



2024/2025

**ESTIMATES OF RECURRENT
EXPENDITURE**

OF THE GOVERNMENT OF

KENYA

FOR THE YEAR ENDING 30TH JUNE, 2025

VOLUME II

(VOTES R1166-R2151)

APRIL, 2024

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SUMMARY OF RECURRENT EXPENDITURE 2024/2025

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2023/2024	2023/2024	2023/2024	2024/2025	2024/2025	2024/2025
1011 Executive Office of the President	3,336,993,192	7,789,500	3,329,203,692	4,521,144,412	5,000,000	4,516,144,412
1012 Office of the Deputy President	3,897,713,005	3,300,000	3,894,413,005	4,575,600,000	3,300,000	4,572,300,000
1013 Office of the Prime Cabinet Secretary	1,195,570,001	-	1,195,570,001	1,140,788,324	-	1,140,788,324
1014 State Department for Parliamentary Affairs	393,078,583	-	393,078,583	458,283,000	-	458,283,000
1015 State Department for Performance and Delivery Management	355,166,537	-	355,166,537	605,511,825	-	605,511,825
1016 State Department for Cabinet Affairs	617,058,494	-	617,058,494	275,136,014	-	275,136,014
1017 State House	8,528,858,517	2,100,000	8,526,758,517	7,937,300,000	2,100,000	7,935,200,000
1023 State Department for Correctional Services	34,850,709,043	6,500,000	34,844,209,043	34,727,321,616	6,500,000	34,720,821,616
1024 State Department for Immigration and Citizen Services	9,136,283,352	557,500,000	8,578,783,352	10,289,613,872	1,245,000,000	9,044,613,872
1025 National Police Service	106,324,212,103	-	106,324,212,103	108,701,352,775	-	108,701,352,775
1026 State Department for Internal Security & National Administration	29,524,141,565	102,920,000	29,421,221,565	27,831,624,720	92,920,000	27,738,704,720
1032 State Department for Devolution	1,970,961,984	26,417,379	1,944,544,605	1,489,428,367	-	1,489,428,367
1036 State Department for the ASALs and Regional Development	14,921,636,824	478,500,000	14,443,136,824	4,169,293,586	478,500,000	3,690,793,586
1041 Ministry of Defence	150,181,461,616	3,582,875,000	146,598,586,616	161,232,817,170	5,432,400,000	155,800,417,170
1053 State Department for Foreign Affairs	19,380,811,173	196,500,000	19,184,311,173	20,707,347,602	150,000,000	20,557,347,602
1054 State Department for Diaspora Affairs	1,315,710,293	-	1,315,710,293	828,143,693	-	828,143,693
1064 State Department for Technical, Vocational Education and Training	25,843,403,087	5,224,433,819	20,618,969,268	23,039,038,919	4,794,000,000	18,245,038,919
1065 State Department for Higher Education and Research	150,973,718,803	60,730,334,652	90,243,384,151	116,806,154,444	45,155,000,000	71,651,154,444
1066 State Department for Basic Education	136,440,010,948	2,121,000,000	134,319,010,948	119,937,562,192	2,038,000,000	117,899,562,192
1071 The National Treasury	61,249,976,185	9,321,957,306	51,928,018,879	66,992,982,220	15,052,574,355	51,940,407,865
1072 State Department for Economic Planning	4,007,860,325	71,200,000	3,936,660,325	2,991,893,355	241,100,000	2,750,793,355
1082 State Department for Medical Services	66,394,280,480	20,627,000,000	45,767,280,480	60,496,874,385	22,377,000,000	38,119,874,385
1083 State Department for Public Health and Professional Standards	21,796,956,904	7,911,254,000	13,885,702,904	21,781,755,123	8,020,000,000	13,761,755,123
1091 State Department for Roads	82,845,130,161	81,231,211,993	1,613,918,168	72,086,891,250	70,547,000,000	1,539,891,250
1092 State Department for Transport	14,355,815,540	11,804,000,000	2,551,815,540	15,613,803,728	14,079,000,000	1,534,803,728
1093 State Department for Shipping and Maritime Affairs	2,513,912,776	1,850,000,000	663,912,776	2,269,974,935	1,850,000,000	419,974,935
1094 State Department for Housing & Urban Development	1,367,700,000	86,000,000	1,281,700,000	1,315,392,681	86,000,000	1,229,392,681
1095 State Department for Public Works	3,482,091,954	950,000,000	2,532,091,954	2,069,978,552	950,000,000	1,119,978,552
1104 State Department for Irrigation	1,541,755,130	408,000,000	1,133,755,130	1,146,882,500	358,000,000	788,882,500
1109 State Department for Water & Sanitation	6,594,400,386	3,389,500,000	3,204,900,386	5,480,238,911	3,258,000,000	2,222,238,911
1112 State Department for Lands and Physical Planning	3,889,982,863	509,000,000	3,380,982,863	4,166,400,000	751,000,000	3,415,400,000
1122 State Department for Information Communication Technology & Digital Economy	3,903,300,000	1,460,000,000	2,443,300,000	3,355,220,752	1,460,000,000	1,895,220,752
1123 State Department for Broadcasting & Telecommunications	6,628,828,269	2,665,000,000	3,963,828,269	5,179,410,364	2,665,000,000	2,514,410,364
1132 State Department for Sports	1,533,358,254	219,001,000	1,314,357,254	1,085,286,404	477,800,000	607,486,404
1134 State Department for Culture and Heritage	2,664,062,198	405,000,000	2,259,062,198	2,922,854,321	540,500,000	2,382,354,321
1135 State Department for Youth Affairs and Creative Economy	2,962,909,983	247,189,000	2,715,720,983	1,843,510,229	197,500,000	1,646,010,229
1152 State Department for Energy	9,143,141,304	7,317,064,679	1,826,076,625	9,834,434,710	8,975,000,000	859,434,710
1162 State Department for Livestock Development	5,678,182,065	2,599,525,000	3,078,657,065	4,059,904,089	1,563,200,000	2,496,704,089
1166 State Department for the Blue Economy and Fisheries	2,821,147,510	70,000,000	2,751,147,510	2,316,495,869	70,000,000	2,246,495,869
1169 State Department for Agriculture	18,627,500,431	7,595,950,000	11,031,550,431	16,140,696,299	8,949,350,000	7,191,346,299
1173 State Department for Cooperatives	1,788,852,470	1,152,100,000	636,752,470	3,734,183,583	1,152,000,000	2,582,183,583
1174 State Department for Trade	3,260,791,035	1,370,400,000	1,890,391,035	3,073,661,146	1,621,590,000	1,452,071,146
1175 State Department for Industry	2,987,626,198	439,000,000	2,548,626,198	2,002,606,621	439,000,000	1,563,606,621
1176 State Department for Micro, Small and Medium Enterprises Development	1,871,563,354	211,200,000	1,660,363,354	1,529,618,500	458,200,000	1,071,418,500
1177 State Department for Investment Promotion	1,562,208,806	512,500,000	1,049,708,806	960,613,914	507,000,000	453,613,914
1184 State Department for Labour and Skills Development	4,168,257,996	2,606,500,000	1,561,757,996	4,219,529,843	2,680,100,000	1,539,429,843
1185 State Department for Social Protection and Senior Citizens Affairs	34,367,603,256	100,000,000	34,267,603,256	33,064,925,645	104,100,000	32,960,825,645
1192 State Department for Mining	2,094,051,872	100,000,000	1,994,051,872	905,898,447	100,000,000	805,898,447

SUMMARY OF RECURRENT EXPENDITURE 2024/2025

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2023/2024	2023/2024	2023/2024	2024/2025	2024/2025	2024/2025
1193 State Department for Petroleum	54,497,003,462	54,185,529,184	311,474,278	27,325,211,883	27,000,000,000	325,211,883
1202 State Department for Tourism	12,255,077,351	11,237,939,000	1,017,138,351	9,858,821,808	9,303,710,000	555,111,808
1203 State Department for Wildlife	10,221,610,720	5,551,537,905	4,670,072,815	12,209,194,935	8,156,000,000	4,053,194,935
1212 State Department for Gender and Affirmative Action	2,125,997,741	135,000,000	1,990,997,741	1,940,841,404	135,000,000	1,805,841,404
1213 State Department for Public Service	23,378,263,845	2,570,130,000	20,808,133,845	17,076,244,125	2,949,600,000	14,126,644,125
1221 State Department for East African Community	927,707,282	-	927,707,282	612,087,899	-	612,087,899
1252 State Law Office	6,394,334,436	581,680,000	5,812,654,436	5,320,570,997	564,680,000	4,755,890,997
1261 The Judiciary	20,437,400,000	-	20,437,400,000	-	-	-
1271 Ethics and Anti-Corruption Commission	3,693,620,000	-	3,693,620,000	3,913,630,000	13,700,000	3,899,930,000
1281 National Intelligence Service	45,851,000,000	-	45,851,000,000	45,851,000,000	-	45,851,000,000
1291 Office of the Director of Public Prosecutions	4,007,040,000	2,000,000	4,005,040,000	3,859,020,000	2,000,000	3,857,020,000
1311 Office of the Registrar of Political Parties	1,260,259,375	-	1,260,259,375	1,037,871,453	-	1,037,871,453
1321 Witness Protection Agency	813,444,990	-	813,444,990	741,192,500	-	741,192,500
1331 State Department for Environment & Climate Change	4,149,751,579	918,900,000	3,230,851,579	3,082,335,109	918,900,000	2,163,435,109
1332 State Department for Forestry	10,123,368,056	4,550,000,000	5,573,368,056	9,043,630,000	4,550,000,000	4,493,630,000
2011 Kenya National Commission on Human Rights	539,796,436	-	539,796,436	478,074,025	-	478,074,025
2021 National Land Commission	1,489,920,234	-	1,489,920,234	1,506,262,679	-	1,506,262,679
2031 Independent Electoral and Boundaries Commission	4,674,010,914	-	4,674,010,914	3,730,899,680	-	3,730,899,680
2041 Parliamentary Service Commission	917,000,000	-	917,000,000	-	-	-
2042 National Assembly	24,712,000,000	5,000,000	24,707,000,000	-	-	-
2043 Parliamentary Joint Services	6,345,000,000	24,000,000	6,321,000,000	-	-	-
2044 Senate	7,203,000,000	1,000,000	7,202,000,000	-	-	-
2051 Judicial Service Commission	896,600,000	-	896,600,000	-	-	-
2061 Commission on Revenue Allocation	516,815,077	-	516,815,077	413,465,304	-	413,465,304
2071 Public Service Commission	3,520,240,162	15,000,000	3,505,240,162	3,622,230,017	15,000,000	3,607,230,017
2081 Salaries and Remuneration Commission	550,322,775	100,000	550,222,775	472,230,922	-	472,230,922
2091 Teachers Service Commission	342,400,363,529	657,512,000	341,742,851,529	352,473,737,118	658,000,000	351,815,737,118
2101 National Police Service Commission	1,151,958,088	50,000	1,151,908,088	1,131,272,317	-	1,131,272,317
2111 Auditor General	7,978,880,000	407,000,000	7,571,880,000	8,211,770,850	407,000,000	7,804,770,850
2121 Controller of Budget	707,369,689	600,000	706,769,689	652,219,080	2,000,000	650,219,080
2131 Commission on Administrative Justice	745,194,424	-	745,194,424	661,974,500	-	661,974,500
2141 National Gender and Equality Commission	440,289,511	-	440,289,511	425,810,000	-	425,810,000
2151 Independent Policing Oversight Authority	1,019,274,178	-	1,019,274,178	1,107,672,060	-	1,107,672,060
TOTAL VOTED EXPENDITURE... .. KShs.	1,681,234,660,679	321,112,701,417	1,360,121,959,262	1,518,674,651,572	283,608,324,355	1,235,066,327,217
Add: Consolidated Fund Services						
(i) Public Debt	1,792,473,243,857	-	1,792,473,243,857	1,853,164,844,174	-	1,853,164,844,174
(ii) Pensions and Gratuities	187,563,778,297	-	187,563,778,297	199,366,132,379	-	199,366,132,379
(iii) Salaries and Allowances	4,034,035,828	-	4,034,035,828	4,156,674,431	-	4,156,674,431
(iv) Subscriptions to International Organizations	-	-	-	-	-	-
(v) Miscellaneous Services	53,000,000	-	53,000,000	53,000,000	-	53,000,000
(vi) Guaranteed Debt	-	-	-	-	-	-
TOTAL CONSOLIDATED FUND SERVICES... .. KShs.	1,984,124,057,982	-	1,984,124,057,982	2,056,740,650,984	-	2,056,740,650,984
GRAND TOTAL... .. KShs.	3,665,358,718,661	321,112,701,417	3,344,246,017,244	3,575,415,302,556	283,608,324,355	3,291,806,978,201

VOTE R1166 State Department for the Blue Economy and Fisheries

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for the Blue Economy and Fisheries including general administration and planning, fisheries development and management, and development and coordination of the blue economy.

(KShs 2,246,495,869)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1166000100 Headquarters and Administrative Services	192,538,653	148,225,069	-	148,225,069	187,917,240	191,245,350
1166000200 Finance Accounts and Procurement Services	42,952,314	53,092,233	-	53,092,233	64,434,860	66,229,287
1166000900 Fisheries Regional Centres	63,591,317	58,316,125	-	58,316,125	65,230,511	66,935,778
1166001100 Kenya Marine and Fisheries Research Institute	1,508,000,000	1,199,000,000	20,000,000	1,179,000,000	1,674,280,000	1,811,380,000
1166001200 Development and Coordination of Blue Economy	171,984,119	64,890,000	28,000,000	36,890,000	186,480,000	199,600,000
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	17,156,362	19,722,798	-	19,722,798	29,735,148	32,135,571
1166001500 Fisheries Technical Services	104,824,745	148,419,644	-	148,419,644	173,882,241	186,054,014
1166001600 Kenya Fisheries Service	650,100,000	624,830,000	22,000,000	602,830,000	904,140,000	955,620,000
TOTAL FOR VOTE R1166 State Department for the Blue Economy and Fisheries	2,751,147,510	2,316,495,869	70,000,000	2,246,495,869	3,286,100,000	3,509,200,000

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services.				
1166000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	72,015,904	39,822,830	43,144,177	44,129,545
2110300 Personal Allowance - Paid as Part of Salary	43,272,923	31,591,543	39,310,559	39,959,507
2210200 Communication, Supplies and Services	873,376	1,958,523	4,004,556	4,094,693
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,564,959	10,820,500	10,955,115	10,296,768
2210400 Foreign Travel and Subsistence, and other transportation costs	1,574,495	-	4,659,681	4,769,442
2210500 Printing , Advertising and Information Supplies and Services	564,791	946,516	1,919,821	1,947,416
2210600 Rentals of Produced Assets	28,000,000	17,748,000	18,102,960	18,465,019
2210700 Training Expenses	4,240,539	2,926,259	6,177,143	5,866,357
2210800 Hospitality Supplies and Services	974,624	3,167,560	6,420,174	6,507,780
2211000 Specialised Materials and Supplies	486,160	510,468	525,783	541,556
2211100 Office and General Supplies and Services	1,025,391	3,769,571	7,776,749	7,871,975
2211200 Fuel Oil and Lubricants	2,255,948	2,003,895	4,047,654	5,208,872
2211300 Other Operating Expenses	15,972,146	21,725,941	21,979,530	22,288,613
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,265,761	1,689,525	3,410,421	3,595,733
2220200 Routine Maintenance - Other Assets	379,508	2,000,433	4,070,922	4,151,722
2710100 Government Pension and Retirement Benefits	-	788,323	827,739	828,567
3110300 Refurbishment of Buildings	12,500,000	3,250,000	6,000,000	6,000,000
Gross Expenditure..... KShs.	188,966,525	144,719,887	183,332,984	186,523,565
Net Expenditure.. Sub-Head..... KShs.	188,966,525	144,719,887	183,332,984	186,523,565
1166000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,190,485	1,250,009	1,287,509	1,326,135
2210700 Training Expenses	1,324,863	945,554	1,947,839	2,006,275
2211000 Specialised Materials and Supplies	729,240	765,702	788,673	812,333
2211300 Other Operating Expenses	327,540	543,917	560,235	577,042

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	3,572,128	3,505,182	4,584,256	4,721,785
Net Expenditure.. Sub-Head..... KShs.	3,572,128	3,505,182	4,584,256	4,721,785
1166000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	192,538,653	148,225,069	187,917,240	191,245,350
1166000200 Finance Accounts and Procurement Services.				
1166000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	22,138,243	21,299,358	21,938,339	22,595,991
2110300 Personal Allowance - Paid as Part of Salary	16,060,380	16,526,207	16,796,272	17,074,439
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,127,537	7,113,914	7,207,331	7,364,452
2210400 Foreign Travel and Subsistence, and other transportation costs	370,182	-	1,418,351	1,448,902
2210500 Printing , Advertising and Information Supplies and Services	45,835	314,064	731,971	835,929
2210700 Training Expenses	223,450	1,194,812	2,601,311	2,813,350
2210800 Hospitality Supplies and Services	488,172	2,606,291	5,278,958	5,347,327
2211100 Office and General Supplies and Services	530,605	2,309,033	4,696,606	4,757,505
2220200 Routine Maintenance - Other Assets	121,540	263,809	731,446	735,389
3111000 Purchase of Office Furniture and General Equipment	1,846,370	1,464,745	3,034,275	3,256,003
Gross Expenditure..... KShs.	42,952,314	53,092,233	64,434,860	66,229,287
Net Expenditure.. Sub-Head..... KShs.	42,952,314	53,092,233	64,434,860	66,229,287
1166000200 Finance Accounts and Procurement Services				
Net Expenditure Head.....KShs	42,952,314	53,092,233	64,434,860	66,229,287
1166000900 Fisheries Regional Centres.				
1166000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,176,580	6,249,600	6,437,088	6,630,200
2110300 Personal Allowance - Paid as Part of Salary	4,760,790	2,639,300	2,670,509	2,702,654
2210100 Utilities Supplies and Services	2,734,650	2,871,383	2,957,524	3,046,250

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	83,558	493,868	1,106,667	1,215,867
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	387,459	1,806,833	1,952,037	2,188,598
2210800 Hospitality Supplies and Services	80,080	402,042	828,207	853,053
2211100 Office and General Supplies and Services	318,686	697,310	1,436,460	1,479,553
2211200 Fuel Oil and Lubricants	284,372	464,296	1,337,548	1,377,675
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	638,085	484,995	999,089	1,029,062
3110700 Purchase of Vehicles and Other Transport Equipment	1,033,090	542,373	1,117,287	1,150,805
3111000 Purchase of Office Furniture and General Equipment	827,225	434,293	894,644	921,483
Gross Expenditure..... KShs.	12,324,575	17,086,293	21,737,060	22,595,200
Net Expenditure.. Sub-Head..... KShs.	12,324,575	17,086,293	21,737,060	22,595,200
1166000902 Mombasa Regional Office				
2210200 Communication, Supplies and Services	35,535	68,663	188,431	219,583
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	146,260	493,573	638,181	682,925
2210800 Hospitality Supplies and Services	51,500	37,038	85,697	97,368
2211000 Specialised Materials and Supplies	14,889,240	10,951,894	11,100,713	11,369,734
2211100 Office and General Supplies and Services	128,750	192,594	399,243	403,420
2211200 Fuel Oil and Lubricants	257,500	135,188	278,486	286,841
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	141,625	74,353	153,167	157,762
Gross Expenditure..... KShs.	15,650,410	11,953,303	12,843,918	13,217,633
Net Expenditure.. Sub-Head..... KShs.	15,650,410	11,953,303	12,843,918	13,217,633
1166000903 Kisumu Regional Office				
2210200 Communication, Supplies and Services	45,835	69,065	159,571	221,059
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	262,650	495,783	514,057	532,578
2210800 Hospitality Supplies and Services	51,500	27,038	55,697	57,368
2211000 Specialised Materials and Supplies	11,217,627	9,278,508	9,361,864	9,447,720
2211100 Office and General Supplies and Services	257,500	135,188	278,487	286,840
2211200 Fuel Oil and Lubricants	154,500	81,113	167,092	172,105

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	206,000	108,150	222,789	229,473
Gross Expenditure..... KShs.	12,195,612	10,194,845	10,759,557	10,947,143
Net Expenditure.. Sub-Head..... KShs.	12,195,612	10,194,845	10,759,557	10,947,143
1166000904 Sagana Regional Office				
2210200 Communication, Supplies and Services	36,050	41,928	103,987	140,048
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	164,800	273,040	278,231	283,578
2210800 Hospitality Supplies and Services	51,500	27,038	55,697	57,368
2211000 Specialised Materials and Supplies	9,782,265	7,771,378	7,839,520	7,909,705
2211100 Office and General Supplies and Services	257,500	134,288	279,542	287,186
2211200 Fuel Oil and Lubricants	154,500	80,113	169,012	182,880
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	154,500	82,166	167,092	172,105
Gross Expenditure..... KShs.	10,601,115	8,409,951	8,893,081	9,032,870
Net Expenditure.. Sub-Head..... KShs.	10,601,115	8,409,951	8,893,081	9,032,870
1166000906 Nakuru Regional Office				
2210200 Communication, Supplies and Services	26,780	38,782	102,454	134,060
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,180	144,640	148,079	161,620
2210800 Hospitality Supplies and Services	25,750	18,519	47,849	58,684
2211000 Specialised Materials and Supplies	12,398,850	10,318,793	10,388,356	10,460,007
2211100 Office and General Supplies and Services	76,220	55,016	112,431	124,904
2211200 Fuel Oil and Lubricants	79,825	41,908	86,331	88,921
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	103,000	54,075	111,395	114,736
Gross Expenditure..... KShs.	12,819,605	10,671,733	10,996,895	11,142,932
Net Expenditure.. Sub-Head..... KShs.	12,819,605	10,671,733	10,996,895	11,142,932
1166000900 Fisheries Regional Centres				
Net Expenditure Head.....KShs	63,591,317	58,316,125	65,230,511	66,935,778
1166001100 Kenya Marine and Fisheries Research Institute.				

