619

VOTE R1271 Ethics and Anti-Corruption Commission

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery.

(KShs 3,823,620,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1271000100 Headquarters and Administrative Services	Kshs. 3,420,530,000	Kshs. 3,823,620,000	Kshs. -	Kshs. 3,823,620,000	Kshs. 3,853,080,000	Kshs. 3,988,700,000
TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission	3,420,530,000	3,823,620,000	-	3,823,620,000	3,853,080,000	3,988,700,000

VOTE R1271 Ethics and Anti-Corruption Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1271 Ethics and Anti-Corruption Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
1271000100 Headquarters and Administrative Services.	KShs.	KShs.	KShs.	KShs.
1271000101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	3,420,530,000	3,823,620,000	3,853,080,000	3,988,700,000
Gross Expenditure..... KShs.	3,420,530,000	3,823,620,000	3,853,080,000	3,988,700,000
Net Expenditure.. Sub-Head..... KShs.	3,420,530,000	3,823,620,000	3,853,080,000	3,988,700,000
1271000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	3,420,530,000	3,823,620,000	3,853,080,000	3,988,700,000
TOTAL NET EXPENDITURE FOR VOTE R1271 Ethics and Anti-Corruption Commission				
.....KShs.	3,420,530,000	3,823,620,000	3,853,080,000	3,988,700,000

VOTE R1281 National Intelligence Service

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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 43,801,000,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1281000100 Headquarters Field Services Training School and Liaison Office	Kshs. 37,127,700,000	Kshs. 43,801,000,000	Kshs. -	Kshs. 43,801,000,000	Kshs. 47,433,800,000	Kshs. 47,781,000,000
TOTAL FOR VOTE R1281 National Intelligence Service	37,127,700,000	43,801,000,000	-	43,801,000,000	47,433,800,000	47,781,000,000

VOTE R1281 National Intelligence Service

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1281 National Intelligence Service

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
1281000100 Headquarters Field Services Training School and Liaison Office.	KShs.	KShs.	KShs.	KShs.
1281000101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	37,127,700,000	43,801,000,000	47,433,800,000	47,781,000,000
Gross Expenditure..... KShs.	37,127,700,000	43,801,000,000	47,433,800,000	47,781,000,000
Net Expenditure.. Sub-Head..... KShs.	37,127,700,000	43,801,000,000	47,433,800,000	47,781,000,000
1281000100 Headquarters Field Services Training School and Liaison Office				
Net Expenditure Head.....KShs	37,127,700,000	43,801,000,000	47,433,800,000	47,781,000,000
TOTAL NET EXPENDITURE FOR VOTE R1281 National Intelligence ServiceKShs.	37,127,700,000	43,801,000,000	47,433,800,000	47,781,000,000

VOTE R1291 Office of the Director of Public Prosecutions

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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 3,585,040,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1291001000 Headquarters and Administrative Services	Kshs. 3,821,950,000	Kshs. 3,587,040,000	Kshs. 2,000,000	Kshs. 3,585,040,000	Kshs. 3,711,260,000	Kshs. 3,841,390,000
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	3,821,950,000	3,587,040,000	2,000,000	3,585,040,000	3,711,260,000	3,841,390,000

VOTE R1291 Office of the Director of Public Prosecutions

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1291001000 Headquarters and Administrative Services.				
1291001001 Headquarters				
2610100 Grants and Transfers to Foreign Governments	-	2,000,000	2,000,000	2,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	3,821,950,000	3,585,040,000	3,709,260,000	3,839,390,000
Gross Expenditure..... KShs.	3,821,950,000	3,587,040,000	3,711,260,000	3,841,390,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	3,821,950,000	3,585,040,000	3,709,260,000	3,839,390,000
1291001000 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	3,821,950,000	3,585,040,000	3,709,260,000	3,839,390,000
TOTAL NET EXPENDITURE FOR VOTE R1291 Office of the Director of Public ProsecutionsKShs.	3,821,950,000	3,585,040,000	3,709,260,000	3,839,390,000

VOTE R1311 Office of the Registrar of Political Parties

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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 1,972,563,233)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1311000200 Registrar of Political Parties	Kshs. 1,551,015,169	Kshs. 1,972,563,233	Kshs. -	Kshs. 1,972,563,233	Kshs. 2,157,950,000	Kshs. 2,184,530,000
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	1,551,015,169	1,972,563,233	-	1,972,563,233	2,157,950,000	2,184,530,000

VOTE R1311 Office of the Registrar of Political Parties

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1311 Office of the Registrar of Political Parties

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties.				
1311000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	109,431,479	117,500,000	118,440,000	119,334,000
2110200 Basic Wages - Temporary Employees	69,120,000	1,000,000	1,200,000	1,500,000
2110300 Personal Allowance - Paid as Part of Salary	88,157,604	97,752,480	102,979,999	108,635,999
2120100 Employer Contributions to Compulsory National Social Security Schemes	11,640,917	15,767,520	16,330,001	16,650,001
2210100 Utilities Supplies and Services	3,750,500	4,102,000	5,550,500	6,750,500
2210200 Communication, Supplies and Services	9,306,263	9,146,152	16,132,927	20,132,927
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	66,263,177	38,471,315	65,686,415	70,457,415
2210400 Foreign Travel and Subsistence, and other transportation costs	8,900,000	10,900,000	19,500,592	22,200,592
2210500 Printing , Advertising and Information Supplies and Services	9,502,385	6,603,385	16,800,885	19,800,885
2210600 Rentals of Produced Assets	62,097,411	57,216,307	68,216,308	69,216,308
2210700 Training Expenses	60,715,142	13,519,279	81,639,078	86,301,078
2210800 Hospitality Supplies and Services	17,653,336	14,970,796	20,170,796	21,767,796
2210900 Insurance Costs	26,450,500	40,700,000	43,700,500	45,650,500
2211000 Specialised Materials and Supplies	3,203,750	2,204,750	4,413,750	4,413,750
2211100 Office and General Supplies and Services	9,211,245	10,439,355	16,539,355	16,639,355
2211200 Fuel Oil and Lubricants	5,500,000	5,000,000	8,200,000	8,200,000
2211300 Other Operating Expenses	49,100,230	24,302,164	30,511,164	30,511,164
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	3,705,000	5,505,000	5,505,000
2220200 Routine Maintenance - Other Assets	7,569,000	4,339,500	5,589,500	5,589,500
3110300 Refurbishment of Buildings	25,266,480	14,266,480	21,266,480	21,266,480
3110700 Purchase of Vehicles and Other Transport Equipment	14,200,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,571,750	3,806,750	8,126,750	6,156,750
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,050,000	1,550,000	6,150,000	2,550,000
Gross Expenditure..... KShs.	666,661,169	497,263,233	682,650,000	709,230,000

VOTE R1311 Office of the Registrar of Political Parties

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1311 Office of the Registrar of Political Parties

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	666,661,169	497,263,233	682,650,000	709,230,000
1311000202 Political Parties Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	884,354,000	1,475,300,000	1,475,300,000	1,475,300,000
Gross Expenditure..... KShs.	884,354,000	1,475,300,000	1,475,300,000	1,475,300,000
Net Expenditure.. Sub-Head..... KShs.	884,354,000	1,475,300,000	1,475,300,000	1,475,300,000
1311000200 Registrar of Political Parties				
Net Expenditure Head.....KShs	1,551,015,169	1,972,563,233	2,157,950,000	2,184,530,000
TOTAL NET EXPENDITURE FOR VOTE R1311 Office of the Registrar of Political PartiesKShs.	1,551,015,169	1,972,563,233	2,157,950,000	2,184,530,000

VOTE R1321 Witness Protection Agency

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services.

(KShs 694,740,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1321000100 Headquarters Administrative Services	Kshs. 649,070,000	Kshs. 694,740,000	Kshs. -	Kshs. 694,740,000	Kshs. 784,210,000	Kshs. 811,990,000
TOTAL FOR VOTE R1321 Witness Protection Agency	649,070,000	694,740,000	-	694,740,000	784,210,000	811,990,000

VOTE R1321 Witness Protection Agency

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1321 Witness Protection Agency

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services.				
1321000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	193,227,160	199,409,080	218,257,000	220,439,000
2110300 Personal Allowance - Paid as Part of Salary	124,875,060	136,852,000	159,110,510	167,185,100
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,542,240	1,683,720	1,733,490	1,819,600
2120300 Employer Contributions to Social Benefit Schemes Outside Government	36,935,540	39,805,200	42,059,000	44,056,300
2210100 Utilities Supplies and Services	2,100,000	2,370,000	2,786,100	3,004,660
2210200 Communication, Supplies and Services	2,787,308	2,830,000	3,106,200	3,675,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,665,787	1,280,020	1,587,400	1,602,790
2210500 Printing , Advertising and Information Supplies and Services	700,000	600,000	696,000	706,800
2210600 Rentals of Produced Assets	16,146,866	17,898,834	19,941,645	19,941,645
2210700 Training Expenses	1,000,000	1,000,000	2,000,000	2,200,000
2210800 Hospitality Supplies and Services	4,565,850	4,400,000	5,104,000	5,354,000
2210900 Insurance Costs	37,350,000	43,850,000	50,866,000	51,433,060
2211100 Office and General Supplies and Services	1,961,875	1,990,000	2,328,800	2,351,900
2211200 Fuel Oil and Lubricants	3,000,000	3,480,000	4,002,000	4,042,000
2211300 Other Operating Expenses	202,412,314	209,281,146	231,340,255	234,529,345
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,100,000	5,916,000	5,975,000
2220200 Routine Maintenance - Other Assets	3,150,000	2,260,000	2,621,600	2,663,000
3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	580,000	800,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	150,000	174,000	210,000
4110400 Domestic Loans to Individuals and Households	10,000,000	20,000,000	30,000,000	40,000,000
Gross Expenditure..... KShs.	649,070,000	694,740,000	784,210,000	811,990,000
Net Expenditure.. Sub-Head..... KShs.	649,070,000	694,740,000	784,210,000	811,990,000
1321000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	649,070,000	694,740,000	784,210,000	811,990,000

VOTE R1321 Witness Protection Agency

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1321 Witness Protection Agency

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R1321 Witness Protection AgencyKShs.	649,070,000	694,740,000	784,210,000	811,990,000

VOTE R1331 State Department for Environment & Climate Change

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and recurrent expenditure for the State Department for Environment and Climate Change.

(KShs 3,577,100,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1331000100 Headquarters Administrative Services	-	663,243,798	2,000,000	661,243,798	393,805,596	403,899,141
1331000200 National Environmental Complaints Committee (NECC)	-	136,000,000	-	136,000,000	136,000,000	136,000,000
1331000300 National Environmental Trust Fund (NETFUND)	-	160,000,000	-	160,000,000	160,000,000	160,000,000
1331000400 Kenya Water Towers Agency	-	494,000,000	-	494,000,000	494,000,000	494,000,000
1331000500 National Environment Tribunal	-	64,000,000	-	64,000,000	64,000,000	64,000,000
1331000700 Financial Management	-	46,454,311	-	46,454,311	49,650,702	52,906,185
1331000800 Central Planning Management Unit	-	23,617,697	-	23,617,697	25,178,622	26,696,820
1331000900 Directorate Of Environment	-	140,435,436	-	140,435,436	140,524,342	150,117,621
1331001000 Meteorological Department	-	1,024,248,758	16,900,000	1,007,348,758	1,113,840,738	1,129,380,233

VOTE R1331 State Department for Environment & Climate Change

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and recurrent expenditure for the State Department for Environment and Climate Change.

(KShs 3,577,100,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1331001100 National Environment Management Authority	-	1,444,000,000	600,000,000	844,000,000	1,444,000,000	1,444,000,000
TOTAL FOR VOTE R1331 State Department for Environment & Climate Change	-	4,196,000,000	618,900,000	3,577,100,000	4,021,000,000	4,061,000,000

VOTE R1331 State Department for Environment & Climate Change

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1331000100 Headquarters Administrative Services.				
1331000101 Headquarters.				
2110100 Basic Salaries - Permanent Employees	-	176,059,057	174,942,494	179,829,437
2110300 Personal Allowance - Paid as Part of Salary	-	85,230,241	88,391,522	89,633,704
2210200 Communication, Supplies and Services	-	2,440,750	2,662,830	2,872,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,700,500	3,000,500	3,350,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,248,000	7,098,000	7,548,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	2,200,000	2,450,000
2210600 Rentals of Produced Assets	-	80,000,000	70,000,000	70,000,000
2210700 Training Expenses	-	1,320,250	1,880,250	2,390,250
2210800 Hospitality Supplies and Services	-	2,700,000	2,880,000	3,090,000
2211000 Specialised Materials and Supplies	-	770,000	870,000	970,000
2211100 Office and General Supplies and Services	-	2,750,000	2,915,000	3,075,000
2211200 Fuel Oil and Lubricants	-	1,350,000	1,450,000	1,550,000
2211300 Other Operating Expenses	-	270,825,000	5,985,000	6,250,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,575,000	3,675,000	3,775,000
2220200 Routine Maintenance - Other Assets	-	2,775,000	3,225,000	3,775,000
2710100 Government Pension and Retirement Benefits	-	15,200,000	15,200,000	15,200,000
3111000 Purchase of Office Furniture and General Equipment	-	4,450,000	5,000,000	5,500,000
Gross Expenditure..... KShs.	-	660,393,798	391,375,596	401,259,141
Appropriations in Aid				
3510800 Receipts from the Sale Plant Machinery and Equipment	-	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	-	658,393,798	389,375,596	399,259,141
1331000102 Aid Control				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	650,000	75,000	85,000
2210700 Training Expenses	-	85,000	90,000	95,000

VOTE R1331 State Department for Environment & Climate Change

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	110,000	130,000	150,000
2211300 Other Operating Expenses	-	65,000	70,000	75,000
Gross Expenditure..... KShs.	-	910,000	365,000	405,000
Net Expenditure.. Sub-Head..... KShs.	-	910,000	365,000	405,000
1331000103 ICT Unit				
2210200 Communication, Supplies and Services	-	375,000	395,000	415,000
2210700 Training Expenses	-	160,000	175,000	185,000
2210800 Hospitality Supplies and Services	-	135,000	150,000	170,000
2211100 Office and General Supplies and Services	-	375,000	400,000	470,000
2220200 Routine Maintenance - Other Assets	-	895,000	945,000	995,000
Gross Expenditure..... KShs.	-	1,940,000	2,065,000	2,235,000
Net Expenditure.. Sub-Head..... KShs.	-	1,940,000	2,065,000	2,235,000
1331000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	-	661,243,798	391,805,596	401,899,141
1331000200 National Environmental Complaints Committee (NECC).				
1331000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	136,000,000	136,000,000	136,000,000
Gross Expenditure..... KShs.	-	136,000,000	136,000,000	136,000,000
Net Expenditure.. Sub-Head..... KShs.	-	136,000,000	136,000,000	136,000,000
1331000200 National Environmental Complaints Committee (NECC)				
Net Expenditure Head.....KShs	-	136,000,000	136,000,000	136,000,000
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	160,000,000	160,000,000
Gross Expenditure..... KShs.	-	160,000,000	160,000,000	160,000,000

VOTE R1331 State Department for Environment & Climate Change

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	160,000,000	160,000,000	160,000,000
1331000300 National Environmental Trust Fund (NETFUND)				
Net Expenditure Head.....KShs	-	160,000,000	160,000,000	160,000,000
1331000400 Kenya Water Towers Agency.				
1331000401 Kenya Water Towers Agency - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	494,000,000	494,000,000	494,000,000
Gross Expenditure..... KShs.	-	494,000,000	494,000,000	494,000,000
Net Expenditure.. Sub-Head..... KShs.	-	494,000,000	494,000,000	494,000,000
1331000400 Kenya Water Towers Agency				
Net Expenditure Head.....KShs	-	494,000,000	494,000,000	494,000,000
1331000500 National Environment Tribunal.				
1331000501 National Environment Tribunal				
2630100 Current Grants to Government Agencies and other Levels of Government	-	64,000,000	64,000,000	64,000,000
Gross Expenditure..... KShs.	-	64,000,000	64,000,000	64,000,000
Net Expenditure.. Sub-Head..... KShs.	-	64,000,000	64,000,000	64,000,000
1331000500 National Environment Tribunal				
Net Expenditure Head.....KShs	-	64,000,000	64,000,000	64,000,000
1331000700 Financial Management.				
1331000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	23,769,811	24,516,202	25,251,685
2110300 Personal Allowance - Paid as Part of Salary	-	13,239,500	14,339,500	15,439,500
2210200 Communication, Supplies and Services	-	850,000	1,050,000	1,250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,950,000	2,400,000	2,850,000
2210700 Training Expenses	-	785,000	935,000	1,155,000

VOTE R1331 State Department for Environment & Climate Change

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	1,925,000	2,125,000	2,325,000
2211100 Office and General Supplies and Services	-	1,585,000	1,610,000	1,635,000
2211200 Fuel Oil and Lubricants	-	625,000	725,000	825,000
2211300 Other Operating Expenses	-	650,000	750,000	850,000
3111000 Purchase of Office Furniture and General Equipment	-	1,075,000	1,200,000	1,325,000
Gross Expenditure..... KShs.	-	46,454,311	49,650,702	52,906,185
Net Expenditure.. Sub-Head..... KShs.	-	46,454,311	49,650,702	52,906,185
1331000700 Financial Management				
Net Expenditure Head.....KShs	-	46,454,311	49,650,702	52,906,185
1331000800 Central Planning Management Unit.				
1331000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	10,099,747	10,435,737	10,714,820
2110300 Personal Allowance - Paid as Part of Salary	-	6,147,500	6,347,500	6,547,000
2210200 Communication, Supplies and Services	-	350,000	450,000	550,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,775,450	1,980,385	2,205,000
2210500 Printing , Advertising and Information Supplies and Services	-	300,000	350,000	400,000
2210700 Training Expenses	-	860,000	1,030,000	1,195,000
2210800 Hospitality Supplies and Services	-	800,000	850,000	950,000
2211100 Office and General Supplies and Services	-	935,000	1,125,000	1,265,000
2211200 Fuel Oil and Lubricants	-	725,000	825,000	925,000
2211300 Other Operating Expenses	-	650,000	750,000	850,000
3111000 Purchase of Office Furniture and General Equipment	-	975,000	1,035,000	1,095,000
Gross Expenditure..... KShs.	-	23,617,697	25,178,622	26,696,820
Net Expenditure.. Sub-Head..... KShs.	-	23,617,697	25,178,622	26,696,820
1331000800 Central Planning Management Unit				
Net Expenditure Head.....KShs	-	23,617,697	25,178,622	26,696,820

VOTE R1331 State Department for Environment & Climate Change

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1331000900 Directorate Of Environment.				
1331000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	25,438,344	15,301,686	17,180,736
2110300 Personal Allowance - Paid as Part of Salary	-	16,840,000	14,500,000	15,110,000
2210200 Communication, Supplies and Services	-	475,000	485,000	495,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,625,000	1,835,000	1,965,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,350,000	1,650,000	1,850,000
2210800 Hospitality Supplies and Services	-	1,315,000	1,450,000	1,590,000
2211100 Office and General Supplies and Services	-	925,000	1,125,000	1,325,000
Gross Expenditure..... KShs.	-	47,968,344	36,346,686	39,515,736
Net Expenditure.. Sub-Head..... KShs.	-	47,968,344	36,346,686	39,515,736
1331000902 Multilateral Environment Agreements(Meas)				
2110100 Basic Salaries - Permanent Employees	-	12,628,694	13,038,431	14,048,712
2110300 Personal Allowance - Paid as Part of Salary	-	6,780,500	8,765,624	9,967,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,380,000	1,670,000	1,970,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,185,000	1,485,000	1,785,000
2210800 Hospitality Supplies and Services	-	40,000,000	46,475,000	47,730,000
Gross Expenditure..... KShs.	-	61,974,194	71,434,055	75,501,212
Net Expenditure.. Sub-Head..... KShs.	-	61,974,194	71,434,055	75,501,212
1331000906 Climate Change Secretariat				
2110100 Basic Salaries - Permanent Employees	-	18,190,098	18,735,801	19,297,873
2110300 Personal Allowance - Paid as Part of Salary	-	6,052,800	6,052,800	6,052,800
2210100 Utilities Supplies and Services	-	1,100,000	1,275,000	1,425,000
2210200 Communication, Supplies and Services	-	975,000	985,000	995,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,645,000	2,895,000	3,290,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	480,000	910,000	1,640,000

VOTE R1331 State Department for Environment & Climate Change

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	450,000	650,000	850,000
2211100 Office and General Supplies and Services	-	600,000	1,240,000	1,550,000
Gross Expenditure..... KShs.	-	30,492,898	32,743,601	35,100,673
Net Expenditure.. Sub-Head..... KShs.	-	30,492,898	32,743,601	35,100,673
1331000900 Directorate Of Environment				
Net Expenditure Head.....KShs	-	140,435,436	140,524,342	150,117,621
1331001000 Meteorological Department.				
1331001001 Meteorological Department Hqs				
2110100 Basic Salaries - Permanent Employees	-	412,869,039	427,757,874	442,767,016
2110300 Personal Allowance - Paid as Part of Salary	-	341,654,669	366,874,829	373,159,217
2210100 Utilities Supplies and Services	-	33,000,000	34,103,035	33,200,000
2210200 Communication, Supplies and Services	-	17,200,000	18,400,000	20,050,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,000	3,685,000	4,395,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,250,000	2,565,000	4,450,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,800,000	2,100,000	2,400,000
2210600 Rentals of Produced Assets	-	1,400,000	1,500,000	1,600,000
2210700 Training Expenses	-	2,745,000	3,180,000	3,615,000
2210800 Hospitality Supplies and Services	-	1,825,000	2,075,000	2,325,000
2210900 Insurance Costs	-	225,000	250,000	285,000
2211000 Specialised Materials and Supplies	-	24,205,050	36,975,000	32,475,000
2211100 Office and General Supplies and Services	-	3,450,000	3,850,000	4,250,000
2211200 Fuel Oil and Lubricants	-	3,000,000	3,500,000	4,000,000
2211300 Other Operating Expenses	-	16,815,000	29,365,000	26,015,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,850,000	2,950,000	3,050,000
2220200 Routine Maintenance - Other Assets	-	4,520,000	5,420,000	6,230,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	2,840,000	3,040,000	3,240,000

VOTE R1331 State Department for Environment & Climate Change

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,900,000	2,100,000	2,300,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	925,000	950,000	975,000
Gross Expenditure..... KShs.	-	878,473,758	950,640,738	970,781,233
Appropriations in Aid				
3510800 Receipts from the Sale Plant Machinery and Equipment	-	1,750,000	1,750,000	1,750,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	3,400,000	3,400,000	3,400,000
Net Expenditure.. Sub-Head..... KShs.	-	873,323,758	945,490,738	965,631,233
1331001002 Regional Meteorological Offices				
2210100 Utilities Supplies and Services	-	13,100,000	13,250,000	13,350,000
2210200 Communication, Supplies and Services	-	4,550,000	4,700,000	4,270,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,800,000	6,890,000	6,980,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,950,000	2,120,000	2,260,000
2210600 Rentals of Produced Assets	-	3,850,000	3,900,000	3,950,000
2210800 Hospitality Supplies and Services	-	985,000	990,000	995,000
2211000 Specialised Materials and Supplies	-	24,100,000	31,790,000	30,044,000
2211100 Office and General Supplies and Services	-	8,700,000	8,870,000	8,990,000
2211200 Fuel Oil and Lubricants	-	1,250,000	1,260,000	1,270,000
2211300 Other Operating Expenses	-	16,000,000	16,200,000	16,250,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,450,000	2,460,000	2,470,000
2220200 Routine Maintenance - Other Assets	-	10,950,000	11,085,000	11,240,000
Gross Expenditure..... KShs.	-	94,685,000	103,515,000	102,069,000
Net Expenditure.. Sub-Head..... KShs.	-	94,685,000	103,515,000	102,069,000
1331001003 WMO Regional Meteorological Training Centre				
2210200 Communication, Supplies and Services	-	1,050,000	1,060,000	1,070,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,690,000	1,830,000	1,960,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,250,000	1,445,000	1,635,000
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	625,000	735,000

VOTE R1331 State Department for Environment & Climate Change

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	6,650,000	7,075,000	7,635,000
2210800 Hospitality Supplies and Services	-	675,000	805,000	925,000
2211000 Specialised Materials and Supplies	-	29,575,000	38,035,000	33,415,000
2211100 Office and General Supplies and Services	-	1,115,000	1,130,000	1,145,000
2211200 Fuel Oil and Lubricants	-	2,210,000	2,255,000	2,285,000
2211300 Other Operating Expenses	-	2,475,000	2,585,000	2,695,000
2220200 Routine Maintenance - Other Assets	-	1,400,000	1,425,000	1,450,000
3110800 Overhaul of Vehicles and Other Transport Equipment	-	400,000	415,000	430,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	2,100,000	1,000,000	1,150,000
Gross Expenditure..... KShs.	-	51,090,000	59,685,000	56,530,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	-	11,750,000	11,750,000	11,750,000
Net Expenditure.. Sub-Head..... KShs.	-	39,340,000	47,935,000	44,780,000
1331001000 Meteorological Department				
Net Expenditure Head.....KShs	-	1,007,348,758	1,096,940,738	1,112,480,233
1331001100 National Environment Management Authority.				
1331001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,444,000,000	1,444,000,000	1,444,000,000
Gross Expenditure..... KShs.	-	1,444,000,000	1,444,000,000	1,444,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	600,000,000	600,000,000	600,000,000
Net Expenditure.. Sub-Head..... KShs.	-	844,000,000	844,000,000	844,000,000
1331001100 National Environment Management Authority				
Net Expenditure Head.....KShs	-	844,000,000	844,000,000	844,000,000
TOTAL NET EXPENDITURE FOR VOTE R1331 State Department for Environment & Climate ChangeKShs.	-	3,577,100,000	3,402,100,000	3,442,100,000

VOTE R1332 State Department for Forestry

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and recurrent expenditure for the State Department for Forestry.