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1166001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,477,900,000	1,135,900,000	1,574,280,000	1,661,380,000
Gross Expenditure..... KShs.	1,477,900,000	1,135,900,000	1,574,280,000	1,661,380,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	20,000,000	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	1,457,900,000	1,115,900,000	1,554,280,000	1,641,380,000
1166001102 RV Mtafiti				
2630100 Current Grants to Government Agencies and other Levels of Government	50,100,000	63,100,000	100,000,000	150,000,000
Gross Expenditure..... KShs.	50,100,000	63,100,000	100,000,000	150,000,000
Net Expenditure.. Sub-Head..... KShs.	50,100,000	63,100,000	100,000,000	150,000,000
1166001100 Kenya Marine and Fisheries Research Institute				
Net Expenditure Head.....KShs	1,508,000,000	1,179,000,000	1,654,280,000	1,791,380,000
1166001200 Development and Coordination of Blue Economy.				
1166001207 Fisheries Marketing Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	51,000,000	4,890,000	49,690,000	53,810,000
Gross Expenditure..... KShs.	51,000,000	4,890,000	49,690,000	53,810,000
Net Expenditure.. Sub-Head..... KShs.	51,000,000	4,890,000	49,690,000	53,810,000
1166001208 Kenya Fisheries Advisory Council				
2630100 Current Grants to Government Agencies and other Levels of Government	9,000,000	-	-	-
Gross Expenditure..... KShs.	9,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	9,000,000	-	-	-
1166001209 Blue Economy Standing Committee				
2210500 Printing , Advertising and Information Supplies and Services	477,014	-	-	-
2210600 Rentals of Produced Assets	1,093,860	-	-	-
2211100 Office and General Supplies and Services	136,133	-	-	-
2211300 Other Operating Expenses	10,277,112	-	-	-

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	11,984,119	-	-	-
Net Expenditure.. Sub-Head..... KShs.	11,984,119	-	-	-
1166001210 Fish Levy Trust Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	12,000,000	32,630,000	35,330,000
Gross Expenditure..... KShs.	30,000,000	12,000,000	32,630,000	35,330,000
Net Expenditure.. Sub-Head..... KShs.	30,000,000	12,000,000	32,630,000	35,330,000
1166001211 Kenya Fishing Industries Corporation				
2630100 Current Grants to Government Agencies and other Levels of Government	98,000,000	48,000,000	104,160,000	110,460,000
Gross Expenditure..... KShs.	98,000,000	48,000,000	104,160,000	110,460,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	28,000,000	28,000,000	28,000,000	28,000,000
Net Expenditure.. Sub-Head..... KShs.	70,000,000	20,000,000	76,160,000	82,460,000
1166001200 Development and Coordination of Blue Economy				
Net Expenditure Head.....KShs	171,984,119	36,890,000	158,480,000	171,600,000
1166001300 Central Planning and Project Monitoring Unit (CPPMU).				
1166001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,452,852	10,640,860	11,189,239	11,712,786
2110300 Personal Allowance - Paid as Part of Salary	4,490,000	5,080,000	6,150,000	7,250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,071,765	2,525,353	2,601,114	2,679,147
2210800 Hospitality Supplies and Services	273,442	343,557	707,728	728,959
2211100 Office and General Supplies and Services	370,075	694,290	1,430,236	1,473,143
2211200 Fuel Oil and Lubricants	264,264	438,738	903,799	930,913
2211300 Other Operating Expenses	-	-	6,500,000	7,100,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	233,964	-	253,032	260,623
Gross Expenditure..... KShs.	17,156,362	19,722,798	29,735,148	32,135,571
Net Expenditure.. Sub-Head..... KShs.	17,156,362	19,722,798	29,735,148	32,135,571

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1166001300 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	17,156,362	19,722,798	29,735,148	32,135,571
1166001500 Fisheries Technical Services.				
1166001501 Fisheries Technical Services				
2110100 Basic Salaries - Permanent Employees	66,006,788	83,177,520	90,222,846	96,329,534
2110300 Personal Allowance - Paid as Part of Salary	13,625,540	44,572,782	31,640,971	34,215,344
2210200 Communication, Supplies and Services	410,105	1,015,306	2,076,528	2,123,824
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,094,800	8,659,540	9,250,226	9,428,733
2210400 Foreign Travel and Subsistence, and other transportation costs	382,054	-	2,767,191	2,835,207
2210500 Printing , Advertising and Information Supplies and Services	267,526	140,454	289,329	298,009
2210700 Training Expenses	1,322,656	1,404,395	2,872,493	3,378,627
2210800 Hospitality Supplies and Services	563,040	1,709,745	4,184,088	4,670,156
2211000 Specialised Materials and Supplies	364,620	382,851	394,337	406,167
2211100 Office and General Supplies and Services	1,070,921	2,580,269	5,575,082	6,029,179
2211200 Fuel Oil and Lubricants	854,462	1,698,593	3,407,210	4,279,573
2211300 Other Operating Expenses	14,500,000	-	14,500,000	14,700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,215,400	1,739,601	3,582,295	3,752,058
2220200 Routine Maintenance - Other Assets	980,850	723,947	1,808,230	2,108,762
3110300 Refurbishment of Buildings	756,200	399,505	867,830	942,365
3111000 Purchase of Office Furniture and General Equipment	409,783	215,136	443,585	556,476
Gross Expenditure..... KShs.	104,824,745	148,419,644	173,882,241	186,054,014
Net Expenditure.. Sub-Head..... KShs.	104,824,745	148,419,644	173,882,241	186,054,014
1166001500 Fisheries Technical Services				
Net Expenditure Head.....KShs	104,824,745	148,419,644	173,882,241	186,054,014
1166001600 Kenya Fisheries Service.				

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1166001601 Kenya Fisheries Service				
2630100 Current Grants to Government Agencies and other Levels of Government	602,100,000	524,830,000	804,140,000	855,620,000
Gross Expenditure..... KShs.	602,100,000	524,830,000	804,140,000	855,620,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	22,000,000	22,000,000	22,000,000	22,000,000
Net Expenditure.. Sub-Head..... KShs.	580,100,000	502,830,000	782,140,000	833,620,000
1166001602 KEFS Patrol Services				
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
Net Expenditure.. Sub-Head..... KShs.	70,000,000	100,000,000	100,000,000	100,000,000
1166001600 Kenya Fisheries Service				
Net Expenditure Head.....KShs	650,100,000	602,830,000	882,140,000	933,620,000
TOTAL NET EXPENDITURE FOR VOTE R1166 State Department for the Blue Economy and FisheriesKShs.	2,751,147,510	2,246,495,869	3,216,100,000	3,439,200,000

VOTE R1169 State Department for Agriculture

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Agriculture including general administration, planning and support services, crop development and management, agribusiness and information management and agricultural research and development.

(KShs 7,191,346,299)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169000100 Headquarters Administrative Services	2,009,642,788	1,299,878,193	-	1,299,878,193	313,813,939	321,188,882
1169000200 Agriculture Attachees Offices	88,975,701	88,089,142	-	88,089,142	101,795,711	107,758,297
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	18,583,962	16,227,419	-	16,227,419	21,063,089	21,640,833
1169000500 Finance and Accounts Department	46,610,528	44,892,299	-	44,892,299	49,381,784	52,846,627
1169000600 Policy and Agricultural Development Coordination Services	29,422,258	30,955,490	-	30,955,490	33,549,331	36,861,718
1169000700 Pesticide Control Products Board (PCPB)	104,000,000	340,000,000	150,000,000	190,000,000	431,000,000	462,000,000
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	122,000,000	1,614,000,000	1,614,000,000	-	1,841,400,000	1,937,200,000
1169001000 Headquarters Land and Crop Development Services	284,928,362	371,858,421	-	371,858,421	915,094,293	922,302,147
1169001300 Agriculture Engineering Services	31,380,418	30,488,348	-	30,488,348	31,565,000	31,664,330

VOTE R1169 State Department for Agriculture

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Agriculture including general administration, planning and support services, crop development and management, agribusiness and information management and agricultural research and development.

(KShs 7,191,346,299)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1169001400 State Corporations Unit	5,808,520	5,374,399	-	5,374,399	5,926,438	5,974,345
1169001600 Agriculture Technology Development and Testing Stations	53,222,386	60,309,207	2,000,000	58,309,207	61,930,135	62,134,852
1169002200 Agricultural Information Resource Centre	44,159,217	52,050,147	12,950,000	39,100,147	54,714,917	54,832,833
1169002300 Kenya School of Agriculture	90,397,727	105,038,706	6,000,000	99,038,706	111,222,321	117,093,890
1169002400 Bukura Agricultural College	166,000,000	417,384,156	262,000,000	155,384,156	511,800,000	532,000,000
1169003100 National Food Security	2,516,000,000	-	-	-	-	-
1169003300 Agriculture and Food Authority (AFA)	398,336,350	2,838,400,000	2,838,400,000	-	3,582,336,352	3,795,836,352
1169003600 Agricultural Development Corporation	-	2,422,000,000	2,422,000,000	-	2,422,000,000	2,422,000,000
1169003700 Agricultural Projects Coordination Unit (APCU)	10,478,733	10,090,938	-	10,090,938	10,555,400	10,645,680
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	119,000,000	362,000,000	362,000,000	-	535,000,000	558,000,000

VOTE R1169 State Department for Agriculture

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Agriculture including general administration, planning and support services, crop development and management, agribusiness and information management and agricultural research and development.

(KShs 7,191,346,299)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	6,395,036	5,929,629	-	5,929,629	6,449,682	6,518,330
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	4,315,000,000	5,209,000,000	894,000,000	4,315,000,000	5,822,600,000	6,229,600,000
1169004500 National Biosafety Authority	174,900,000	183,930,000	12,000,000	171,930,000	231,400,000	251,400,000
1169005000 Research and Innovation Management Department	27,308,445	26,039,955	-	26,039,955	31,501,608	31,900,884
1169005200 Commodities Fund	51,000,000	299,000,000	299,000,000	-	356,500,000	365,100,000
1169005300 Tea Board of Kenya-BETA	286,000,000	275,759,850	75,000,000	200,759,850	408,400,000	448,500,000
1169005600 Biosafety Appeals Board	32,000,000	32,000,000	-	32,000,000	34,800,000	37,700,000
TOTAL FOR VOTE R1169 State Department for Agriculture	11,031,550,431	16,140,696,299	8,949,350,000	7,191,346,299	17,925,800,000	18,822,700,000

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services.				
1169000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	118,044,473	125,194,591	125,442,978	131,412,904
2110300 Personal Allowance - Paid as Part of Salary	85,457,567	81,874,605	82,361,331	83,297,541
2210100 Utilities Supplies and Services	13,039,000	13,169,300	13,301,000	13,434,100
2210200 Communication, Supplies and Services	5,149,549	3,256,038	5,231,482	5,273,082
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,413,000	1,218,552	2,461,600	2,486,100
2210500 Printing , Advertising and Information Supplies and Services	370,500	186,100	374,000	375,800
2210600 Rentals of Produced Assets	31,092,000	31,092,000	31,097,900	31,103,900
2210700 Training Expenses	990,800	500,350	1,010,600	1,020,800
2210800 Hospitality Supplies and Services	980,350	848,500	1,714,100	1,731,200
2211000 Specialised Materials and Supplies	2,333,000	2,356,300	2,379,700	2,403,700
2211100 Office and General Supplies and Services	2,379,250	1,201,500	2,427,000	2,451,300
2211200 Fuel Oil and Lubricants	1,247,150	629,800	1,272,200	1,284,900
2211300 Other Operating Expenses	20,350,000	20,350,000	20,350,000	20,350,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	983,000	496,400	1,002,800	1,012,800
2220200 Routine Maintenance - Other Assets	9,634,000	4,865,200	9,827,650	9,926,170
2710100 Government Pension and Retirement Benefits	4,000,000	2,300,000	2,323,000	2,346,200
3110800 Overhaul of Vehicles and Other Transport Equipment	1,133,000	1,133,000	1,144,300	1,155,800
Gross Expenditure..... KShs.	299,596,639	290,672,236	303,721,641	311,066,297
Net Expenditure.. Sub-Head..... KShs.	299,596,639	290,672,236	303,721,641	311,066,297
1169000103 Information Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	554,500	277,500	560,500	566,100
2220200 Routine Maintenance - Other Assets	425,000	212,500	429,200	433,500
Gross Expenditure..... KShs.	979,500	490,000	989,700	999,600
Net Expenditure.. Sub-Head..... KShs.	979,500	490,000	989,700	999,600

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1169000109 Support to Sugar Reforms				
2630100 Current Grants to Government Agencies and other Levels of Government	1,700,000,000	1,000,000,000	-	-
Gross Expenditure..... KShs.	1,700,000,000	1,000,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	1,700,000,000	1,000,000,000	-	-
1169000113 Joint Agriculture Sector Consultative & Cooperation Mechanism				
2110100 Basic Salaries - Permanent Employees	4,242,683	4,251,168	4,259,671	4,268,190
2110300 Personal Allowance - Paid as Part of Salary	2,093,766	2,097,939	2,102,127	2,106,295
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,000,000	2,000,000
2210700 Training Expenses	323,600	163,350	329,800	333,300
2210800 Hospitality Supplies and Services	232,100	116,000	234,300	236,700
2211100 Office and General Supplies and Services	174,500	87,500	176,700	178,500
Gross Expenditure..... KShs.	9,066,649	8,715,957	9,102,598	9,122,985
Net Expenditure.. Sub-Head..... KShs.	9,066,649	8,715,957	9,102,598	9,122,985
1169000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	2,009,642,788	1,299,878,193	313,813,939	321,188,882
1169000200 Agriculture Attachees Offices.				
1169000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,160,273	1,162,594	1,164,919	1,167,249
2110200 Basic Wages - Temporary Employees	20,260,600	14,034,544	14,034,544	14,034,544
2110300 Personal Allowance - Paid as Part of Salary	26,662,846	32,807,112	32,807,112	32,807,112
2110400 Personal Allowances paid as Reimbursements	2,867,500	3,058,104	2,867,496	2,867,496
2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,738,736	3,031,700	3,031,700	3,031,700
2210100 Utilities Supplies and Services	5,001,096	5,000,592	5,201,096	5,401,096
2210200 Communication, Supplies and Services	331,000	330,848	961,696	1,361,696
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	4,000,000	5,862,200
2210500 Printing , Advertising and Information Supplies and Services	1,150,000	1,150,000	2,900,000	3,758,873

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	6,600,000	10,000,000	10,000,000	10,000,000
2210800 Hospitality Supplies and Services	250,000	250,000	700,000	800,000
2210900 Insurance Costs	2,000,000	1,000,000	2,500,000	3,000,000
2211100 Office and General Supplies and Services	250,000	250,000	800,000	1,200,000
2211200 Fuel Oil and Lubricants	500,000	400,000	1,000,000	1,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	400,000	400,000
2220200 Routine Maintenance - Other Assets	350,000	350,000	700,000	700,000
2640100 Scholarships and other Educational Benefits	9,763,650	9,763,648	9,763,648	9,763,648
3110700 Purchase of Vehicles and Other Transport Equipment	3,500,000	3,500,000	7,000,000	7,502,683
3111000 Purchase of Office Furniture and General Equipment	390,000	800,000	1,963,500	2,600,000
Gross Expenditure..... KShs.	88,975,701	88,089,142	101,795,711	107,758,297
Net Expenditure.. Sub-Head..... KShs.	88,975,701	88,089,142	101,795,711	107,758,297
1169000200 Agriculture Attachees Offices				
Net Expenditure Head.....KShs	88,975,701	88,089,142	101,795,711	107,758,297
1169000300 Central Planning and Project Monitoring Unit (CPPMU).				
1169000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,957,031	8,983,901	8,992,894	9,010,882
2110300 Personal Allowance - Paid as Part of Salary	4,561,081	4,573,093	4,579,345	4,588,501
2210200 Communication, Supplies and Services	81,500	357,500	823,100	831,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,152,100	2,096,800	4,235,500	4,277,800
2210500 Printing , Advertising and Information Supplies and Services	48,750	24,375	48,750	48,750
2210800 Hospitality Supplies and Services	220,000	110,000	220,000	220,000
2211100 Office and General Supplies and Services	163,500	81,750	163,500	163,500
2211300 Other Operating Expenses	400,000	-	2,000,000	2,500,000
Gross Expenditure..... KShs.	18,583,962	16,227,419	21,063,089	21,640,833
Net Expenditure.. Sub-Head..... KShs.	18,583,962	16,227,419	21,063,089	21,640,833

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1169000300 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	18,583,962	16,227,419	21,063,089	21,640,833
1169000500 Finance and Accounts Department.				
1169000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,536,197	26,062,116	26,716,433	27,667,472
2110300 Personal Allowance - Paid as Part of Salary	14,873,359	14,934,183	15,635,051	18,078,355
2210200 Communication, Supplies and Services	517,972	261,550	528,400	533,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,159,500	1,292,550	2,610,900	2,637,000
2210700 Training Expenses	1,309,750	661,400	1,336,100	1,349,500
2210800 Hospitality Supplies and Services	604,000	452,000	913,000	922,100
2211100 Office and General Supplies and Services	633,500	319,900	646,100	652,700
2211200 Fuel Oil and Lubricants	153,250	77,400	156,300	157,900
2211300 Other Operating Expenses	823,000	831,200	839,500	847,900
Gross Expenditure..... KShs.	46,610,528	44,892,299	49,381,784	52,846,627
Net Expenditure.. Sub-Head..... KShs.	46,610,528	44,892,299	49,381,784	52,846,627
1169000500 Finance and Accounts Department				
Net Expenditure Head.....KShs	46,610,528	44,892,299	49,381,784	52,846,627
1169000600 Policy and Agricultural Development Coordination Services.				
1169000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,091,029	17,123,212	18,155,457	19,847,014
2110300 Personal Allowance - Paid as Part of Salary	12,280,102	13,304,664	14,329,274	15,940,604
2210200 Communication, Supplies and Services	100,500	50,650	102,100	102,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	330,627	165,314	333,900	337,300
2210700 Training Expenses	100,000	50,000	100,000	100,000
2210800 Hospitality Supplies and Services	181,500	90,750	183,300	185,100

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	154,500	78,000	157,600	159,200
2211200 Fuel Oil and Lubricants	109,000	55,000	111,200	112,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,000	37,900	76,500	77,300
Gross Expenditure..... KShs.	29,422,258	30,955,490	33,549,331	36,861,718
Net Expenditure.. Sub-Head..... KShs.	29,422,258	30,955,490	33,549,331	36,861,718
1169000600 Policy and Agricultural Development Coordination Services				
Net Expenditure Head.....KShs	29,422,258	30,955,490	33,549,331	36,861,718
1169000700 Pesticide Control Products Board (PCPB).				
1169000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	249,000,000	340,000,000	431,000,000	462,000,000
Gross Expenditure..... KShs.	249,000,000	340,000,000	431,000,000	462,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	145,000,000	150,000,000	165,000,000	182,000,000
Net Expenditure.. Sub-Head..... KShs.	104,000,000	190,000,000	266,000,000	280,000,000
1169000700 Pesticide Control Products Board (PCPB)				
Net Expenditure Head.....KShs	104,000,000	190,000,000	266,000,000	280,000,000
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS).				
1169000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,715,000,000	1,614,000,000	1,841,400,000	1,937,200,000
Gross Expenditure..... KShs.	1,715,000,000	1,614,000,000	1,841,400,000	1,937,200,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,593,000,000	1,614,000,000	1,687,000,000	1,770,000,000
Net Expenditure.. Sub-Head..... KShs.	122,000,000	-	154,400,000	167,200,000
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)				
Net Expenditure Head.....KShs	122,000,000	-	154,400,000	167,200,000