(KShs 5,574,000,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1332000100 Headquarters Administration - Forestry Conservation	53,750,000	323,000,000	-	323,000,000	233,000,000	243,000,000
1332000200 Kenya Forest Service	1,740,000,000	8,134,000,000	4,474,000,000	3,660,000,000	9,634,000,000	9,634,000,000
1332000300 Kenya Forestry Research Institute	360,250,000	1,667,000,000	76,000,000	1,591,000,000	1,517,000,000	1,517,000,000
TOTAL FOR VOTE R1332 State Department for Forestry	2,154,000,000	10,124,000,000	4,550,000,000	5,574,000,000	11,384,000,000	11,394,000,000

VOTE R1332 State Department for Forestry

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1332 State Department for Forestry

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1332000100 Headquarters Administration - Forestry Conservation.				
1332000101 - Headquarters				
2110100 Basic Salaries - Permanent Employees	-	84,172,987	86,171,433	88,188,465
2110300 Personal Allowance - Paid as Part of Salary	-	73,827,013	76,828,567	79,811,535
2210200 Communication, Supplies and Services	448,000	6,792,000	2,100,000	2,205,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	563,750	16,255,000	2,705,000	2,900,000
2210400 Foreign Travel and Subsistence, and other transportation costs	175,762	18,703,048	1,058,000	1,298,000
2210500 Printing , Advertising and Information Supplies and Services	300,000	6,200,000	1,350,000	1,450,000
2210600 Rentals of Produced Assets	12,000,000	20,000,000	17,000,000	17,000,000
2210700 Training Expenses	75,000	5,300,000	1,677,400	3,000,000
2210800 Hospitality Supplies and Services	1,850,250	12,401,000	8,701,000	9,301,000
2211100 Office and General Supplies and Services	3,077,050	19,308,600	12,408,600	12,596,000
2211200 Fuel Oil and Lubricants	260,188	6,040,352	4,000,000	5,500,000
2211300 Other Operating Expenses	3,000,000	7,000,000	7,000,000	7,000,000
2220200 Routine Maintenance - Other Assets	24,000,000	30,000,000	5,000,000	5,500,000
2710100 Government Pension and Retirement Benefits	-	5,000,000	5,000,000	5,000,000
3111000 Purchase of Office Furniture and General Equipment	8,000,000	12,000,000	2,000,000	2,250,000
Gross Expenditure..... KShs.	53,750,000	323,000,000	233,000,000	243,000,000
Net Expenditure.. Sub-Head..... KShs.	53,750,000	323,000,000	233,000,000	243,000,000
1332000100 Headquarters Administration - Forestry Conservation				
Net Expenditure Head.....KShs	53,750,000	323,000,000	233,000,000	243,000,000
1332000200 Kenya Forest Service.				
1332000201 Kenya Forest Service - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,958,500,000	8,134,000,000	9,634,000,000	9,634,000,000
Gross Expenditure..... KShs.	1,958,500,000	8,134,000,000	9,634,000,000	9,634,000,000

VOTE R1332 State Department for Forestry

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1332 State Department for Forestry

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	218,000,000	4,470,000,000	4,470,000,000	4,470,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	500,000	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	1,740,000,000	3,660,000,000	5,160,000,000	5,160,000,000
1332000200 Kenya Forest Service				
Net Expenditure Head.....KShs	1,740,000,000	3,660,000,000	5,160,000,000	5,160,000,000
1332000300 Kenya Forestry Research Institute.				
1332000301 Kenya Forestry Research Institute - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	379,250,000	1,667,000,000	1,517,000,000	1,517,000,000
Gross Expenditure..... KShs.	379,250,000	1,667,000,000	1,517,000,000	1,517,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	19,000,000	76,000,000	85,000,000	85,000,000
Net Expenditure.. Sub-Head..... KShs.	360,250,000	1,591,000,000	1,432,000,000	1,432,000,000
1332000300 Kenya Forestry Research Institute				
Net Expenditure Head.....KShs	360,250,000	1,591,000,000	1,432,000,000	1,432,000,000
TOTAL NET EXPENDITURE FOR VOTE R1332 State Department for ForestryKShs.	2,154,000,000	5,574,000,000	6,825,000,000	6,835,000,000

VOTE R2011 Kenya National Commission on Human Rights

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Kenya National Commission on Human Rights, including administration planning and support services and Human Rights protection services.

(KShs 512,000,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
2011000100 Kenya National Commission on Human Rights	Kshs. 445,829,423	Kshs. 512,000,000	Kshs. -	Kshs. 512,000,000	Kshs. 663,500,000	Kshs. 684,040,000
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	445,829,423	512,000,000	-	512,000,000	663,500,000	684,040,000

VOTE R2011 Kenya National Commission on Human Rights

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2011 Kenya National Commission on Human Rights

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights.				
2011000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	200,853,103	236,507,533	265,232,760	273,189,742
2110200 Basic Wages - Temporary Employees	54,035,610	56,807,154	58,511,369	60,266,710
2110300 Personal Allowance - Paid as Part of Salary	8,785,310	11,455,951	21,023,529	21,652,035
2120100 Employer Contributions to Compulsory National Social Security Schemes	26,115,977	29,099,362	29,972,342	30,871,513
2210100 Utilities Supplies and Services	625,645	1,942,138	2,680,149	2,760,554
2210200 Communication, Supplies and Services	7,998,694	9,410,000	11,278,200	11,748,546
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,119,168	4,500,000	23,710,000	24,421,300
2210400 Foreign Travel and Subsistence, and other transportation costs	372,710	3,500,000	12,330,000	12,699,900
2210500 Printing , Advertising and Information Supplies and Services	3,125	2,402,000	3,314,760	3,414,203
2210600 Rentals of Produced Assets	63,307,197	71,674,869	78,842,355	86,726,591
2210700 Training Expenses	1,730,960	3,860,000	5,326,800	5,486,604
2210800 Hospitality Supplies and Services	808,830	2,250,000	3,105,000	3,198,150
2210900 Insurance Costs	30,737,124	40,253,379	44,278,717	48,706,589
2211100 Office and General Supplies and Services	408,300	2,000,000	2,200,000	2,266,000
2211200 Fuel Oil and Lubricants	1,701,049	10,621,575	7,000,000	7,700,000
2211300 Other Operating Expenses	4,278,620	6,341,046	7,367,151	7,588,164
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,222,976	4,000,000	5,520,000	5,636,800
2220200 Routine Maintenance - Other Assets	824,616	2,070,996	2,857,974	3,096,599
2710100 Government Pension and Retirement Benefits	15,900,409	13,303,997	7,145,183	-
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	-	35,740,000	53,610,000
3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	20,063,711	-
4110400 Domestic Loans to Individuals and Households	-	-	16,000,000	19,000,000
Gross Expenditure..... KShs.	445,829,423	512,000,000	663,500,000	684,040,000
Net Expenditure.. Sub-Head..... KShs.	445,829,423	512,000,000	663,500,000	684,040,000

VOTE R2011 Kenya National Commission on Human Rights

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2011 Kenya National Commission on Human Rights

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights				
Net Expenditure Head.....KShs	445,829,423	512,000,000	663,500,000	684,040,000
TOTAL NET EXPENDITURE FOR VOTE R2011 Kenya National Commission on Human RightsKShs.	445,829,423	512,000,000	663,500,000	684,040,000

VOTE R2021 National Land Commission

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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.

(KShs 1,498,600,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
2021000100 National Land Commission	Kshs. 1,467,435,786	Kshs. 1,498,600,000	Kshs. -	Kshs. 1,498,600,000	Kshs. 1,739,000,000	Kshs. 1,803,000,000
TOTAL FOR VOTE R2021 National Land Commission	1,467,435,786	1,498,600,000	-	1,498,600,000	1,739,000,000	1,803,000,000

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2021000100 National Land Commission.				
2021000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	77,058,421	77,296,964	81,718,998	84,503,240
2110300 Personal Allowance - Paid as Part of Salary	62,511,494	62,705,005	65,400,777	67,098,117
2120100 Employer Contributions to Compulsory National Social Security Schemes	90,800,000	90,889,374	96,089,008	99,362,852
2210100 Utilities Supplies and Services	-	7,200,000	7,500,000	8,000,000
2210200 Communication, Supplies and Services	223,984	4,134,149	4,392,457	4,612,036
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,093,539	3,725,436	5,373,995	5,642,641
2210400 Foreign Travel and Subsistence, and other transportation costs	459,817	1,735,438	2,516,905	2,642,725
2210500 Printing , Advertising and Information Supplies and Services	846,484	1,838,304	2,666,092	2,799,371
2210600 Rentals of Produced Assets	140,157,271	121,000,000	128,000,000	129,398,720
2210700 Training Expenses	883,227	3,625,878	5,258,610	5,521,488
2210800 Hospitality Supplies and Services	2,567,600	2,403,274	3,485,467	3,659,706
2210900 Insurance Costs	108,200,000	110,600,000	119,000,000	121,737,846
2211100 Office and General Supplies and Services	1,544,200	2,334,571	3,385,829	3,555,086
2211200 Fuel Oil and Lubricants	2,264,000	2,119,104	3,073,337	3,226,973
2211300 Other Operating Expenses	8,000,000	10,854,216	15,741,870	16,528,805
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,765,900	1,652,882	2,397,175	2,517,010
2710100 Government Pension and Retirement Benefits	16,047,250	-	-	-
3111000 Purchase of Office Furniture and General Equipment	90,814	1,222,321	1,772,735	1,861,353
4110400 Domestic Loans to Individuals and Households	16,000,000	12,500,000	24,500,000	25,724,755
Gross Expenditure..... KShs.	531,514,001	517,836,916	572,273,255	588,392,724
Net Expenditure.. Sub-Head..... KShs.	531,514,001	517,836,916	572,273,255	588,392,724
2021000103 Research and Advocacy				
2110100 Basic Salaries - Permanent Employees	7,029,146	7,050,906	7,454,277	7,708,251
2110300 Personal Allowance - Paid as Part of Salary	2,399,908	2,407,338	2,472,752	2,513,939

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	179,126	445,910	646,704	679,033
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	896,018	1,582,402	2,294,957	2,409,682
2210500 Printing , Advertising and Information Supplies and Services	128,308	278,647	1,200,000	1,259,988
2211100 Office and General Supplies and Services	812,200	760,219	2,500,000	2,624,975
2211200 Fuel Oil and Lubricants	1,779,250	1,665,378	3,600,000	3,779,964
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	779,250	729,378	2,200,000	2,309,978
3111000 Purchase of Office Furniture and General Equipment	11,372	161,273	233,894	245,586
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,638,000	2,375,591	2,494,347
Gross Expenditure..... KShs.	14,014,578	16,719,451	24,978,175	26,025,743
Net Expenditure.. Sub-Head..... KShs.	14,014,578	16,719,451	24,978,175	26,025,743
2021000104 Land Administration and Management				
2110100 Basic Salaries - Permanent Employees	71,716,601	71,938,607	76,054,098	78,645,333
2110300 Personal Allowance - Paid as Part of Salary	22,035,258	22,103,471	22,509,259	22,764,754
2210200 Communication, Supplies and Services	232,883	579,731	3,840,784	4,032,784
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,668,705	2,946,996	9,674,028	10,157,633
2210500 Printing , Advertising and Information Supplies and Services	534,914	1,161,670	1,684,769	1,768,991
2210800 Hospitality Supplies and Services	2,304,880	2,157,368	3,128,830	3,285,240
2211200 Fuel Oil and Lubricants	910,360	852,097	1,235,796	1,297,574
2220200 Routine Maintenance - Other Assets	296,820	277,824	402,927	423,070
3111000 Purchase of Office Furniture and General Equipment	396,000	-	-	-
Gross Expenditure..... KShs.	100,096,421	102,017,764	118,530,491	122,375,379
Net Expenditure.. Sub-Head..... KShs.	100,096,421	102,017,764	118,530,491	122,375,379
2021000105 Audit and Risk Management				
2110100 Basic Salaries - Permanent Employees	6,422,328	6,442,208	6,810,757	7,042,806
2110300 Personal Allowance - Paid as Part of Salary	1,932,720	1,938,702	1,984,193	2,012,835
2210200 Communication, Supplies and Services	48,681	121,183	175,753	184,538
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,218,814	2,152,473	3,121,731	3,277,786

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	44,643	96,951	140,608	147,637
Gross Expenditure..... KShs.	9,667,186	10,751,517	12,233,042	12,665,602
Net Expenditure.. Sub-Head..... KShs.	9,667,186	10,751,517	12,233,042	12,665,602
2021000106 Valuation and Taxation				
2110100 Basic Salaries - Permanent Employees	25,473,718	25,552,575	27,014,396	27,934,802
2110300 Personal Allowance - Paid as Part of Salary	8,468,472	8,494,688	8,683,857	8,802,964
2210200 Communication, Supplies and Services	226,173	563,023	816,552	857,372
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	856,056	1,511,827	3,874,257	4,067,932
2210500 Printing , Advertising and Information Supplies and Services	101,737	220,943	1,537,453	2,539,325
2210800 Hospitality Supplies and Services	2,110,730	1,975,643	2,865,275	3,008,510
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	-	-	-
Gross Expenditure..... KShs.	49,236,886	38,318,699	44,791,790	47,210,905
Net Expenditure.. Sub-Head..... KShs.	49,236,886	38,318,699	44,791,790	47,210,905
2021000107 Land Use Planning				
2110100 Basic Salaries - Permanent Employees	32,454,777	32,555,244	34,417,676	35,590,319
2110300 Personal Allowance - Paid as Part of Salary	8,676,941	8,703,801	8,863,272	8,963,679
2210200 Communication, Supplies and Services	198,680	494,582	717,293	753,151
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,483,909	2,620,641	3,800,716	3,990,713
2210500 Printing , Advertising and Information Supplies and Services	89,846	195,119	282,980	297,127
2210800 Hospitality Supplies and Services	2,823,940	2,643,208	3,833,444	4,025,078
2211100 Office and General Supplies and Services	1,479,740	1,385,037	2,008,719	2,109,134
2211200 Fuel Oil and Lubricants	478,150	447,548	649,079	681,527
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	789,840	739,290	1,072,193	1,125,792
3111000 Purchase of Office Furniture and General Equipment	26,898	381,457	553,228	580,884
Gross Expenditure..... KShs.	48,502,721	50,165,927	56,198,600	58,117,404
Net Expenditure.. Sub-Head..... KShs.	48,502,721	50,165,927	56,198,600	58,117,404
2021000108 Legal and Enforcement				

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	40,305,317	40,430,086	42,743,026	44,199,321
2110300 Personal Allowance - Paid as Part of Salary	12,633,974	12,673,084	12,960,125	13,140,854
2210200 Communication, Supplies and Services	611,144	1,521,355	2,206,422	2,316,722
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,362,449	7,756,585	11,249,375	11,811,732
2210500 Printing , Advertising and Information Supplies and Services	520,523	1,130,417	1,639,443	1,721,399
2210800 Hospitality Supplies and Services	2,270,000	4,221,360	6,122,238	6,428,289
2211300 Other Operating Expenses	7,000,000	15,000,000	22,000,000	23,099,780
Gross Expenditure..... KShs.	67,703,407	82,732,887	98,920,629	102,718,097
Net Expenditure.. Sub-Head..... KShs.	67,703,407	82,732,887	98,920,629	102,718,097
2021000109 Geo-Information Management				
2110100 Basic Salaries - Permanent Employees	21,844,827	21,912,449	23,166,025	23,955,315
2110300 Personal Allowance - Paid as Part of Salary	6,043,378	6,062,085	6,197,824	6,283,288
2210200 Communication, Supplies and Services	186,057	463,160	671,722	705,302
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	757,254	1,337,338	1,939,541	2,036,499
2210500 Printing , Advertising and Information Supplies and Services	111,937	243,093	352,558	370,183
2210800 Hospitality Supplies and Services	568,920	532,509	772,298	810,905
2211100 Office and General Supplies and Services	625,800	585,749	849,511	891,979
2211200 Fuel Oil and Lubricants	1,331,770	1,246,537	1,807,852	1,898,227
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	919,630	860,774	1,248,380	1,310,787
3111000 Purchase of Office Furniture and General Equipment	50,595	717,537	1,040,645	1,092,666
Gross Expenditure..... KShs.	32,440,168	33,961,231	38,046,356	39,355,151
Net Expenditure.. Sub-Head..... KShs.	32,440,168	33,961,231	38,046,356	39,355,151
2021000110 Human Resource Management				
2110100 Basic Salaries - Permanent Employees	19,104,067	19,163,205	20,259,502	20,949,762
2110300 Personal Allowance - Paid as Part of Salary	6,866,066	6,887,321	7,060,285	7,169,187
2210200 Communication, Supplies and Services	194,734	484,764	1,703,053	1,788,188
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	762,734	1,347,016	1,953,578	2,051,237

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	20,223	43,917	1,063,693	1,116,867
2210700 Training Expenses	1,610,897	6,613,158	12,991,063	13,640,486
2210800 Hospitality Supplies and Services	2,433,680	2,277,924	3,303,673	3,468,825
Gross Expenditure..... KShs.	30,992,401	36,817,305	48,334,847	50,184,552
Net Expenditure.. Sub-Head..... KShs.	30,992,401	36,817,305	48,334,847	50,184,552
2021000111 National Land Information Management				
2110100 Basic Salaries - Permanent Employees	31,087,117	31,183,350	32,967,298	34,090,527
2110300 Personal Allowance - Paid as Part of Salary	10,119,661	10,150,986	10,357,783	10,487,989
2210200 Communication, Supplies and Services	145,564	362,362	3,525,535	3,701,777
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	365,271	645,082	2,935,562	3,082,311
2210500 Printing , Advertising and Information Supplies and Services	102,681	222,992	323,407	839,573
Gross Expenditure..... KShs.	41,820,294	42,564,772	50,109,585	52,202,177
Net Expenditure.. Sub-Head..... KShs.	41,820,294	42,564,772	50,109,585	52,202,177
2021000112 Natural Resources and Environment				
2110100 Basic Salaries - Permanent Employees	8,596,048	8,622,658	9,115,946	9,426,536
2110300 Personal Allowance - Paid as Part of Salary	2,819,501	2,828,230	2,898,097	2,942,087
2210200 Communication, Supplies and Services	313,524	780,475	5,331,922	5,598,465
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	502,811	887,984	4,387,842	4,607,191
2210500 Printing , Advertising and Information Supplies and Services	89,847	195,119	1,682,982	1,767,114
2210800 Hospitality Supplies and Services	430,800	403,229	3,984,803	4,184,003
2211100 Office and General Supplies and Services	966,150	904,316	5,111,530	5,367,056
2211200 Fuel Oil and Lubricants	875,160	819,150	2,388,013	2,507,390
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	405,210	379,277	2,850,065	2,992,540
3111000 Purchase of Office Furniture and General Equipment	39,088	554,327	3,403,941	4,278,982
Gross Expenditure..... KShs.	15,038,139	16,374,765	41,155,141	43,671,364
Net Expenditure.. Sub-Head..... KShs.	15,038,139	16,374,765	41,155,141	43,671,364
2021000113 Finance and Administration				

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	62,044,288	62,236,353	65,796,793	68,038,552
2110300 Personal Allowance - Paid as Part of Salary	21,933,052	22,000,949	22,592,654	22,965,209
2210200 Communication, Supplies and Services	281,752	701,382	4,917,214	5,163,027
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,465,604	2,588,312	6,753,828	7,091,452
2210400 Foreign Travel and Subsistence, and other transportation costs	462,846	1,746,872	7,033,488	7,885,093
2210500 Printing , Advertising and Information Supplies and Services	111,610	242,383	1,751,528	2,339,087
2210800 Hospitality Supplies and Services	2,473,146	2,314,865	4,757,249	4,995,063
Gross Expenditure..... KShs.	88,772,298	91,831,116	113,602,754	118,477,483
Net Expenditure.. Sub-Head..... KShs.	88,772,298	91,831,116	113,602,754	118,477,483
2021000114 Corporate Communication				
2110100 Basic Salaries - Permanent Employees	16,283,683	16,334,092	17,268,538	17,856,893
2110300 Personal Allowance - Paid as Part of Salary	5,678,970	5,696,551	5,844,776	5,938,102
2210200 Communication, Supplies and Services	292,101	727,149	5,054,584	5,307,263
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	518,989	916,554	4,629,277	4,860,695
2210500 Printing , Advertising and Information Supplies and Services	389,482	845,835	4,326,715	4,543,007
Gross Expenditure..... KShs.	23,163,225	24,520,181	37,123,890	38,505,960
Net Expenditure.. Sub-Head..... KShs.	23,163,225	24,520,181	37,123,890	38,505,960
2021000115 Information Communication and Technology				
2110100 Basic Salaries - Permanent Employees	13,665,983	13,708,287	14,492,515	14,986,290
2110300 Personal Allowance - Paid as Part of Salary	5,154,941	5,170,897	5,287,673	5,361,199
2210200 Communication, Supplies and Services	220,963	550,058	5,797,750	7,587,580
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	728,591	1,286,719	5,066,129	5,319,385
2210500 Printing , Advertising and Information Supplies and Services	89,849	195,124	1,482,988	3,557,123
3111000 Purchase of Office Furniture and General Equipment	151,800	2,152,800	6,322,206	8,638,243
3111100 Purchase of Specialised Plant, Equipment and Machinery	136,077	8,980,000	10,850,899	10,855,331
Gross Expenditure..... KShs.	20,148,204	32,043,885	49,300,160	56,305,151
Net Expenditure.. Sub-Head..... KShs.	20,148,204	32,043,885	49,300,160	56,305,151

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2021000116 County Coordination Offices				
2110100 Basic Salaries - Permanent Employees	276,279,370	277,134,621	292,989,043	302,971,457
2110300 Personal Allowance - Paid as Part of Salary	104,402,723	104,725,913	107,528,777	109,293,541
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,163,331	5,586,563	10,400,000	10,919,896
2210800 Hospitality Supplies and Services	4,450,000	4,165,200	7,500,000	7,874,925
2211100 Office and General Supplies and Services	3,344,900	3,130,826	4,540,638	4,767,624
2211200 Fuel Oil and Lubricants	2,331,700	2,182,471	3,165,238	3,323,468
3111000 Purchase of Office Furniture and General Equipment	353,833	5,017,990	7,277,589	7,641,397
Gross Expenditure..... KShs.	394,325,857	401,943,584	433,401,285	446,792,308
Net Expenditure.. Sub-Head..... KShs.	394,325,857	401,943,584	433,401,285	446,792,308
2021000100 National Land Commission				
Net Expenditure Head.....KShs	1,467,435,786	1,498,600,000	1,739,000,000	1,803,000,000
TOTAL NET EXPENDITURE FOR VOTE R2021 National Land CommissionKShs.	1,467,435,786	1,498,600,000	1,739,000,000	1,803,000,000

VOTE R2031 Independent Electoral and Boundaries Commission

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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, General and By-elections, field services and Delimitation of Boundaries.

(KShs 4,321,340,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2031000100 Secretariat	13,835,334,886	1,073,560,186	-	1,073,560,186	1,171,197,960	1,168,636,429
2031000200 Information Communication Technology Unit	1,567,541,735	424,650,380	-	424,650,380	548,427,430	554,895,713
2031000500 Planning and Research Unit	161,004,803	35,356,888	-	35,356,888	63,038,083	80,147,444
2031000600 Finance Management Services	104,302,836	72,785,928	-	72,785,928	103,681,233	109,469,113
2031000700 Voter Education	448,418,328	53,318,304	-	53,318,304	88,588,589	97,543,698
2031000800 Voter Registration	77,510,759	60,119,501	-	60,119,501	81,980,298	89,870,895
2031000900 Risk and Compliance	54,950,313	48,055,877	-	48,055,877	66,092,029	71,167,144
2031001000 Legal and Public Affairs	1,535,785,189	73,413,251	-	73,413,251	88,060,746	93,255,373
2031001100 Political Parties Liaison Office	20,836,100	19,385,700	-	19,385,700	30,722,918	34,603,888

VOTE R2031 Independent Electoral and Boundaries Commission

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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, General and By-elections, field services and Delimitation of Boundaries.

(KShs 4,321,340,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
2031001200 Regional Election Coordination Services	2,091,779,986	2,091,121,366	-	2,091,121,366	2,200,197,253	2,306,693,517
2031001300 Delimitation of Boundaries	291,572,000	291,845,873	-	291,845,873	76,439,784	79,425,146
2031001400 Supply Chain Management Services	168,866,266	77,726,746	-	77,726,746	106,323,677	114,441,640
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	20,357,903,201	4,321,340,000	-	4,321,340,000	4,624,750,000	4,800,150,000

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2031000100 Secretariat.				
2031000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	142,884,539	139,777,653	152,191,647	157,306,711
2110200 Basic Wages - Temporary Employees	11,355,751	5,000,000	5,000,000	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	119,260,328	114,146,996	118,146,996	118,146,996
2120100 Employer Contributions to Compulsory National Social Security Schemes	203,843,200	215,753,824	225,253,668	236,579,129
2210100 Utilities Supplies and Services	856,800	1,200,000	1,300,000	1,350,000
2210200 Communication, Supplies and Services	17,506,400	17,082,000	17,723,000	17,723,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,088,505	8,150,000	16,485,937	17,440,937
2210500 Printing , Advertising and Information Supplies and Services	6,171,000	5,023,122	5,591,013	7,420,000
2210600 Rentals of Produced Assets	110,000,000	115,000,000	121,625,792	122,985,512
2210700 Training Expenses	19,566,800	11,000,000	14,700,000	14,000,000
2210800 Hospitality Supplies and Services	25,410,000	14,760,000	13,970,784	10,699,999
2210900 Insurance Costs	263,670,643	297,000,000	299,970,000	300,419,700
2211000 Specialised Materials and Supplies	1,650,000	200,000	1,600,000	1,600,000
2211100 Office and General Supplies and Services	28,283,512	14,664,039	15,577,819	11,831,281
2211200 Fuel Oil and Lubricants	29,350,000	28,570,000	28,570,000	29,500,000
2211300 Other Operating Expenses	49,281,130	25,483,120	40,707,068	40,557,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	43,457,701	28,590,000	30,000,000	30,957,701
2220200 Routine Maintenance - Other Assets	14,067,250	1,500,000	8,500,000	6,500,000
2710100 Government Pension and Retirement Benefits	10,400,400	17,600,432	29,995,236	13,163,528
3110700 Purchase of Vehicles and Other Transport Equipment	60,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	7,980,000	1,000,000	2,000,000	2,000,000
4110400 Domestic Loans to Individuals and Households	15,000,000	4,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	1,206,083,959	1,065,501,186	1,153,908,960	1,150,182,429
Net Expenditure.. Sub-Head..... KShs.	1,206,083,959	1,065,501,186	1,153,908,960	1,150,182,429

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2031000106 General and By-elections				
2110200 Basic Wages - Temporary Employees	5,102,450,000	200,000	250,000	800,000
2110300 Personal Allowance - Paid as Part of Salary	552,019,000	-	-	-
2210200 Communication, Supplies and Services	29,350,650	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	202,296,206	2,840,000	4,650,000	6,340,000
2210400 Foreign Travel and Subsistence, and other transportation costs	36,780,945	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	61,947,020	-	-	-
2210600 Rentals of Produced Assets	3,000,854,516	-	-	-
2210700 Training Expenses	1,296,963,868	4,187,000	9,537,000	7,282,000
2210800 Hospitality Supplies and Services	1,860,093,800	397,000	2,297,000	3,397,000
2211000 Specialised Materials and Supplies	401,246,922	350,000	350,000	350,000
2211100 Office and General Supplies and Services	43,058,000	20,000	40,000	120,000
2211200 Fuel Oil and Lubricants	24,190,000	65,000	165,000	165,000
2211300 Other Operating Expenses	18,000,000	-	-	-
Gross Expenditure..... KShs.	12,629,250,927	8,059,000	17,289,000	18,454,000
Net Expenditure.. Sub-Head..... KShs.	12,629,250,927	8,059,000	17,289,000	18,454,000
2031000100 Secretariat				
Net Expenditure Head.....KShs	13,835,334,886	1,073,560,186	1,171,197,960	1,168,636,429
2031000200 Information Communication Technology Unit.				
2031000201 Headquarters-Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	42,233,110	42,977,233	42,977,233	42,977,233
2110200 Basic Wages - Temporary Employees	87,344,500	4,200,000	4,200,000	4,200,000
2110300 Personal Allowance - Paid as Part of Salary	25,328,833	24,848,833	24,848,833	24,848,833
2210200 Communication, Supplies and Services	527,390,000	77,212,988	97,000,000	97,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,194,500	7,310,500	16,610,300	21,569,500
2210600 Rentals of Produced Assets	20,000,000	20,000,000	60,000,000	60,000,000

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	75,495,000	7,527,650	12,260,000	13,720,000
2210800 Hospitality Supplies and Services	53,170,000	2,855,000	4,415,000	4,887,500
2211000 Specialised Materials and Supplies	600,000	-	2,060,000	2,060,000
2211100 Office and General Supplies and Services	5,906,814	1,429,456	4,606,744	4,485,127
2211200 Fuel Oil and Lubricants	2,726,000	1,057,360	1,657,960	1,356,160
2211300 Other Operating Expenses	24,400,000	10,000,000	10,000,000	10,000,000
2220200 Routine Maintenance - Other Assets	565,507,978	213,391,360	256,391,360	256,391,360
3111000 Purchase of Office Furniture and General Equipment	85,245,000	10,840,000	10,400,000	10,400,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	1,567,541,735	424,650,380	548,427,430	554,895,713
Net Expenditure.. Sub-Head..... KShs.	1,567,541,735	424,650,380	548,427,430	554,895,713
2031000200 Information Communication Technology Unit				
Net Expenditure Head.....KShs	1,567,541,735	424,650,380	548,427,430	554,895,713
2031000500 Planning and Research Unit.				
2031000501 Headquarters-Planning and Research Unit				
2110100 Basic Salaries - Permanent Employees	10,245,291	10,245,291	10,245,291	10,245,291
2110300 Personal Allowance - Paid as Part of Salary	6,141,000	6,237,000	6,237,000	6,237,000
2210200 Communication, Supplies and Services	202,000	202,000	500,000	702,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	102,699,275	10,021,912	33,571,506	43,804,179
2210500 Printing , Advertising and Information Supplies and Services	1,099,000	1,300,000	2,200,000	2,500,000
2210700 Training Expenses	11,046,400	3,042,400	5,080,661	9,400,000
2210800 Hospitality Supplies and Services	20,402,500	600,000	1,000,000	1,900,000
2211200 Fuel Oil and Lubricants	-	778,424	1,333,625	1,938,974
2211300 Other Operating Expenses	7,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,169,337	2,929,861	2,870,000	3,420,000
Gross Expenditure..... KShs.	161,004,803	35,356,888	63,038,083	80,147,444

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	161,004,803	35,356,888	63,038,083	80,147,444
2031000500 Planning and Research Unit				
Net Expenditure Head.....KShs	161,004,803	35,356,888	63,038,083	80,147,444
2031000600 Finance Management Services.				
2031000601 Headquarters-Finance Management Services				
2110100 Basic Salaries - Permanent Employees	29,433,039	21,719,143	27,719,143	27,719,143
2110200 Basic Wages - Temporary Employees	2,544,299	2,500,000	2,500,000	2,500,000
2110300 Personal Allowance - Paid as Part of Salary	15,382,297	14,362,297	14,362,297	14,362,297
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,855,000	18,351,000	37,800,000	45,006,000
2210500 Printing , Advertising and Information Supplies and Services	500,000	884,000	1,125,000	884,000
2210700 Training Expenses	11,705,001	7,300,000	8,875,000	7,390,000
2210800 Hospitality Supplies and Services	2,520,000	2,900,000	2,900,000	2,900,000
2211100 Office and General Supplies and Services	1,548,000	2,100,000	2,920,000	2,620,000
2211200 Fuel Oil and Lubricants	275,200	489,488	769,793	1,377,673
2211300 Other Operating Expenses	2,040,000	1,680,000	2,210,000	2,210,000
3111000 Purchase of Office Furniture and General Equipment	2,500,000	500,000	2,500,000	2,500,000
Gross Expenditure..... KShs.	104,302,836	72,785,928	103,681,233	109,469,113
Net Expenditure.. Sub-Head..... KShs.	104,302,836	72,785,928	103,681,233	109,469,113
2031000600 Finance Management Services				
Net Expenditure Head.....KShs	104,302,836	72,785,928	103,681,233	109,469,113
2031000700 Voter Education.				
2031000701 Headquarters-Voter Education				
2110100 Basic Salaries - Permanent Employees	17,470,048	12,983,764	15,983,764	15,983,764
2110200 Basic Wages - Temporary Employees	130,500,000	476,000	670,000	470,000
2110300 Personal Allowance - Paid as Part of Salary	11,341,387	11,221,387	11,221,387	11,221,387

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	15,683,283	476,000	670,000	470,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	59,387,000	13,240,000	18,025,000	18,095,000
2210400 Foreign Travel and Subsistence, and other transportation costs	31,900,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	106,740,368	7,327,600	25,017,600	30,632,547
2210700 Training Expenses	1,045,000	-	-	-
2210800 Hospitality Supplies and Services	64,180,675	6,333,000	12,163,000	13,643,000
2211000 Specialised Materials and Supplies	100,000	100,000	150,000	150,000
2211100 Office and General Supplies and Services	2,000,000	-	-	-
2211200 Fuel Oil and Lubricants	5,000,567	690,553	1,222,838	1,563,000
2211300 Other Operating Expenses	3,070,000	470,000	3,465,000	5,315,000
Gross Expenditure..... KShs.	448,418,328	53,318,304	88,588,589	97,543,698
Net Expenditure.. Sub-Head..... KShs.	448,418,328	53,318,304	88,588,589	97,543,698
2031000700 Voter Education				
Net Expenditure Head.....KShs	448,418,328	53,318,304	88,588,589	97,543,698
2031000800 Voter Registration.				
2031000801 Headquarters-Voter Registration				
2110100 Basic Salaries - Permanent Employees	24,574,359	24,574,359	24,574,359	24,574,359
2110200 Basic Wages - Temporary Employees	200,000	300,000	450,000	700,000
2110300 Personal Allowance - Paid as Part of Salary	14,561,430	14,141,430	14,141,430	14,141,430
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,446,275	4,357,712	12,528,483	15,737,361
2210700 Training Expenses	16,924,695	12,210,500	19,402,525	26,615,025
2210800 Hospitality Supplies and Services	6,301,000	3,400,500	6,893,501	6,632,720
2211000 Specialised Materials and Supplies	1,783,000	750,000	665,000	665,000
2211100 Office and General Supplies and Services	90,000	160,000	130,000	110,000
2211200 Fuel Oil and Lubricants	130,000	225,000	195,000	195,000
2211300 Other Operating Expenses	500,000	-	3,000,000	500,000

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	77,510,759	60,119,501	81,980,298	89,870,895
Net Expenditure.. Sub-Head..... KShs.	77,510,759	60,119,501	81,980,298	89,870,895
2031000800 Voter Registration				
Net Expenditure Head.....KShs	77,510,759	60,119,501	81,980,298	89,870,895
2031000900 Risk and Compliance.				
2031000901 Headquarters-Risk and Compliance				
2110100 Basic Salaries - Permanent Employees	22,244,459	20,861,963	20,861,963	20,861,963
2110300 Personal Allowance - Paid as Part of Salary	11,993,704	11,573,704	11,573,704	11,573,704
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,484,400	12,500,000	16,653,000	20,336,477
2210700 Training Expenses	2,358,000	2,030,000	14,693,000	16,337,000
2210800 Hospitality Supplies and Services	396,800	560,000	560,000	560,000
2211200 Fuel Oil and Lubricants	262,950	330,210	1,540,362	1,120,000
2211300 Other Operating Expenses	210,000	200,000	210,000	378,000
Gross Expenditure..... KShs.	54,950,313	48,055,877	66,092,029	71,167,144
Net Expenditure.. Sub-Head..... KShs.	54,950,313	48,055,877	66,092,029	71,167,144
2031000900 Risk and Compliance				
Net Expenditure Head.....KShs	54,950,313	48,055,877	66,092,029	71,167,144
2031001000 Legal and Public Affairs.				
2031001001 Headquarters-Legal and Public Affairs				
2110100 Basic Salaries - Permanent Employees	33,465,564	32,970,423	32,990,423	33,010,423
2110200 Basic Wages - Temporary Employees	27,010,000	200,000	200,000	200,000
2110300 Personal Allowance - Paid as Part of Salary	22,054,032	20,554,032	20,554,032	20,554,032
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	104,112,183	17,280,956	23,342,633	25,034,903
2210500 Printing , Advertising and Information Supplies and Services	90,573,035	527,840	1,353,658	1,145,015
2210800 Hospitality Supplies and Services	42,250,000	1,050,000	1,020,000	2,190,000

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	530,000	30,000	50,000	50,000
2211200 Fuel Oil and Lubricants	7,062,793	300,000	2,900,000	1,200,000
2211300 Other Operating Expenses	1,204,607,582	500,000	5,650,000	9,871,000
3111000 Purchase of Office Furniture and General Equipment	4,120,000	-	-	-
Gross Expenditure..... KShs.	1,535,785,189	73,413,251	88,060,746	93,255,373
Net Expenditure.. Sub-Head..... KShs.	1,535,785,189	73,413,251	88,060,746	93,255,373
2031001000 Legal and Public Affairs				
Net Expenditure Head.....KShs	1,535,785,189	73,413,251	88,060,746	93,255,373
2031001100 Political Parties Liaison Office.				
2031001101 Headquarters-Political Parties Liaison Office				
2110100 Basic Salaries - Permanent Employees	2,825,700	2,825,700	2,825,700	2,825,700
2110300 Personal Allowance - Paid as Part of Salary	2,340,000	2,160,000	2,160,000	2,160,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,109,000	6,555,115	8,245,556	10,718,188
2210400 Foreign Travel and Subsistence, and other transportation costs	8,681,400	6,844,885	16,391,662	17,800,000
2210800 Hospitality Supplies and Services	1,680,000	600,000	700,000	700,000
2211200 Fuel Oil and Lubricants	200,000	400,000	400,000	400,000
Gross Expenditure..... KShs.	20,836,100	19,385,700	30,722,918	34,603,888
Net Expenditure.. Sub-Head..... KShs.	20,836,100	19,385,700	30,722,918	34,603,888
2031001100 Political Parties Liaison Office				
Net Expenditure Head.....KShs	20,836,100	19,385,700	30,722,918	34,603,888
2031001200 Regional Election Coordination Services.				
2031001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	948,561,113	953,585,259	995,394,811	1,058,723,668
2110200 Basic Wages - Temporary Employees	40,274,500	40,274,500	53,767,878	54,541,128
2110300 Personal Allowance - Paid as Part of Salary	771,765,160	772,819,292	781,978,524	782,565,892

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	10,643,654	12,182,469	15,092,645	15,408,054
2210200 Communication, Supplies and Services	42,200,544	42,064,815	42,346,122	41,332,385
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,471,803	23,656,558	36,061,566	47,765,595
2210500 Printing , Advertising and Information Supplies and Services	7,517,532	7,772,834	7,741,728	7,578,264
2210600 Rentals of Produced Assets	145,819,494	145,753,157	147,210,689	148,682,795
2210700 Training Expenses	12,550,000	4,900,000	7,700,000	7,509,000
2210800 Hospitality Supplies and Services	24,279,839	27,218,363	27,914,542	45,300,510
2211100 Office and General Supplies and Services	26,012,560	27,841,679	27,841,679	35,859,248
2211200 Fuel Oil and Lubricants	8,073,966	6,621,661	12,592,001	14,913,465
2211300 Other Operating Expenses	5,737,203	6,183,363	6,447,188	6,590,128
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,291,142	14,908,501	17,242,597	19,233,322
2220200 Routine Maintenance - Other Assets	2,807,355	1,889,253	6,381,276	5,701,668
3111000 Purchase of Office Furniture and General Equipment	5,774,121	3,449,662	14,484,007	14,988,395
Gross Expenditure..... KShs.	2,091,779,986	2,091,121,366	2,200,197,253	2,306,693,517
Net Expenditure.. Sub-Head..... KShs.	2,091,779,986	2,091,121,366	2,200,197,253	2,306,693,517
2031001200 Regional Election Coordination Services				
Net Expenditure Head.....KShs	2,091,779,986	2,091,121,366	2,200,197,253	2,306,693,517
2031001300 Delimitation of Boundaries.				
2031001301 Delimitation of Boundaries - Headquarters				
2110100 Basic Salaries - Permanent Employees	15,248,954	18,465,666	18,465,666	18,465,666
2110200 Basic Wages - Temporary Employees	300,000	16,990,000	16,990,000	16,990,000
2110300 Personal Allowance - Paid as Part of Salary	8,700,838	11,186,258	11,186,258	11,186,258
2210200 Communication, Supplies and Services	5,650,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	57,455,500	92,633,000	12,937,000	14,937,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	42,550,000	14,308,449	550,000	450,000

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	10,247,000	-	-	-
2210700 Training Expenses	20,034,500	77,332,500	10,510,000	11,010,000
2210800 Hospitality Supplies and Services	69,551,310	48,750,000	3,200,860	4,286,222
2211100 Office and General Supplies and Services	13,013,898	2,500,000	500,000	500,000
2211200 Fuel Oil and Lubricants	16,800,000	9,680,000	2,100,000	1,600,000
2211300 Other Operating Expenses	1,150,000	-	-	-
2220200 Routine Maintenance - Other Assets	10,730,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	15,140,000	-	-	-
Gross Expenditure..... KShs.	291,572,000	291,845,873	76,439,784	79,425,146
Net Expenditure.. Sub-Head..... KShs.	291,572,000	291,845,873	76,439,784	79,425,146
2031001300 Delimitation of Boundaries				
Net Expenditure Head.....KShs	291,572,000	291,845,873	76,439,784	79,425,146
2031001400 Supply Chain Management Services.				
2031001401 Supply Chain Management Services				
2110100 Basic Salaries - Permanent Employees	30,440,565	27,029,993	31,029,993	31,029,993
2110200 Basic Wages - Temporary Employees	19,565,000	2,200,000	4,420,000	4,410,000
2110300 Personal Allowance - Paid as Part of Salary	20,368,000	19,348,000	19,348,000	19,348,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	51,406,000	12,910,000	23,030,000	26,652,000
2210500 Printing , Advertising and Information Supplies and Services	2,088,000	2,000,000	1,151,000	1,200,000
2210700 Training Expenses	30,390,000	9,153,439	12,936,000	15,036,000
2210800 Hospitality Supplies and Services	6,717,500	3,620,000	7,145,000	7,270,000
2211200 Fuel Oil and Lubricants	2,791,201	665,314	1,120,000	1,095,647
2211300 Other Operating Expenses	5,100,000	800,000	1,013,364	2,000,000
3111000 Purchase of Office Furniture and General Equipment	-	-	5,130,320	6,400,000
Gross Expenditure..... KShs.	168,866,266	77,726,746	106,323,677	114,441,640
Net Expenditure.. Sub-Head..... KShs.	168,866,266	77,726,746	106,323,677	114,441,640

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2031001400 Supply Chain Management Services				
Net Expenditure Head.....KShs	168,866,266	77,726,746	106,323,677	114,441,640
TOTAL NET EXPENDITURE FOR VOTE R2031 Independent Electoral and Boundaries CommissionKShs.	20,357,903,201	4,321,340,000	4,624,750,000	4,800,150,000

VOTE R2061 The Commission on Revenue Allocation

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

(KShs 416,450,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
2061000300 General Administration and Planning	Kshs. 548,719,211	Kshs. 416,450,000	Kshs. -	Kshs. 416,450,000	Kshs. 551,430,000	Kshs. 574,040,000
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	548,719,211	416,450,000	-	416,450,000	551,430,000	574,040,000

VOTE R2061 The Commission on Revenue Allocation

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2061000300 General Administration and Planning.				
2061000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	120,096,984	146,785,129	152,323,672	157,855,823
2110200 Basic Wages - Temporary Employees	842,192	2,796,577	2,796,577	2,796,577
2110300 Personal Allowance - Paid as Part of Salary	48,661,961	60,309,965	62,690,702	65,069,091
2110400 Personal Allowances paid as Reimbursements	4,845,974	6,103,179	6,333,425	6,563,444
2120100 Employer Contributions to Compulsory National Social Security Schemes	25,015,346	27,845,150	28,895,624	29,945,065
2210100 Utilities Supplies and Services	2,106,000	2,316,600	2,881,280	3,169,408
2210200 Communication, Supplies and Services	4,649,800	5,120,000	6,127,958	6,740,755
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,513,657	3,713,008	5,410,191	5,851,514
2210500 Printing , Advertising and Information Supplies and Services	4,493,552	4,200,000	5,756,809	5,254,410
2210600 Rentals of Produced Assets	63,325,303	64,280,303	71,510,743	72,019,927
2210700 Training Expenses	9,082	2,218,426	6,322,722	7,957,722
2210800 Hospitality Supplies and Services	13,142,405	2,127,077	6,356,168	7,638,114
2210900 Insurance Costs	27,314,961	29,774,204	36,889,136	37,791,169
2211000 Specialised Materials and Supplies	-	640,000	479,144	1,000,000
2211100 Office and General Supplies and Services	5,921,233	7,162,795	8,141,547	10,200,000
2211200 Fuel Oil and Lubricants	5,216,276	6,824,414	8,253,220	9,100,000
2211300 Other Operating Expenses	8,762,481	6,010,529	7,211,503	8,985,348
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,190,339	5,709,373	6,091,150	6,900,265
2220200 Routine Maintenance - Other Assets	695,450	1,400,000	2,257,460	2,483,206
2710100 Government Pension and Retirement Benefits	649,697	-	1,145,190	1,259,709
3110300 Refurbishment of Buildings	80,010,930	-	362,988	399,287
3110700 Purchase of Vehicles and Other Transport Equipment	38,120,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	9,267,390	12,413,271	16,302,825	17,239,881
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,691,208	-	10,949,418	10,998,285

VOTE R2061 The Commission on Revenue Allocation

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
4110400 Domestic Loans to Individuals and Households	15,155,351	10,000,000	22,000,000	22,000,000
Gross Expenditure..... KShs.	491,697,572	407,750,000	477,489,452	499,219,000
Net Expenditure.. Sub-Head..... KShs.	491,697,572	407,750,000	477,489,452	499,219,000
2061000302 Equitable Sharing of Revenues				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,308,181	1,500,000	17,500,000	13,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	-	8,246,548	9,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,782,749	500,000	16,500,000	14,000,000
2210800 Hospitality Supplies and Services	4,396,801	1,000,000	2,800,000	5,000,000
2211200 Fuel Oil and Lubricants	650,000	-	1,400,000	1,000,000
Gross Expenditure..... KShs.	18,137,731	3,000,000	46,446,548	42,500,000
Net Expenditure.. Sub-Head..... KShs.	18,137,731	3,000,000	46,446,548	42,500,000
2061000303 Public Financial Management				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,270,634	1,700,000	6,000,000	6,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	7,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,336,062	300,000	500,000	600,000
2210800 Hospitality Supplies and Services	3,103,768	1,200,000	6,600,000	7,100,000
2211200 Fuel Oil and Lubricants	921,819	-	100,000	200,000
Gross Expenditure..... KShs.	19,632,283	3,200,000	13,200,000	13,900,000
Net Expenditure.. Sub-Head..... KShs.	19,632,283	3,200,000	13,200,000	13,900,000
2061000305 Transitional Equalization				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,297,040	1,500,000	4,800,000	5,700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	-	3,000,000	4,300,000
2210500 Printing , Advertising and Information Supplies and Services	1,297,085	-	1,500,000	2,000,000
2210800 Hospitality Supplies and Services	3,757,500	1,000,000	2,500,000	3,500,000
2211200 Fuel Oil and Lubricants	900,000	-	1,000,000	1,500,000
2211300 Other Operating Expenses	1,000,000	-	1,494,000	1,421,000
Gross Expenditure..... KShs.	19,251,625	2,500,000	14,294,000	18,421,000

VOTE R2061 The Commission on Revenue Allocation

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	19,251,625	2,500,000	14,294,000	18,421,000
2061000300 General Administration and Planning				
Net Expenditure Head.....KShs	548,719,211	416,450,000	551,430,000	574,040,000
TOTAL NET EXPENDITURE FOR VOTE R2061 The Commission on Revenue AllocationKShs.	548,719,211	416,450,000	551,430,000	574,040,000

VOTE R2071 Public Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of Human Resource.