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1169001000 Headquarters Land and Crop Development Services.				
1169001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	148,738,950	158,732,859	169,113,918	179,465,370
2110300 Personal Allowance - Paid as Part of Salary	126,757,612	127,324,237	136,403,575	133,165,577
2210200 Communication, Supplies and Services	218,000	110,100	222,400	224,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,446,300	723,500	1,461,500	1,476,100
2210500 Printing , Advertising and Information Supplies and Services	109,000	55,000	111,200	112,300
2210700 Training Expenses	81,500	41,150	83,100	84,000
2210800 Hospitality Supplies and Services	2,333,650	1,166,825	2,357,000	2,380,500
2210900 Insurance Costs	-	-	400,000,000	400,000,000
2211000 Specialised Materials and Supplies	948,000	957,500	967,000	976,700
2211100 Office and General Supplies and Services	316,000	158,000	319,100	322,400
2211200 Fuel Oil and Lubricants	101,600	51,300	103,600	104,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	163,500	81,750	163,500	163,500
Gross Expenditure..... KShs.	281,214,112	289,402,221	711,305,893	718,475,747
Net Expenditure.. Sub-Head..... KShs.	281,214,112	289,402,221	711,305,893	718,475,747
1169001003 Plant Genetic Resource				
2210100 Utilities Supplies and Services	900,000	909,000	918,000	927,200
2210200 Communication, Supplies and Services	140,500	70,750	143,000	144,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	442,500	223,500	451,400	455,900
2210500 Printing , Advertising and Information Supplies and Services	154,500	78,000	157,600	159,200
2210700 Training Expenses	493,750	249,350	503,600	508,700
2210800 Hospitality Supplies and Services	100,000	50,500	102,000	103,000
2211000 Specialised Materials and Supplies	-	80,000,000	200,000,000	200,000,000
2211100 Office and General Supplies and Services	827,000	417,600	843,600	852,100
2211200 Fuel Oil and Lubricants	167,500	84,600	170,900	172,600

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	113,500	57,300	115,800	116,900
2220200 Routine Maintenance - Other Assets	125,000	63,100	127,500	128,800
3110800 Overhaul of Vehicles and Other Transport Equipment	250,000	252,500	255,000	257,600
Gross Expenditure..... KShs.	3,714,250	82,456,200	203,788,400	203,826,400
Net Expenditure.. Sub-Head..... KShs.	3,714,250	82,456,200	203,788,400	203,826,400
1169001000 Headquarters Land and Crop Development Services				
Net Expenditure Head.....KShs	284,928,362	371,858,421	915,094,293	922,302,147
1169001300 Agriculture Engineering Services.				
1169001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,325,931	18,362,584	18,399,307	18,436,108
2110300 Personal Allowance - Paid as Part of Salary	10,812,287	10,853,264	10,895,293	10,938,422
2210200 Communication, Supplies and Services	172,800	87,250	176,300	178,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,032,650	517,700	1,045,800	1,056,300
2210700 Training Expenses	304,250	153,150	309,500	312,500
2210800 Hospitality Supplies and Services	128,500	64,900	131,000	132,400
2211100 Office and General Supplies and Services	99,000	50,000	101,000	102,000
2211200 Fuel Oil and Lubricants	31,500	15,750	31,500	31,500
2211300 Other Operating Expenses	294,000	294,000	294,000	294,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	179,500	89,750	181,300	183,100
Gross Expenditure..... KShs.	31,380,418	30,488,348	31,565,000	31,664,330
Net Expenditure.. Sub-Head..... KShs.	31,380,418	30,488,348	31,565,000	31,664,330
1169001300 Agriculture Engineering Services				
Net Expenditure Head.....KShs	31,380,418	30,488,348	31,565,000	31,664,330
1169001400 State Corporations Unit.				
1169001401 Headquarters				

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	3,328,924	3,335,582	3,342,253	3,348,938
2110300 Personal Allowance - Paid as Part of Salary	1,473,161	1,533,029	1,562,885	1,594,707
2210200 Communication, Supplies and Services	136,000	68,700	138,700	140,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	272,500	136,250	275,200	277,500
2210700 Training Expenses	271,160	136,500	275,700	278,500
2210800 Hospitality Supplies and Services	89,000	44,950	90,800	91,700
2211100 Office and General Supplies and Services	90,775	45,388	91,700	92,600
2211200 Fuel Oil and Lubricants	109,000	55,000	111,200	112,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	38,000	19,000	38,000	38,000
Gross Expenditure..... KShs.	5,808,520	5,374,399	5,926,438	5,974,345
Net Expenditure.. Sub-Head..... KShs.	5,808,520	5,374,399	5,926,438	5,974,345
1169001400 State Corporations Unit				
Net Expenditure Head.....KShs	5,808,520	5,374,399	5,926,438	5,974,345
1169001600 Agriculture Technology Development and Testing Stations.				
1169001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	26,749,904	31,944,572	32,021,884	32,085,928
2110300 Personal Allowance - Paid as Part of Salary	14,896,482	16,160,385	16,195,751	16,228,124
2210100 Utilities Supplies and Services	1,926,000	1,926,000	1,945,000	1,964,500
2210200 Communication, Supplies and Services	255,500	129,000	260,600	263,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	932,000	467,900	945,000	954,500
2210700 Training Expenses	150,000	75,000	151,500	153,000
2211000 Specialised Materials and Supplies	4,456,000	4,474,600	4,499,300	4,524,300
2211100 Office and General Supplies and Services	225,500	113,250	228,700	231,000
2211200 Fuel Oil and Lubricants	744,000	372,000	751,400	759,000
2211300 Other Operating Expenses	3,744,000	3,746,400	3,783,900	3,821,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	162,500	81,250	164,100	165,800

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	124,500	62,850	127,000	128,200
3110300 Refurbishment of Buildings	200,000	100,000	200,000	200,000
3110800 Overhaul of Vehicles and Other Transport Equipment	400,000	400,000	400,000	400,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	256,000	256,000	256,000	256,000
Gross Expenditure..... KShs.	55,222,386	60,309,207	61,930,135	62,134,852
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	53,222,386	58,309,207	59,930,135	60,134,852
1169001600 Agriculture Technology Development and Testing Stations				
Net Expenditure Head.....KShs	53,222,386	58,309,207	59,930,135	60,134,852
1169002200 Agricultural Information Resource Centre.				
1169002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,416,410	20,457,242	20,498,157	20,539,153
2110200 Basic Wages - Temporary Employees	7,185,996	4,582,800	4,582,800	4,582,800
2110300 Personal Allowance - Paid as Part of Salary	10,714,911	10,736,342	10,757,810	10,779,330
2210100 Utilities Supplies and Services	775,000	776,300	783,100	791,900
2210200 Communication, Supplies and Services	325,875	162,950	326,900	327,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	888,750	448,800	906,600	915,700
2210500 Printing , Advertising and Information Supplies and Services	218,750	109,375	220,900	223,100
2210700 Training Expenses	1,925,500	971,800	1,964,300	1,982,800
2210800 Hospitality Supplies and Services	187,475	93,750	189,400	191,300
2211100 Office and General Supplies and Services	536,875	268,450	542,200	547,700
2211200 Fuel Oil and Lubricants	68,125	34,063	68,800	69,500
2211300 Other Operating Expenses	13,115,550	13,032,775	13,115,550	13,115,550
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	156,250	78,250	158,000	159,600
2220200 Routine Maintenance - Other Assets	593,750	297,250	600,400	606,500

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	57,109,217	52,050,147	54,714,917	54,832,833
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	12,950,000	12,950,000	12,950,000	12,950,000
Net Expenditure.. Sub-Head..... KShs.	44,159,217	39,100,147	41,764,917	41,882,833
1169002200 Agricultural Information Resource Centre				
Net Expenditure Head.....KShs	44,159,217	39,100,147	41,764,917	41,882,833
1169002300 Kenya School of Agriculture.				
1169002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	34,050,302	41,976,703	43,657,563	46,571,919
2110200 Basic Wages - Temporary Employees	15,017,704	10,512,000	10,512,000	10,512,000
2110300 Personal Allowance - Paid as Part of Salary	21,000,221	27,745,453	28,594,958	31,460,271
2210100 Utilities Supplies and Services	2,160,000	2,160,000	2,181,600	2,203,400
2210200 Communication, Supplies and Services	479,500	240,950	484,300	486,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,664,000	1,285,550	1,878,300	1,885,500
2210500 Printing , Advertising and Information Supplies and Services	409,500	205,400	415,000	419,100
2210700 Training Expenses	1,580,500	1,840,950	2,383,300	2,384,800
2210800 Hospitality Supplies and Services	71,000	35,850	72,400	73,200
2211000 Specialised Materials and Supplies	7,863,000	8,478,600	8,904,600	8,930,800
2211100 Office and General Supplies and Services	805,500	405,450	819,000	827,200
2211200 Fuel Oil and Lubricants	515,000	259,050	523,300	528,500
2211300 Other Operating Expenses	4,260,000	4,260,000	4,264,300	4,268,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	379,500	189,750	383,300	387,100
2220200 Routine Maintenance - Other Assets	640,000	320,000	646,400	652,800
3110500 Construction and Civil Works	474,000	237,000	474,000	474,000
3110900 Purchase of Household Furniture and Institutional Equipment	284,000	142,000	284,000	284,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,744,000	4,744,000	4,744,000	4,744,000

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	96,397,727	105,038,706	111,222,321	117,093,890
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,000,000	6,000,000	6,000,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	90,397,727	99,038,706	105,222,321	111,093,890
1169002300 Kenya School of Agriculture				
Net Expenditure Head.....KShs	90,397,727	99,038,706	105,222,321	111,093,890
1169002400 Bukura Agricultural College.				
1169002401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	421,000,000	417,384,156	511,800,000	532,000,000
Gross Expenditure..... KShs.	421,000,000	417,384,156	511,800,000	532,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	255,000,000	262,000,000	265,000,000	269,000,000
Net Expenditure.. Sub-Head..... KShs.	166,000,000	155,384,156	246,800,000	263,000,000
1169002400 Bukura Agricultural College				
Net Expenditure Head.....KShs	166,000,000	155,384,156	246,800,000	263,000,000
1169003100 National Food Security.				
1169003101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,516,000,000	-	-	-
Gross Expenditure..... KShs.	2,516,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,516,000,000	-	-	-
1169003100 National Food Security				
Net Expenditure Head.....KShs	2,516,000,000	-	-	-
1169003300 Agriculture and Food Authority (AFA).				
1169003301 Headquarters				

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 2,084,336,350	KShs. 2,838,400,000	KShs. 3,582,336,352	KShs. 3,795,836,352
Gross Expenditure..... KShs.	2,084,336,350	2,838,400,000	3,582,336,352	3,795,836,352
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,686,000,000	2,838,400,000	2,988,000,000	3,139,000,000
Net Expenditure.. Sub-Head..... KShs.	398,336,350	-	594,336,352	656,836,352
1169003300 Agriculture and Food Authority (AFA)				
Net Expenditure Head.....KShs	398,336,350	-	594,336,352	656,836,352
1169003600 Agricultural Development Corporation.				
1169003601 Agricultural Development Corporation				
2630100 Current Grants to Government Agencies and other Levels of Government	2,422,000,000	2,422,000,000	2,422,000,000	2,422,000,000
Gross Expenditure..... KShs.	2,422,000,000	2,422,000,000	2,422,000,000	2,422,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,422,000,000	2,422,000,000	2,422,000,000	2,422,000,000
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	5,994,829	6,006,819	6,018,832	6,030,870
2110300 Personal Allowance - Paid as Part of Salary	3,660,452	3,670,869	3,701,868	3,771,910
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	163,500	82,550	166,800	168,500
2210500 Printing , Advertising and Information Supplies and Services	81,500	40,750	82,300	83,100
2210700 Training Expenses	81,500	40,750	82,300	83,100
2210800 Hospitality Supplies and Services	136,000	68,700	138,700	140,100
2211100 Office and General Supplies and Services	136,000	68,000	137,400	138,700

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	81,500	40,750	82,300	83,100
2220200 Routine Maintenance - Other Assets	143,452	71,750	144,900	146,300
Gross Expenditure..... KShs.	10,478,733	10,090,938	10,555,400	10,645,680
Net Expenditure.. Sub-Head..... KShs.	10,478,733	10,090,938	10,555,400	10,645,680
1169003700 Agricultural Projects Coordination Unit (APCU)				
Net Expenditure Head.....KShs	10,478,733	10,090,938	10,555,400	10,645,680
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	395,000,000	362,000,000	535,000,000	558,000,000
Gross Expenditure..... KShs.	395,000,000	362,000,000	535,000,000	558,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	276,000,000	362,000,000	389,000,000	400,000,000
Net Expenditure.. Sub-Head..... KShs.	119,000,000	-	146,000,000	158,000,000
1169003800 Pyrethrum Processing Company of Kenya (PPCK)				
Net Expenditure Head.....KShs	119,000,000	-	146,000,000	158,000,000
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS.				
1169003901 Agricultural Sector Transformation & Growth Strategy-ASTGS				
2110100 Basic Salaries - Permanent Employees	1,858,241	1,861,957	1,865,682	1,869,413
2110300 Personal Allowance - Paid as Part of Salary	3,575,895	3,587,222	3,613,600	3,668,817
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	281,000	140,500	283,800	286,600
2210700 Training Expenses	155,900	77,950	157,500	159,000
2210800 Hospitality Supplies and Services	170,000	85,000	171,600	173,400
2211100 Office and General Supplies and Services	272,500	136,250	275,200	278,000
2211200 Fuel Oil and Lubricants	81,500	40,750	82,300	83,100
Gross Expenditure..... KShs.	6,395,036	5,929,629	6,449,682	6,518,330

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	6,395,036	5,929,629	6,449,682	6,518,330
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS				
Net Expenditure Head.....KShs	6,395,036	5,929,629	6,449,682	6,518,330
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO).				
1169004101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	5,204,000,000	5,209,000,000	5,822,600,000	6,229,600,000
Gross Expenditure..... KShs.	5,204,000,000	5,209,000,000	5,822,600,000	6,229,600,000
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	779,000,000	784,000,000	784,000,000	784,000,000
Net Expenditure.. Sub-Head..... KShs.	4,315,000,000	4,315,000,000	4,928,600,000	5,335,600,000
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)				
Net Expenditure Head.....KShs	4,315,000,000	4,315,000,000	4,928,600,000	5,335,600,000
1169004500 National Biosafety Authority.				
1169004501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	181,900,000	183,930,000	231,400,000	251,400,000
Gross Expenditure..... KShs.	181,900,000	183,930,000	231,400,000	251,400,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	7,000,000	12,000,000	14,000,000	16,000,000
Net Expenditure.. Sub-Head..... KShs.	174,900,000	171,930,000	217,400,000	235,400,000
1169004500 National Biosafety Authority				
Net Expenditure Head.....KShs	174,900,000	171,930,000	217,400,000	235,400,000
1169005000 Research and Innovation Management Department.				
1169005001 Headquarters				

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	14,504,990	15,887,964	15,919,740	15,941,973
2110300 Personal Allowance - Paid as Part of Salary	8,109,555	8,134,591	8,161,792	8,182,511
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,186,500	593,250	1,198,300	1,199,200
2210500 Printing , Advertising and Information Supplies and Services	419,900	212,000	428,300	432,600
2210700 Training Expenses	832,000	420,150	848,800	857,300
2210800 Hospitality Supplies and Services	1,084,000	792,000	1,599,800	1,615,800
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,171,500	-	3,344,876	3,671,500
Gross Expenditure..... KShs.	27,308,445	26,039,955	31,501,608	31,900,884
Net Expenditure.. Sub-Head..... KShs.	27,308,445	26,039,955	31,501,608	31,900,884
1169005000 Research and Innovation Management Department				
Net Expenditure Head.....KShs	27,308,445	26,039,955	31,501,608	31,900,884
1169005200 Commodities Fund.				
1169005201 Commodities Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	278,000,000	299,000,000	356,500,000	365,100,000
Gross Expenditure..... KShs.	278,000,000	299,000,000	356,500,000	365,100,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	227,000,000	299,000,000	301,000,000	305,000,000
Net Expenditure.. Sub-Head..... KShs.	51,000,000	-	55,500,000	60,100,000
1169005200 Commodities Fund				
Net Expenditure Head.....KShs	51,000,000	-	55,500,000	60,100,000
1169005300 Tea Board of Kenya-BETA.				
1169005301 Tea Board of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	311,000,000	275,759,850	408,400,000	448,500,000
Gross Expenditure..... KShs.	311,000,000	275,759,850	408,400,000	448,500,000
Appropriations in Aid				

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	25,000,000	75,000,000	81,000,000	94,000,000
Net Expenditure.. Sub-Head..... KShs.	286,000,000	200,759,850	327,400,000	354,500,000
1169005302 Tea Board of Kenya-BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
Gross Expenditure..... KShs.	50,000,000	-	-	-
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	50,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1169005300 Tea Board of Kenya-BETA				
Net Expenditure Head.....KShs	286,000,000	200,759,850	327,400,000	354,500,000
1169005600 Biosafety Appeals Board.				
1169005601 Biosafety Appeals Board - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	32,000,000	32,000,000	34,800,000	37,700,000
Gross Expenditure..... KShs.	32,000,000	32,000,000	34,800,000	37,700,000
Net Expenditure.. Sub-Head..... KShs.	32,000,000	32,000,000	34,800,000	37,700,000
1169005600 Biosafety Appeals Board				
Net Expenditure Head.....KShs	32,000,000	32,000,000	34,800,000	37,700,000
TOTAL NET EXPENDITURE FOR VOTE R1169 State Department for Agriculture	11,031,550,431	7,191,346,299	8,698,850,000	9,310,750,000

VOTE R1173 State Department for Cooperatives

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 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 2,582,183,583)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1173000100 Ethics for Cooperative Societies	22,977,386	21,355,594	-	21,355,594	24,435,910	26,801,825
1173000200 Administrative Services	245,664,994	203,454,486	-	203,454,486	262,845,228	275,962,311
1173000300 Cooperative Registration Services	39,219,753	101,626,876	6,000,000	95,626,876	104,553,605	105,430,205
1173000400 Cooperative Finance and Marketing	32,569,099	28,425,273	-	28,425,273	30,450,676	28,999,601
1173000500 Office of the Commissioner -BETA	140,494,044	857,987,118	719,000,000	138,987,118	963,011,727	963,326,057
1173000600 Headquarters Cooperative Audit Services	44,147,783	53,609,169	14,000,000	39,609,169	57,074,152	55,281,539
1173000800 Cooperative Finance Management Services	45,647,470	40,849,189	-	40,849,189	51,710,431	54,787,133
1173000900 Central Planning and Project Monitoring Unit	33,831,941	13,875,878	-	13,875,878	20,374,887	21,037,945
1173001000 New Kenya Planters Cooperative Union (NKPCU)	32,200,000	2,413,000,000	413,000,000	2,000,000,000	456,700,000	488,070,000

VOTE R1173 State Department for Cooperatives

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 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 2,582,183,583)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
TOTAL FOR VOTE R1173 State Department for Cooperatives	636,752,470	3,734,183,583	1,152,000,000	2,582,183,583	1,971,156,616	2,019,696,616

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1173000100 Ethics for Cooperative Societies.				
1173000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,073,424	13,970,424	14,674,424	15,286,424
2110300 Personal Allowance - Paid as Part of Salary	5,417,435	5,441,435	5,541,435	5,641,435
2210200 Communication, Supplies and Services	162,832	146,037	306,677	322,011
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	764,176	418,585	873,078	925,232
2210400 Foreign Travel and Subsistence, and other transportation costs	195,147	-	209,809	209,809
2210500 Printing , Advertising and Information Supplies and Services	159,785	155,211	206,948	206,948
2210700 Training Expenses	357,002	216,303	450,635	462,167
2210800 Hospitality Supplies and Services	1,626,889	377,358	812,450	873,073
2211100 Office and General Supplies and Services	448,767	239,206	514,281	1,993,245
2211200 Fuel Oil and Lubricants	318,826	167,815	362,411	390,531
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	405,447	223,220	483,762	490,950
2220200 Routine Maintenance - Other Assets	47,656	-	-	-
Gross Expenditure..... KShs.	22,977,386	21,355,594	24,435,910	26,801,825
Net Expenditure.. Sub-Head..... KShs.	22,977,386	21,355,594	24,435,910	26,801,825
1173000100 Ethics for Cooperative Societies				
Net Expenditure Head.....KShs	22,977,386	21,355,594	24,435,910	26,801,825
1173000200 Administrative Services.				
1173000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	47,300,036	50,912,119	55,207,519	65,344,019
2110300 Personal Allowance - Paid as Part of Salary	29,797,948	28,972,200	28,958,200	28,978,200
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	3,859,120	4,342,738	4,512,238
2120300 Employer Contributions to Social Benefit Schemes Outside Government	-	3,712,698	4,371,680	4,571,680
2210200 Communication, Supplies and Services	1,543,938	774,720	3,995,423	4,003,268

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,074,149	7,670,761	22,700,231	23,405,744
2210400 Foreign Travel and Subsistence, and other transportation costs	6,289,497	-	9,715,964	9,825,175
2210500 Printing , Advertising and Information Supplies and Services	1,775,351	1,365,709	1,949,993	2,024,993
2210600 Rentals of Produced Assets	79,418,225	79,418,225	79,418,225	79,418,225
2210700 Training Expenses	2,403,911	1,478,707	2,923,987	3,094,534
2210800 Hospitality Supplies and Services	13,406,224	6,397,235	17,926,641	18,049,975
2211000 Specialised Materials and Supplies	1,109,282	1,034,746	1,162,984	1,186,133
2211100 Office and General Supplies and Services	1,838,956	846,130	3,166,872	3,247,716
2211200 Fuel Oil and Lubricants	3,989,046	2,050,000	6,072,178	6,239,837
2211300 Other Operating Expenses	5,155,400	12,000,000	12,000,000	12,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	770,211	385,000	1,950,000	2,000,000
2220200 Routine Maintenance - Other Assets	553,778	232,565	584,885	625,929
3110300 Refurbishment of Buildings	27,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	1,650,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	500,000	275,000	2,640,000	2,650,000
Gross Expenditure..... KShs.	242,575,952	201,384,935	259,087,520	271,177,666
Net Expenditure.. Sub-Head..... KShs.	242,575,952	201,384,935	259,087,520	271,177,666
1173000202 AIDS Control Unit				
2210200 Communication, Supplies and Services	92,768	47,930	96,652	97,834
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	196,713	136,550	282,753	1,101,441
2210500 Printing , Advertising and Information Supplies and Services	103,139	84,009	114,812	117,703
2210700 Training Expenses	251,067	130,371	266,429	300,250
2210800 Hospitality Supplies and Services	280,933	152,980	319,457	350,430
2211000 Specialised Materials and Supplies	281,565	295,643	310,425	325,947
2211100 Office and General Supplies and Services	161,083	81,137	163,188	164,947
Gross Expenditure..... KShs.	1,367,268	928,620	1,553,716	2,458,552
Net Expenditure.. Sub-Head..... KShs.	1,367,268	928,620	1,553,716	2,458,552

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1173000203 Information Communication Technology				
2210200 Communication, Supplies and Services	195,379	112,746	230,267	236,030
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	148,378	135,798	285,174	303,533
2210500 Printing , Advertising and Information Supplies and Services	191,710	154,593	219,430	229,401
2210700 Training Expenses	259,114	144,733	307,237	330,099
2210800 Hospitality Supplies and Services	94,172	98,882	207,650	218,033
2211000 Specialised Materials and Supplies	82,393	86,513	90,838	95,380
2211100 Office and General Supplies and Services	233,350	120,573	245,502	249,828
3111000 Purchase of Office Furniture and General Equipment	315,278	181,043	395,189	429,949
3111100 Purchase of Specialised Plant, Equipment and Machinery	202,000	106,050	222,705	233,840
Gross Expenditure..... KShs.	1,721,774	1,140,931	2,203,992	2,326,093
Net Expenditure.. Sub-Head..... KShs.	1,721,774	1,140,931	2,203,992	2,326,093
1173000200 Administrative Services				
Net Expenditure Head.....KShs	245,664,994	203,454,486	262,845,228	275,962,311
1173000300 Cooperative Registration Services.				
1173000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,004,320	55,845,576	56,378,576	56,810,576
2110300 Personal Allowance - Paid as Part of Salary	9,982,500	37,297,000	37,497,000	37,697,000
2210200 Communication, Supplies and Services	457,962	250,298	509,627	530,608
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,510,858	4,287,073	4,622,852	4,778,995
2210500 Printing , Advertising and Information Supplies and Services	675,419	531,467	726,553	716,080
2210700 Training Expenses	97,550	52,215	172,652	181,284
2210800 Hospitality Supplies and Services	743,919	376,456	793,905	836,600
2211000 Specialised Materials and Supplies	2,102,570	2,107,699	2,113,083	2,118,738
2211100 Office and General Supplies and Services	1,192,146	618,250	1,245,125	1,254,881
2211200 Fuel Oil and Lubricants	258,540	132,174	276,065	278,868

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	54,000	56,700	59,535	62,512
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	139,969	71,968	158,632	164,063
Gross Expenditure..... KShs.	45,219,753	101,626,876	104,553,605	105,430,205
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.	39,219,753	95,626,876	98,553,605	99,430,205
1173000300 Cooperative Registration Services				
Net Expenditure Head.....KShs	39,219,753	95,626,876	98,553,605	99,430,205
1173000400 Cooperative Finance and Marketing.				
1173000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,649,640	19,024,520	19,198,520	19,422,520
2110300 Personal Allowance - Paid as Part of Salary	8,270,000	7,349,000	7,351,000	5,553,000
2210200 Communication, Supplies and Services	309,158	159,727	325,425	326,697
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	986,375	517,536	1,099,824	1,158,815
2210500 Printing , Advertising and Information Supplies and Services	302,599	239,315	329,789	340,479
2210700 Training Expenses	325,263	168,803	340,984	355,734
2210800 Hospitality Supplies and Services	614,960	310,209	624,988	635,787
2211000 Specialised Materials and Supplies	147,983	155,382	163,151	171,309
2211100 Office and General Supplies and Services	446,408	225,806	454,100	457,120
2211200 Fuel Oil and Lubricants	160,274	80,500	165,000	170,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	122,589	68,719	138,309	143,824
2220200 Routine Maintenance - Other Assets	233,850	125,756	259,586	264,316
Gross Expenditure..... KShs.	32,569,099	28,425,273	30,450,676	28,999,601
Net Expenditure.. Sub-Head..... KShs.	32,569,099	28,425,273	30,450,676	28,999,601
1173000400 Cooperative Finance and Marketing				
Net Expenditure Head.....KShs	32,569,099	28,425,273	30,450,676	28,999,601

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1173000500 Office of the Commissioner -BETA.				
1173000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,007,400	17,607,080	17,996,080	18,455,080
2110300 Personal Allowance - Paid as Part of Salary	12,598,200	10,883,200	10,883,200	10,181,200
2210200 Communication, Supplies and Services	522,826	278,000	560,150	564,458
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,134,768	1,017,600	2,138,810	2,141,132
2210400 Foreign Travel and Subsistence, and other transportation costs	267,046	-	286,000	295,000
2210500 Printing , Advertising and Information Supplies and Services	333,240	271,096	368,234	377,245
2210700 Training Expenses	394,615	200,000	450,000	460,000
2210800 Hospitality Supplies and Services	1,823,701	879,212	1,891,544	1,925,771
2211000 Specialised Materials and Supplies	200,000	210,000	220,500	231,525
2211100 Office and General Supplies and Services	667,100	344,205	709,431	729,402
2211200 Fuel Oil and Lubricants	1,019,135	510,000	1,097,754	1,187,642
2211300 Other Operating Expenses	2,350,000	-	4,820,000	4,261,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	248,055	125,459	346,962	274,310
Gross Expenditure..... KShs.	42,566,086	32,325,852	41,768,665	41,083,765
Net Expenditure.. Sub-Head..... KShs.	42,566,086	32,325,852	41,768,665	41,083,765
1173000505 SACCO Societies Regulatory Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	719,100,000	719,000,000	719,000,000	719,000,000
Gross Expenditure..... KShs.	719,100,000	719,000,000	719,000,000	719,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	719,100,000	719,000,000	719,000,000	719,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1173000506 BETA Value Chain Priorities				
2210200 Communication, Supplies and Services	1,174,851	1,017,295	2,136,318	2,136,318
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,985,421	8,459,964	23,065,920	24,065,920

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,032,114	1,060,937	1,485,312	1,485,312
2210700 Training Expenses	17,992,668	8,571,334	23,088,270	23,087,500
2210800 Hospitality Supplies and Services	5,742,250	7,750,000	23,125,000	23,125,000
2211200 Fuel Oil and Lubricants	3,281,828	3,176,736	6,671,146	6,671,146
2211300 Other Operating Expenses	16,861,111	1,625,000	18,471,096	18,471,096
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,510,417	-	4,200,000	4,200,000
Gross Expenditure..... KShs.	61,580,660	31,661,266	102,243,062	103,242,292
Net Expenditure.. Sub-Head..... KShs.	61,580,660	31,661,266	102,243,062	103,242,292
1173000507 Kenya Coffee Promotion				
2210500 Printing , Advertising and Information Supplies and Services	36,347,298	75,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	36,347,298	75,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	36,347,298	75,000,000	100,000,000	100,000,000
1173000500 Office of the Commissioner -BETA				
Net Expenditure Head.....KShs	140,494,044	138,987,118	244,011,727	244,326,057
1173000600 Headquarters Cooperative Audit Services.				
1173000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	26,184,040	25,201,404	25,747,404	26,255,404
2110300 Personal Allowance - Paid as Part of Salary	13,664,000	12,193,000	12,303,000	9,695,000
2210200 Communication, Supplies and Services	320,012	173,959	375,312	404,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,037,279	6,811,639	7,143,477	7,189,471
2210400 Foreign Travel and Subsistence, and other transportation costs	277,401	-	292,669	293,253
2210500 Printing , Advertising and Information Supplies and Services	279,836	227,161	411,027	430,078
2210700 Training Expenses	1,725,131	1,375,021	1,904,185	1,974,193
2210800 Hospitality Supplies and Services	2,174,306	1,332,346	2,301,144	2,428,461
2211000 Specialised Materials and Supplies	326,859	333,202	334,362	335,380
2211100 Office and General Supplies and Services	2,986,027	2,942,277	3,036,652	3,050,433

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,014,655	1,014,655	1,014,655	1,014,655
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,536	1,000,536	1,000,536	1,000,536
2220200 Routine Maintenance - Other Assets	325,334	171,602	377,362	378,231
3111000 Purchase of Office Furniture and General Equipment	832,367	832,367	832,367	832,367
Gross Expenditure..... KShs.	58,147,783	53,609,169	57,074,152	55,281,539
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	14,000,000	14,000,000	14,000,000	14,000,000
Net Expenditure.. Sub-Head..... KShs.	44,147,783	39,609,169	43,074,152	41,281,539
1173000600 Headquarters Cooperative Audit Services				
Net Expenditure Head.....KShs	44,147,783	39,609,169	43,074,152	41,281,539
1173000800 Cooperative Finance Management Services.				
1173000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,336,560	23,365,720	24,424,720	26,953,720
2110300 Personal Allowance - Paid as Part of Salary	10,525,000	12,381,000	12,383,000	12,385,000
2210200 Communication, Supplies and Services	228,646	142,094	303,396	323,566
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,700,894	1,979,906	6,134,345	6,269,666
2210400 Foreign Travel and Subsistence, and other transportation costs	370,032	-	393,922	403,719
2210500 Printing , Advertising and Information Supplies and Services	367,691	288,577	388,507	397,533
2210700 Training Expenses	925,819	473,884	978,704	1,044,939
2210800 Hospitality Supplies and Services	4,498,814	1,180,049	4,945,602	5,202,882
2211100 Office and General Supplies and Services	566,889	295,251	621,645	652,790
2211200 Fuel Oil and Lubricants	204,102	103,478	207,804	208,594
2211300 Other Operating Expenses	368,794	377,234	386,596	396,925
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	224,602	135,833	285,249	290,011
2220200 Routine Maintenance - Other Assets	329,627	126,163	256,941	257,788
Gross Expenditure..... KShs.	45,647,470	40,849,189	51,710,431	54,787,133

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	45,647,470	40,849,189	51,710,431	54,787,133
1173000800 Cooperative Finance Management Services				
Net Expenditure Head.....KShs	45,647,470	40,849,189	51,710,431	54,787,133
1173000900 Central Planning and Project Monitoring Unit.				
1173000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,191,497	7,295,120	8,630,120	9,064,120
2110300 Personal Allowance - Paid as Part of Salary	3,248,000	4,106,000	4,108,000	4,110,000
2210200 Communication, Supplies and Services	182,243	98,136	197,585	198,664
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,655,486	1,178,092	2,662,241	2,666,904
2210400 Foreign Travel and Subsistence, and other transportation costs	263,718	-	264,499	265,574
2210500 Printing , Advertising and Information Supplies and Services	101,766	83,646	118,105	125,010
2210700 Training Expenses	372,046	196,835	417,652	439,535
2210800 Hospitality Supplies and Services	925,002	466,252	939,629	940,611
2211100 Office and General Supplies and Services	268,632	139,563	352,334	439,951
2211200 Fuel Oil and Lubricants	540,158	270,234	548,840	549,000
2211300 Other Operating Expenses	20,000,000	-	2,050,000	2,152,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	83,393	42,000	85,882	86,076
Gross Expenditure..... KShs.	33,831,941	13,875,878	20,374,887	21,037,945
Net Expenditure.. Sub-Head..... KShs.	33,831,941	13,875,878	20,374,887	21,037,945
1173000900 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	33,831,941	13,875,878	20,374,887	21,037,945
1173001000 New Kenya Planters Cooperative Union (NKPCU).				
1173001001 New Kenya Planters Cooperative Union (NKPCU) - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	445,200,000	413,000,000	456,700,000	488,070,000
Gross Expenditure..... KShs.	445,200,000	413,000,000	456,700,000	488,070,000

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1410500 Other Property Income	80,000,000	84,000,000	84,000,000	84,000,000
1420200 Receipts from Administrative Fees and Charges	333,000,000	329,000,000	329,000,000	329,000,000
Net Expenditure.. Sub-Head..... KShs.	32,200,000	-	43,700,000	75,070,000
1173001002 Coffee Cherry Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	-	2,000,000,000	-	-
Gross Expenditure..... KShs.	-	2,000,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	-	2,000,000,000	-	-
1173001000 New Kenya Planters Cooperative Union (NKPCU)				
Net Expenditure Head.....KShs	32,200,000	2,000,000,000	43,700,000	75,070,000
TOTAL NET EXPENDITURE FOR VOTE R1173 State Department for CooperativesKShs.	636,752,470	2,582,183,583	819,156,616	867,696,616

VOTE R1174 State Department for Trade

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 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 1,452,071,146)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1174000100 External Trade Promotion Services	200,309,061	155,386,336	-	155,386,336	176,856,988	182,289,031
1174000200 Foreign Trade Services	286,780,183	301,118,504	-	301,118,504	307,848,519	311,271,578
1174000300 Headquarters Administrative Services	623,652,043	439,336,441	-	439,336,441	619,493,378	633,658,587
1174000400 Finance and Procurement Services	28,439,330	30,851,382	-	30,851,382	33,331,012	34,380,812
1174000500 Regional Trade and Export	6,279,243	-	-	-	-	-
1174000700 Department of Internal Trade	77,570,310	62,013,909	-	62,013,909	64,981,334	66,975,784
1174001000 Weights and Measures - Headquarters Administrative Services	60,210,236	70,059,164	30,000,000	40,059,164	95,571,278	102,694,817
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	2,200,000	22,200,000	-	22,200,000	22,900,000	23,220,000
1174001400 Central Planning and Project Monitoring Unit	13,198,463	13,579,162	-	13,579,162	15,045,519	15,507,637

VOTE R1174 State Department for Trade

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 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 1,452,071,146)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1174001500 Trade Research and Policy	14,052,166	19,994,072	-	19,994,072	21,011,972	21,581,754
1174003500 Kenya Trade Remedies Agency (KETRA)	4,100,000	24,100,000	-	24,100,000	24,900,000	25,240,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	551,600,000	346,432,176	15,000,000	331,432,176	561,420,000	576,580,000
1174003700 Warehouse Receipt System Council	22,000,000	12,000,000	-	12,000,000	22,790,000	23,410,000
1174003800 Kenya National Trading Corporation (KNTC)	-	1,576,590,000	1,576,590,000	-	1,721,530,000	1,914,000,000
TOTAL FOR VOTE R1174 State Department for Trade	1,890,391,035	3,073,661,146	1,621,590,000	1,452,071,146	3,687,680,000	3,930,810,000

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services.				
1174000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	71,420,663	71,468,274	71,875,983	72,253,246
2110300 Personal Allowance - Paid as Part of Salary	42,078,398	47,190,985	48,336,858	49,483,067
2210200 Communication, Supplies and Services	500,000	187,459	404,972	425,212
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	3,581,687	3,933,516	4,130,095
2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	2,714,494	2,931,834	3,078,348
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	330,915	714,801	750,523
2210600 Rentals of Produced Assets	500,000	329,235	355,585	373,355
2210700 Training Expenses	1,000,000	513,983	1,110,625	1,166,137
2210800 Hospitality Supplies and Services	1,500,000	658,446	1,422,633	1,493,737
2211100 Office and General Supplies and Services	1,150,000	519,777	1,144,673	1,201,884
2211200 Fuel Oil and Lubricants	3,000,000	1,481,555	2,133,510	2,240,127
Gross Expenditure..... KShs.	131,149,061	128,976,810	134,364,990	136,595,731
Net Expenditure.. Sub-Head..... KShs.	131,149,061	128,976,810	134,364,990	136,595,731
1174000104 Trade and Market Access Negotiations				
2210200 Communication, Supplies and Services	2,490,000	741,967	1,602,701	1,682,792
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,530,000	2,699,686	2,915,756	3,061,464
2210400 Foreign Travel and Subsistence, and other transportation costs	4,840,000	9,707,487	10,843,004	11,536,456
2210500 Printing , Advertising and Information Supplies and Services	6,500,000	1,000,000	2,160,071	2,268,015
2210600 Rentals of Produced Assets	1,180,000	100,000	108,004	113,401
2210700 Training Expenses	1,180,000	351,615	759,513	797,468
2210800 Hospitality Supplies and Services	5,740,000	1,710,397	3,694,579	3,879,207
2210900 Insurance Costs	1,180,000	150,000	162,005	170,101
2211000 Specialised Materials and Supplies	5,730,000	2,613,835	2,823,035	2,964,110
2211100 Office and General Supplies and Services	2,350,000	700,250	1,512,589	1,588,177

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	2,350,000	1,050,374	1,512,589	1,588,177
2211300 Other Operating Expenses	29,430,000	5,089,270	13,329,685	14,922,070
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,180,000	351,615	759,513	797,468
2220200 Routine Maintenance - Other Assets	480,000	143,030	308,954	324,394
Gross Expenditure..... KShs.	69,160,000	26,409,526	42,491,998	45,693,300
Net Expenditure.. Sub-Head..... KShs.	69,160,000	26,409,526	42,491,998	45,693,300
1174000100 External Trade Promotion Services				
Net Expenditure Head.....KShs	200,309,061	155,386,336	176,856,988	182,289,031
1174000200 Foreign Trade Services.				
1174000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,020,134	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	68,880,824	-	-	-
Gross Expenditure..... KShs.	74,900,958	-	-	-
Net Expenditure.. Sub-Head..... KShs.	74,900,958	-	-	-
1174000202 Kinshasa				
2110300 Personal Allowance - Paid as Part of Salary	-	14,705,040	14,705,040	14,705,040
2210100 Utilities Supplies and Services	100,000	100,000	100,000	100,000
2210200 Communication, Supplies and Services	100,000	7,893	28,780	37,544
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	126,282	230,242	300,348
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	63,141	115,121	150,174
2210500 Printing , Advertising and Information Supplies and Services	100,000	7,893	28,780	37,544
2210600 Rentals of Produced Assets	4,397,400	4,397,400	4,397,400	4,397,400
2210800 Hospitality Supplies and Services	500,000	39,464	143,901	187,718
2210900 Insurance Costs	500,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	200,000	15,786	57,561	75,087
2211200 Fuel Oil and Lubricants	150,000	17,759	43,170	56,315