(KShs 2,660,500,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2071000100 Administration	926,674,166	841,130,456	1,000,000	840,130,456	929,367,390	973,077,268
2071000200 Board Management Services	46,673,447	43,809,110	-	43,809,110	44,918,139	45,351,941
2071000300 Establishment and Management Consultancy Services	55,599,002	87,740,238	-	87,740,238	90,484,421	93,562,264
2071000400 Human Resource Management	194,797,165	220,762,071	-	220,762,071	228,908,827	240,130,888
2071000500 Human Resource Development	878,895,083	1,217,571,383	14,000,000	1,203,571,383	1,221,133,841	1,228,824,249
2071000600 Compliance and Quality Assurance	100,163,397	80,377,690	-	80,377,690	81,087,491	82,946,044
2071000700 Ethics Governance and National Values	47,554,371	70,256,086	-	70,256,086	71,951,080	73,783,666
2071000800 Performance & Productivity Management	52,600,025	61,866,174	-	61,866,174	63,186,567	64,251,100
2071000900 Court Litigation and Regulations	-	27,686,792	-	27,686,792	31,362,244	32,812,580

VOTE R2071 Public Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of Human Resource.

(KShs 2,660,500,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
2071001000 Administration of County Appeals	-	24,300,000	-	24,300,000	25,500,000	26,010,000
TOTAL FOR VOTE R2071 Public Service Commission	2,302,956,656	2,675,500,000	15,000,000	2,660,500,000	2,787,900,000	2,860,750,000

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2071000100 Administration.				
2071000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	404,635,876	347,271,205	358,163,020	369,533,511
2110300 Personal Allowance - Paid as Part of Salary	9,673,119	11,979,868	12,079,868	12,179,868
2120100 Employer Contributions to Compulsory National Social Security Schemes	84,983,615	98,825,040	107,097,971	104,280,747
2210100 Utilities Supplies and Services	11,150,000	14,000,000	14,280,000	14,565,600
2210200 Communication, Supplies and Services	20,247,828	20,247,828	20,652,785	21,065,840
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,550,000	17,850,000	17,669,000	21,402,382
2210400 Foreign Travel and Subsistence, and other transportation costs	6,750,000	8,750,000	8,925,000	9,103,500
2210500 Printing , Advertising and Information Supplies and Services	6,172,320	6,922,320	7,060,766	7,201,982
2210600 Rentals of Produced Assets	13,150,000	11,150,000	11,373,000	11,600,460
2210700 Training Expenses	11,030,000	10,430,000	7,969,400	8,274,788
2210800 Hospitality Supplies and Services	10,580,000	10,780,000	10,995,600	11,215,512
2210900 Insurance Costs	111,586,945	93,993,276	96,033,740	97,954,414
2211000 Specialised Materials and Supplies	7,500,000	8,125,000	8,287,500	8,453,250
2211100 Office and General Supplies and Services	9,040,000	9,580,000	9,771,600	9,967,032
2211200 Fuel Oil and Lubricants	8,245,000	8,745,000	9,939,900	10,138,698
2211300 Other Operating Expenses	13,540,000	21,100,000	21,522,000	21,952,440
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,140,000	8,040,000	8,812,800	8,989,056
2220200 Routine Maintenance - Other Assets	9,350,000	13,850,000	14,147,000	14,449,940
2710100 Government Pension and Retirement Benefits	18,424,475	5,757,670	2,294,000	2,889,880
3110300 Refurbishment of Buildings	7,400,000	4,000,000	4,080,000	4,161,600
3110800 Overhaul of Vehicles and Other Transport Equipment	1,400,000	2,400,000	2,448,000	2,496,960
3110900 Purchase of Household Furniture and Institutional Equipment	1,100,000	1,100,000	1,122,000	1,144,440
3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	1,020,000	1,040,400
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,500,000	1,500,000	1,530,000	1,560,600

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
4110400 Domestic Loans to Individuals and Households	44,000,000	3,000,000	67,905,007	91,032,104
Gross Expenditure..... KShs.	836,149,178	740,397,207	825,179,957	866,655,004
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	835,149,178	739,397,207	824,179,957	865,655,004
2071000102 Aids Control Unit				
2210700 Training Expenses	660,400	2,200,000	2,448,000	2,496,960
2210800 Hospitality Supplies and Services	460,800	700,000	1,020,000	1,040,400
2211000 Specialised Materials and Supplies	80,000	300,000	510,000	520,200
2211100 Office and General Supplies and Services	110,000	250,000	255,000	260,100
Gross Expenditure..... KShs.	1,311,200	3,450,000	4,233,000	4,317,660
Net Expenditure.. Sub-Head..... KShs.	1,311,200	3,450,000	4,233,000	4,317,660
2071000108 Financial Management and Procurement Services				
2210200 Communication, Supplies and Services	1,330,096	1,600,000	1,632,000	1,664,640
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,084,070	6,179,202	6,302,787	6,428,842
2210500 Printing , Advertising and Information Supplies and Services	944,000	1,000,000	1,136,198	1,158,922
2210700 Training Expenses	4,765,902	5,623,764	5,736,240	5,850,964
2210800 Hospitality Supplies and Services	6,829,675	7,059,016	7,200,197	7,344,200
2211100 Office and General Supplies and Services	2,524,830	2,979,299	3,038,885	3,099,663
2220200 Routine Maintenance - Other Assets	4,572,451	5,395,492	5,503,402	5,613,470
3111000 Purchase of Office Furniture and General Equipment	3,862,448	4,557,689	4,648,843	4,741,820
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,900,000	8,322,000	8,548,440	8,779,409
Gross Expenditure..... KShs.	38,813,472	42,716,462	43,746,992	44,681,930
Net Expenditure.. Sub-Head..... KShs.	38,813,472	42,716,462	43,746,992	44,681,930
2071000110 Legal Services				
2110100 Basic Salaries - Permanent Employees	29,608,313	34,233,344	35,401,144	36,136,068
2110300 Personal Allowance - Paid as Part of Salary	1,874,000	5,690,800	5,790,800	5,890,800

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,200,083	1,200,083	1,224,085	1,248,566
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,010,400	3,010,400	3,150,608	3,293,621
2210500 Printing , Advertising and Information Supplies and Services	208,000	432,640	441,293	450,119
2210700 Training Expenses	4,139,280	4,139,280	4,222,066	4,306,506
2210800 Hospitality Supplies and Services	4,547,200	4,547,200	4,638,144	4,730,907
2211100 Office and General Supplies and Services	313,040	313,040	319,301	325,687
2211300 Other Operating Expenses	2,500,000	1,000,000	1,020,000	1,040,400
Gross Expenditure..... KShs.	51,400,316	54,566,787	56,207,441	57,422,674
Net Expenditure.. Sub-Head..... KShs.	51,400,316	54,566,787	56,207,441	57,422,674
2071000100 Administration				
Net Expenditure Head.....KShs	926,674,166	840,130,456	928,367,390	972,077,268
2071000200 Board Management Services.				
2071000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	36,999,126	33,823,616	33,933,945	34,066,264
2110300 Personal Allowance - Paid as Part of Salary	1,105,848	810,134	910,134	1,010,134
2210200 Communication, Supplies and Services	1,622,400	1,622,400	1,654,848	1,687,945
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,296,333	2,600,000	3,279,163	3,344,747
2210500 Printing , Advertising and Information Supplies and Services	552,960	552,960	564,019	575,300
2210700 Training Expenses	1,320,960	1,500,000	1,618,030	1,650,391
2210800 Hospitality Supplies and Services	2,500,000	2,500,000	2,550,000	2,601,000
2211100 Office and General Supplies and Services	275,820	400,000	408,000	416,160
Gross Expenditure..... KShs.	46,673,447	43,809,110	44,918,139	45,351,941
Net Expenditure.. Sub-Head..... KShs.	46,673,447	43,809,110	44,918,139	45,351,941
2071000200 Board Management Services				
Net Expenditure Head.....KShs	46,673,447	43,809,110	44,918,139	45,351,941
2071000300 Establishment and Management Consultancy Services.				

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2071000301 Establishment and Restructuring				
2110100 Basic Salaries - Permanent Employees	39,695,047	72,871,128	74,834,811	77,526,545
2110300 Personal Allowance - Paid as Part of Salary	1,378,979	1,244,134	1,344,134	1,444,134
2210200 Communication, Supplies and Services	793,460	793,460	809,329	825,516
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,331,805	4,331,805	4,418,441	4,506,809
2210500 Printing , Advertising and Information Supplies and Services	900,000	500,000	918,000	936,360
2210700 Training Expenses	3,498,275	3,498,275	3,568,241	3,639,606
2210800 Hospitality Supplies and Services	4,090,936	3,590,936	3,662,755	3,736,010
2211100 Office and General Supplies and Services	910,500	910,500	928,710	947,284
Gross Expenditure..... KShs.	55,599,002	87,740,238	90,484,421	93,562,264
Net Expenditure.. Sub-Head..... KShs.	55,599,002	87,740,238	90,484,421	93,562,264
2071000300 Establishment and Management Consultancy Services				
Net Expenditure Head.....KShs	55,599,002	87,740,238	90,484,421	93,562,264
2071000400 Human Resource Management.				
2071000401 Recruitment and Selection				
2110100 Basic Salaries - Permanent Employees	57,539,272	76,336,723	79,838,875	87,642,333
2110300 Personal Allowance - Paid as Part of Salary	1,235,540	1,396,000	1,396,000	1,396,000
2210200 Communication, Supplies and Services	1,190,000	1,190,000	1,213,800	1,238,076
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,062,500	2,836,000	2,926,125	2,984,647
2210500 Printing , Advertising and Information Supplies and Services	93,275,000	73,000,000	74,860,000	76,757,200
2210700 Training Expenses	1,120,130	1,540,000	1,697,811	1,731,767
2210800 Hospitality Supplies and Services	7,180,194	5,200,000	5,283,798	5,389,474
2211100 Office and General Supplies and Services	362,661	500,000	510,000	520,200
Gross Expenditure..... KShs.	162,965,297	161,998,723	167,726,409	177,659,697
Net Expenditure.. Sub-Head..... KShs.	162,965,297	161,998,723	167,726,409	177,659,697

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2071000402 Discipline Appeals and Petitions				
2110100 Basic Salaries - Permanent Employees	21,794,764	48,174,810	49,802,376	50,784,606
2110300 Personal Allowance - Paid as Part of Salary	502,267	952,951	1,052,951	1,152,951
2210200 Communication, Supplies and Services	502,250	502,250	512,295	522,541
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,246,965	3,246,965	3,311,904	3,378,142
2210500 Printing , Advertising and Information Supplies and Services	1,181,600	1,000,000	1,205,232	1,229,337
2210700 Training Expenses	1,297,650	1,400,000	1,622,221	1,654,666
2210800 Hospitality Supplies and Services	2,700,000	2,880,000	3,056,940	3,118,079
2211100 Office and General Supplies and Services	606,372	606,372	618,499	630,869
Gross Expenditure..... KShs.	31,831,868	58,763,348	61,182,418	62,471,191
Net Expenditure.. Sub-Head..... KShs.	31,831,868	58,763,348	61,182,418	62,471,191
2071000400 Human Resource Management				
Net Expenditure Head.....KShs	194,797,165	220,762,071	228,908,827	240,130,888
2071000500 Human Resource Development.				
2071000502 Human Resource Policy and Assessment				
2110100 Basic Salaries - Permanent Employees	66,698,367	79,073,079	82,162,871	87,371,160
2110300 Personal Allowance - Paid as Part of Salary	1,043,228	865,000	865,000	865,000
2210200 Communication, Supplies and Services	2,698,156	2,400,000	2,448,000	2,496,960
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,695,940	9,250,000	9,435,000	9,623,700
2210500 Printing , Advertising and Information Supplies and Services	721,591	2,050,000	2,091,000	2,132,820
2210600 Rentals of Produced Assets	500,000	2,000,000	1,020,000	1,040,400
2210700 Training Expenses	4,208,763	5,740,000	5,854,800	5,971,896
2210800 Hospitality Supplies and Services	4,915,087	6,200,000	6,324,000	6,450,480
2211100 Office and General Supplies and Services	1,280,045	1,193,304	1,217,170	1,241,513
2211300 Other Operating Expenses	6,517,250	8,800,000	9,716,000	11,630,320
Gross Expenditure..... KShs.	95,278,427	117,571,383	121,133,841	128,824,249

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	7,000,000	14,000,000	14,000,000	16,000,000
Net Expenditure.. Sub-Head..... KShs.	88,278,427	103,571,383	107,133,841	112,824,249
2071000504 Public Service Internship Programme				
2110200 Basic Wages - Temporary Employees	690,616,656	1,000,000,000	1,000,000,000	1,000,000,000
2210200 Communication, Supplies and Services	3,800,000	3,800,000	3,800,000	3,800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,000,000	27,000,000	27,000,000	27,000,000
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,000,000	2,000,000	2,000,000
2210700 Training Expenses	23,000,000	17,000,000	17,000,000	17,000,000
2210800 Hospitality Supplies and Services	24,000,000	20,000,000	20,000,000	20,000,000
2211100 Office and General Supplies and Services	4,500,000	5,500,000	5,500,000	5,500,000
2211200 Fuel Oil and Lubricants	5,500,000	6,500,000	6,500,000	6,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,200,000	7,200,000	7,200,000	7,200,000
3110800 Overhaul of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000	6,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	790,616,656	1,100,000,000	1,100,000,000	1,100,000,000
Net Expenditure.. Sub-Head..... KShs.	790,616,656	1,100,000,000	1,100,000,000	1,100,000,000
2071000500 Human Resource Development				
Net Expenditure Head.....KShs	878,895,083	1,203,571,383	1,207,133,841	1,212,824,249
2071000600 Compliance and Quality Assurance.				
2071000601 Transition and Devolution Matters				
2210200 Communication, Supplies and Services	1,871,201	1,871,201	1,908,625	1,946,798
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,826,480	5,026,472	6,147,001	6,269,941
2210500 Printing , Advertising and Information Supplies and Services	1,824,840	1,500,000	1,861,337	1,898,564
2210700 Training Expenses	2,882,300	2,882,300	2,939,946	2,998,745
2210800 Hospitality Supplies and Services	4,500,000	5,000,000	4,590,000	4,681,800

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	577,200	577,200	588,744	600,519
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,130,000	2,200,000
Gross Expenditure..... KShs.	15,482,021	18,857,173	20,165,653	20,596,367
Net Expenditure.. Sub-Head..... KShs.	15,482,021	18,857,173	20,165,653	20,596,367
2071000602 Compliance Audit				
2110100 Basic Salaries - Permanent Employees	67,067,918	43,038,240	43,268,716	43,349,292
2110300 Personal Allowance - Paid as Part of Salary	1,071,181	340,000	460,000	460,000
2210200 Communication, Supplies and Services	625,000	625,000	637,500	650,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,119,677	5,919,677	5,222,070	5,326,512
2210500 Printing , Advertising and Information Supplies and Services	2,682,600	1,682,600	1,736,252	2,790,977
2210700 Training Expenses	1,880,000	1,880,000	1,917,600	1,955,952
2210800 Hospitality Supplies and Services	5,480,000	5,480,000	5,079,600	5,181,192
2211100 Office and General Supplies and Services	755,000	755,000	770,100	785,502
3111000 Purchase of Office Furniture and General Equipment	-	1,800,000	1,830,000	1,850,000
Gross Expenditure..... KShs.	84,681,376	61,520,517	60,921,838	62,349,677
Net Expenditure.. Sub-Head..... KShs.	84,681,376	61,520,517	60,921,838	62,349,677
2071000600 Compliance and Quality Assurance				
Net Expenditure Head.....KShs	100,163,397	80,377,690	81,087,491	82,946,044
2071000700 Ethics Governance and National Values.				
2071000701 Ethics and Integrity				
2110100 Basic Salaries - Permanent Employees	25,422,247	43,193,090	44,824,614	46,204,771
2110300 Personal Allowance - Paid as Part of Salary	215,000	475,000	545,000	545,000
2210200 Communication, Supplies and Services	975,000	975,000	994,500	1,014,390
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,550,000	7,500,000	6,477,000	6,606,540
2210500 Printing , Advertising and Information Supplies and Services	2,330,000	2,000,000	2,376,600	2,424,132
2210700 Training Expenses	2,800,000	2,400,000	2,856,000	2,913,120

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,758,300	4,300,000	3,323,466	3,389,935
2211100 Office and General Supplies and Services	487,500	487,500	497,250	507,195
2211300 Other Operating Expenses	4,016,324	3,025,496	4,096,650	4,178,583
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,900,000	5,960,000	6,000,000
Gross Expenditure..... KShs.	47,554,371	70,256,086	71,951,080	73,783,666
Net Expenditure.. Sub-Head..... KShs.	47,554,371	70,256,086	71,951,080	73,783,666
2071000700 Ethics Governance and National Values				
Net Expenditure Head.....KShs	47,554,371	70,256,086	71,951,080	73,783,666
2071000800 Performance & Productivity Management.				
2071000801 Performance & Productivity Management				
2110100 Basic Salaries - Permanent Employees	34,101,254	41,269,550	42,217,216	42,872,162
2110300 Personal Allowance - Paid as Part of Salary	495,039	410,000	490,000	490,000
2210200 Communication, Supplies and Services	294,400	294,400	300,288	306,294
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,755,400	9,398,574	9,475,539	9,665,050
2210500 Printing , Advertising and Information Supplies and Services	1,452,864	1,452,864	1,481,921	1,511,560
2210700 Training Expenses	3,426,578	4,158,507	4,241,678	4,326,511
2210800 Hospitality Supplies and Services	3,798,490	4,330,279	4,416,885	4,505,222
2211100 Office and General Supplies and Services	276,000	552,000	563,040	574,301
Gross Expenditure..... KShs.	52,600,025	61,866,174	63,186,567	64,251,100
Net Expenditure.. Sub-Head..... KShs.	52,600,025	61,866,174	63,186,567	64,251,100
2071000800 Performance & Productivity Management				
Net Expenditure Head.....KShs	52,600,025	61,866,174	63,186,567	64,251,100
2071000900 Court Litigation and Regulations.				
2071000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	2,226,792	4,307,244	4,727,580

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	2,760,000	3,855,000	4,375,000
2210200 Communication, Supplies and Services	-	200,000	210,000	220,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,000,000	4,080,000	4,161,600
2210500 Printing , Advertising and Information Supplies and Services	-	1,000,000	1,020,000	1,040,400
2210700 Training Expenses	-	2,700,000	2,754,000	2,809,080
2210800 Hospitality Supplies and Services	-	3,000,000	3,060,000	3,121,200
2211100 Office and General Supplies and Services	-	2,000,000	2,040,000	2,080,800
2211200 Fuel Oil and Lubricants	-	4,000,000	4,100,000	4,202,000
2211300 Other Operating Expenses	-	1,000,000	1,020,000	1,040,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,800,000	4,916,000	5,034,320
Gross Expenditure..... KShs.	-	27,686,792	31,362,244	32,812,580
Net Expenditure.. Sub-Head..... KShs.	-	27,686,792	31,362,244	32,812,580
2071000900 Court Litigation and Regulations				
Net Expenditure Head.....KShs	-	27,686,792	31,362,244	32,812,580
2071001000 Administration of County Appeals.				
2071001001 Administration of County Appeals				
2210200 Communication, Supplies and Services	-	500,000	510,000	520,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,500,000	3,570,000	3,641,400
2210500 Printing , Advertising and Information Supplies and Services	-	1,000,000	1,020,000	1,040,400
2210700 Training Expenses	-	2,300,000	3,060,000	3,121,200
2210800 Hospitality Supplies and Services	-	3,000,000	3,060,000	3,121,200
2211100 Office and General Supplies and Services	-	2,000,000	2,040,000	2,080,800
3111000 Purchase of Office Furniture and General Equipment	-	12,000,000	12,240,000	12,484,800
Gross Expenditure..... KShs.	-	24,300,000	25,500,000	26,010,000
Net Expenditure.. Sub-Head..... KShs.	-	24,300,000	25,500,000	26,010,000
2071001000 Administration of County Appeals				

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	-	24,300,000	25,500,000	26,010,000
TOTAL NET EXPENDITURE FOR VOTE R2071 Public Service CommissionKShs.	2,302,956,656	2,660,500,000	2,772,900,000	2,843,750,000

VOTE R2081 Salaries and Remuneration Commission

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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.