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	150,000	23,678	43,170	56,315
2640100 Scholarships and other Educational Benefits	1,202,667	1,202,667	1,202,667	1,202,667
Gross Expenditure..... KShs.	8,600,067	21,207,003	21,595,832	21,806,152
Net Expenditure.. Sub-Head..... KShs.	8,600,067	21,207,003	21,595,832	21,806,152
1174000204 Addis Ababa				
2110300 Personal Allowance - Paid as Part of Salary	-	8,752,800	8,752,800	8,752,800
2210100 Utilities Supplies and Services	100,000	100,000	100,000	100,000
2210200 Communication, Supplies and Services	100,000	7,883	28,763	37,528
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	126,119	230,104	300,227
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	63,059	115,052	150,113
2210500 Printing , Advertising and Information Supplies and Services	100,000	7,883	28,763	37,528
2210600 Rentals of Produced Assets	4,399,200	4,399,200	4,399,200	4,399,200
2210800 Hospitality Supplies and Services	500,000	39,412	143,815	187,642
2210900 Insurance Costs	500,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	200,000	15,765	57,526	75,057
2211200 Fuel Oil and Lubricants	150,000	17,735	43,144	56,292
2211300 Other Operating Expenses	150,000	23,647	43,144	56,292
2640100 Scholarships and other Educational Benefits	1,602,667	1,602,667	1,602,667	1,602,667
Gross Expenditure..... KShs.	9,001,867	15,656,170	16,044,978	16,255,346
Net Expenditure.. Sub-Head..... KShs.	9,001,867	15,656,170	16,044,978	16,255,346
1174000205 Cairo				
2110300 Personal Allowance - Paid as Part of Salary	-	11,172,000	11,172,000	11,172,000
2210100 Utilities Supplies and Services	100,000	100,000	100,000	100,000
2210200 Communication, Supplies and Services	100,000	16,223	42,869	49,899
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	259,562	342,955	399,192
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	129,781	171,478	199,596
2210500 Printing , Advertising and Information Supplies and Services	100,000	16,223	42,869	49,899

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	2,934,000	2,934,000	2,934,000	2,934,000
2210800 Hospitality Supplies and Services	500,000	81,113	214,347	249,495
2210900 Insurance Costs	500,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	200,000	32,445	85,739	99,798
2211200 Fuel Oil and Lubricants	150,000	36,501	64,304	74,849
2211300 Other Operating Expenses	150,000	48,668	64,304	74,849
2640100 Scholarships and other Educational Benefits	3,702,667	3,702,667	3,702,667	3,702,667
Gross Expenditure..... KShs.	9,636,667	19,029,183	19,437,532	19,606,244
Net Expenditure.. Sub-Head..... KShs.	9,636,667	19,029,183	19,437,532	19,606,244
1174000207 London				
2110300 Personal Allowance - Paid as Part of Salary	-	10,263,480	10,263,480	10,263,480
2210100 Utilities Supplies and Services	100,000	100,000	100,000	100,000
2210200 Communication, Supplies and Services	100,000	5,355	16,031	26,363
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	5,676	128,246	210,902
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	2,838	64,123	105,451
2210500 Printing , Advertising and Information Supplies and Services	100,000	5,355	16,031	26,363
2210600 Rentals of Produced Assets	5,721,658	5,721,658	5,721,658	5,721,658
2210800 Hospitality Supplies and Services	500,000	6,774	80,154	131,814
2210900 Insurance Costs	500,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	200,000	5,710	32,062	52,726
2211200 Fuel Oil and Lubricants	150,000	8,298	24,046	39,544
2211300 Other Operating Expenses	150,000	11,064	24,046	39,544
2640100 Scholarships and other Educational Benefits	1,005,329	1,005,329	1,005,329	1,005,329
Gross Expenditure..... KShs.	9,726,987	17,641,537	17,975,206	18,223,174
Net Expenditure.. Sub-Head..... KShs.	9,726,987	17,641,537	17,975,206	18,223,174
1174000210 Islamabad				
2110300 Personal Allowance - Paid as Part of Salary	-	8,752,800	8,752,800	8,752,800

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	100,000	100,000	100,000	100,000
2210200 Communication, Supplies and Services	100,000	5,629	26,832	37,334
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	90,060	214,653	298,673
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	45,030	107,326	149,336
2210500 Printing , Advertising and Information Supplies and Services	100,000	5,629	26,832	37,334
2210600 Rentals of Produced Assets	5,865,600	5,500,000	5,500,000	5,500,000
2210800 Hospitality Supplies and Services	500,000	28,144	134,158	186,671
2210900 Insurance Costs	500,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	200,000	11,258	53,663	74,668
2211200 Fuel Oil and Lubricants	150,000	12,665	40,247	56,001
2211300 Other Operating Expenses	150,000	16,886	40,247	56,001
2640100 Scholarships and other Educational Benefits	3,702,667	3,702,667	3,702,667	3,702,667
Gross Expenditure..... KShs.	12,568,267	18,770,768	19,199,425	19,451,485
Net Expenditure.. Sub-Head..... KShs.	12,568,267	18,770,768	19,199,425	19,451,485
1174000211 Lusaka				
2110300 Personal Allowance - Paid as Part of Salary	-	11,172,000	11,172,000	11,172,000
2210100 Utilities Supplies and Services	100,000	100,000	100,000	100,000
2210200 Communication, Supplies and Services	100,000	13,885	38,916	46,432
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	222,160	311,325	371,454
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	111,080	155,663	185,727
2210500 Printing , Advertising and Information Supplies and Services	100,000	13,885	38,916	46,432
2210600 Rentals of Produced Assets	3,344,667	3,344,667	3,344,667	3,344,667
2210800 Hospitality Supplies and Services	500,000	69,425	194,578	232,159
2210900 Insurance Costs	500,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	200,000	27,770	77,831	92,864
2211200 Fuel Oil and Lubricants	150,000	31,241	58,373	69,648
2211300 Other Operating Expenses	150,000	41,655	58,373	69,648

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	2,702,667	2,702,667	2,702,667	2,702,667
Gross Expenditure..... KShs.	9,047,334	18,350,435	18,753,309	18,933,698
Net Expenditure.. Sub-Head..... KShs.	9,047,334	18,350,435	18,753,309	18,933,698
1174000212 Washington				
2110300 Personal Allowance - Paid as Part of Salary	-	14,098,560	14,098,560	14,098,560
2210100 Utilities Supplies and Services	100,000	100,000	100,000	100,000
2210200 Communication, Supplies and Services	100,000	3,709	21,704	31,338
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	59,342	173,632	250,703
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	29,671	86,816	125,352
2210500 Printing , Advertising and Information Supplies and Services	100,000	3,709	21,704	31,338
2210600 Rentals of Produced Assets	5,132,400	5,132,400	5,132,400	5,132,400
2210800 Hospitality Supplies and Services	500,000	18,545	108,520	156,689
2210900 Insurance Costs	500,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	200,000	7,418	43,408	62,676
2211200 Fuel Oil and Lubricants	150,000	8,345	32,556	47,007
2211300 Other Operating Expenses	150,000	11,127	32,556	47,007
2640100 Scholarships and other Educational Benefits	3,305,334	3,305,334	3,305,334	3,305,334
Gross Expenditure..... KShs.	11,437,734	23,278,160	23,657,190	23,888,404
Net Expenditure.. Sub-Head..... KShs.	11,437,734	23,278,160	23,657,190	23,888,404
1174000213 Kampala				
2110300 Personal Allowance - Paid as Part of Salary	-	8,752,800	8,752,800	8,752,800
2210100 Utilities Supplies and Services	100,000	100,000	100,000	100,000
2210200 Communication, Supplies and Services	100,000	12,891	37,234	44,957
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	206,250	297,870	359,655
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	103,125	148,935	179,827
2210500 Printing , Advertising and Information Supplies and Services	100,000	12,891	37,234	44,957
2210600 Rentals of Produced Assets	3,519,360	3,519,360	3,519,360	3,519,360

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	500,000	64,453	186,169	224,784
2210900 Insurance Costs	500,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	200,000	25,781	74,468	89,914
2211200 Fuel Oil and Lubricants	150,000	29,004	55,851	67,435
2211300 Other Operating Expenses	150,000	38,672	55,851	67,435
2640100 Scholarships and other Educational Benefits	2,702,667	2,702,667	2,702,667	2,702,667
Gross Expenditure..... KShs.	9,222,027	16,067,894	16,468,439	16,653,791
Net Expenditure.. Sub-Head..... KShs.	9,222,027	16,067,894	16,468,439	16,653,791
1174000214 Berlin				
2110300 Personal Allowance - Paid as Part of Salary	-	8,985,024	8,985,024	8,985,024
2210100 Utilities Supplies and Services	100,000	100,000	100,000	100,000
2210200 Communication, Supplies and Services	100,000	4,819	25,083	35,498
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	77,105	200,662	283,982
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	38,553	100,331	141,991
2210500 Printing , Advertising and Information Supplies and Services	100,000	4,819	25,083	35,498
2210600 Rentals of Produced Assets	5,791,824	5,500,000	5,500,000	5,500,000
2210800 Hospitality Supplies and Services	500,000	24,096	125,414	177,489
2210900 Insurance Costs	500,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	200,000	9,638	50,165	70,996
2211200 Fuel Oil and Lubricants	150,000	10,843	37,624	53,247
2211300 Other Operating Expenses	150,000	14,457	37,624	53,247
2640100 Scholarships and other Educational Benefits	1,562,667	1,562,667	1,562,667	1,562,667
Gross Expenditure..... KShs.	10,354,491	16,832,021	17,249,677	17,499,639
Net Expenditure.. Sub-Head..... KShs.	10,354,491	16,832,021	17,249,677	17,499,639
1174000215 Pretoria				
2110300 Personal Allowance - Paid as Part of Salary	-	9,150,960	9,150,960	9,150,960
2210100 Utilities Supplies and Services	100,000	100,000	100,000	100,000

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	100,000	18,896	47,391	53,864
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	302,334	379,128	430,914
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	151,167	189,564	215,457
2210500 Printing , Advertising and Information Supplies and Services	100,000	18,896	47,391	53,864
2210600 Rentals of Produced Assets	2,464,361	2,464,361	2,464,361	2,464,361
2210800 Hospitality Supplies and Services	500,000	94,480	236,955	269,321
2210900 Insurance Costs	500,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	200,000	37,792	94,782	107,728
2211200 Fuel Oil and Lubricants	150,000	42,516	71,086	80,796
2211300 Other Operating Expenses	150,000	56,688	71,086	80,796
2640100 Scholarships and other Educational Benefits	2,602,667	2,602,667	2,602,667	2,602,667
Gross Expenditure..... KShs.	8,067,028	15,540,757	15,955,371	16,110,728
Net Expenditure.. Sub-Head..... KShs.	8,067,028	15,540,757	15,955,371	16,110,728
1174000216 Beijing				
2110300 Personal Allowance - Paid as Part of Salary	9,000,000	10,431,120	10,431,120	10,431,120
2210100 Utilities Supplies and Services	100,000	100,000	100,000	100,000
2210200 Communication, Supplies and Services	100,000	1,988	18,794	28,786
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	31,818	150,354	230,290
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	15,909	75,177	115,145
2210500 Printing , Advertising and Information Supplies and Services	100,000	1,988	18,794	28,786
2210600 Rentals of Produced Assets	5,434,620	5,434,620	5,434,620	5,434,620
2210800 Hospitality Supplies and Services	500,000	9,943	93,971	143,931
2210900 Insurance Costs	500,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	200,000	3,977	37,589	57,572
2211200 Fuel Oil and Lubricants	150,000	4,475	28,191	43,179
2211300 Other Operating Expenses	150,000	5,966	28,191	43,179
2640100 Scholarships and other Educational Benefits	3,202,667	3,202,667	3,202,667	3,202,667

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	20,637,287	19,744,471	20,119,468	20,359,275
Net Expenditure.. Sub-Head..... KShs.	20,637,287	19,744,471	20,119,468	20,359,275
1174000224 Arusha				
2110300 Personal Allowance - Paid as Part of Salary	9,000,000	10,179,120	10,179,120	10,179,120
2210100 Utilities Supplies and Services	100,000	100,000	100,000	100,000
2210200 Communication, Supplies and Services	100,000	25,411	58,411	63,528
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	406,578	467,286	508,225
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	203,289	233,643	254,113
2210500 Printing , Advertising and Information Supplies and Services	100,000	25,411	58,411	63,528
2210600 Rentals of Produced Assets	1,319,760	1,319,760	1,319,760	1,319,760
2210800 Hospitality Supplies and Services	500,000	127,056	292,054	317,641
2210900 Insurance Costs	500,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	200,000	50,823	116,822	127,056
2211200 Fuel Oil and Lubricants	150,000	57,175	87,616	95,292
2211300 Other Operating Expenses	150,000	76,233	87,616	95,292
2640100 Scholarships and other Educational Benefits	1,102,667	1,102,667	1,102,667	1,102,667
Gross Expenditure..... KShs.	14,422,427	14,173,523	14,603,406	14,726,222
Net Expenditure.. Sub-Head..... KShs.	14,422,427	14,173,523	14,603,406	14,726,222
1174000225 Accra				
2110300 Personal Allowance - Paid as Part of Salary	9,000,000	13,739,600	13,739,600	13,739,600
2210100 Utilities Supplies and Services	100,000	100,000	100,000	100,000
2210200 Communication, Supplies and Services	100,000	13,726	38,646	46,195
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	219,605	309,165	369,559
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	109,803	154,582	184,780
2210500 Printing , Advertising and Information Supplies and Services	100,000	13,726	38,646	46,195
2210600 Rentals of Produced Assets	3,372,720	3,372,720	3,372,720	3,372,720
2210800 Hospitality Supplies and Services	500,000	68,627	193,228	230,975

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	500,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	200,000	27,451	77,291	92,390
2211200 Fuel Oil and Lubricants	150,000	30,882	57,968	69,292
2211300 Other Operating Expenses	150,000	41,176	57,968	69,292
2640100 Scholarships and other Educational Benefits	1,602,667	1,602,667	1,602,667	1,602,667
Gross Expenditure..... KShs.	16,975,387	19,839,983	20,242,481	20,423,665
Net Expenditure.. Sub-Head..... KShs.	16,975,387	19,839,983	20,242,481	20,423,665
1174000228 New Delhi				
2110300 Personal Allowance - Paid as Part of Salary	9,000,000	11,172,000	11,172,000	11,172,000
2210100 Utilities Supplies and Services	100,000	100,000	100,000	100,000
2210200 Communication, Supplies and Services	100,000	8,997	30,648	39,182
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	143,952	245,185	313,452
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	71,976	122,593	156,726
2210500 Printing , Advertising and Information Supplies and Services	100,000	8,997	30,648	39,182
2210600 Rentals of Produced Assets	4,203,392	4,203,392	4,203,393	4,203,393
2210800 Hospitality Supplies and Services	500,000	44,985	153,241	195,908
2210900 Insurance Costs	500,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	200,000	17,999	61,296	78,363
2211200 Fuel Oil and Lubricants	150,000	20,243	45,972	58,772
2211300 Other Operating Expenses	150,000	26,991	45,972	58,772
Gross Expenditure..... KShs.	16,203,392	16,319,532	16,710,948	16,915,750
Net Expenditure.. Sub-Head..... KShs.	16,203,392	16,319,532	16,710,948	16,915,750
1174000229 Dubai				
2110300 Personal Allowance - Paid as Part of Salary	9,000,000	13,445,040	13,445,040	13,445,040
2210100 Utilities Supplies and Services	100,000	100,000	100,000	100,000
2210200 Communication, Supplies and Services	100,000	1,651	18,223	28,285
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	26,411	145,782	226,280

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	13,205	72,891	113,140
2210500 Printing , Advertising and Information Supplies and Services	100,000	1,651	18,223	28,285
2210600 Rentals of Produced Assets	5,493,987	5,493,987	5,493,987	5,493,987
2210800 Hospitality Supplies and Services	500,000	8,254	91,114	141,425
2210900 Insurance Costs	500,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	200,000	3,302	36,445	56,570
2211200 Fuel Oil and Lubricants	150,000	3,714	27,334	42,427
2211300 Other Operating Expenses	150,000	4,952	27,334	42,427
Gross Expenditure..... KShs.	17,493,987	19,602,167	19,976,373	20,217,866
Net Expenditure.. Sub-Head..... KShs.	17,493,987	19,602,167	19,976,373	20,217,866
1174000230 Brasilia				
2110300 Personal Allowance - Paid as Part of Salary	9,000,000	11,659,200	11,659,200	11,659,200
2210100 Utilities Supplies and Services	100,000	100,000	56,827	100,000
2210200 Communication, Supplies and Services	100,000	24,475	56,827	62,139
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	391,595	454,615	497,113
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	195,797	227,308	248,556
2210500 Printing , Advertising and Information Supplies and Services	100,000	24,475	56,827	62,139
2210600 Rentals of Produced Assets	1,484,276	1,484,276	1,486,276	1,486,276
2210800 Hospitality Supplies and Services	500,000	122,374	284,134	310,696
2210900 Insurance Costs	500,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	200,000	48,950	113,654	124,278
2211200 Fuel Oil and Lubricants	150,000	55,068	85,240	93,209
2211300 Other Operating Expenses	150,000	73,424	85,240	93,209
Gross Expenditure..... KShs.	13,484,276	14,679,634	15,066,148	15,236,815
Net Expenditure.. Sub-Head..... KShs.	13,484,276	14,679,634	15,066,148	15,236,815
1174000231 Jakarta				
2110300 Personal Allowance - Paid as Part of Salary	9,000,000	10,179,120	10,179,120	10,179,120

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	100,000	100,000	100,000	100,000
2210200 Communication, Supplies and Services	100,000	15,847	42,234	49,342
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	253,551	337,872	394,734
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	126,775	168,936	197,367
2210500 Printing , Advertising and Information Supplies and Services	100,000	15,847	42,234	49,342
2210600 Rentals of Produced Assets	3,000,000	3,000,000	3,000,000	3,000,000
2210800 Hospitality Supplies and Services	500,000	79,235	211,170	246,709
2210900 Insurance Costs	500,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	200,000	31,694	84,468	98,684
2211200 Fuel Oil and Lubricants	150,000	35,656	63,351	74,013
2211300 Other Operating Expenses	150,000	47,541	63,351	74,013
Gross Expenditure..... KShs.	15,000,000	14,385,266	14,792,736	14,963,324
Net Expenditure.. Sub-Head..... KShs.	15,000,000	14,385,266	14,792,736	14,963,324
1174000200 Foreign Trade Services				
Net Expenditure Head.....KShs	286,780,183	301,118,504	307,848,519	311,271,578
1174000300 Headquarters Administrative Services.				
1174000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	100,621,197	90,319,477	92,223,063	94,183,759
2110300 Personal Allowance - Paid as Part of Salary	119,577,496	61,156,651	63,529,599	66,074,264
2110400 Personal Allowances paid as Reimbursements	564,000	1,804,000	1,984,400	2,182,840
2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,000,000	2,000,000
2210200 Communication, Supplies and Services	1,000,000	139,204	540,031	716,804
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,150,515	686,275	1,161,345	1,541,497
2210400 Foreign Travel and Subsistence, and other transportation costs	2,049,800	6,278,047	14,057,020	19,313,083
2210500 Printing , Advertising and Information Supplies and Services	250,000	34,801	135,008	179,201
2210600 Rentals of Produced Assets	126,977,627	126,977,627	126,977,627	126,977,627

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	801,150	111,524	432,646	632,646
2210800 Hospitality Supplies and Services	1,615,550	338,524	1,313,276	1,743,160
2211000 Specialised Materials and Supplies	1,800,000	501,134	972,057	1,290,247
2211100 Office and General Supplies and Services	2,819,383	392,470	1,522,555	2,020,944
2211200 Fuel Oil and Lubricants	1,249,975	261,002	675,026	895,987
2211300 Other Operating Expenses	27,125,000	8,087,003	8,337,520	8,448,002
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,226,212	170,694	662,193	878,953
2220200 Routine Maintenance - Other Assets	1,014,500	141,223	547,862	727,198
2710100 Government Pension and Retirement Benefits	2,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	8,600,000	-	15,184,977	16,141,529
3111000 Purchase of Office Furniture and General Equipment	750,000	1,611,588	3,683,436	3,915,467
Gross Expenditure..... KShs.	404,192,405	301,011,244	335,939,641	349,863,208
Net Expenditure.. Sub-Head..... KShs.	404,192,405	301,011,244	335,939,641	349,863,208
1174000302 Aids Control Unit				
2210200 Communication, Supplies and Services	12,000	5,144	11,111	11,667
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	173,250	148,538	160,417	168,445
2210500 Printing , Advertising and Information Supplies and Services	25,000	10,717	23,148	24,307
2210800 Hospitality Supplies and Services	60,000	25,721	55,556	58,336
2211000 Specialised Materials and Supplies	1,850,000	1,586,117	1,712,975	1,798,688
Gross Expenditure..... KShs.	2,120,250	1,776,237	1,963,207	2,061,443
Net Expenditure.. Sub-Head..... KShs.	2,120,250	1,776,237	1,963,207	2,061,443
1174000303 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	40,000	17,147	37,037	38,891
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	175,000	150,038	162,038	170,147
2210500 Printing , Advertising and Information Supplies and Services	25,000	10,717	23,148	24,307
2210700 Training Expenses	195,000	83,594	180,557	189,592
2210800 Hospitality Supplies and Services	60,000	25,721	55,556	58,336

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	135,000	57,872	125,001	131,256
2220200 Routine Maintenance - Other Assets	60,000	25,721	55,556	58,336
3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	244,635	551,588	583,004
Gross Expenditure..... KShs.	990,000	615,445	1,190,481	1,253,869
Net Expenditure.. Sub-Head..... KShs.	990,000	615,445	1,190,481	1,253,869
1174000307 Communications Unit				
2210200 Communication, Supplies and Services	30,000	12,861	27,778	29,168
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,500	53,585	57,871	60,767
2210500 Printing , Advertising and Information Supplies and Services	30,000	12,861	27,778	29,168
2210800 Hospitality Supplies and Services	142,050	60,895	131,529	138,110
2211000 Specialised Materials and Supplies	200,000	85,736	92,593	97,226
2211100 Office and General Supplies and Services	67,500	28,937	62,500	65,628
Gross Expenditure..... KShs.	532,050	254,875	400,049	420,067
Net Expenditure.. Sub-Head..... KShs.	532,050	254,875	400,049	420,067
1174000308 BETA Value Addition Chain.				
2210200 Communication, Supplies and Services	4,985,000	3,118,262	6,467,506	6,467,506
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,025,865	12,542,938	13,007,491	13,007,491
2210400 Foreign Travel and Subsistence, and other transportation costs	11,355,593	14,206,505	14,732,674	15,512,674
2210500 Printing , Advertising and Information Supplies and Services	13,020,000	8,144,388	16,892,062	16,172,062
2210600 Rentals of Produced Assets	4,710,000	5,892,483	6,110,723	6,110,723
2210700 Training Expenses	9,689,120	6,060,826	12,570,600	12,570,600
2210800 Hospitality Supplies and Services	3,167,760	1,981,526	4,109,831	4,109,831
2210900 Insurance Costs	4,710,000	5,892,483	6,110,723	6,110,723
2211000 Specialised Materials and Supplies	23,000,000	28,774,333	29,840,049	29,840,049
2211100 Office and General Supplies and Services	4,710,000	2,946,242	6,110,724	6,110,724
2211200 Fuel Oil and Lubricants	4,749,000	4,455,956	6,161,321	6,161,321
2211300 Other Operating Expenses	116,985,000	38,716,456	151,775,572	151,775,572

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,355,000	1,473,121	3,055,362	3,055,362
2220200 Routine Maintenance - Other Assets	2,355,000	1,473,121	3,055,362	3,055,362
Gross Expenditure..... KShs.	215,817,338	135,678,640	280,000,000	280,060,000
Net Expenditure.. Sub-Head..... KShs.	215,817,338	135,678,640	280,000,000	280,060,000
1174000300 Headquarters Administrative Services				
Net Expenditure Head.....KShs	623,652,043	439,336,441	619,493,378	633,658,587
1174000400 Finance and Procurement Services.				
1174000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,838,750	17,807,793	18,342,029	18,892,288
2110300 Personal Allowance - Paid as Part of Salary	8,029,520	9,517,217	9,790,559	10,071,980
2210200 Communication, Supplies and Services	150,000	64,302	138,890	145,840
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,155,050	1,847,655	2,035,430	2,095,279
2210500 Printing , Advertising and Information Supplies and Services	250,000	107,170	231,483	243,066
2210700 Training Expenses	625,000	267,926	578,708	607,665
2210800 Hospitality Supplies and Services	921,010	394,819	852,793	895,465
2211100 Office and General Supplies and Services	470,000	201,480	435,188	456,965
2211300 Other Operating Expenses	1,000,000	643,020	925,932	972,264
Gross Expenditure..... KShs.	28,439,330	30,851,382	33,331,012	34,380,812
Net Expenditure.. Sub-Head..... KShs.	28,439,330	30,851,382	33,331,012	34,380,812
1174000400 Finance and Procurement Services				
Net Expenditure Head.....KShs	28,439,330	30,851,382	33,331,012	34,380,812
1174000500 Regional Trade and Export.				
1174000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,520,443	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,555,800	-	-	-

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	68,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	520,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	120,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	5,000	-	-	-
2210700 Training Expenses	550,000	-	-	-
2210800 Hospitality Supplies and Services	490,000	-	-	-
2211000 Specialised Materials and Supplies	50,000	-	-	-
2211100 Office and General Supplies and Services	400,000	-	-	-
Gross Expenditure..... KShs.	6,279,243	-	-	-
Net Expenditure.. Sub-Head..... KShs.	6,279,243	-	-	-
1174000500 Regional Trade and Export				
Net Expenditure Head.....KShs	6,279,243	-	-	-
1174000700 Department of Internal Trade.				
1174000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	43,465,230	36,472,877	37,567,064	38,694,073
2110300 Personal Allowance - Paid as Part of Salary	29,185,080	23,276,560	23,944,274	24,631,714
2210200 Communication, Supplies and Services	500,000	163,618	352,642	370,935
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	1,308,943	1,410,566	1,483,737
2210500 Printing , Advertising and Information Supplies and Services	500,000	163,618	352,642	370,935
2210700 Training Expenses	800,000	261,788	564,228	593,496
2210800 Hospitality Supplies and Services	500,000	163,618	352,642	370,935
2211100 Office and General Supplies and Services	620,000	202,887	437,276	459,959
Gross Expenditure..... KShs.	77,570,310	62,013,909	64,981,334	66,975,784
Net Expenditure.. Sub-Head..... KShs.	77,570,310	62,013,909	64,981,334	66,975,784
1174000700 Department of Internal Trade				
Net Expenditure Head.....KShs	77,570,310	62,013,909	64,981,334	66,975,784

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1174001000 Weights and Measures - Headquarters Administrative Services.				
1174001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,046,567	23,193,788	23,889,601	24,606,289
2110300 Personal Allowance - Paid as Part of Salary	14,411,785	13,680,760	14,081,082	14,493,313
2210100 Utilities Supplies and Services	3,973,884	1,406,311	3,517,365	3,590,055
2210200 Communication, Supplies and Services	524,000	224,580	463,803	473,388
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,000,000	9,948,587	18,776,803	20,244,357
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,000,000	2,000,000	4,000,000
2210500 Printing , Advertising and Information Supplies and Services	144,000	61,717	127,457	130,091
2210600 Rentals of Produced Assets	240,000	205,722	212,429	216,819
2210700 Training Expenses	3,600,000	3,100,000	6,558,752	6,997,165
2210800 Hospitality Supplies and Services	4,500,000	3,000,000	4,128,631	4,216,483
2211000 Specialised Materials and Supplies	440,000	377,157	389,453	397,502
2211100 Office and General Supplies and Services	780,000	213,382	690,393	704,661
2211200 Fuel Oil and Lubricants	3,500,000	2,000,000	3,597,921	4,161,942
2211300 Other Operating Expenses	100,000	85,717	88,512	90,341
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,600,000	3,500,000	7,666,673	8,559,107
2220200 Routine Maintenance - Other Assets	960,000	161,443	849,715	867,276
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,390,000	6,900,000	8,532,688	8,946,028
Gross Expenditure..... KShs.	90,210,236	70,059,164	95,571,278	102,694,817
Appropriations in Aid				
1410400 Rents	17,000,000	17,000,000	17,000,000	17,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	13,000,000	13,000,000	13,000,000	13,000,000
Net Expenditure.. Sub-Head..... KShs.	60,210,236	40,059,164	65,571,278	72,694,817
1174001000 Weights and Measures - Headquarters Administrative Services				
Net Expenditure Head.....KShs	60,210,236	40,059,164	65,571,278	72,694,817

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)..	KShs.	KShs.	KShs.	KShs.
1174001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,200,000	22,200,000	22,900,000	23,220,000
Gross Expenditure..... KShs.	2,200,000	22,200,000	22,900,000	23,220,000
Net Expenditure.. Sub-Head..... KShs.	2,200,000	22,200,000	22,900,000	23,220,000
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)				
Net Expenditure Head.....KShs	2,200,000	22,200,000	22,900,000	23,220,000
1174001400 Central Planning and Project Monitoring Unit.				
1174001401 Central Planning Unit				
2110100 Basic Salaries - Permanent Employees	6,181,254	7,689,920	7,905,128	8,126,637
2110300 Personal Allowance - Paid as Part of Salary	4,551,945	4,734,462	4,857,724	4,984,112
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	912,800	782,599	845,191	887,483
2210800 Hospitality Supplies and Services	618,200	265,011	572,411	601,054
2211100 Office and General Supplies and Services	250,000	107,170	231,483	243,066
2211300 Other Operating Expenses	684,264	-	633,582	665,285
Gross Expenditure..... KShs.	13,198,463	13,579,162	15,045,519	15,507,637
Net Expenditure.. Sub-Head..... KShs.	13,198,463	13,579,162	15,045,519	15,507,637
1174001400 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	13,198,463	13,579,162	15,045,519	15,507,637
1174001500 Trade Research and Policy.				
1174001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,337,046	12,015,032	12,375,484	12,746,748
2110300 Personal Allowance - Paid as Part of Salary	4,715,120	6,441,540	6,636,488	6,835,006
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,000,000	1,000,000	1,000,000

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	75,000	150,000	150,000
2210800 Hospitality Supplies and Services	-	250,000	500,000	500,000
2211100 Office and General Supplies and Services	-	50,000	100,000	100,000
2211200 Fuel Oil and Lubricants	-	112,500	150,000	150,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	50,000	100,000	100,000
Gross Expenditure..... KShs.	14,052,166	19,994,072	21,011,972	21,581,754
Net Expenditure.. Sub-Head..... KShs.	14,052,166	19,994,072	21,011,972	21,581,754
1174001500 Trade Research and Policy				
Net Expenditure Head.....KShs	14,052,166	19,994,072	21,011,972	21,581,754
1174003500 Kenya Trade Remedies Agency (KETRA).				
1174003501 Kenya Trade Remedies Agency (KETRA) - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	4,100,000	24,100,000	24,900,000	25,240,000
Gross Expenditure..... KShs.	4,100,000	24,100,000	24,900,000	25,240,000
Net Expenditure.. Sub-Head..... KShs.	4,100,000	24,100,000	24,900,000	25,240,000
1174003500 Kenya Trade Remedies Agency (KETRA)				
Net Expenditure Head.....KShs	4,100,000	24,100,000	24,900,000	25,240,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA.				
1174003601 Kenya Export Promotion and Branding Agency KEPROBA - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	452,600,000	232,432,176	447,420,000	462,580,000
Gross Expenditure..... KShs.	452,600,000	232,432,176	447,420,000	462,580,000
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.	437,600,000	217,432,176	432,420,000	447,580,000
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	114,000,000

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	114,000,000	114,000,000	114,000,000	114,000,000
Net Expenditure.. Sub-Head..... KShs.	114,000,000	114,000,000	114,000,000	114,000,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA				
Net Expenditure Head.....KShs	551,600,000	331,432,176	546,420,000	561,580,000
1174003700 Warehouse Receipt System Council.				
1174003701 Warehouse Receipt System Council 2630100 Current Grants to Government Agencies and other Levels of Government	22,000,000	12,000,000	22,790,000	23,410,000
Gross Expenditure..... KShs.	22,000,000	12,000,000	22,790,000	23,410,000
Net Expenditure.. Sub-Head..... KShs.	22,000,000	12,000,000	22,790,000	23,410,000
1174003700 Warehouse Receipt System Council				
Net Expenditure Head.....KShs	22,000,000	12,000,000	22,790,000	23,410,000
1174003800 Kenya National Trading Corporation (KNTC).				
1174003801 Kenya National Trading Corporation (KNTC) 2630100 Current Grants to Government Agencies and other Levels of Government	1,325,400,000	1,576,590,000	1,721,530,000	1,914,000,000
Gross Expenditure..... KShs.	1,325,400,000	1,576,590,000	1,721,530,000	1,914,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	1,325,400,000	1,576,590,000	1,721,530,000	1,914,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1174003800 Kenya National Trading Corporation (KNTC)				
Net Expenditure Head.....KShs	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1174 State Department for TradeKShs.	1,890,391,035	1,452,071,146	1,921,150,000	1,971,810,000

VOTE R1175 State Department for Industry

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 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 1,563,606,621)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1175000100 Finance and Procurement Services	94,812,811	66,448,957	-	66,448,957	73,612,946	78,403,995
1175000200 General Administration and Planning	390,269,711	290,291,151	-	290,291,151	378,889,684	387,632,719
1175000300 Kenya Industrial Research Development Institute (KIRDI)	617,420,000	606,734,000	26,000,000	580,734,000	636,290,000	655,430,000
1175000700 Kenya Industrial Training Institute	215,170,415	238,315,915	33,000,000	205,315,915	255,615,277	260,559,218
1175000800 Industrialization Secretariat	70,858,485	22,018,462	-	22,018,462	23,576,560	24,337,224
1175001900 Industrial Sector Support	11,841,297	17,401,394	-	17,401,394	19,275,783	17,238,305
1175002000 Business Environment & Private Sector Services	12,237,202	14,420,618	-	14,420,618	16,406,172	16,659,339
1175002300 Manufacturing & Industrialization Services	24,491,627	19,045,104	-	19,045,104	23,209,745	23,916,333
1175002400 Scrap Metal Council	11,250,000	60,000,000	60,000,000	-	60,000,000	60,000,000

VOTE R1175 State Department for Industry

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 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 1,563,606,621)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1175002500 Enterprise Development	11,087,181	10,878,054	-	10,878,054	11,604,690	11,951,321
1175002600 Agro-Processing Delivery Unit	13,049,941	23,933,684	-	23,933,684	24,886,812	25,604,912
1175002700 Central Planning and Project Monitoring Unit	46,302,513	20,305,749	-	20,305,749	58,454,672	64,646,884
1175002800 Industrial Support - Field Services	123,585,015	87,316,633	-	87,316,633	94,138,472	96,565,115
1175002900 Numerical Machine Complex	330,030,000	146,000,000	146,000,000	-	331,960,000	337,790,000
1175003000 Kenya Accreditation Service	226,200,000	196,706,900	154,000,000	42,706,900	376,130,000	382,950,000
1175003300 Anti-Counterfeit Authority	350,020,000	182,790,000	20,000,000	162,790,000	366,200,000	377,100,000
TOTAL FOR VOTE R1175 State Department for Industry	2,548,626,198	2,002,606,621	439,000,000	1,563,606,621	2,750,250,813	2,820,785,365

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services.				
1175000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	47,510,326	37,890,599	36,978,584	36,681,925
2110200 Basic Wages - Temporary Employees	3,000,000	2,664,000	2,730,600	2,798,865
2110300 Personal Allowance - Paid as Part of Salary	27,545,451	17,007,113	17,374,126	17,818,064
2210200 Communication, Supplies and Services	422,272	245,891	571,729	536,465
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,451,650	2,414,637	3,734,323	7,153,230
2210400 Foreign Travel and Subsistence, and other transportation costs	1,527,504	718,942	1,694,002	1,527,947
2210500 Printing , Advertising and Information Supplies and Services	12,894	16,067	44,299	62,898
2210700 Training Expenses	1,755,363	825,900	1,946,697	1,755,871
2210800 Hospitality Supplies and Services	1,845,983	1,368,536	2,047,195	2,946,519
2211000 Specialised Materials and Supplies	449,470	422,951	498,462	449,600
2211100 Office and General Supplies and Services	1,121,331	585,132	1,367,770	1,256,438
2211200 Fuel Oil and Lubricants	702,157	335,365	778,692	802,361
2211300 Other Operating Expenses	2,364,018	1,434,207	2,621,696	3,309,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	604,392	284,367	670,271	704,567
3111000 Purchase of Office Furniture and General Equipment	500,000	235,250	554,500	600,145
Gross Expenditure..... KShs.	94,812,811	66,448,957	73,612,946	78,403,995
Net Expenditure.. Sub-Head..... KShs.	94,812,811	66,448,957	73,612,946	78,403,995
1175000100 Finance and Procurement Services				
Net Expenditure Head.....KShs	94,812,811	66,448,957	73,612,946	78,403,995
1175000200 General Administration and Planning.				
1175000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	67,096,992	51,431,522	53,121,550	54,944,032
2110300 Personal Allowance - Paid as Part of Salary	47,254,002	37,300,328	37,992,423	38,716,906

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	399,983	376,384	443,580	400,099
2210200 Communication, Supplies and Services	2,087,447	991,680	2,334,980	2,108,052
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,694,931	3,913,967	12,296,679	11,699,193
2210400 Foreign Travel and Subsistence, and other transportation costs	10,136,143	3,514,506	10,140,983	10,139,082
2210500 Printing , Advertising and Information Supplies and Services	1,755,065	825,759	1,946,367	1,755,575
2210600 Rentals of Produced Assets	86,900,000	86,782,000	91,072,100	91,530,856
2210700 Training Expenses	1,487,448	799,846	1,949,580	1,837,878
2210800 Hospitality Supplies and Services	7,103,583	3,591,737	8,287,874	9,575,643
2211000 Specialised Materials and Supplies	3,612,553	3,399,412	4,006,322	3,613,601
2211100 Office and General Supplies and Services	8,455,912	3,028,507	9,477,606	9,478,364
2211200 Fuel Oil and Lubricants	8,319,082	3,629,129	10,226,362	11,321,494
2211300 Other Operating Expenses	18,666,148	14,502,890	20,700,758	19,671,562
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,024,113	2,363,845	5,571,741	5,025,570
2220200 Routine Maintenance - Other Assets	1,570,369	838,859	1,991,540	1,380,736
2710100 Government Pension and Retirement Benefits	5,500,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	14,000,000	-	9,500,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	1,000,000	470,500	1,109,000	1,000,290
Gross Expenditure..... KShs.	305,063,771	217,760,871	282,169,445	284,198,933
Net Expenditure.. Sub-Head..... KShs.	305,063,771	217,760,871	282,169,445	284,198,933
1175000202 Aids Control Unit				
2210200 Communication, Supplies and Services	19,602	9,223	21,739	19,608
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	206,403	97,114	228,902	206,463
2210500 Printing , Advertising and Information Supplies and Services	32,884	40,609	96,469	102,893
2210700 Training Expenses	95,598	349,990	806,019	870,626
2210800 Hospitality Supplies and Services	4,856	127,285	305,385	354,857
2211000 Specialised Materials and Supplies	531,000	499,671	588,879	531,154
2211100 Office and General Supplies and Services	32,963	15,509	36,556	32,973

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	11,860	-	-	-
2211300 Other Operating Expenses	386,000	363,226	428,074	386,112
Gross Expenditure..... KShs.	1,321,166	1,502,627	2,512,023	2,504,686
Net Expenditure.. Sub-Head..... KShs.	1,321,166	1,502,627	2,512,023	2,504,686
1175000203 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	23,920	211,255	526,527	623,927
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	168,548	129,302	306,920	318,597
2210500 Printing , Advertising and Information Supplies and Services	78,745	112,050	247,329	248,768
2210700 Training Expenses	153,400	72,175	170,121	153,444
2210800 Hospitality Supplies and Services	55,861	76,283	161,950	155,877
2211100 Office and General Supplies and Services	105,000	99,403	216,445	205,031
3111000 Purchase of Office Furniture and General Equipment	2,600,000	1,223,300	2,883,400	2,600,754
3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	188,200	443,600	400,116
Gross Expenditure..... KShs.	3,585,474	2,111,968	4,956,292	4,706,514
Net Expenditure.. Sub-Head..... KShs.	3,585,474	2,111,968	4,956,292	4,706,514
1175000204 Cotton Value Chain-BETA				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,799,300	1,621,935	3,604,424	3,400,111
2210500 Printing , Advertising and Information Supplies and Services	10,000,000	3,205,000	8,090,000	10,002,900
2210800 Hospitality Supplies and Services	2,500,000	1,076,250	2,572,500	2,300,725
2211200 Fuel Oil and Lubricants	2,500,000	1,276,250	3,572,500	4,600,725
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	1,276,250	2,872,500	2,900,725
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	60,000,000	60,460,000	68,540,000	73,017,400
Gross Expenditure..... KShs.	80,299,300	68,915,685	89,251,924	96,222,586
Net Expenditure.. Sub-Head..... KShs.	80,299,300	68,915,685	89,251,924	96,222,586
1175000200 General Administration and Planning				
Net Expenditure Head.....KShs	390,269,711	290,291,151	378,889,684	387,632,719
1175000300 Kenya Industrial Research Development Institute (KIRDI).				