(KShs 562,190,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
2081000100 Salaries and Remuneration Commission	Kshs. 504,921,203	Kshs. 562,190,000	Kshs. -	Kshs. 562,190,000	Kshs. 637,020,000	Kshs. 664,540,000
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	504,921,203	562,190,000	-	562,190,000	637,020,000	664,540,000

VOTE R2081 Salaries and Remuneration Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2081 Salaries and Remuneration Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission.				
2081000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	177,774,124	190,677,267	200,281,478	209,812,728
2110300 Personal Allowance - Paid as Part of Salary	69,259,408	75,259,408	75,259,408	75,259,408
2120100 Employer Contributions to Compulsory National Social Security Schemes	33,566,468	38,463,325	40,349,114	42,287,864
2210200 Communication, Supplies and Services	11,112,500	12,612,500	12,612,500	12,612,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,861,667	15,840,894	16,632,939	17,469,280
2210500 Printing , Advertising and Information Supplies and Services	5,145,750	5,645,750	5,645,750	5,645,750
2210600 Rentals of Produced Assets	40,000,000	40,000,000	42,000,000	42,000,000
2210700 Training Expenses	2,260,430	25,010,000	27,555,845	28,350,557
2210800 Hospitality Supplies and Services	29,515,489	32,015,489	32,015,489	32,015,489
2210900 Insurance Costs	33,956,650	33,225,000	33,225,000	33,225,000
2211000 Specialised Materials and Supplies	141,597	1,141,597	1,141,597	1,141,597
2211100 Office and General Supplies and Services	4,054,290	4,054,290	4,054,290	4,054,290
2211200 Fuel Oil and Lubricants	11,725,000	11,400,000	11,400,000	11,400,000
2211300 Other Operating Expenses	12,105,000	10,305,000	14,805,000	18,755,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,150,000	5,150,000	5,407,500	5,677,875
2220200 Routine Maintenance - Other Assets	12,899,480	15,340,944	15,340,944	15,340,944
2710100 Government Pension and Retirement Benefits	3,860,000	2,500,000	2,500,000	2,500,000
3110300 Refurbishment of Buildings	11,416,600	2,500,000	2,500,000	2,500,000
3111000 Purchase of Office Furniture and General Equipment	2,691,750	14,175,000	14,675,000	14,675,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,300,000	20,500,000	29,618,146	30,816,718
4110400 Domestic Loans to Individuals and Households	16,125,000	6,373,536	50,000,000	59,000,000
Gross Expenditure..... KShs.	504,921,203	562,190,000	637,020,000	664,540,000
Net Expenditure.. Sub-Head..... KShs.	504,921,203	562,190,000	637,020,000	664,540,000
2081000100 Salaries and Remuneration Commission				

VOTE R2081 Salaries and Remuneration Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2081 Salaries and Remuneration Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	504,921,203	562,190,000	637,020,000	664,540,000
TOTAL NET EXPENDITURE FOR VOTE R2081 Salaries and Remuneration CommissionKShs.	504,921,203	562,190,000	637,020,000	664,540,000

VOTE R2091 Teachers Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

(KShs 320,988,048,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2091000100 Headquarters and Administrative Services	6,490,408,002	7,264,371,298	435,512,000	6,828,859,298	7,527,790,994	7,691,738,273
2091000200 Teacher Resource Management	295,696,174,348	312,785,966,257	57,000,000	312,728,966,257	337,689,126,632	361,036,235,635
2091000300 Governance and Teaching Standards	1,158,410,501	1,312,942,704	5,000,000	1,307,942,704	1,512,942,704	1,512,942,704
2091000400 Finance Management and Procurement Services	6,444,686	9,526,682	-	9,526,682	10,889,372	10,889,372
2091000500 Board Management Services	1,950,937	6,514,564	-	6,514,564	30,801,874	30,801,874
2091000600 Field Administrative Services	101,005,524	266,238,495	160,000,000	106,238,495	275,448,424	288,392,142
TOTAL FOR VOTE R2091 Teachers Service Commission	303,454,393,998	321,645,560,000	657,512,000	320,988,048,000	347,047,000,000	370,571,000,000

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services.				
2091000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,615,734,892	3,701,432,064	3,849,479,627	4,003,449,092
2110200 Basic Wages - Temporary Employees	16,414,000	16,414,000	16,414,000	16,414,000
2110300 Personal Allowance - Paid as Part of Salary	1,450,206,454	1,690,968,154	1,690,968,154	1,690,968,154
2120100 Employer Contributions to Compulsory National Social Security Schemes	891,113,087	891,113,087	891,113,087	891,113,087
2120200 Employer Contributions to Compulsory Health Insurance Schemes	430,000,000	430,000,000	430,000,000	430,000,000
2210100 Utilities Supplies and Services	27,500,000	27,500,000	32,500,000	32,500,000
2210200 Communication, Supplies and Services	10,688,036	10,688,036	25,688,036	35,688,036
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,571,596	3,631,192	4,143,192	4,143,192
2210400 Foreign Travel and Subsistence, and other transportation costs	316,831	3,545,662	933,662	933,662
2210500 Printing , Advertising and Information Supplies and Services	872,367	12,672,367	17,672,367	17,672,367
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	20,000,000	19,712,000	19,712,000	19,712,000
2210900 Insurance Costs	102,000,000	106,000,000	106,000,000	106,000,000
2211000 Specialised Materials and Supplies	1,257,000	1,257,000	1,257,000	1,257,000
2211100 Office and General Supplies and Services	14,670,669	14,553,565	19,175,698	19,175,698
2211200 Fuel Oil and Lubricants	20,000,000	25,000,000	25,000,000	25,000,000
2211300 Other Operating Expenses	81,382,500	32,382,500	30,082,500	30,082,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,040,000	17,040,000	29,040,000	29,040,000
2220200 Routine Maintenance - Other Assets	17,347,846	16,847,846	21,347,846	21,347,846
3110300 Refurbishment of Buildings	20,000,000	4,500,000	18,000,000	18,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	30,500,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	5,000,000	2,400,000	4,500,000	4,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	4,500,000	4,500,000	4,500,000
Gross Expenditure..... KShs.	6,777,615,278	7,034,157,473	7,239,527,169	7,403,496,634

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	313,500,000	234,512,000	255,212,000	255,212,000
Net Expenditure.. Sub-Head..... KShs.	6,464,115,278	6,799,645,473	6,984,315,169	7,148,284,634
2091000102 Aids Control Unit				
2210700 Training Expenses	252,865	3,505,730	3,505,730	3,505,730
2211000 Specialised Materials and Supplies	808,050	1,616,100	1,616,100	1,616,100
Gross Expenditure..... KShs.	1,060,915	5,121,830	5,121,830	5,121,830
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	1,060,915	2,121,830	2,121,830	2,121,830
2091000103 ICT Integration				
2210200 Communication, Supplies and Services	10,000,000	10,000,000	10,000,000	10,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,186	1,044,372	1,044,372	1,022,186
2210600 Rentals of Produced Assets	20,000,000	20,000,000	20,000,000	20,000,000
2210800 Hospitality Supplies and Services	44,123	344,123	344,123	344,123
2211100 Office and General Supplies and Services	1,165,500	1,165,500	1,165,500	1,165,500
2220200 Routine Maintenance - Other Assets	4,000,000	3,000,000	3,000,000	3,000,000
3111000 Purchase of Office Furniture and General Equipment	40,000,000	40,000,000	40,000,000	40,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	191,500,000	133,450,000	191,500,000	191,500,000
Gross Expenditure..... KShs.	266,731,809	209,003,995	267,053,995	267,031,809
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	241,500,000	183,450,000	241,500,000	241,500,000
Net Expenditure.. Sub-Head..... KShs.	25,231,809	25,553,995	25,553,995	25,531,809
2091000104 Legal, Labor and Industrial Relations				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,250,000	1,250,000	1,250,000
2210800 Hospitality Supplies and Services	-	288,000	288,000	288,000
2211300 Other Operating Expenses	-	14,550,000	14,550,000	14,550,000

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	16,088,000	16,088,000	16,088,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	14,550,000	14,550,000	14,550,000
Net Expenditure.. Sub-Head..... KShs.	-	1,538,000	1,538,000	1,538,000
2091000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	6,490,408,002	6,828,859,298	7,013,528,994	7,177,476,273
2091000200 Teacher Resource Management.				
2091000201 Teacher Resource Planning				
2110100 Basic Salaries - Permanent Employees	193,230,212,718	195,431,064,740	215,255,250,568	232,564,056,193
2110300 Personal Allowance - Paid as Part of Salary	83,813,264,849	88,529,746,898	88,529,746,898	91,729,171,808
2110400 Personal Allowances paid as Reimbursements	100,000,000	100,000,000	100,000,000	100,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	15,000,000,000	17,931,261,057	20,668,827,666	20,668,827,666
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,750	1,101,500	1,101,500	1,101,500
2210700 Training Expenses	3,020,000	43,040,000	52,000,000	62,000,000
2210800 Hospitality Supplies and Services	126,031	252,062	1,500,000	1,500,000
2210900 Insurance Costs	49,500,000	69,500,000	89,500,000	99,578,468
Gross Expenditure..... KShs.	292,196,174,348	302,105,966,257	324,697,926,632	345,226,235,635
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	40,000,000	57,000,000	57,000,000	57,000,000
Net Expenditure.. Sub-Head..... KShs.	292,156,174,348	302,048,966,257	324,640,926,632	345,169,235,635
2091000202 Recruitment of Intern Teachers				
2110200 Basic Wages - Temporary Employees	3,540,000,000	10,680,000,000	12,991,200,000	15,810,000,000
Gross Expenditure..... KShs.	3,540,000,000	10,680,000,000	12,991,200,000	15,810,000,000
Net Expenditure.. Sub-Head..... KShs.	3,540,000,000	10,680,000,000	12,991,200,000	15,810,000,000
2091000200 Teacher Resource Management				
Net Expenditure Head.....KShs	295,696,174,348	312,728,966,257	337,632,126,632	360,979,235,635

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2091000300 Governance and Teaching Standards.				
2091000301 Teaching Standards				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	238,486	5,476,972	5,476,972	5,476,972
2210800 Hospitality Supplies and Services	46,544	93,088	93,088	93,088
Gross Expenditure..... KShs.	285,030	5,570,060	5,570,060	5,570,060
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	5,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	285,030	570,060	570,060	570,060
2091000302 Professionalism and Integrity				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	680,222	680,222	680,222	680,222
2210700 Training Expenses	7,353,541	6,053,541	6,053,541	6,053,541
2210800 Hospitality Supplies and Services	35,544	335,544	335,544	335,544
Gross Expenditure..... KShs.	8,069,307	7,069,307	7,069,307	7,069,307
Net Expenditure.. Sub-Head..... KShs.	8,069,307	7,069,307	7,069,307	7,069,307
2091000303 Teacher Capacity Development				
2210700 Training Expenses	1,150,008,991	1,300,008,991	1,500,008,991	1,500,008,991
2210800 Hospitality Supplies and Services	47,173	294,346	294,346	294,346
Gross Expenditure..... KShs.	1,150,056,164	1,300,303,337	1,500,303,337	1,500,303,337
Net Expenditure.. Sub-Head..... KShs.	1,150,056,164	1,300,303,337	1,500,303,337	1,500,303,337
2091000300 Governance and Teaching Standards				
Net Expenditure Head.....KShs	1,158,410,501	1,307,942,704	1,507,942,704	1,507,942,704
2091000400 Finance Management and Procurement Services.				
2091000401 Finance Accounts Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,631,201	3,499,712	4,862,402	4,862,402
2210500 Printing , Advertising and Information Supplies and Services	31,500	263,000	263,000	263,000

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	414,970	829,940	829,940	829,940
2211300 Other Operating Expenses	1,775,000	3,550,000	3,550,000	3,550,000
Gross Expenditure..... KShs.	5,852,671	8,142,652	9,505,342	9,505,342
Net Expenditure.. Sub-Head..... KShs.	5,852,671	8,142,652	9,505,342	9,505,342
2091000402 Compliance and Audit Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	547,882	1,095,764	1,095,764	1,095,764
2210800 Hospitality Supplies and Services	44,133	288,266	288,266	288,266
Gross Expenditure..... KShs.	592,015	1,384,030	1,384,030	1,384,030
Net Expenditure.. Sub-Head..... KShs.	592,015	1,384,030	1,384,030	1,384,030
2091000400 Finance Management and Procurement Services				
Net Expenditure Head.....KShs	6,444,686	9,526,682	10,889,372	10,889,372
2091000500 Board Management Services.				
2091000501 Board Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	117,008	3,634,706	27,922,016	27,922,016
2210700 Training Expenses	1,741,120	2,694,240	2,694,240	2,694,240
2210800 Hospitality Supplies and Services	92,809	185,618	185,618	185,618
Gross Expenditure..... KShs.	1,950,937	6,514,564	30,801,874	30,801,874
Net Expenditure.. Sub-Head..... KShs.	1,950,937	6,514,564	30,801,874	30,801,874
2091000500 Board Management Services				
Net Expenditure Head.....KShs	1,950,937	6,514,564	30,801,874	30,801,874
2091000600 Field Administrative Services.				
2091000601 County Administrative Services				
2210100 Utilities Supplies and Services	7,000,000	7,000,000	6,930,000	6,930,000
2210200 Communication, Supplies and Services	8,129,453	7,629,453	7,598,158	7,598,158
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,203,855	26,203,855	26,141,816	26,141,816

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	35,000,000	34,500,000	34,200,000	39,500,000
2210800 Hospitality Supplies and Services	525,935	525,935	520,676	520,676
2211200 Fuel Oil and Lubricants	20,000,000	23,000,000	23,000,000	23,000,000
2211300 Other Operating Expenses	5,000,000	5,000,000	4,950,000	4,950,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	27,165,711	37,165,711	36,894,054	37,165,711
2220200 Routine Maintenance - Other Assets	3,776,000	3,776,000	3,738,240	3,738,240
3110300 Refurbishment of Buildings	-	10,000,000	10,000,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	12,000,000	30,000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.	124,800,954	184,800,954	183,972,944	189,544,601
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	42,000,000	102,000,000	102,000,000	102,000,000
Net Expenditure.. Sub-Head..... KShs.	82,800,954	82,800,954	81,972,944	87,544,601
2091000602 Sub County Administrative Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,400,000	20,260,000	20,260,000	20,260,000
2210600 Rentals of Produced Assets	8,000,000	6,600,000	6,600,000	6,600,000
2210800 Hospitality Supplies and Services	698,609	1,152,705	1,152,705	1,152,705
2211100 Office and General Supplies and Services	505,961	834,836	834,836	834,836
2211200 Fuel Oil and Lubricants	15,000,000	15,000,000	15,000,000	15,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,600,000	7,590,000	17,627,939	25,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	30,000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.	46,204,570	81,437,541	91,475,480	98,847,541
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	28,000,000	58,000,000	58,000,000	58,000,000
Net Expenditure.. Sub-Head..... KShs.	18,204,570	23,437,541	33,475,480	40,847,541
2091000600 Field Administrative Services				
Net Expenditure Head.....KShs	101,005,524	106,238,495	115,448,424	128,392,142

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R2091 Teachers Service CommissionKShs.	303,454,393,998	320,988,048,000	346,310,738,000	369,834,738,000

VOTE R2101 National Police Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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 1,193,460,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
2101000100 Headquarters Administrative Services	Kshs. 1,003,171,468	Kshs. 1,193,510,000	Kshs. 50,000	Kshs. 1,193,460,000	Kshs. 1,343,060,000	Kshs. 1,390,090,000
TOTAL FOR VOTE R2101 National Police Service Commission	1,003,171,468	1,193,510,000	50,000	1,193,460,000	1,343,060,000	1,390,090,000

VOTE R2101 National Police Service Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services.				
2101000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	224,877,368	294,166,847	303,073,804	312,247,969
2110200 Basic Wages - Temporary Employees	26,077,265	3,234,000	3,817,200	4,417,896
2110300 Personal Allowance - Paid as Part of Salary	211,100,693	255,278,770	261,763,089	268,441,937
2120100 Employer Contributions to Compulsory National Social Security Schemes	29,290,740	41,240,383	43,005,907	44,902,198
2210200 Communication, Supplies and Services	94,375	332,500	349,125	366,581
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,734,900	6,377,000	8,695,850	9,130,643
2210400 Foreign Travel and Subsistence, and other transportation costs	206,250	825,000	866,250	909,563
2210700 Training Expenses	940,000	3,027,500	5,178,875	5,437,820
2210800 Hospitality Supplies and Services	2,497,591	4,122,000	4,328,100	4,544,505
2211200 Fuel Oil and Lubricants	705,584	2,034,624	4,136,355	4,343,173
2710100 Government Pension and Retirement Benefits	14,250,000	2,710,000	5,290,000	5,554,500
3111000 Purchase of Office Furniture and General Equipment	5,294,871	5,879,102	6,173,057	6,481,710
3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	300,000	315,000	330,750
4110400 Domestic Loans to Individuals and Households	26,000,000	52,000,000	75,000,000	77,000,000
Gross Expenditure..... KShs.	545,369,637	671,527,726	721,992,612	744,109,245
Net Expenditure.. Sub-Head..... KShs.	545,369,637	671,527,726	721,992,612	744,109,245
2101000103 Counseling Management Services				
2210100 Utilities Supplies and Services	1,130,000	1,080,000	1,134,000	1,190,700
2210200 Communication, Supplies and Services	1,393,828	2,275,308	2,389,073	2,508,527
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,235,316	8,420,000	11,841,000	12,433,050
2210500 Printing , Advertising and Information Supplies and Services	260,110	950,440	997,961	1,047,860
2210600 Rentals of Produced Assets	19,100,000	2,437,781	2,437,781	2,437,781
2210700 Training Expenses	830,000	1,756,250	6,844,063	7,186,267
2210800 Hospitality Supplies and Services	4,857,082	7,789,600	15,179,080	15,938,026

VOTE R2101 National Police Service Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	600,000	450,000	2,472,500	2,596,125
2211100 Office and General Supplies and Services	578,600	1,994,400	6,094,120	6,398,826
2211200 Fuel Oil and Lubricants	329,031	1,170,000	5,934,500	6,231,225
2211300 Other Operating Expenses	108,685,014	106,572,000	157,194,600	171,804,330
3111000 Purchase of Office Furniture and General Equipment	-	1,625,000	1,706,250	1,791,563
Gross Expenditure..... KShs.	142,998,981	136,520,779	214,224,928	231,564,280
Net Expenditure.. Sub-Head..... KShs.	142,998,981	136,520,779	214,224,928	231,564,280
2101000104 Compliance and Audit				
2210200 Communication, Supplies and Services	52,500	210,000	220,500	231,525
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,506,423	4,379,692	9,598,677	10,078,611
2210800 Hospitality Supplies and Services	2,338,017	3,750,000	3,937,500	4,134,375
2211100 Office and General Supplies and Services	170,000	680,000	714,000	749,700
Gross Expenditure..... KShs.	5,066,940	9,019,692	14,470,677	15,194,211
Net Expenditure.. Sub-Head..... KShs.	5,066,940	9,019,692	14,470,677	15,194,211
2101000105 Administration and Standard Setting				
2210100 Utilities Supplies and Services	1,920,000	1,860,000	1,953,000	2,050,650
2210200 Communication, Supplies and Services	3,822,397	4,623,200	5,804,360	6,994,578
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,418,573	11,205,290	16,765,555	26,603,833
2210500 Printing , Advertising and Information Supplies and Services	486,788	1,510,650	1,586,183	1,665,492
2210600 Rentals of Produced Assets	81,784,303	98,905,522	103,017,687	107,335,461
2210700 Training Expenses	980,000	2,024,500	2,125,725	2,232,012
2210800 Hospitality Supplies and Services	5,363,394	8,671,050	9,102,103	9,554,708
2210900 Insurance Costs	69,247,101	84,242,101	97,454,206	102,326,917
2211000 Specialised Materials and Supplies	1,375,000	975,000	1,023,750	1,074,938
2211100 Office and General Supplies and Services	474,959	1,362,688	1,480,822	1,554,863
2211200 Fuel Oil and Lubricants	827,014	2,649,114	2,781,570	2,920,648
2211300 Other Operating Expenses	8,987,688	8,987,688	16,437,072	17,258,926

VOTE R2101 National Police Service Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,975,431	7,000,000	9,238,500	9,700,425
2220200 Routine Maintenance - Other Assets	1,105,862	2,025,000	4,126,250	6,332,563
3110300 Refurbishment of Buildings	63,950,000	82,950,000	37,950,000	15,012,500
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	20,000,000	30,000,000	35,000,000
3111000 Purchase of Office Furniture and General Equipment	17,400	1,450,000	1,525,000	1,603,750
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	36,000,000	50,000,000	50,000,000
Gross Expenditure..... KShs.	309,735,910	376,441,803	392,371,783	399,222,264
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	50,000	50,000	50,000
Net Expenditure.. Sub-Head..... KShs.	309,735,910	376,391,803	392,321,783	399,172,264
2101000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	1,003,171,468	1,193,460,000	1,343,010,000	1,390,040,000
TOTAL NET EXPENDITURE FOR VOTE R2101 National Police Service CommissionKShs.	1,003,171,468	1,193,460,000	1,343,010,000	1,390,040,000

VOTE R2111 Auditor General

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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 7,252,000,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
2111000100 National Government Audit	Kshs. 4,907,192,400	Kshs. 6,000,131,900	Kshs. 257,000,000	Kshs. 5,743,131,900	Kshs. 5,979,899,600	Kshs. 6,203,273,700
2111000200 County Governments Audit	817,954,700	919,220,300	-	919,220,300	953,473,900	988,886,500
2111000300 Special Audits	501,302,900	589,647,800	-	589,647,800	611,176,500	634,179,800
TOTAL FOR VOTE R2111 Auditor General	6,226,450,000	7,509,000,000	257,000,000	7,252,000,000	7,544,550,000	7,826,340,000

VOTE R2111 Auditor General

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2111000100 National Government Audit.				
2111000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,713,068,300	1,800,513,900	1,871,396,800	1,940,134,800
2110200 Basic Wages - Temporary Employees	6,469,200	2,000,000	2,075,500	2,150,900
2110300 Personal Allowance - Paid as Part of Salary	1,055,395,100	1,098,610,200	1,139,335,600	1,179,251,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	392,894,800	539,465,600	557,449,200	578,291,000
2210100 Utilities Supplies and Services	6,260,200	4,260,200	4,405,600	4,584,700
2210200 Communication, Supplies and Services	119,497,500	95,155,100	98,403,200	102,403,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	551,181,900	969,023,600	766,370,400	797,059,900
2210400 Foreign Travel and Subsistence, and other transportation costs	58,718,000	44,326,600	45,839,800	47,703,200
2210500 Printing , Advertising and Information Supplies and Services	13,167,400	13,073,600	13,523,100	14,076,700
2210600 Rentals of Produced Assets	222,272,300	240,353,600	248,620,200	258,726,900
2210700 Training Expenses	44,521,700	44,521,700	46,041,400	47,913,200
2210800 Hospitality Supplies and Services	57,652,600	64,652,600	72,030,200	74,958,300
2210900 Insurance Costs	381,971,900	433,571,900	448,371,900	466,598,700
2211000 Specialised Materials and Supplies	5,768,800	5,768,800	5,965,700	6,208,200
2211100 Office and General Supplies and Services	50,656,800	39,556,800	40,907,000	42,570,000
2211200 Fuel Oil and Lubricants	43,827,900	56,522,900	58,452,400	60,828,500
2211300 Other Operating Expenses	37,053,400	52,373,400	54,161,100	56,362,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	45,390,900	55,565,400	57,462,200	59,798,100
2220200 Routine Maintenance - Other Assets	124,747,100	165,737,100	167,722,200	170,849,300
2710100 Government Pension and Retirement Benefits	-	1,042,100	1,077,700	1,121,500
3110700 Purchase of Vehicles and Other Transport Equipment	60,000,000	60,000,000	62,048,100	64,570,400
3111000 Purchase of Office Furniture and General Equipment	32,999,600	32,999,600	34,126,000	35,513,300
3111100 Purchase of Specialised Plant, Equipment and Machinery	74,650,400	76,930,400	79,556,400	82,790,500
4110400 Domestic Loans to Individuals and Households	66,106,600	104,106,800	104,557,900	108,808,300