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1175000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	643,420,000	606,734,000	636,290,000	655,430,000
Gross Expenditure..... KShs.	643,420,000	606,734,000	636,290,000	655,430,000
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.	617,420,000	580,734,000	610,290,000	629,430,000
1175000300 Kenya Industrial Research Development Institute (KIRDI)				
Net Expenditure Head.....KShs	617,420,000	580,734,000	610,290,000	629,430,000
1175000700 Kenya Industrial Training Institute.				
1175000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	64,276,771	49,727,135	52,272,512	54,988,649
2110300 Personal Allowance - Paid as Part of Salary	28,963,181	33,178,136	34,490,751	36,698,178
2210100 Utilities Supplies and Services	28,034,000	28,351,960	30,724,324	30,732,799
2210200 Communication, Supplies and Services	139,235	115,442	250,146	265,189
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,220,475	2,354,624	2,519,344	2,521,351
2210500 Printing , Advertising and Information Supplies and Services	9,157	54,304	124,546	139,549
2210700 Training Expenses	5,744,763	5,123,627	6,928,845	6,949,373
2210800 Hospitality Supplies and Services	46,516	96,863	223,491	258,505
2211000 Specialised Materials and Supplies	107,727,702	108,834,040	114,367,700	114,393,617
2211100 Office and General Supplies and Services	3,768,941	3,411,403	3,901,591	3,901,822
2211200 Fuel Oil and Lubricants	577,331	365,208	788,228	799,707
2211300 Other Operating Expenses	5,614,620	6,135,743	7,776,589	7,777,742
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	191,000	412,738	412,829
2220200 Routine Maintenance - Other Assets	480,701	250,930	556,112	571,468
3110300 Refurbishment of Buildings	267,022	125,500	278,360	148,440

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	248,170,415	238,315,915	255,615,277	260,559,218
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	33,000,000	33,000,000	33,000,000	33,000,000
Net Expenditure.. Sub-Head..... KShs.	215,170,415	205,315,915	222,615,277	227,559,218
1175000700 Kenya Industrial Training Institute				
Net Expenditure Head.....KShs	215,170,415	205,315,915	222,615,277	227,559,218
1175000800 Industrialization Secretariat.				
1175000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,266,428	14,910,795	15,505,910	16,056,953
2110300 Personal Allowance - Paid as Part of Salary	8,000,628	6,240,978	6,415,352	6,624,490
2210200 Communication, Supplies and Services	302,212	142,191	315,379	315,471
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	219,366	100,748	223,457	223,523
2210400 Foreign Travel and Subsistence, and other transportation costs	33,100	15,573	34,542	34,552
2210700 Training Expenses	51,500	24,232	53,744	53,760
2210800 Hospitality Supplies and Services	536,521	252,433	559,897	560,059
2211000 Specialised Materials and Supplies	255,863	240,767	267,010	267,088
2211100 Office and General Supplies and Services	85,255	40,113	88,969	88,995
2211200 Fuel Oil and Lubricants	71,274	33,535	74,379	74,401
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	36,338	17,097	37,921	37,932
Gross Expenditure..... KShs.	23,858,485	22,018,462	23,576,560	24,337,224
Net Expenditure.. Sub-Head..... KShs.	23,858,485	22,018,462	23,576,560	24,337,224
1175000815 Textile Development (Apparels & Value Addition Centers)				
2630100 Current Grants to Government Agencies and other Levels of Government	47,000,000	-	-	-
Gross Expenditure..... KShs.	47,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	47,000,000	-	-	-
1175000800 Industrialization Secretariat				

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	70,858,485	22,018,462	23,576,560	24,337,224
1175001900 Industrial Sector Support.				
1175001901 Industrial Sector Support				
2110100 Basic Salaries - Permanent Employees	5,265,458	10,565,447	10,882,408	8,646,236
2110300 Personal Allowance - Paid as Part of Salary	4,300,422	5,621,597	5,783,820	5,946,827
2210200 Communication, Supplies and Services	84,786	39,892	88,480	88,505
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,658,514	780,331	1,730,773	1,731,275
2210400 Foreign Travel and Subsistence, and other transportation costs	110,665	77,069	170,487	185,520
2210500 Printing , Advertising and Information Supplies and Services	26,748	12,585	27,913	27,921
2210700 Training Expenses	88,499	41,640	92,355	92,382
2210800 Hospitality Supplies and Services	6,489	28,053	66,772	76,774
2211000 Specialised Materials and Supplies	93,014	87,526	97,067	97,095
2211100 Office and General Supplies and Services	119,209	106,088	244,403	254,439
2211200 Fuel Oil and Lubricants	45,436	21,378	47,416	47,429
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,057	19,788	43,889	43,902
Gross Expenditure..... KShs.	11,841,297	17,401,394	19,275,783	17,238,305
Net Expenditure.. Sub-Head..... KShs.	11,841,297	17,401,394	19,275,783	17,238,305
1175001900 Industrial Sector Support				
Net Expenditure Head.....KShs	11,841,297	17,401,394	19,275,783	17,238,305
1175002000 Business Environment & Private Sector Services.				
1175002001 Business Environment & Private Sector Services				
2110100 Basic Salaries - Permanent Employees	7,145,532	9,719,940	10,011,537	10,311,882
2110300 Personal Allowance - Paid as Part of Salary	3,132,787	3,780,000	3,893,400	4,010,202
2210200 Communication, Supplies and Services	168,124	79,019	186,618	173,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	241,020	113,280	267,532	248,010

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,250,000	587,500	1,734,375	1,607,813
2210500 Printing , Advertising and Information Supplies and Services	25,437	11,956	28,235	26,175
2210700 Training Expenses	60,900	28,623	47,599	62,667
2210800 Hospitality Supplies and Services	51,005	23,973	56,616	52,484
2211100 Office and General Supplies and Services	59,685	28,052	66,250	61,416
2211200 Fuel Oil and Lubricants	68,629	32,256	76,178	70,619
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	34,083	16,019	37,832	35,071
Gross Expenditure..... KShs.	12,237,202	14,420,618	16,406,172	16,659,339
Net Expenditure.. Sub-Head..... KShs.	12,237,202	14,420,618	16,406,172	16,659,339
1175002000 Business Environment & Private Sector Services				
Net Expenditure Head.....KShs	12,237,202	14,420,618	16,406,172	16,659,339
1175002300 Manufacturing & Industrialization Services.				
1175002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,296,849	9,070,298	9,218,282	9,474,587
2110300 Personal Allowance - Paid as Part of Salary	5,613,226	5,673,030	5,815,612	5,936,596
2210200 Communication, Supplies and Services	72,174	27,774	61,659	63,447
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,194,446	561,390	1,246,285	1,282,428
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	470,000	1,043,401	1,073,658
2210500 Printing , Advertising and Information Supplies and Services	72,089	33,623	74,641	76,806
2210700 Training Expenses	27,698	12,220	27,127	27,914
2210800 Hospitality Supplies and Services	556,980	261,781	581,153	598,007
2211000 Specialised Materials and Supplies	103,795	97,568	108,300	111,440
2211100 Office and General Supplies and Services	1,379,998	346,102	634,345	715,941
2211200 Fuel Oil and Lubricants	2,516,839	1,182,915	2,626,070	2,702,226
2211300 Other Operating Expenses	1,055,400	1,055,400	1,101,204	1,133,139
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,602,133	253,003	671,666	720,144

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	24,491,627	19,045,104	23,209,745	23,916,333
Net Expenditure.. Sub-Head..... KShs.	24,491,627	19,045,104	23,209,745	23,916,333
1175002300 Manufacturing & Industrialization Services				
Net Expenditure Head.....KShs	24,491,627	19,045,104	23,209,745	23,916,333
1175002400 Scrap Metal Council.				
1175002401 Scrap Metal Council				
2630100 Current Grants to Government Agencies and other Levels of Government	71,250,000	60,000,000	60,000,000	60,000,000
Gross Expenditure..... KShs.	71,250,000	60,000,000	60,000,000	60,000,000
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.	11,250,000	-	-	-
1175002400 Scrap Metal Council				
Net Expenditure Head.....KShs	11,250,000	-	-	-
1175002500 SME Development.				
1175002501 Enterprise Development				
2110100 Basic Salaries - Permanent Employees	7,289,928	7,355,300	7,635,031	7,864,082
2110300 Personal Allowance - Paid as Part of Salary	3,127,570	3,221,395	3,318,037	3,417,578
2210200 Communication, Supplies and Services	90,809	42,681	94,750	97,498
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	124,006	55,206	122,554	125,250
2210500 Printing , Advertising and Information Supplies and Services	32,158	10,247	22,748	23,408
2210700 Training Expenses	88,000	41,360	91,820	94,482
2210800 Hospitality Supplies and Services	32,546	15,297	33,958	34,943
2211000 Specialised Materials and Supplies	16,665	15,665	17,388	17,893
2211100 Office and General Supplies and Services	165,489	73,200	162,503	167,215
2211200 Fuel Oil and Lubricants	18,514	-	-	-

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	101,496	47,703	105,901	108,972
Gross Expenditure..... KShs.	11,087,181	10,878,054	11,604,690	11,951,321
Net Expenditure.. Sub-Head..... KShs.	11,087,181	10,878,054	11,604,690	11,951,321
1175002500 Enterprise Development				
Net Expenditure Head.....KShs	11,087,181	10,878,054	11,604,690	11,951,321
1175002600 Agro-Processing Delivery Unit.				
1175002601 Agro-Processing Delivery Unit				
2110100 Basic Salaries - Permanent Employees	6,946,876	15,711,672	15,169,753	15,609,045
2110300 Personal Allowance - Paid as Part of Salary	3,845,660	7,151,740	7,361,682	7,572,186
2210200 Communication, Supplies and Services	19,814	9,313	20,674	21,273
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	114,500	53,815	119,469	122,933
2210400 Foreign Travel and Subsistence, and other transportation costs	874,879	411,193	912,849	939,321
2210500 Printing , Advertising and Information Supplies and Services	200,376	94,177	209,072	215,136
2210800 Hospitality Supplies and Services	150,682	70,822	157,222	161,781
2211000 Specialised Materials and Supplies	19,763	18,577	20,621	21,219
2211100 Office and General Supplies and Services	343,631	161,507	358,545	368,943
2211200 Fuel Oil and Lubricants	197,891	93,009	206,479	212,467
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	131,327	61,724	137,027	141,000
2220200 Routine Maintenance - Other Assets	204,542	96,135	213,419	219,608
Gross Expenditure..... KShs.	13,049,941	23,933,684	24,886,812	25,604,912
Net Expenditure.. Sub-Head..... KShs.	13,049,941	23,933,684	24,886,812	25,604,912
1175002600 Agro-Processing Delivery Unit				
Net Expenditure Head.....KShs	13,049,941	23,933,684	24,886,812	25,604,912
1175002700 Central Planning and Project Monitoring Unit.				
1175002701 Central Planning and Project Monitoring Unit				

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	3,792,525	10,803,840	11,124,990	11,449,059
2110300 Personal Allowance - Paid as Part of Salary	5,011,115	7,732,387	7,952,908	8,175,215
2210200 Communication, Supplies and Services	114,245	88,753	194,330	202,791
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,038,029	488,393	1,084,232	1,115,674
2210400 Foreign Travel and Subsistence, and other transportation costs	142,619	67,103	148,967	153,287
2210500 Printing , Advertising and Information Supplies and Services	13,571	26,385	49,175	64,586
2210700 Training Expenses	405,499	190,790	423,548	425,831
2210800 Hospitality Supplies and Services	131,321	61,787	137,167	141,144
2211000 Specialised Materials and Supplies	40,012	37,651	41,793	43,005
2211100 Office and General Supplies and Services	1,437,010	676,114	1,500,971	1,544,500
2211200 Fuel Oil and Lubricants	127,169	59,304	131,654	135,472
2211300 Other Operating Expenses	34,000,000	-	35,513,340	41,043,227
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	49,398	73,242	151,597	153,093
Gross Expenditure..... KShs.	46,302,513	20,305,749	58,454,672	64,646,884
Net Expenditure.. Sub-Head..... KShs.	46,302,513	20,305,749	58,454,672	64,646,884
1175002700 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	46,302,513	20,305,749	58,454,672	64,646,884
1175002800 Industrial Support - Field Services.				
1175002801 Industrial Support - Field Services				
2110100 Basic Salaries - Permanent Employees	58,727,125	40,625,280	41,949,181	43,208,676
2110300 Personal Allowance - Paid as Part of Salary	44,301,148	35,117,468	36,101,551	37,049,767
2210100 Utilities Supplies and Services	1,173,486	1,104,251	1,225,718	1,261,263
2210200 Communication, Supplies and Services	172,514	80,426	178,545	183,723
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,361,129	1,169,911	2,377,202	2,388,142
2210500 Printing , Advertising and Information Supplies and Services	201,504	94,808	210,473	216,577
2210600 Rentals of Produced Assets	1,962,651	1,905,855	1,852,409	1,802,117

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,155,990	273,394	562,933	567,658
2211000 Specialised Materials and Supplies	939,951	884,494	981,788	1,010,260
2211100 Office and General Supplies and Services	2,298,429	637,504	1,305,607	1,314,469
2211200 Fuel Oil and Lubricants	2,493,064	1,231,987	2,515,010	2,529,946
2211300 Other Operating Expenses	3,671,166	3,661,067	3,701,040	3,821,369
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	633,697	298,155	661,903	681,098
2220200 Routine Maintenance - Other Assets	493,161	232,033	515,112	530,050
Gross Expenditure..... KShs.	123,585,015	87,316,633	94,138,472	96,565,115
Net Expenditure.. Sub-Head..... KShs.	123,585,015	87,316,633	94,138,472	96,565,115
1175002800 Industrial Support - Field Services				
Net Expenditure Head.....KShs	123,585,015	87,316,633	94,138,472	96,565,115
1175002900 Numerical Machine Complex.				
1175002901 Headquarters - NMC				
2630100 Current Grants to Government Agencies and other Levels of Government	476,030,000	146,000,000	331,960,000	337,790,000
Gross Expenditure..... KShs.	476,030,000	146,000,000	331,960,000	337,790,000
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.	330,030,000	-	185,960,000	191,790,000
1175002900 Numerical Machine Complex				
Net Expenditure Head.....KShs	330,030,000	-	185,960,000	191,790,000
1175003000 Kenya Accreditation Service.				
1175003001 Headquarters - KENAS				
2630100 Current Grants to Government Agencies and other Levels of Government	380,200,000	196,706,900	376,130,000	382,950,000
Gross Expenditure..... KShs.	380,200,000	196,706,900	376,130,000	382,950,000
Appropriations in Aid				

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	154,000,000	154,000,000	154,000,000	154,000,000
Net Expenditure.. Sub-Head..... KShs.	226,200,000	42,706,900	222,130,000	228,950,000
1175003000 Kenya Accreditation Service				
Net Expenditure Head.....KShs	226,200,000	42,706,900	222,130,000	228,950,000
1175003300 Anti-Counterfeit Authority.				
1175003301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	370,020,000	182,790,000	366,200,000	377,100,000
Gross Expenditure..... KShs.	370,020,000	182,790,000	366,200,000	377,100,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	20,000,000	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	350,020,000	162,790,000	346,200,000	357,100,000
1175003300 Anti-Counterfeit Authority				
Net Expenditure Head.....KShs	350,020,000	162,790,000	346,200,000	357,100,000
TOTAL NET EXPENDITURE FOR VOTE R1175 State Department for IndustryKShs.	2,548,626,198	1,563,606,621	2,311,250,813	2,381,785,365

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

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 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 1,071,418,500)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1176000100 Administration & Support Services	269,360,355	233,084,932	-	233,084,932	329,103,120	322,895,302
1176000200 Central Planning & Project Monitoring Unit (CPPMU)	19,630,290	53,606,840	-	53,606,840	107,370,240	116,624,342
1176000300 Finance Management Services	22,788,120	22,571,440	-	22,571,440	57,849,000	63,914,057
1176000400 Kenya Institute of Business Training (KIBT) - BETA	93,025,638	128,599,288	-	128,599,288	164,632,640	174,466,299
1176000500 MSME Policy, Research & Development-BETA	36,946,801	20,190,000	-	20,190,000	48,620,000	53,130,000
1176000600 MSME Financing, Product & Market Development - BETA	4,845,500	19,200,000	-	19,200,000	65,250,000	68,000,000
1176000800 MSME Partnership & Resource Mobilization - BETA	8,096,650	17,240,000	-	17,240,000	46,685,000	47,200,000
1176000900 Micro Small Enterprises Authority (MSEA)	440,900,000	347,900,000	4,500,000	343,400,000	393,400,000	393,400,000
1176001000 Kenya Industrial Estates (KIE)	285,990,000	336,526,000	253,700,000	82,826,000	513,910,000	513,910,000

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

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 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 1,071,418,500)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1176001100 Youth Enterprise Development Fund	325,080,000	-	-	-	-	-
1176001200 Youth Employment and Enterprise	153,700,000	140,700,000	-	140,700,000	153,700,000	153,700,000
1176001300 Financial Inclusion Fund (Hustler Fund)	-	210,000,000	200,000,000	10,000,000	210,000,000	210,000,000
TOTAL FOR VOTE R1176 State Department for Micro, Small and Medium Enterprises Development	1,660,363,354	1,529,618,500	458,200,000	1,071,418,500	2,090,520,000	2,117,240,000

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

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1176000100 Administration & Support Services.				
1176000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	36,654,822	48,206,136	51,027,456	56,395,176
2110300 Personal Allowance - Paid as Part of Salary	22,150,000	18,267,496	19,502,504	22,153,234
2210100 Utilities Supplies and Services	2,400,000	3,700,000	3,930,000	4,130,000
2210200 Communication, Supplies and Services	2,350,000	3,300,000	6,850,000	7,150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,362,500	11,250,000	15,900,000	16,800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,016,800	-	11,950,000	12,800,000
2210500 Printing , Advertising and Information Supplies and Services	2,165,000	3,800,000	8,750,000	9,300,000
2210600 Rentals of Produced Assets	12,000,000	45,000,000	45,000,000	45,000,000
2210700 Training Expenses	4,300,000	6,975,000	13,600,000	16,200,000
2210800 Hospitality Supplies and Services	6,145,071	4,650,000	11,000,000	12,600,000
2211100 Office and General Supplies and Services	2,319,695	4,600,000	10,200,000	11,200,000
2211200 Fuel Oil and Lubricants	3,500,000	4,000,000	8,400,000	8,800,000
2211300 Other Operating Expenses	3,600,000	18,200,000	18,800,000	19,280,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	600,000	1,200,000	1,200,000
3110300 Refurbishment of Buildings	100,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	16,000,000	-	19,000,000	-
3111000 Purchase of Office Furniture and General Equipment	3,402,387	15,000,000	10,300,000	10,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	5,000,000	11,000,000	2,000,000
Gross Expenditure..... KShs.	243,116,275	192,548,632	266,409,960	255,008,410
Net Expenditure.. Sub-Head..... KShs.	243,116,275	192,548,632	266,409,960	255,008,410
1176000102 Human Resource Unit				
2110100 Basic Salaries - Permanent Employees	5,935,480	7,873,800	8,574,120	8,574,120
2110300 Personal Allowance - Paid as Part of Salary	3,440,000	3,890,000	4,259,040	4,292,772
2210200 Communication, Supplies and Services	120,000	240,000	520,000	560,000