VOTE R2111 Auditor General

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	5,164,272,400	6,000,131,900	5,979,899,600	6,203,273,700
Appropriations in Aid				
1410400 Rents	7,080,000	7,000,000	7,000,000	7,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	250,000,000	250,000,000	250,000,000	250,000,000
Net Expenditure.. Sub-Head..... KShs.	4,907,192,400	5,743,131,900	5,722,899,600	5,946,273,700
2111000100 National Government Audit				
Net Expenditure Head.....KShs	4,907,192,400	5,743,131,900	5,722,899,600	5,946,273,700
2111000200 County Governments Audit.				
2111000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	493,077,400	507,933,100	527,098,000	546,248,400
2110300 Personal Allowance - Paid as Part of Salary	244,445,000	248,854,900	258,395,700	267,928,900
2210100 Utilities Supplies and Services	1,739,800	1,739,800	1,799,200	1,872,400
2210200 Communication, Supplies and Services	2,218,600	2,740,200	2,833,700	2,949,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,128,900	144,017,800	148,938,800	154,895,500
2210500 Printing , Advertising and Information Supplies and Services	2,435,700	2,482,600	2,565,700	2,668,100
2211100 Office and General Supplies and Services	5,615,400	6,715,400	6,944,600	7,226,900
2211200 Fuel Oil and Lubricants	3,293,900	4,736,500	4,898,200	5,097,300
Gross Expenditure..... KShs.	817,954,700	919,220,300	953,473,900	988,886,500
Net Expenditure.. Sub-Head..... KShs.	817,954,700	919,220,300	953,473,900	988,886,500
2111000200 County Governments Audit				
Net Expenditure Head.....KShs	817,954,700	919,220,300	953,473,900	988,886,500
2111000300 Special Audits.				
2111000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	254,038,600	261,692,300	271,566,400	281,432,700
2110300 Personal Allowance - Paid as Part of Salary	127,061,600	127,030,000	131,822,800	136,612,300

VOTE R2111 Auditor General

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,553,800	1,822,500	1,884,700	1,961,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	84,546,600	142,786,000	147,664,800	153,570,300
2210500 Printing , Advertising and Information Supplies and Services	2,435,700	2,482,600	2,565,700	2,668,100
2211200 Fuel Oil and Lubricants	2,666,600	3,834,400	3,965,300	4,126,500
2211300 Other Operating Expenses	29,000,000	50,000,000	51,706,800	53,808,700
Gross Expenditure..... KShs.	501,302,900	589,647,800	611,176,500	634,179,800
Net Expenditure.. Sub-Head..... KShs.	501,302,900	589,647,800	611,176,500	634,179,800
2111000300 Special Audits				
Net Expenditure Head.....KShs	501,302,900	589,647,800	611,176,500	634,179,800
TOTAL NET EXPENDITURE FOR VOTE R2111 Auditor GeneralKShs.	6,226,450,000	7,252,000,000	7,287,550,000	7,569,340,000

VOTE R2121 Office of the Controller of Budget

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Office of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

(KShs 666,920,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
2121000100 Administration Support Services	Kshs. 372,915,692	Kshs. 382,829,056	Kshs. -	Kshs. 382,829,056	Kshs. 505,423,379	Kshs. 526,343,345
2121000200 Research and Planning	36,496,381	44,412,508	-	44,412,508	53,903,808	57,800,668
2121000300 Budget Review and Analysis	49,023,917	63,119,309	-	63,119,309	94,631,077	98,962,031
2121000400 County Services	172,625,127	176,559,127	-	176,559,127	193,521,736	195,843,956
TOTAL FOR VOTE R2121 Office of the Controller of Budget	631,061,117	666,920,000	-	666,920,000	847,480,000	878,950,000

VOTE R2121 Office of the Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services.				
2121000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	101,863,371	116,888,400	119,388,400	121,888,400
2110200 Basic Wages - Temporary Employees	1,800,000	800,000	800,000	800,000
2110300 Personal Allowance - Paid as Part of Salary	42,383,114	46,773,856	50,273,856	53,773,856
2120100 Employer Contributions to Compulsory National Social Security Schemes	42,111,690	42,550,400	45,550,400	49,550,400
2210200 Communication, Supplies and Services	3,598,000	3,598,000	5,747,500	5,977,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,460,000	6,460,000	7,575,000	7,878,000
2210400 Foreign Travel and Subsistence, and other transportation costs	900,000	1,900,000	1,125,000	1,170,000
2210500 Printing , Advertising and Information Supplies and Services	13,825,280	13,825,280	4,730,350	4,919,564
2210600 Rentals of Produced Assets	-	-	25,337,670	26,351,176
2210700 Training Expenses	6,130,000	5,373,864	6,412,500	6,669,000
2210800 Hospitality Supplies and Services	8,896,200	8,896,200	9,870,250	10,265,060
2210900 Insurance Costs	48,860,600	54,560,600	61,602,804	64,238,885
2211000 Specialised Materials and Supplies	600,000	600,000	750,000	780,000
2211100 Office and General Supplies and Services	3,312,000	3,312,000	4,140,000	4,305,600
2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	2,500,000	2,600,000
2211300 Other Operating Expenses	6,207,857	6,207,857	7,751,829	8,070,214
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,000,000	5,000,000	5,200,000
2220200 Routine Maintenance - Other Assets	1,747,200	1,747,200	2,184,000	2,271,360
2710100 Government Pension and Retirement Benefits	15,423,120	10,229,256	12,786,570	13,298,032
3110300 Refurbishment of Buildings	1,000,000	1,000,000	1,250,000	1,300,000
3111000 Purchase of Office Furniture and General Equipment	1,606,000	1,606,000	15,366,000	8,391,603
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,143	500,143	5,281,250	8,644,395
4110400 Domestic Loans to Individuals and Households	59,691,117	50,000,000	110,000,000	118,000,000
Gross Expenditure..... KShs.	372,915,692	382,829,056	505,423,379	526,343,345

VOTE R2121 Office of the Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	372,915,692	382,829,056	505,423,379	526,343,345
2121000100 Administration Support Services				
Net Expenditure Head.....KShs	372,915,692	382,829,056	505,423,379	526,343,345
2121000200 Research and Planning.				
2121000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,314,912	15,306,708	16,306,708	17,306,708
2110300 Personal Allowance - Paid as Part of Salary	6,301,269	5,725,600	7,425,600	9,115,600
2210200 Communication, Supplies and Services	-	-	540,000	561,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,688,000	1,188,000	1,485,000	1,544,400
2210500 Printing , Advertising and Information Supplies and Services	525,000	525,000	500,000	520,000
2210800 Hospitality Supplies and Services	280,000	280,000	350,000	364,000
2211100 Office and General Supplies and Services	222,400	222,400	278,000	289,120
2211200 Fuel Oil and Lubricants	164,800	164,800	206,000	214,240
2211300 Other Operating Expenses	14,000,000	21,000,000	26,812,500	27,885,000
Gross Expenditure..... KShs.	36,496,381	44,412,508	53,903,808	57,800,668
Net Expenditure.. Sub-Head..... KShs.	36,496,381	44,412,508	53,903,808	57,800,668
2121000200 Research and Planning				
Net Expenditure Head.....KShs	36,496,381	44,412,508	53,903,808	57,800,668
2121000300 Budget Review and Analysis.				
2121000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,110,504	40,066,236	42,066,236	44,066,236
2110300 Personal Allowance - Paid as Part of Salary	10,664,340	17,304,000	19,304,000	20,304,000
2210200 Communication, Supplies and Services	372,400	372,400	1,715,000	1,784,120
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,166,673	3,166,673	4,583,341	4,766,675
2210500 Printing , Advertising and Information Supplies and Services	-	-	21,700,000	22,568,000

VOTE R2121 Office of the Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	2,535,000	2,035,000	2,543,750	2,645,500
2210800 Hospitality Supplies and Services	175,000	175,000	218,750	227,500
3111000 Purchase of Office Furniture and General Equipment	-	-	2,500,000	2,600,000
Gross Expenditure..... KShs.	49,023,917	63,119,309	94,631,077	98,962,031
Net Expenditure.. Sub-Head..... KShs.	49,023,917	63,119,309	94,631,077	98,962,031
2121000300 Budget Review and Analysis				
Net Expenditure Head.....KShs	49,023,917	63,119,309	94,631,077	98,962,031
2121000400 County Services.				
2121000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	82,789,000	87,420,000	87,420,000	87,420,000
2110300 Personal Allowance - Paid as Part of Salary	36,731,800	37,534,800	37,534,800	37,534,800
2210100 Utilities Supplies and Services	50,000	50,000	62,500	65,000
2210200 Communication, Supplies and Services	3,207,400	3,207,400	4,009,250	4,169,620
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,789,841	3,789,841	5,689,632	5,917,216
2210500 Printing , Advertising and Information Supplies and Services	27,608,500	27,608,500	34,415,322	35,370,958
2210600 Rentals of Produced Assets	700,000	700,000	875,000	910,000
2210700 Training Expenses	1,955,000	1,455,000	3,068,750	3,191,500
2210800 Hospitality Supplies and Services	2,070,880	2,070,880	2,588,600	2,692,144
2211000 Specialised Materials and Supplies	350,000	350,000	437,000	455,000
2211100 Office and General Supplies and Services	2,740,906	2,740,906	3,426,132	3,563,178
2211200 Fuel Oil and Lubricants	680,000	680,000	850,000	884,000
2211300 Other Operating Expenses	4,040,800	4,040,800	5,051,000	5,253,040
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,160,000	2,160,000	2,700,000	2,808,000
2220200 Routine Maintenance - Other Assets	1,160,000	1,160,000	1,450,000	1,508,000
3111000 Purchase of Office Furniture and General Equipment	1,091,000	1,091,000	3,318,750	3,451,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	625,000	650,000

VOTE R2121 Office of the Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	172,625,127	176,559,127	193,521,736	195,843,956
Net Expenditure.. Sub-Head..... KShs.	172,625,127	176,559,127	193,521,736	195,843,956
2121000400 County Services				
Net Expenditure Head.....KShs	172,625,127	176,559,127	193,521,736	195,843,956
TOTAL NET EXPENDITURE FOR VOTE R2121 Office of the Controller of BudgetKShs.	631,061,117	666,920,000	847,480,000	878,950,000

VOTE R2131 The Commission on Administrative Justice

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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.

(KShs 677,510,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
2131000100 Headquarters Administrative Services	Kshs. 586,614,093	Kshs. 677,510,000	Kshs. -	Kshs. 677,510,000	Kshs. 810,820,000	Kshs. 842,980,000
TOTAL FOR VOTE R2131 The Commission on Administrative Justice	586,614,093	677,510,000	-	677,510,000	810,820,000	842,980,000

VOTE R2131 The Commission on Administrative Justice

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services.				
2131000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	254,828,657	278,048,523	287,189,285	298,745,859
2110200 Basic Wages - Temporary Employees	8,834,287	10,273,040	11,614,401	11,922,396
2110300 Personal Allowance - Paid as Part of Salary	68,508,254	66,861,803	75,780,476	76,680,252
2120100 Employer Contributions to Compulsory National Social Security Schemes	45,038,802	53,956,634	55,185,838	58,031,493
2210100 Utilities Supplies and Services	2,100,000	3,108,000	3,513,000	3,714,000
2210200 Communication, Supplies and Services	13,125,000	15,290,000	16,850,000	17,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,000,000	17,000,000	50,864,400	55,018,240
2210400 Foreign Travel and Subsistence, and other transportation costs	10,609,400	15,107,000	17,700,000	19,900,000
2210500 Printing , Advertising and Information Supplies and Services	1,971,600	3,950,000	5,900,000	6,600,000
2210600 Rentals of Produced Assets	49,000,000	63,600,000	72,700,000	74,800,000
2210700 Training Expenses	3,121,000	12,940,000	15,725,000	16,890,500
2210800 Hospitality Supplies and Services	10,000,000	14,250,000	19,020,000	19,662,000
2210900 Insurance Costs	24,500,000	31,900,000	29,800,000	31,500,000
2211000 Specialised Materials and Supplies	360,000	1,090,000	1,850,000	2,100,000
2211100 Office and General Supplies and Services	7,840,000	9,800,000	12,450,000	14,090,000
2211200 Fuel Oil and Lubricants	3,500,000	7,000,000	6,800,000	7,000,000
2211300 Other Operating Expenses	6,287,000	12,535,000	19,951,000	20,722,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,700,000	6,150,000	7,700,000	7,900,000
2220200 Routine Maintenance - Other Assets	3,330,093	4,450,000	5,526,600	5,903,260
2710100 Government Pension and Retirement Benefits	11,230,000	13,000,000	13,700,000	14,400,000
3110300 Refurbishment of Buildings	2,000,000	3,000,000	10,000,000	12,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	11,930,000	13,000,000	8,000,000	7,000,000
3111000 Purchase of Office Furniture and General Equipment	2,050,000	4,200,000	12,500,000	14,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,500,000	7,000,000	18,500,000	15,000,000

VOTE R2131 The Commission on Administrative Justice

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
4110400 Domestic Loans to Individuals and Households	12,250,000	10,000,000	32,000,000	32,000,000
Gross Expenditure..... KShs.	586,614,093	677,510,000	810,820,000	842,980,000
Net Expenditure.. Sub-Head..... KShs.	586,614,093	677,510,000	810,820,000	842,980,000
2131000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	586,614,093	677,510,000	810,820,000	842,980,000
TOTAL NET EXPENDITURE FOR VOTE R2131 The Commission on Administrative JusticeKShs.	586,614,093	677,510,000	810,820,000	842,980,000

VOTE R2141 National Gender and Equality Commission

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and promotion of gender equality.

(KShs 468,900,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
2141000100 Headquarters Administrative Services	Kshs. 259,329,853	Kshs. 280,597,588	Kshs. -	Kshs. 280,597,588	Kshs. 413,786,304	Kshs. 429,732,853
2141000200 Field Services	144,916,323	188,302,412	-	188,302,412	207,863,696	212,157,147
TOTAL FOR VOTE R2141 National Gender and Equality Commission	404,246,176	468,900,000	-	468,900,000	621,650,000	641,890,000

VOTE R2141 National Gender and Equality Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services.				
2141000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	60,013,725	57,240,931	50,167,838	50,707,880
2110300 Personal Allowance - Paid as Part of Salary	52,090,906	52,476,162	65,451,509	68,707,772
2120100 Employer Contributions to Compulsory National Social Security Schemes	22,527,269	22,527,269	39,422,866	41,024,805
2210100 Utilities Supplies and Services	800,000	1,200,000	2,100,008	2,185,341
2210200 Communication, Supplies and Services	2,622,458	7,250,000	12,687,546	13,203,102
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	3,684,654	6,448,166	6,710,186
2210400 Foreign Travel and Subsistence, and other transportation costs	16,532,600	11,000,000	19,250,071	20,032,293
2210500 Printing , Advertising and Information Supplies and Services	477,236	3,450,000	5,162,520	5,372,298
2210600 Rentals of Produced Assets	40,175,838	41,375,346	72,407,119	75,349,366
2210700 Training Expenses	-	3,823,226	6,690,669	6,962,543
2210800 Hospitality Supplies and Services	73,421	2,400,000	4,200,016	4,370,682
2210900 Insurance Costs	36,370,000	37,970,000	66,447,743	69,147,829
2211000 Specialised Materials and Supplies	-	250,000	437,502	455,280
2211100 Office and General Supplies and Services	300	3,300,000	5,775,024	6,009,690
2211200 Fuel Oil and Lubricants	1,800,000	1,800,000	3,150,011	3,278,010
2211300 Other Operating Expenses	956,600	2,750,000	4,812,516	5,008,073
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	3,500,013	3,642,236
2220200 Routine Maintenance - Other Assets	389,500	1,300,000	2,275,008	2,436,048
2710100 Government Pension and Retirement Benefits	7,500,000	7,500,000	13,125,048	13,658,382
3110300 Refurbishment of Buildings	-	1,500,000	2,625,010	2,731,677
3110700 Purchase of Vehicles and Other Transport Equipment	12,500,000	12,500,000	21,875,080	22,763,969
3111000 Purchase of Office Furniture and General Equipment	-	3,300,000	5,775,021	5,975,391
Gross Expenditure..... KShs.	259,329,853	280,597,588	413,786,304	429,732,853
Net Expenditure.. Sub-Head..... KShs.	259,329,853	280,597,588	413,786,304	429,732,853

VOTE R2141 National Gender and Equality Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	259,329,853	280,597,588	413,786,304	429,732,853
2141000200 Field Services.				
2141000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	89,116,575	112,968,505	96,134,616	98,038,640
2110300 Personal Allowance - Paid as Part of Salary	27,691,525	29,757,133	32,003,171	33,190,903
2210100 Utilities Supplies and Services	1,200,000	1,200,000	2,119,843	2,154,412
2210200 Communication, Supplies and Services	600,000	600,000	1,059,917	1,077,201
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,700,000	15,500,000	27,384,680	27,847,890
2210500 Printing , Advertising and Information Supplies and Services	-	1,000,000	1,766,048	1,792,635
2210700 Training Expenses	4,574,050	5,176,774	9,215,144	9,300,526
2210800 Hospitality Supplies and Services	1,455,000	1,750,000	3,091,530	3,142,274
2211100 Office and General Supplies and Services	24,360	1,500,000	2,650,389	2,696,951
2211200 Fuel Oil and Lubricants	1,717,013	4,200,000	7,420,610	7,547,389
2211300 Other Operating Expenses	537,800	6,950,000	12,270,174	12,428,183
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	4,500,000	7,947,946	8,069,780
3111000 Purchase of Office Furniture and General Equipment	-	1,200,000	2,112,838	2,147,721
Gross Expenditure..... KShs.	144,916,323	186,302,412	205,176,906	209,434,505
Net Expenditure.. Sub-Head..... KShs.	144,916,323	186,302,412	205,176,906	209,434,505
2141000202 Green Energy and Environmental Conservation				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,200,000	1,612,074	1,633,586
2210500 Printing , Advertising and Information Supplies and Services	-	200,000	268,679	272,264
2210700 Training Expenses	-	400,000	537,358	544,528
2211300 Other Operating Expenses	-	200,000	268,679	272,264
Gross Expenditure..... KShs.	-	2,000,000	2,686,790	2,722,642
Net Expenditure.. Sub-Head..... KShs.	-	2,000,000	2,686,790	2,722,642

VOTE R2141 National Gender and Equality Commission

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2141000200 Field Services				
Net Expenditure Head.....KShs	144,916,323	188,302,412	207,863,696	212,157,147
TOTAL NET EXPENDITURE FOR VOTE R2141 National Gender and Equality CommissionKShs.	404,246,176	468,900,000	621,650,000	641,890,000

VOTE R2151 Independent Policing Oversight Authority

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. 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 1,052,700,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
2151000100 Headquarters	Kshs. 951,738,002	Kshs. 1,052,700,000	Kshs. -	Kshs. 1,052,700,000	Kshs. 1,225,090,000	Kshs. 1,267,860,000
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	951,738,002	1,052,700,000	-	1,052,700,000	1,225,090,000	1,267,860,000

VOTE R2151 Independent Policing Oversight Authority

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2151000100 Headquarters.				
2151000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	371,617,640	436,679,528	449,769,914	463,303,310
2110200 Basic Wages - Temporary Employees	2,000,000	3,000,000	3,000,000	3,000,000
2110300 Personal Allowance - Paid as Part of Salary	133,840,360	141,343,272	145,478,622	150,080,335
2120100 Employer Contributions to Compulsory National Social Security Schemes	53,302,000	57,977,200	59,841,464	61,446,355
2210100 Utilities Supplies and Services	2,200,000	2,500,000	3,200,000	4,000,000
2210200 Communication, Supplies and Services	14,000,000	15,000,000	19,000,000	21,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,950,900	57,000,900	76,650,000	79,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,030,000	3,300,000	6,400,000	8,000,000
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	5,200,000	7,200,000	8,700,000
2210600 Rentals of Produced Assets	76,500,000	77,600,000	90,350,000	102,850,000
2210700 Training Expenses	9,000,000	9,000,000	12,750,000	13,748,000
2210800 Hospitality Supplies and Services	16,450,000	17,000,000	22,800,000	24,042,000
2210900 Insurance Costs	73,000,000	78,000,000	89,000,000	93,000,000
2211000 Specialised Materials and Supplies	-	-	3,000,000	4,500,000
2211100 Office and General Supplies and Services	9,128,182	10,500,000	13,200,000	13,800,000
2211200 Fuel Oil and Lubricants	21,000,000	23,000,000	25,000,000	27,000,000
2211300 Other Operating Expenses	36,450,000	40,950,000	52,450,000	54,430,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,000,000	17,399,100	23,000,000	25,000,000
2220200 Routine Maintenance - Other Assets	5,118,920	5,500,000	11,500,000	11,760,000
2710100 Government Pension and Retirement Benefits	44,000,000	23,800,000	35,000,000	21,000,000
3111000 Purchase of Office Furniture and General Equipment	3,700,000	4,500,000	11,000,000	12,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,450,000	3,450,000	5,500,000	6,000,000
4110400 Domestic Loans to Individuals and Households	-	20,000,000	60,000,000	60,000,000
Gross Expenditure..... KShs.	951,738,002	1,052,700,000	1,225,090,000	1,267,860,000

VOTE R2151 Independent Policing Oversight Authority

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	951,738,002	1,052,700,000	1,225,090,000	1,267,860,000
2151000100 Headquarters				
Net Expenditure Head.....KShs	951,738,002	1,052,700,000	1,225,090,000	1,267,860,000
TOTAL NET EXPENDITURE FOR VOTE R2151 Independent Policing Oversight AuthorityKShs.	951,738,002	1,052,700,000	1,225,090,000	1,267,860,000

CONSOLIDATED FUND SERVICES							
	REVISED ESTIMATES 2021/2022	ESTIMATES 2022/2023	REVISED ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026	ESTIMATES 2026/2027
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
PUBLIC DEBT							
INTEREST							
2420000 Interest - Internal	479,222,795,059	553,406,727,874	537,380,097,815	628,263,951,790	680,924,248,985	730,846,883,078	787,883,534,358
2410100 Interest- External	126,059,388,142	137,241,322,112	138,441,322,112	146,874,691,142	152,687,381,503	154,396,481,086	187,146,782,220
Sub - Total	Kshs 605,282,183,201	690,648,049,986	675,821,419,927	775,138,642,932	833,611,630,489	885,243,364,164	975,030,316,578
REDEMPTION							
5210000 Redemption - Internal	343,944,241,474	343,944,241,474	461,407,900,681	374,538,547,929	512,576,822,119	516,858,480,597	564,457,198,570
5210600 Redemption - External	202,066,073,958	241,060,194,844	223,756,620,524	475,596,401,903	281,459,250,341	302,196,722,664	360,227,048,480
Sub - Total	Kshs 546,010,315,432	585,004,436,318	685,164,521,205	850,134,949,831	794,036,072,461	819,055,203,261	924,684,247,050
Total: INTEREST & REDEMPTION	Kshs 1,151,292,498,632	1,275,652,486,304	1,360,985,941,132	1,625,273,592,763	1,627,647,702,950	1,704,298,567,425	1,899,714,563,627
PENSIONS, SALARIES & ALLOWANCES AND OTHERS							
2710100 Pensions	153,639,593,168	171,828,279,900	172,639,549,130	189,089,778,297	189,089,778,297	228,604,470,740	228,604,470,741
2110000 Salaries and Allowances	4,535,862,389	4,612,368,337	4,623,110,485	4,727,019,757	4,727,019,757	4,727,019,757	4,727,019,757
5220200 Miscellaneous Services	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600 Guaranteed Debt	-	2,264,540,610	14,677,563,437	17,186,739,520	22,159,919,538	19,554,928,237	19,554,928,237
2620100 Subscriptions to International Organizations	500,000	500,000	-	-	-	-	-
Sub-Total	Kshs 158,191,455,557	178,721,188,847	191,955,723,052	211,019,037,574	215,992,217,591	252,901,918,734	252,901,918,735
GRAND TOTAL	Kshs 1,309,483,954,189	1,454,373,675,151	1,552,941,664,184	1,836,292,630,337	1,843,639,920,541	1,957,200,486,158	2,152,616,482,362

CONSOLIDATED FUND SERVICES

	REVISED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	REVISED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs
501 PUBLIC DEBT - INTEREST							
External Debt Interest	126,059,388,142	137,241,322,112	138,441,322,112	146,874,691,142	152,687,381,503	154,396,481,086	187,146,782,220
Internal Debt Interest - Bonds & Bills	479,222,795,059	553,406,727,874	537,380,097,815	628,263,951,790	680,924,248,985	730,846,883,078	787,883,534,358
Sub Totals Ksh	605,282,183,201	690,648,049,986	675,821,419,927	775,138,642,932	833,611,630,489	885,243,364,164	975,030,316,578
502 PUBLIC DEBT - REDEMPTION							
Internal Debt Redemption	343,944,241,474	343,944,241,474	461,407,900,681	374,538,547,929	512,576,822,119	516,858,480,597	564,457,198,570
External Debt Redemption	202,066,073,958	241,060,194,844	223,756,620,524	475,596,401,903	281,459,250,341	302,196,722,664	360,227,048,480
Sub Total Ksh	546,010,315,432	585,004,436,318	685,164,521,205	850,134,949,831	809,566,692,854	819,055,203,261	924,684,247,050
TOTAL R50 - PUBLIC DEBT Kshs	1,151,292,498,632	1,275,652,486,304	1,360,985,941,132	1,625,273,592,763	1,643,178,323,342	1,704,298,567,425	1,899,714,563,627

CONSOLIDATED FUND SERVICES													
(1) R50 PUBLIC DEBT													
242000 - INTEREST ON INTERNAL DEBT													
SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2022/2023 Kshs	REVISED 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs	PRINTED ESTIMATES 2026/27 Kshs					
OTHER LOANS:													
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	633,562,671	633,562,671	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)	79,794,023,172	64,433,854,241	69,715,993,684	69,715,993,684	87,108,773,522	87,108,773,522					
002000404	2420102	Miscellaneous (Advertising)	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000					
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-	-					
002000402	2420102	Government Overdraft- Interest Charges	5,281,703,000	5,281,703,000	5,603,556,000	5,603,556,000	5,603,556,000	5,603,556,000					
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000					
SUB - TOTAL			88,779,288,843	73,419,119,911	79,006,462,354	78,989,812,354	96,374,198,768	96,365,805,343					
TOTAL INTEREST ON BONDS & OTHER LOANS			553,406,727,874	537,380,097,815	628,263,951,790	680,924,248,985	730,846,883,078	787,883,534,358					
2420000 GRAND TOTAL INTERNAL DEBT - INTEREST			553,406,727,874	537,380,097,815	628,263,951,790	680,924,248,985	730,846,883,078	787,883,534,358					
Note:													
1. Net domestic financing has been assumed at Kshs billion in the fiscal year 2022/23													
2. Net domestic borrowing , is assumed 100% through bonds													
3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days.													
4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2022. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .													

242000 - INTEREST ON INTERNAL DEBT

SUB- HEAD DESCRIPTION				PRINTED	REVISED I	PRINTED	PRINTED	PRINTED	PRINTED
				ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
				2022/2023	2022/2023	2023/2024	2024/25	2025/26	2026/27
TREASURY E ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000204	FXD1/2017/5	29,599,150,000.00	2022/08	5YRS	3,689,534,048	3,689,534,048			-
002000204	FXD2/2017/5	20,712,100,000.00	2022/10	5YRS	1,296,266,779	1,296,266,779			-
002000212	FXD3/2007/15	32,958,100,000.00	2022/11	15YRS	2,059,881,250	2,059,881,250			-
002000203	FXD1/2021/2	55,860,260,000.00	2023/01	2YRS	5,298,904,264	5,298,904,264			-
002000212	FXD1/2008/15	34,789,800,000.00	2023/03	15YRS	4,348,725,000	4,348,725,000			-
002000204	FXD1/2008/5	30,795,550,000.00	2023/03	5YRS	3,787,544,695	3,787,544,695			-
002000209	FXD1/2013/10	39,248,200,000.00	2023/06	10YRS	4,855,394,822	4,855,394,822			-
002000204	FXD1/2019/5	85,946,750,000.00	2024/02	5YRS	9,715,420,620	9,715,420,620	9,715,420,620		
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS	4,366,791,870	4,366,791,870	4,366,791,870		
002000204	FXD2/2019/5	39,201,400,000.00	2024/05	5YRS	4,261,976,208	4,261,976,208	4,261,976,208		
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	3,994,056,250	3,994,056,250	3,994,056,250	1,997,028,125	
002000204	FXD3/2019/5	44,830,500,000.00	2024/12	5YRS	5,151,921,060	5,151,921,060	5,151,921,060	2,575,960,530	
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	58,537,240,000.00	2025/04	3YRS	-	5,603,974,605	6,887,491,658	6,887,491,658	
002000204	FXD1/2020/5	65,685,250,000.00	2025/05	5YRS	4,500,877,760	7,663,498,118	7,663,498,118	7,663,498,118	
002000212	FXD2/2010/15	25,199,800,000.00	2025/12	15YRS	2,267,982,000	2,267,982,000	2,267,982,000	2,267,982,000	1,133,991,000
002000209	FXD1/2016/10	18,306,450,000.00	2026/08	10YRS	2,753,107,016	2,753,107,016	2,753,107,016	2,753,107,016	1,376,553,508
002000204	FXD1/2021/05	66,075,850,000.00	2026/11	5YRS	-	7,451,373,605	7,451,373,605	7,451,373,605	3,725,686,802
002000209	FXD1/2017/10	49,283,970,000.00	2027/07	10YRS	4,560,712,704	5,475,436,127	6,390,159,550	6,390,159,550	6,390,159,550
002000212	FXD1/2012/15	90,939,900,000.00	2027/09	15YRS	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000
002000212	FXD1/2013/15	82,473,250,000.00	2028/02	15YRS	7,917,492,938	9,278,240,625	9,278,240,625	9,278,240,625	9,278,240,625
002000212	FXD2/2013/15	70,841,440,000.00	2028/04	15YRS	7,847,028,000	8,174,000,400	8,500,972,800	8,500,972,800	8,500,972,800
002000212	FXD1/2008/20	55,410,700,000.00	2028/06	15YRS	5,244,951,250	5,244,951,250	7,618,971,250	7,618,971,250	7,618,971,250
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,147,750,664	5,147,750,664	5,148,562,356	5,148,562,356	5,148,562,356
002000209	FDX2/2018/10	60,213,650,000.00	2028/12	10YRS	6,613,695,522	7,527,910,523	7,527,910,523	7,527,910,523	7,527,910,523
002000209	FXD1/2019/10	67,524,850,001.00	2029/02	10YRS	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843
002000209	FXD3/2019/10	68,743,450,000.00	2029/08	10YRS	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137
002000209	FXD4/2019/10	89,972,850,000.00	2029/11	10YRS	8,516,192,280	11,048,665,980	11,048,665,980	11,048,665,980	11,048,665,980
002000209	FXD2/2019/10	60,286,470,000.00	2029/04	10YRS	6,313,186,560	6,864,105,405	7,415,235,810	7,415,235,810	7,415,235,810
002000213	FXD1/2011/20	37,029,400,000.00	2031/05	20YRS	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000
002000209	FXD1/2022/10	60,115,200,000.00	2032/05	10YRS	-	6,381,508,578	8,109,540,480	8,109,540,480	8,109,540,480
002000213	FXD1/2012/20	87,285,650,000.00	2032/11	20YRS	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000
002000212	FXD1/2018/15	76,351,650,000.00	2033/05	15YRS	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725
002000212	FXD2/2018/15	34,186,000,000.00	2033/10	15YRS	3,705,704,625	4,032,209,813	4,358,715,000	4,358,715,000	4,358,715,000
002000212	FXD1/2019/15	79,096,895,238.50	2034/01	15YRS	10,169,482,005	10,169,482,005	10,169,482,005	10,169,482,005	10,169,482,005
002000212	FXD2/2019/15	81,644,750,000.00	2034/04	15YRS	13,342,379,583	13,342,379,583	13,342,379,583	13,342,379,583	13,342,379,583
002000212	FXD3/2019/15	53,919,800,000.00	2034/07	15YRS	6,641,417,616	6,653,703,320	6,641,417,616	6,641,417,616	6,641,417,616
002000212	FXD1/2020/15	73,081,140,000.00	2035/02	15YRS	6,367,431,654	9,258,033,097	9,322,230,218	9,322,230,218	9,322,230,218
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250
002000213	FXD1/2016/20	12,761,200,000.00	2036/09	20YRS	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000
002000212	FXD1/2022/15	56,985,470,000.00	2037/04	15YRS	-	7,010,356,175	7,944,914,227	7,944,914,227	7,944,914,227
002000213	FXD1/2018/20	94,515,600,000.00	2038/03	20YRS	10,137,699,000	12,476,059,200	12,476,059,200	12,476,059,200	12,476,059,200
002000213	FXD2/2018/20	89,198,600,000.00	2038/07	20YRS	11,774,215,200	11,774,215,200	11,774,215,200	11,774,215,200	11,774,215,200
002000213	FXD1/2019/20	109,853,520,000.00	2039/03	20YRS	13,923,059,621	14,142,037,075	14,142,037,075	14,142,037,075	14,142,037,075
002000213	FXD2/2019/20	9,022,760,000.00	2039/03	20YRS	-	-	-	-	-
002000215	SDB1/2011/30	28,144,700,000.00	2041/01	30YRS	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000
002000213	FXD1/2021/20	86,113,640,000.00	2041/07	20YRS	5,314,507,308	10,343,799,484	11,577,117,762	11,577,117,762	11,577,117,762
002000214	FXD1/2018/25	94,326,700,000.00	2043/05	25YRS	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800
002000214	FXD1/2021/25	79,455,250,000.00	2046/04	25YRS	7,070,381,895	11,063,349,010	11,063,349,010	11,063,349,010	11,063,349,010
002000214	FXD1/2022/025	20,734,180,000.00	2047/09	25YRS	-	969,451,852	2,941,765,458	2,941,765,458	2,941,765,458
002000207	IFB1/2013/12	12,388,366,473.72	2021/09	8YRS	-	-	-	-	-
002000211	IFB2/2009/12	5,388,325,000.00	2021/11	12YRS	-	-	-	-	-
002000209	IFB1/2017/12	2,866,080,000.00	2022/02	10YRS	-	-	-	-	-
002000211	IFB1/2014/12	11,062,042,230.72	2022/10	12YRS	-	-	-	-	-
002000206	IFB1/2017/7	20,734,725,000.00	2022/11	7YRS	-	-	-	-	-

242000 - INTEREST ON INTERNAL DEBT										
SUB-HEAD DESCRIPTION				PRINTED	REVISED I	PRINTED	PRINTED	PRINTED	PRINTED	
				ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	
				2022/2023	2022/2023	2023/2024	2024/25	2025/26	2026/27	
TREASURY E ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	
002000206	IFB1/2015/9	7,362,807,645.05	2022/12	7YRS	-	-	-	-	-	
002000206	IFB1/2016/9	8,249,913,817.02	2023/05	7YRS	1,020,596,838	1,020,596,838	-	-	-	
002000207	IFB1/2011/12	11,735,500,000.00	2023/09	12YRS	1,408,260,000	1,408,260,000	704,130,000	-	-	
002000209	IFB1/2017/12	5,158,944,000.00	2024/02	12YRS	-	-	-	-	-	
002000211	IFB1/2015/12	20,199,547,781.00	2024/03	12YRS	-	-	-	-	-	
002000206	IFB1/2017/7	41,469,450,000.00	2024/11	7YRS	5,183,681,250	5,183,681,250	5,183,681,250	2,591,840,625	-	
002000208	IFB1/2015/9	16,480,150,000.00	2024/12	9YRS	1,812,816,500	1,812,816,500	1,812,816,500	906,408,250	-	
002000208	IFB1/2016/9	28,035,400,000.00	2025/05	9YRS	3,504,425,000	3,504,425,000	3,504,425,000	3,504,425,000	-	
002000207	IFB1/2013/12	27,925,350,000.00	2025/09	12YRS	3,071,788,500	3,071,788,500	3,071,788,500	3,071,788,500	1,535,894,250	
002000205	IFB1/2020/6	20,226,650,000.00	2026/05	6YRS	2,063,118,300	2,063,118,300	2,063,118,300	2,063,118,300	-	
002000211	IFB1/2014/12	27,045,950,000.00	2026/10	12YRS	2,975,054,500	2,975,054,500	2,975,054,500	2,975,054,500	1,487,527,250	
002000211	IFB1/2015/12	33,486,550,000.00	2027/03	12YRS	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500	
002000212	IFB1/2018/15	16,473,920,000.00	2028/01	15YRS	-	-	-	-	-	
002000209	IFB1/2018/20	18,393,650,000.00	2028/11	10YRS	-	-	-	-	-	
002000205	IFB1/2022/6	60,924,100,000.00	2028/11	6YRS	-	-	8,051,119,815	8,051,119,815	8,051,119,815	
002000209	IFB1/2017/12	14,330,400,000.00	2029/02	12YRS	1,791,300,000	1,791,300,000	1,791,300,000	1,791,300,000	1,791,300,000	
002000204	IFB1/2020/09	78,973,600,000.00	2029/04	9YRS	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600	
002000222	IFB1/2022/18	36,810,275,000.00	2031/06	18YRS	-	5,058,467,991	5,058,467,991	5,058,467,991	5,058,467,991	
002000210	IFB 1/2020/11	80,249,600,000.00	2031/08	11YRS	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400	
002000224	IFB1/2021/21	53,371,100,000.00	2031/09	21YRS	-	6,797,877,007	6,797,877,007	6,797,877,007	6,797,877,007	
002000212	IFB1/2016/15	40,029,650,000.00	2031/10	15YRS	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000	
002000212	IFB1/2018/15	41,184,800,000.00	2033/01	15YRS	5,148,100,000	5,148,100,000	5,148,100,000	5,148,100,000	5,148,100,000	
002000209	IFB1/2018/20	9,196,825,000.00	2033/10	15YRS	-	-	-	-	-	
002000221	IFB1/2019/16	71,028,550,000.00	2035/10	16YRS	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625	
002000225	IFB1/2022/14	94,704,960,000.00	2036/10	14YRS	-	-	13,199,977,325	13,199,977,325	13,199,977,325	
002000221	IFB1/2021/16	80,958,350,000.00	2037/01	16YRS	9,923,064,960	9,923,064,960	9,934,607,376	9,934,607,376	9,934,607,376	
002000209	IFB1/2018/20	36,787,300,000.00	2038/10	20YRS	4,396,082,350	4,396,082,350	4,396,082,350	4,396,082,350	4,396,082,350	
002000222	IFB1/2021/18	81,785,600,000.00	2039/03	18YRS	10,359,781,952	10,359,781,952	10,359,781,952	10,359,781,952	10,359,781,952	
002000222	IFB1/2022/18	80,189,140,000.00	2040/05	18YRS	-	10,578,600,532	11,019,591,619	11,019,591,619	11,019,591,619	
002000223	IFB1/2022/19	49,188,775,000.00	2041/01	19YRS	-	6,377,324,679	6,377,324,679	6,377,324,679	6,377,324,679	
002000224	IFB1/2021/21	53,371,100,000.00	2042/08	21YRS	-	6,797,877,007	6,797,877,007	6,797,877,007	6,797,877,007	
002000214	IFB1/2019/25	16,828,650,000.00	2044/02	25YRS	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300	
002000218	Jan-June Issue	420,000,000,000.00	various	various	49,064,610,000	-	65,517,256,733	82,226,875,000	81,962,631,733	
002000219	NEW LOANS	-	-	-	50,678,210,888	11,477,887,037	24,916,675,470	88,003,560,626	152,441,213,878	
SUB - TOTAL				Kshs	464,627,439,031	463,960,977,903	549,257,489,436	601,934,436,631	634,472,684,311	691,517,729,015

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION										
SUB-					PRINTED	REVISED	PRINTED	PRINTED	PRINTED	PRINTED
HEAD	ITEM	DESCRIPTION			ESTIMATES 2022/2023	ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026	ESTIMATES 2026/2027
002000204	5210201	FXD1/2017/5	2022/08	5YRS	17,490,000,000	17,490,000,000				
002000204	5210201	FXD1/2017/5	2022/10	5YRS	13,492,100,000	13,492,100,000				
002000204	5210201	FXD2/2017/5	2022/10	5YRS	7,220,000,000	7,220,000,000				
002000212	5210201	FXD3/2007/15	2022/11	15YRS	7,841,100,000	7,841,100,000				
002000212	5210201	FXD3/2007/15	2022/11	15YRS	14,927,900,000	14,927,900,000				
002000212	5210201	FXD3/2007/15	2022/11	15YRS	10,189,100,000	10,189,100,000				
002000206	5210201	IFB1/2015/9	2022/12	7YRS	8,093,236,864	8,093,236,864				
002000203	5210201	FXD1/2021/02	2023/01	2YRS	55,851,550,000	55,851,550,000				
002000212	5210201	FXD1/2008/15	2023/03	15YRS	7,380,900,000	7,380,900,000				
002000212	5210201	FXD1/2008/15	2023/03	15YRS	2,692,550,000	2,692,550,000				
002000212	5210201	FXD1/2008/15	2023/03	15YRS	4,695,250,000	4,695,250,000				
002000212	5210201	FXD1/2008/15	2023/03	15YRS	20,021,100,000	20,021,100,000				
002000204	5210201	FXD1/2008/5	2023/03	5YRS	23,055,800,000	23,055,800,000				
002000204	5210201	FXD1/2008/5	2023/03	5YRS	7,739,750,000	7,739,750,000				
002000206	5210201	IFB1/2016/9	2023/05	7YRS	8,249,913,817	8,249,913,817				
002000209	5210201	FXD1/2013/10	2023/06	10YRS	4,737,700,000	4,737,700,000				
002000209	5210201	FXD1/2013/10	2023/06	10YRS	11,909,050,000	11,909,050,000				
002000209	5210201	FXD1/2013/10	2023/06	10YRS	521,700,000	521,700,000				
002000209	5210201	FXD1/2013/10	2023/06	10YRS	9,958,400,000	9,958,400,000				
002000209	5210201	FXD1/2013/10	2023/06	10YRS	12,121,350,000	12,121,350,000				
002000211	5210201	IFB1/2011/12	2023/09	12YRS			11,735,500,000			
002000209	5210201	FXD1/2014/10	2024/01	10YRS			35,852,150,000			
002000204	5210201	FXD1/2019/5	2024/02	5YRS			65,359,500,000			
002000211	5210201	IFB1/2015/12	2024/02	12YRS			21,279,697,929			
002000204	5210201	FXD2/2019/05	2024/05	5YRS			39,201,400,000			
002000212	5210201	FXD1/2009/15	2024/10	15YRS				31,952,450,000		
002000206	5210201	IFB1/2017/7	2024/11	7YRS				21,262,250,000		
002000211	5210201	IFB1/2015/9	2024/12	12YRS				8,506,500,000		
002000204	5210201	FXD3/2019/5	2024/12	5YRS				44,830,500,000		
002000212	5210201	FXD1/2010/15	2025/03	15YRS				27,693,900,000		
002000213	5210201	FXD1/2022/3	2025/04	3YRS				58,837,000,000		
002000208	5210201	IFB1/2020/9	2025/04	9YRS				39,486,800,000		
002000204	5210201	FXD1/2020/5	2025/05	5YRS				65,685,250,000		
002000208	5210201	IFB1/2016/9	2025/05	9YRS				19,790,749,568		
002000211	5210201	IFB1/2013/12	2025/09	12YRS					16,060,205,597	
002000205	5210201	IFB1/2022/006	2025/12	6YRS					24,374,850,000	
002000212	5210201	FXD2/2010/15	2025/12	15YRS					25,199,800,000	
002000205	5210201	IFB1/2020/6	2026/05	6YRS					10,113,325,000	
002000209	5210201	FXD1/2016/010	2026/08	10YRS						18,306,450,000
002000210	5210201	IFB1/2020/011	2026/08	11TRS						40,124,800,000
002000211	5210201	IFB1/2014/012	2026/10	12YRS						16,631,479,847
002000212	5210201	IFB1/2016/015	2026/10	15YRS						10,001,466,651
002000204	5210201	FXD1/2021/005	2026/11	5YRS						66,075,850,000
002000211	5210201	IFB1/2015/012	2027/03	12YRS						12,206,852,072
002000219	5210201	NEW LOANS							240,000,000,000	200,000,000,000
SUB TOTAL		Kshs			260,297,600,681	260,297,600,681	173,428,247,929	318,045,399,568	315,748,180,597	363,346,898,570
002000401	5210201	Pre - 1997 Gov't Overdraft debt			1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfall			200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000
002000403	5210201	Tax Reserve Certificate			300,000	300,000	300,000	300,000	300,000	300,000
SUB TOTAL					201,110,300,000	201,110,300,000	201,110,300,000	201,110,300,000	201,110,300,000	201,110,300,000
GRAND TOTAL INTERNAL DEBT		Kshs			461,407,900,681	461,407,900,681	374,538,547,929	512,576,822,119	516,858,480,597	564,457,198,570

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION								
HEAD	CREDITOR	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES I 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	3,474,547,688	5,548,865,097	3,541,135,830	5,759,267,532	5,950,300,939	6,256,079,847	8,743,107,660
502	ITALY	12,260,659,769	14,047,236,202	9,091,630,554	12,398,625,645	10,257,239,301	8,698,795,621	10,582,876,840
503	JAPAN	4,563,819,518	6,051,740,696	6,385,305,078	5,261,268,328	5,149,931,011	4,074,516,324	6,448,620,083
504	IDA	23,206,450,764	33,064,604,699	30,904,084,675	36,819,786,285	40,914,140,598	50,308,907,714	63,526,789,654
505	ADB/ADF	3,974,654,122	7,840,041,033	7,119,166,515	9,454,170,619	11,317,970,234	15,923,355,390	18,027,455,896
506	U.S.A.	217,167,876	247,406,986	237,066,933	259,385,494	272,159,292	247,396,288	212,958,589
507	DENMARK	107,685,014	111,971,951	111,971,951	131,925,259	136,187,847	81,530,383	26,343,712
508	NETHERLANDS	849,747,562	-	-	-	-	-	-
509	OPEC	720,629,162	746,993,814	571,713,403	750,045,034	856,363,622	1,014,641,195	846,119,188
510	BADEA	263,882,513	188,205,432	196,683,382	218,032,939	249,291,834	479,026,385	677,516,314
511	FRANCE	11,249,148,756	10,876,869,356	9,198,251,113	11,297,516,671	12,056,298,041	11,709,560,992	14,225,443,962
512	EIB	1,850,376,092	2,619,935,438	1,356,236,914	2,702,024,016	3,106,955,090	3,674,868,837	3,682,867,382
513	SAUDI FUND	105,074,109	107,691,787	71,967,226	274,407,746	314,029,539	356,766,877	416,497,470
514	AUSTRIA	93,124,334	70,563,058	66,923,555	103,875,999	138,729,840	143,182,972	-
512	EEC	261,124,807	2,255,083,638	291,093,403	2,094,257,606	1,840,018,634	1,904,437,769	2,372,871,743
517	BELGIUM	2,319,812,844	264,943,804	249,583,544	229,316,292	236,685,590	246,803,128	214,866,534
518	FINLAND	309,505,718	310,214,453	1,807,211,700	319,899,807	330,235,971	-	-
519	CHINA	247,265,482	466,783,177	93,497,501	461,708,435	476,561,396	491,858,687	526,976,514
536	EXIM BANK OF CHINA	54,081,606,437	80,730,524,786	72,489,809,333	88,978,704,765	94,236,832,443	100,074,018,164	117,116,522,597
537	CHINA DEVELOPMENT BANK	20,520,901,179	21,513,277,256	24,091,128,085	-	-	-	-
520	SPAIN	3,163,137,251	3,298,986,959	1,933,478,423	2,873,970,058	2,449,273,718	4,085,132,814	5,405,293,968
521	KUWAIT	199,822,113	214,824,451	128,444,830	436,076,362	450,131,840	464,580,760	541,174,337
522	EXIM BANK OF KOREA	56,374,157	151,226,997	151,297,848	163,392,559	168,648,562	174,062,065	174,062,065
526	IFAD	856,248,774	753,113,984	735,172,510	832,935,234	861,138,237	1,265,468,442	1,566,762,254
527	NORDIC DEVELOPMENT FUND	67,648,351	67,803,258	63,623,990	69,920,176	108,554,066	148,992,493	167,182,795
530	EXIM BANK OF INDIA	735,092,693	845,315,773	876,429,189	959,455,223	990,309,414	1,341,348,904	1,951,215,624
531	STANDARD BANK -BVR	896,027,627	447,311,315	420,068,702	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND	-	-	-	241,753,498,225	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	-	-	-	37,419,848,729	38,620,999,981	45,565,321,303
534	ISRAEL	662,211,690	676,829,342	542,722,358	697,960,954	720,419,246	743,497,527	743,497,527
538	ABU DHABI	151,992,226	156,175,233	107,966,321	161,248,371	166,435,401	171,777,862	220,870,409
540	TDB SYND	54,582,228,357	47,341,602,440	50,912,333,451	49,858,267,668	48,267,771,711	21,954,779,663	11,615,354,372
541	POLAND	18,106,972	44,052,426	10,622,208	275,458,601	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
		202,066,073,958	241,060,194,844	223,756,620,524	475,596,401,903	281,459,250,341	302,196,722,664	360,227,048,480

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT								
HEAD	CREDITOR	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES I 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2025/2026
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	403,444,285	889,717,510	889,717,510	969,093,584	1,287,880,516	1,367,282,116	1,145,864,393
502	ITALY	2,052,820,715	2,857,365,482	2,857,365,482	2,355,121,528	2,002,361,785	1,726,708,888	1,128,161,975
503	JAPAN	583,821,389	643,730,582	643,730,582	738,286,425	818,481,340	898,443,112	923,876,226
504	IDA	14,888,721,082	16,810,148,242	16,810,148,242	18,360,589,053	19,604,073,978	20,416,657,731	25,775,364,602
505	ADB/ADF	3,373,099,721	6,250,411,302	6,250,411,302	7,406,257,510	8,648,551,390	9,612,051,089	10,493,225,595
506	U.S.A.	35,563,415	35,422,519	35,422,519	28,848,060	21,710,675	13,944,620	6,946,049
516	NEW LOANS/1	5,750,000,000	6,652,800,000	6,652,800,000	15,157,800,000	36,930,600,000	42,105,000,000	42,105,000,000
508	NETHERLANDS	-	-	-	-	-	-	-
509	OPEC	52,645,189	60,448,908	60,448,908	86,743,409	126,619,616	139,612,860	164,406,640
510	BADEA	50,139,360	66,802,568	66,802,568	92,046,760	114,261,916	127,519,221	142,325,863
511	FRANCE	1,421,349,562	1,806,838,676	1,806,838,676	1,903,603,564	2,172,483,276	2,699,601,928	1,544,729,648
512	EIB	477,556,553	525,310,150	525,310,150	601,103,474	706,932,573	745,430,851	696,788,187
513	SAUDI FUND	25,038,525	39,114,183	39,114,183	58,779,442	72,924,706	79,156,687	88,450,703
514	AUSTRIA	3,599,124	15,064,392	15,064,392	15,544,263	7,115,784	7,344,196	-
515	SWITZERLAND	-	-	-	-	-	-	-
512	EEC	15,415,446	12,843,979	12,843,979	10,626,604	8,602,202	6,429,819	4,571,946
517	BELGIUM	149,987,650	196,243,473	196,243,473	183,680,249	170,761,721	161,277,259	184,577,710
536	EXIM BANK OF CHINA	22,952,390,992	23,597,982,130	23,597,982,130	22,948,953,814	22,367,186,196	21,042,262,484	38,056,448,727
537	CHINA DEVELOPMENT BANK	1,850,738,090	837,519,881	837,519,881	-	-	-	-
520	SPAIN	391,982,874	564,800,720	564,800,720	742,897,663	834,399,876	844,300,585	433,428,404
521	KUWAIT	30,239,488	49,732,244	49,732,244	75,402,760	104,096,547	118,939,120	124,898,849
522	EXIM BANK OF KOREA	10,286,222	25,203,087	25,203,087	34,744,850	50,431,178	62,225,515	62,225,515
526	IFAD	174,368,151	208,817,237	208,817,237	244,720,238	261,976,044	281,444,437	428,944,140
527	NORDIC DEVELOPMENT FUND	21,942,798	21,484,387	21,484,387	21,630,491	21,788,069	21,508,585	22,880,492
530	EXIM BANK OF INDIA	149,874,812	158,805,424	158,805,424	176,784,353	200,823,018	225,059,385	319,018,787
531	STANDARD BANK -BVR	24,369,062	12,278,694	12,278,694	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	15,448,231,601	15,970,429,249	15,970,429,249	16,489,206,728	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	17,342,017,125	17,880,778,010	17,880,778,010	18,439,042,328	19,032,355,463	19,642,047,731	23,147,741,926
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	14,922,518,421	7,317,360,311	7,317,360,311	7,555,054,719	7,796,586,439	5,364,567,646	3,162,802,919
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	7,078,098,842	11,150,263,330	11,150,263,330	11,512,464,334	11,880,512,669	12,261,868,905	14,458,527,628
545	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	-	7,267,671,062	7,267,671,062	7,494,578,495	7,735,731,575	7,983,541,981	9,408,437,041
534	ISRAEL	90,810,174	121,898,139	121,898,139	80,561,141	72,701,928	64,472,822	64,472,822
538	ABU DHABI	28,386,311	34,024,065	34,024,065	23,260,163	21,224,133	19,031,729	27,618,685
540	TDB SYND	15,578,932,326	13,714,923,694	13,714,923,694	10,369,379,342	6,897,205,150	3,623,188,865	3,079,039,294
541	POLAND	16,324,710	26,582,161	26,582,161	18,318,274	18,256,131	18,058,511	77,957,474
542	IBRD	563,053,730	596,565,463	596,565,463	657,626,665	676,804,751	695,561,552	3,995,371,559
543	IMF	-	821,940,859	2,021,940,859	2,021,940,859	2,021,940,859	2,021,940,859	5,872,678,421
		126,059,388,142	137,241,322,112	138,441,322,112	146,874,691,142	152,687,381,503	154,396,481,086	187,146,782,220

R51-CONSOLIDATED FUND SERVICES										
(2) R51 PENSIONS										
2710100 - PENSIONS										
HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	REVISED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs
		SUMMARY								
511		ORDINARY PENSION	55,240,124,933	64,098,808,732	69,549,246,946	66,654,246,946	82,933,732,361	91,227,105,597	100,349,816,157	100,349,816,157
512		COMMUTED PENSION	55,710,256,299	68,469,058,655	76,159,952,961	73,847,952,961	77,557,267,943	85,182,994,737	93,681,294,211	93,681,294,211
513		OTHER PENSION SCHEMES	192,100,000	242,100,000	242,100,000	242,100,000	134,100,000	132,100,000	131,100,000	131,100,000
514		PUBLIC SERVICE SUPERANNUATION SCHEME	-	20,829,625,781	25,876,979,994	31,895,249,224	28,464,677,993	31,311,145,793	34,442,260,372	34,442,260,373
		TOTAL	111,142,481,232	153,639,593,168	171,828,279,900	172,639,549,130	189,089,778,297	207,853,346,127	228,604,470,740	228,604,470,741
		DETAILS								
511		ORDINARY PENSION								
	2710107	Monthly Pension-Civil Servants	36,053,997,338	40,260,477,018	43,213,524,720	43,213,524,720	51,424,094,417	56,566,503,858	62,223,154,244	62,223,154,244
	2710108	Monthly Pension Members of Parliament	1,221,332,300	1,487,892,176	1,736,681,394	1,736,681,394	3,256,650,858	3,582,315,944	3,940,547,539	3,940,547,539
	2710109	Monthly Pension - Military	10,802,935,885	13,219,288,191	14,541,217,010	11,741,217,010	16,304,048,242	17,934,453,066	19,727,898,373	19,727,898,373
	2710110	Monthly Pension-Retired Presidents	34,426,600	34,426,600	42,426,600	42,426,600	42,776,150	47,053,765	51,759,141	51,759,141
		Monthly Pension -Retired Deputy Presidents & other state officers	50,000,000	50,000,000	64,000,000	64,000,000	64,000,000	70,400,000	77,440,000	77,440,000
	2710112	Pensions-Dependants	2,045,544,130	3,411,009,426	3,752,110,368	3,752,110,368	4,465,011,338	4,911,512,472	5,402,663,720	5,402,663,720
	2710113	Quarterly Injury-Military	43,342,221	48,543,287	53,397,616	53,397,616	63,543,163	69,897,479	76,887,227	76,887,227
	2710115	Refund Exgratia and Other Service Gratuities	140,787	157,682	173,450	173,450	206,405	227,046	249,750	249,750
	2710116	Widows and Children-Military	1,599,932,672	1,791,924,593	1,971,117,052	1,950,117,052	2,345,629,292	2,580,192,221	2,838,211,444	2,838,211,444
	2710117	Widows and Children Pension-Civil Servants	3,388,473,000	3,795,089,760	4,174,598,736	4,100,598,736	4,967,772,496	5,464,549,745	6,011,004,720	6,011,004,720
		SUB -TOTAL	55,240,124,933	64,098,808,732	69,549,246,946	66,654,246,946	82,933,732,361	91,227,105,597	100,349,816,157	100,349,816,157
512		COMMUTED PENSION								
	2710102	Gratuity - Civil Servants	43,597,874,890	50,541,171,877	55,621,499,064	55,621,499,064	55,926,633,680	61,519,297,048	67,671,226,752.80	67,671,226,752.80
	2710103	Gratuity - Members of Parliament	983,170,000	983,170,000	1,827,265,440	1,827,265,440	200,000,000	200,000,000	200,000,000.00	200,000,000.00
	2710104	Gratuity - Military	10,729,211,409	16,494,716,778	18,039,188,456	16,039,188,456	21,330,634,263	23,463,697,689	25,810,067,457.89	25,810,067,457.89
	2710106	Gratuity - Retired Presidents	-	-	72,000,000	60,000,000	-	-	-	-
		Gratuity - Retired Deputy Presidents & Designated State Officers****	400,000,000	450,000,000	600,000,000	300,000,000	100,000,000	-	-	-
		SUB-TOTAL	55,710,256,299	68,469,058,655	76,159,952,961	73,847,952,961	77,557,267,943	85,182,994,737	93,681,294,211	93,681,294,211
514		PUBLIC SERVICE SUPERANNUATION SCHEME								
	2120100	Employer Contributions to Staff Pensions Scheme	-	20,829,625,781	25,876,979,994	31,895,249,224	28,464,677,993	31,311,145,793	34,442,260,372	34,442,260,373
		SUB-TOTAL	-	20,829,625,781	25,876,979,994	31,895,249,224	28,464,677,993	31,311,145,793	34,442,260,372	34,442,260,373
513		OTHER PENSION SCHEMES								
	2720101	Refund of Pension to UK Government	100,000,000	150,000,000	150,000,000	150,000,000	42,000,000	40,000,000	39,000,000	39,000,000
	2720200	Refund of Contributions to Other Pension Schemes	-	-	-	-	-	-	-	-
	2720201	Refund of Contributions to WCPS & Other Exgratia	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000
		SUB-TOTAL	192,100,000	242,100,000	242,100,000	242,100,000	134,100,000	132,100,000	131,100,000	131,100,000
TOTAL		PENSIONS	111,142,481,232	153,639,593,168	171,828,279,900	172,639,549,130	189,089,778,297	207,853,346,127	228,604,470,740	228,604,470,741

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND OTHERS

ITEM			REVISED	PRINTED	REVISED	PRINTED	PRINTED	PRINTED	PRINTED	
			ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	
			2021/22	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27	
			Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	4,535,862,389	4,612,368,337	4,623,110,485	4,727,019,757	4,727,019,757	4,727,019,757	4,727,019,757	4,727,019,757
5220200	MISCELLANEOUS SERVICES	Kshs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600	GUARANTEED DEBT	Kshs	-	2,264,540,610	14,677,563,437	17,186,739,520	22,159,919,538	19,554,928,237	19,554,928,237	19,554,928,237
	TOTAL	Kshs	4,551,362,389	6,892,408,947	19,316,173,922	21,929,259,277	26,902,439,294	24,297,447,994	24,297,447,994	24,297,447,994

CONSOLIDATED FUND SERVICES										
(3) RS2 - SALARIES, ALLOWANCES AND MISCELLANEOUS										
HEAD	SUB	ITEM	DESCRIPTION	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES 2023/2024	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
SUMMARY										
521		2110000	SALARIES AND ALLOWANCES	4,535,862,389	4,612,368,337	4,623,110,485	4,727,019,757	4,727,019,757	4,727,019,757	4,727,019,757
522		5220200	MISCELLANEOUS	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
522		5210600	GUARANTEED DEBT		2,264,540,610	14,677,563,437	17,186,739,520	22,159,919,538	19,554,928,237	19,554,928,237
			TOTAL	KShs 4,551,362,389	6,892,408,947	19,316,173,922	21,929,259,277	26,902,439,294	24,297,447,994	24,297,447,994
521			SALARIES AND ALLOWANCES							
		0001	OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT							
		2110110	President/Deputy President Salaries	36,624,000	24,722,261	24,722,261	25,463,928.62	25,463,928.62	25,463,928.62	25,463,928.62
		2110300	Personal Allowances	-	16,481,507	16,481,507	16,975,952.42	16,975,952.42	16,975,952.42	16,975,952.42
			Sub-Total	KShs 36,624,000	41,203,768	41,203,768	42,439,881	42,439,881	42,439,881	42,439,881
		0002	OFFICE OF THE ATTORNEY GENERAL							
		2110110	Attorney General's Salary & Wages	13,650,819	13,120,351	23,862,495	13,513,962	13,513,962	13,513,962	13,513,962
		2110300	Personal Allowances	4,200,000	5,623,007	5,623,007	5,791,697	5,791,697	5,791,697	5,791,697
			Sub-Total	KShs 17,850,819	18,743,358	29,485,502	19,305,659	19,305,659	19,305,659	19,305,659
		0003	JUDICIAL DEPARTMENT							
		2110110	Chief Justice & Other Judges - Salaries	2,198,185,163	2,471,206,738	2,471,206,738	2,545,342,940	2,545,342,940	2,545,342,940	2,545,342,940
		2110300	Personal Allowances	1,164,000,876	1,059,088,602	1,059,088,602	1,110,861,260	1,110,861,260	1,110,861,260	1,110,861,260
			Sub-Total	KShs 3,362,186,039	3,530,295,340	3,530,295,340	3,656,204,200	3,656,204,200	3,656,204,200	3,656,204,200
		0004	AUDITOR GENERAL							
		2110110	Auditor General - Salary	16,642,400	12,672,000	12,672,000	13,052,160	13,052,160	13,052,160	13,052,160
		2110300	Personal Allowances	50,000	8,259,076	8,259,076	8,506,848	8,506,848	8,506,848	8,506,848
			Sub-Total	KShs 16,692,400	20,931,076	20,931,076	21,559,008	21,559,008	21,559,008	21,559,008
		0005	PUBLIC SERVICE COMMISSION							
		2110110	Chairman, Dep. Chairman & Members - Salary	75,826,000	84,252,476	84,252,476	34,712,020	34,712,020	34,712,020	34,712,020
		2110300	Personal Allowances	13,450,000	36,108,204	36,108,204	52,068,030	52,068,030	52,068,030	52,068,030
			Sub-Total	KShs 89,276,000	120,360,680	120,360,680	86,780,050	86,780,050	86,780,050	86,780,050
16			TEACHERS SERVICE COMMISSION							
		2110110	Chairman, Dep. Chairman, & Members - Salary	52,204,833	63,733,926	63,733,926	65,645,944	65,645,944	65,645,944	65,645,944
		2110300	Personal Allowances	34,507,992	27,314,539	27,314,539	28,133,975	28,133,975	28,133,975	28,133,975
			Sub-Total	KShs 86,712,825	91,048,465	91,048,465	93,779,919	93,779,919	93,779,919	93,779,919
		0007	KENYA NATIONAL COMMISSION ON HUMAN RIGHTS							
		2110110	Chairman, Dep. Chairman, & Members - Salary	39,000,000	28,885,500	28,885,500	29,752,065	29,752,065	29,752,065	29,752,065
		2110300	Personal Allowances	300,000	12,379,500	12,379,500	12,750,885	12,750,885	12,750,885	12,750,885
			Sub-Total	KShs 39,300,000	41,265,000	41,265,000	42,502,950	42,502,950	42,502,950	42,502,950
		0008	FORMER PRESIDENT							
		2110300	Basic Salary	22,524,000	22,572,000	22,572,000	14,507,476	14,507,476	14,507,476	14,507,476
		2110402	Personal Allowances		902,880	902,880	9,671,651	9,671,651	9,671,651	9,671,651
			Sub-Total	KShs 22,524,000	23,474,880	23,474,880	24,179,126	24,179,126	24,179,126	24,179,126
		0013	NATIONAL COHESION & INTEGRATION COMMISSION							
		2110110	Chairman, Deputy & Commissioners' Salaries	59,055,848	87,599,015	87,599,015	90,226,985	90,226,985	90,226,985	90,226,985
		2110300	Personal Allowances	60,126,486	37,542,435	37,542,435	38,668,708	38,668,708	38,668,708	38,668,708
			Sub-Total	KShs 119,182,334	125,141,450	125,141,450	128,895,694	128,895,694	128,895,694	128,895,694
		0017	COMMISSION ON REVENUE ALLOCATION							
		2110110	Chairman, Deputy & Commissioners' Salaries	71,754,649	66,333,546	66,333,548	73,427,372	73,427,372	73,427,372	73,427,372
		2110300	Personal Allowances	68,765,985	17,118,447	17,118,449	6,000,000	6,000,000	6,000,000	6,000,000
			Sub-Total	KShs 140,520,634	83,451,993	83,451,997	79,427,372	79,427,372	79,427,372	79,427,372
		0018	SALARIES & REMUNERATION COMMISSION							
		2110110	Chairperson, Deputy & Commissioners' Salaries	77,547,444	87,182,256	87,182,256	89,797,724	89,797,724	89,797,724	89,797,724
		2110300	Personal Allowances	38,877,741	6,600,000	6,600,000	6,798,000	6,798,000	6,798,000	6,798,000
			Sub-Total	KShs 116,425,185	93,782,256	93,782,256	96,595,724	96,595,724	96,595,724	96,595,724
		0019	NATIONAL LAND COMMISSION							
		2110110	Chairman, Deputy & Commissioners' Salaries	77,547,444	85,517,622	85,517,622	88,083,151	88,083,151	88,083,151	88,083,151
		2110300	Personal Allowances	39,117,741	55,339,123	55,339,123	56,999,297	56,999,297	56,999,297	56,999,297
			Sub-Total	KShs 116,665,185	140,856,745	140,856,745	145,082,447	145,082,447	145,082,447	145,082,447
		0020	CONTROLLER OF BUDGET							
		2110110	Chairman, Deputy & Commissioners' Salaries	9,993,355	10,494,000	10,494,000	10,808,820	10,808,820	10,808,820	10,808,820
		2110300	Personal Allowances		7,329,094	7,329,094	7,548,967	7,548,967	7,548,967	7,548,967
			Sub-Total	KShs 9,993,355	17,823,094	17,823,094	18,357,787	18,357,787	18,357,787	18,357,787

CONSOLIDATED FUND SERVICES										
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS										
HEAD	SUB	ITEM	DESCRIPTION	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
		0021	NATIONAL POLICE SERVICE COMMISSION							
		2110110	Chairman,Deputy &Commissioners' Salaries	84,318,948	48,182,256	48,182,256	49,627,724	49,627,724	49,627,724	49,627,724
		2110300	Personal Allowances		37,972,080	37,972,080	39,111,242	39,111,242	39,111,242	39,111,242
		2710100	Gratuity Payments		-	-	-	-	-	-
			Sub-Total KShs	84,318,948	86,154,336	86,154,336	88,738,966	88,738,966	88,738,966	88,738,966
		0022	DIRECTOR ATE OF PUBLIC PROSECUTIONS							
		2110110	Director's Salaries	9,182,256	9,182,256	9,182,256	9,457,724	9,457,724	9,457,724	9,457,724
		2110300	Personal Allowances	8,695,498	156,000	156,000	160,680	160,680	160,680	160,680
		2710100	Gratuity Payments		-	-	-	-	-	-
			Sub-Total KShs	17,877,754	9,338,256	9,338,256	9,618,404	9,618,404	9,618,404	9,618,404
		0023	ETHICS AND ANTI CORRUPTION COMMISSION							
		2110110	Chairman,&Commissioners' Salaries	15,810,001	16,200,000	16,200,000	16,686,000	16,686,000	16,686,000	16,686,000
		2110300	Personal Allowances	42,310,000	6,000,000	6,000,000	6,180,000	6,180,000	6,180,000	6,180,000
		2710100	Gratuity Payments		0	0	0	0	0	0
			Sub-Total KShs	58,120,001	22,200,000	22,200,000	22,866,000	22,866,000	22,866,000	22,866,000
		0024	COMMISSION ON ADMINISTRATIVE JUSTICE							
		2110110	Director's Salaries	25,443,116	26,332,256	26,332,256	27,122,224	27,122,224	27,122,224	27,122,224
		2110300	Personal Allowances	25,768,494	250,000	250,000	257,500	257,500	257,500	257,500
		2710100	Gratuity Payments		-	-	-	-	-	-
			Sub-Total KShs	51,211,610	26,582,256	26,582,256	27,379,724	27,379,724	27,379,724	27,379,724
		0025	NATIONAL GENDER AND EQUALITY COMMISSION							
		2110110	Director's Salaries	17,435,116	16,982,256	16,982,256	17,491,725	17,491,725	17,491,725	17,491,725
		2110300	Personal Allowances	6,931,598	-	-	-	-	-	-
		2710100	Gratuity Payments		-	-	-	-	-	-
			Sub-Total KShs	24,366,715	16,982,256	16,982,256	17,491,725	17,491,725	17,491,725	17,491,725
		0006	INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION							
		2110110	Chairman,Deputy &Commissioners' Salaries	74,014,584	80,230,224	80,230,224	82,637,131	82,637,131	82,637,131	82,637,131
		2110300	Personal Allowances	52,000,000	22,502,904	22,502,904	23,177,991	23,177,991	23,177,991	23,177,991
			Sub-Total KShs	126,014,584	102,733,128	102,733,128	105,815,122	105,815,122	105,815,122	105,815,122
			TOTAL SALARIES AND ALLOWANCES	4,535,862,389	4,612,368,337	4,623,110,485	4,727,019,757	4,727,019,757	4,727,019,757	4,727,019,757
		522	5220200 MISCELLANEOUS SERVICES & GUARANTEED DEBT							
			2120100 Employer contribution to N.S.S.F							
		522 981	2120101 National Social Security Fund	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
		983	2210201 Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
			Sub-Total KShs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
			Guaranteed Debt							
		980	2410105 Payments Under Loan Guarantee Act - Interest	-	2,264,540,610	1,708,348,416	2,534,571,547	2,372,517,767	2,287,281,928	2,287,281,928
			5210600 Principal repayment on foreign borrowing	-	-	12,969,215,021	14,652,167,973	19,787,401,771	17,267,646,309	17,267,646,309
		982	5210605 Payments Under Loan Guarantee Act - Redemption- KQ loan	-	2,264,540,610	14,677,563,437	17,186,739,520	22,159,919,538	19,554,928,237	19,554,928,237
			Sub-Total KShs	-	2,264,540,610	14,677,563,437	17,186,739,520	22,159,919,538	19,554,928,237	19,554,928,237
			TOTAL - MISCELLANEOUS AND GUARANTEED DEBT	15,500,000	2,280,040,610	14,693,063,437	17,202,239,520	22,175,419,538	19,570,428,237	19,570,428,237
		2E+06	TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS	4,551,362,389	6,892,408,947	19,316,173,922	21,929,259,277	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 2021/2022	PRINTED ESTIMATES 2022/2023	RIVESED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
534				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation ¹	100,000	100,000	-	-	-	-
	984	2620101	International Bank of Reconstruction and Development ² / IDA ³	100,000	100,000	-	-	-	-
	987	2620109	African Development Bank ⁴	100,000	100,000	-	-	-	-
	988	2620107	International Monetary Fund ²	100,000	100,000	-	-	-	-
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	-	-	-	-
		TOTAL	Kshs	500,000	500,000	-	-	-	-