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

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	938,600	3,562,500	5,460,000	6,120,000
2210500 Printing , Advertising and Information Supplies and Services	60,000	50,000	120,000	140,000
2210700 Training Expenses	3,300,000	4,500,000	7,200,000	7,800,000
2210800 Hospitality Supplies and Services	600,000	1,350,000	3,150,000	3,550,000
Gross Expenditure..... KShs.	14,394,080	21,466,300	29,283,160	31,036,892
Net Expenditure.. Sub-Head..... KShs.	14,394,080	21,466,300	29,283,160	31,036,892
1176000103 AIDS Control Unit				
2210200 Communication, Supplies and Services	60,000	50,000	120,000	140,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	840,000	1,500,000	2,190,000	2,420,000
2210500 Printing , Advertising and Information Supplies and Services	300,000	400,000	850,000	900,000
2210800 Hospitality Supplies and Services	900,000	800,000	1,700,000	1,800,000
2211000 Specialised Materials and Supplies	1,740,000	1,800,000	1,850,000	1,900,000
Gross Expenditure..... KShs.	3,840,000	4,550,000	6,710,000	7,160,000
Net Expenditure.. Sub-Head..... KShs.	3,840,000	4,550,000	6,710,000	7,160,000
1176000104 ICT Unit				
2210200 Communication, Supplies and Services	720,000	900,000	2,050,000	2,300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	780,000	2,850,000	4,300,000	4,850,000
2210500 Printing , Advertising and Information Supplies and Services	300,000	600,000	1,400,000	1,600,000
2210700 Training Expenses	840,000	2,100,000	3,240,000	3,680,000
2210800 Hospitality Supplies and Services	360,000	800,000	1,700,000	1,800,000
2211100 Office and General Supplies and Services	590,000	530,000	1,170,000	1,280,000
2220200 Routine Maintenance - Other Assets	300,000	300,000	660,000	720,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	1,150,000	2,600,000	2,800,000
Gross Expenditure..... KShs.	4,490,000	9,230,000	17,120,000	19,030,000
Net Expenditure.. Sub-Head..... KShs.	4,490,000	9,230,000	17,120,000	19,030,000
1176000105 Public Communication Unit				
2210200 Communication, Supplies and Services	180,000	240,000	520,000	560,000

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

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	840,000	1,200,000	1,760,000	1,920,000
2210500 Printing , Advertising and Information Supplies and Services	1,200,000	1,500,000	3,600,000	4,200,000
2210700 Training Expenses	580,000	1,050,000	1,550,000	1,680,000
2210800 Hospitality Supplies and Services	360,000	700,000	1,500,000	1,600,000
2211000 Specialised Materials and Supplies	360,000	600,000	650,000	700,000
Gross Expenditure..... KShs.	3,520,000	5,290,000	9,580,000	10,660,000
Net Expenditure.. Sub-Head..... KShs.	3,520,000	5,290,000	9,580,000	10,660,000
1176000100 Administration & Support Services				
Net Expenditure Head.....KShs	269,360,355	233,084,932	329,103,120	322,895,302
1176000200 Central Planning & Project Monitoring Unit (CPPMU).				
1176000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,610,040	7,758,840	7,758,840	7,758,840
2110300 Personal Allowance - Paid as Part of Salary	2,280,000	4,033,000	4,061,400	4,095,502
2210200 Communication, Supplies and Services	300,000	300,000	650,000	720,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,793,300	3,300,000	6,800,000	7,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	-	4,500,000	5,000,000
2210500 Printing , Advertising and Information Supplies and Services	100,000	300,000	650,000	700,000
2210700 Training Expenses	500,000	825,000	1,200,000	1,300,000
2210800 Hospitality Supplies and Services	946,950	1,200,000	2,800,000	5,200,000
2211100 Office and General Supplies and Services	300,000	400,000	850,000	950,000
2211200 Fuel Oil and Lubricants	600,000	750,000	1,750,000	2,050,000
2211300 Other Operating Expenses	6,900,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	600,000	1,450,000	1,750,000
3111000 Purchase of Office Furniture and General Equipment	1,000,000	375,000	500,000	300,000
Gross Expenditure..... KShs.	19,630,290	19,841,840	32,970,240	37,024,342
Net Expenditure.. Sub-Head..... KShs.	19,630,290	19,841,840	32,970,240	37,024,342

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

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1176000202 Monitoring and Evaluation - BETA				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	14,700,000	21,000,000	22,900,000
2210500 Printing , Advertising and Information Supplies and Services	-	5,000,000	10,500,000	10,700,000
2210800 Hospitality Supplies and Services	-	5,000,000	18,900,000	19,800,000
2211000 Specialised Materials and Supplies	-	4,000,000	4,900,000	5,800,000
2211100 Office and General Supplies and Services	-	1,000,000	2,400,000	2,800,000
2211200 Fuel Oil and Lubricants	-	3,000,000	6,300,000	6,800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,065,000	2,400,000	2,800,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	8,000,000	8,000,000
Gross Expenditure..... KShs.	-	33,765,000	74,400,000	79,600,000
Net Expenditure.. Sub-Head..... KShs.	-	33,765,000	74,400,000	79,600,000
1176000200 Central Planning & Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	19,630,290	53,606,840	107,370,240	116,624,342
1176000300 Finance Management Services.				
1176000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,020,520	5,656,440	5,656,440	5,656,440
2110300 Personal Allowance - Paid as Part of Salary	2,624,000	2,540,000	2,562,560	2,587,617
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,300,000	5,625,000	13,950,000	16,150,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,600,000	-	12,600,000	14,300,000
2210500 Printing , Advertising and Information Supplies and Services	320,000	1,100,000	2,700,000	2,900,000
2210700 Training Expenses	2,200,000	3,150,000	8,000,000	8,700,000
2210800 Hospitality Supplies and Services	4,623,600	2,750,000	8,200,000	9,000,000
2211100 Office and General Supplies and Services	1,500,000	950,000	3,300,000	3,700,000
2211300 Other Operating Expenses	600,000	800,000	880,000	920,000
Gross Expenditure..... KShs.	22,788,120	22,571,440	57,849,000	63,914,057
Net Expenditure.. Sub-Head..... KShs.	22,788,120	22,571,440	57,849,000	63,914,057

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

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1176000300 Finance Management Services				
Net Expenditure Head.....KShs	22,788,120	22,571,440	57,849,000	63,914,057
1176000400 Kenya Institute of Business Training (KIBT) - BETA.				
1176000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	49,773,458	62,636,280	69,585,000	71,559,360
2110300 Personal Allowance - Paid as Part of Salary	24,211,680	27,168,008	31,822,640	32,656,939
2210100 Utilities Supplies and Services	3,400,000	3,600,000	3,850,000	4,100,000
2210200 Communication, Supplies and Services	450,000	1,200,000	2,760,000	3,120,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,775,000	7,350,000	10,600,000	11,250,000
2210400 Foreign Travel and Subsistence, and other transportation costs	450,000	-	6,250,000	6,900,000
2210500 Printing , Advertising and Information Supplies and Services	175,000	200,000	450,000	500,000
2210700 Training Expenses	350,000	1,980,000	3,080,000	3,520,000
2210800 Hospitality Supplies and Services	2,672,500	2,700,000	6,200,000	6,800,000
2211000 Specialised Materials and Supplies	2,200,000	6,700,000	7,825,000	9,450,000
2211100 Office and General Supplies and Services	475,000	485,000	1,130,000	1,290,000
2211200 Fuel Oil and Lubricants	375,000	300,000	660,000	720,000
2211300 Other Operating Expenses	1,400,000	2,400,000	2,500,000	2,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	275,000	300,000	650,000	700,000
2220200 Routine Maintenance - Other Assets	375,000	240,000	560,000	640,000
3110900 Purchase of Household Furniture and Institutional Equipment	350,000	300,000	650,000	700,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	350,000	240,000	520,000	560,000
Gross Expenditure..... KShs.	89,057,638	117,799,288	149,092,640	157,066,299
Net Expenditure.. Sub-Head..... KShs.	89,057,638	117,799,288	149,092,640	157,066,299
1176000402 Field Services				
2210100 Utilities Supplies and Services	892,000	1,200,000	1,330,000	1,460,000
2210200 Communication, Supplies and Services	160,000	400,000	850,000	900,000

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

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	875,000	2,400,000	3,680,000	4,140,000
2210500 Printing , Advertising and Information Supplies and Services	150,000	400,000	880,000	900,000
2210700 Training Expenses	200,000	600,000	850,000	900,000
2210800 Hospitality Supplies and Services	410,000	1,100,000	2,500,000	2,800,000
2211000 Specialised Materials and Supplies	1,000,000	4,500,000	5,000,000	5,800,000
2211200 Fuel Oil and Lubricants	281,000	200,000	450,000	500,000
Gross Expenditure..... KShs.	3,968,000	10,800,000	15,540,000	17,400,000
Net Expenditure.. Sub-Head..... KShs.	3,968,000	10,800,000	15,540,000	17,400,000
1176000400 Kenya Institute of Business Training (KIBT) - BETA				
Net Expenditure Head.....KShs	93,025,638	128,599,288	164,632,640	174,466,299
1176000500 MSME Policy, Research & Development-BETA.				
1176000501 Headquarters				
2210200 Communication, Supplies and Services	5,000,000	2,190,000	4,920,000	5,580,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,905,500	5,250,000	10,650,000	11,350,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,988,105	-	7,750,000	8,600,000
2210500 Printing , Advertising and Information Supplies and Services	2,900,000	2,100,000	4,950,000	5,500,000
2210700 Training Expenses	5,080,057	5,550,000	8,100,000	8,800,000
2210800 Hospitality Supplies and Services	6,773,139	3,500,000	8,800,000	9,600,000
2211100 Office and General Supplies and Services	1,300,000	850,000	1,800,000	1,950,000
2211200 Fuel Oil and Lubricants	1,500,000	750,000	1,650,000	1,750,000
2211300 Other Operating Expenses	4,500,000	-	-	-
Gross Expenditure..... KShs.	36,946,801	20,190,000	48,620,000	53,130,000
Net Expenditure.. Sub-Head..... KShs.	36,946,801	20,190,000	48,620,000	53,130,000
1176000500 MSME Policy, Research & Development-BETA				
Net Expenditure Head.....KShs	36,946,801	20,190,000	48,620,000	53,130,000
1176000600 MSME Financing, Product & Market Development - BETA.				

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

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1176000601 Headquarters				
2210200 Communication, Supplies and Services	420,000	800,000	1,850,000	2,100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	7,050,000	21,900,000	22,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	19,800,000	20,300,000
2210500 Printing , Advertising and Information Supplies and Services	250,000	3,100,000	6,900,000	7,400,000
2210700 Training Expenses	500,000	3,600,000	5,200,000	5,600,000
2210800 Hospitality Supplies and Services	600,000	2,900,000	6,200,000	6,600,000
2211100 Office and General Supplies and Services	600,000	1,000,000	2,200,000	2,200,000
3111000 Purchase of Office Furniture and General Equipment	475,500	750,000	1,200,000	1,400,000
Gross Expenditure..... KShs.	4,845,500	19,200,000	65,250,000	68,000,000
Net Expenditure.. Sub-Head..... KShs.	4,845,500	19,200,000	65,250,000	68,000,000
1176000600 MSME Financing, Product & Market Development - BETA				
Net Expenditure Head.....KShs	4,845,500	19,200,000	65,250,000	68,000,000
1176000800 MSME Partnership & Resource Mobilization - BETA.				
1176000801 Headquarters				
2210200 Communication, Supplies and Services	420,000	390,000	885,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,496,250	4,650,000	9,800,000	10,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	-	7,200,000	8,200,000
2210500 Printing , Advertising and Information Supplies and Services	250,000	2,500,000	7,400,000	4,600,000
2210700 Training Expenses	500,000	4,500,000	6,800,000	7,200,000
2210800 Hospitality Supplies and Services	980,400	1,700,000	6,000,000	6,400,000
2211100 Office and General Supplies and Services	1,200,000	1,700,000	6,000,000	6,400,000
3111000 Purchase of Office Furniture and General Equipment	750,000	1,800,000	2,600,000	2,800,000
Gross Expenditure..... KShs.	8,096,650	17,240,000	46,685,000	47,200,000
Net Expenditure.. Sub-Head..... KShs.	8,096,650	17,240,000	46,685,000	47,200,000

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

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1176000800 MSME Partnership & Resource Mobilization - BETA				
Net Expenditure Head.....KShs	8,096,650	17,240,000	46,685,000	47,200,000
1176000900 Micro Small Enterprises Authority (MSEA).				
1176000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	445,400,000	347,900,000	393,400,000	393,400,000
Gross Expenditure..... KShs.	445,400,000	347,900,000	393,400,000	393,400,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,500,000	4,500,000	4,500,000	4,500,000
Net Expenditure.. Sub-Head..... KShs.	440,900,000	343,400,000	388,900,000	388,900,000
1176000900 Micro Small Enterprises Authority (MSEA)				
Net Expenditure Head.....KShs	440,900,000	343,400,000	388,900,000	388,900,000
1176001000 Kenya Industrial Estates (KIE).				
1176001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	492,690,000	336,526,000	513,910,000	513,910,000
Gross Expenditure..... KShs.	492,690,000	336,526,000	513,910,000	513,910,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	206,700,000	253,700,000	253,700,000	253,700,000
Net Expenditure.. Sub-Head..... KShs.	285,990,000	82,826,000	260,210,000	260,210,000
1176001000 Kenya Industrial Estates (KIE)				
Net Expenditure Head.....KShs	285,990,000	82,826,000	260,210,000	260,210,000
1176001100 Youth Enterprise Development Fund.				
1176001101 Youth Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	325,080,000	-	-	-
Gross Expenditure..... KShs.	325,080,000	-	-	-

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

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	325,080,000	-	-	-
1176001100 Youth Enterprise Development Fund				
Net Expenditure Head.....KShs	325,080,000	-	-	-
1176001200 Youth Employment and Enterprise.				
1176001201 Uwezo Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	153,700,000	140,700,000	153,700,000	153,700,000
Gross Expenditure..... KShs.	153,700,000	140,700,000	153,700,000	153,700,000
Net Expenditure.. Sub-Head..... KShs.	153,700,000	140,700,000	153,700,000	153,700,000
1176001200 Youth Employment and Enterprise				
Net Expenditure Head.....KShs	153,700,000	140,700,000	153,700,000	153,700,000
1176001300 Financial Inclusion Fund (Hustler Fund).				
1176001301 Hustler Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	-	210,000,000	210,000,000	210,000,000
Gross Expenditure..... KShs.	-	210,000,000	210,000,000	210,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	200,000,000	200,000,000	200,000,000
Net Expenditure.. Sub-Head..... KShs.	-	10,000,000	10,000,000	10,000,000
1176001300 Financial Inclusion Fund (Hustler Fund)				
Net Expenditure Head.....KShs	-	10,000,000	10,000,000	10,000,000
TOTAL NET EXPENDITURE FOR VOTE R1176 State Department for Micro, Small and Medium Enterprises DevelopmentKShs.	1,660,363,354	1,071,418,500	1,632,320,000	1,659,040,000

VOTE R1177 State Department for Investment Promotion

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 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 453,613,914)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1177000100 Finance and Procurement Services	66,628,280	71,884,180	-	71,884,180	88,332,449	90,394,719
1177000200 General Administration and Planning	282,942,836	166,658,935	-	166,658,935	240,977,359	254,161,596
1177000300 Business Reforms & Transformation	78,625,490	54,947,308	-	54,947,308	79,369,774	83,747,033
1177000400 Business Environment & Private Sector Development	17,953,750	19,636,187	-	19,636,187	38,592,711	42,902,117
1177000700 Special Economic Zone Authority	90,370,000	65,000,000	30,000,000	35,000,000	124,270,000	132,370,000
1177000800 Export Processing Zones Authority	164,460,000	475,000,000	475,000,000	-	540,850,000	549,650,000
1177000900 Kenya Investment Authority	315,910,000	92,880,000	2,000,000	90,880,000	271,780,000	279,880,000
1177001000 Central Planning & Project Monitoring Unit	32,818,450	14,607,304	-	14,607,304	43,547,707	41,584,535
TOTAL FOR VOTE R1177 State Department for Investment Promotion	1,049,708,806	960,613,914	507,000,000	453,613,914	1,427,720,000	1,474,690,000

VOTE R1177 State Department for Investment Promotion

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1177000100 Finance and Procurement Services.				
1177000101 Finance and Procurement Services				
2110100 Basic Salaries - Permanent Employees	9,500,000	29,768,320	30,226,370	30,698,162
2110300 Personal Allowance - Paid as Part of Salary	11,815,000	16,052,000	16,052,000	16,052,000
2210200 Communication, Supplies and Services	1,970,000	670,052	1,458,120	1,558,054
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,668,450	4,490,629	6,429,059	6,711,543
2210400 Foreign Travel and Subsistence, and other transportation costs	20,042,500	9,995,783	10,914,751	11,468,866
2210500 Printing , Advertising and Information Supplies and Services	4,834,500	2,485,222	5,686,594	5,772,012
2210700 Training Expenses	4,400,550	2,607,227	5,754,383	6,032,982
2210800 Hospitality Supplies and Services	2,464,280	1,782,962	3,756,425	3,801,120
2211100 Office and General Supplies and Services	4,165,500	2,205,184	4,630,254	4,825,497
2211200 Fuel Oil and Lubricants	1,517,500	889,417	1,939,085	1,966,496
2211300 Other Operating Expenses	500,000	521,362	574,163	583,195
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	416,022	911,245	924,792
Gross Expenditure..... KShs.	66,628,280	71,884,180	88,332,449	90,394,719
Net Expenditure.. Sub-Head..... KShs.	66,628,280	71,884,180	88,332,449	90,394,719
1177000100 Finance and Procurement Services				
Net Expenditure Head.....KShs	66,628,280	71,884,180	88,332,449	90,394,719
1177000200 General Administration and Planning.				
1177000201 General Administration and Planning				
2110100 Basic Salaries - Permanent Employees	29,200,000	50,594,340	60,168,974	70,893,448
2110300 Personal Allowance - Paid as Part of Salary	24,735,000	25,794,500	25,794,500	25,794,500
2210200 Communication, Supplies and Services	3,380,000	1,304,550	2,825,852	2,850,855
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,801,900	9,064,769	13,837,970	14,530,123
2210400 Foreign Travel and Subsistence, and other transportation costs	24,826,000	10,429,290	11,386,686	11,811,762

VOTE R1177 State Department for Investment Promotion

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	4,197,500	2,541,787	5,800,988	5,875,292
2210600 Rentals of Produced Assets	44,500,000	40,000,000	40,000,000	40,000,000
2210700 Training Expenses	3,844,800	2,608,033	5,873,203	5,941,264
2210800 Hospitality Supplies and Services	3,719,950	1,910,694	4,257,174	4,523,025
2211000 Specialised Materials and Supplies	1,500,000	1,137,677	1,327,657	1,347,657
2211100 Office and General Supplies and Services	4,320,186	1,638,326	4,015,007	4,091,483
2211200 Fuel Oil and Lubricants	3,650,000	2,134,174	4,392,163	4,456,777
2211300 Other Operating Expenses	5,000,000	3,000,000	3,000,000	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,342,500	1,088,337	2,477,025	2,618,492
2220200 Routine Maintenance - Other Assets	3,425,000	1,798,849	4,183,058	4,343,688
3110300 Refurbishment of Buildings	44,000,000	3,704,964	8,198,026	8,227,221
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	-	26,000,000	26,000,000
3111000 Purchase of Office Furniture and General Equipment	21,500,000	6,203,355	13,781,238	14,161,832
3111100 Purchase of Specialised Plant, Equipment and Machinery	19,000,000	1,705,290	3,657,838	3,694,177
Gross Expenditure..... KShs.	282,942,836	166,658,935	240,977,359	254,161,596
Net Expenditure.. Sub-Head..... KShs.	282,942,836	166,658,935	240,977,359	254,161,596
1177000200 General Administration and Planning				
Net Expenditure Head.....KShs	282,942,836	166,658,935	240,977,359	254,161,596
1177000300 Business Reforms & Transformation.				
1177000303 Business Reforms & Transformation				
2110100 Basic Salaries - Permanent Employees	15,560,000	15,283,440	15,731,864	16,193,739
2110300 Personal Allowance - Paid as Part of Salary	12,859,340	11,289,000	11,289,000	11,289,000
2210200 Communication, Supplies and Services	300,000	185,000	415,000	421,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,299,550	10,702,198	15,073,255	15,308,915
2210400 Foreign Travel and Subsistence, and other transportation costs	4,831,500	6,348,350	7,073,075	7,169,705
2210600 Rentals of Produced Assets	12,000,000	-	-	-

VOTE R1177 State Department for Investment Promotion

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	2,250,000	6,000,000	7,500,000
2210800 Hospitality Supplies and Services	3,387,500	2,924,375	6,356,875	7,024,625
2211100 Office and General Supplies and Services	869,500	696,275	1,607,975	1,823,365
2211200 Fuel Oil and Lubricants	1,455,000	954,750	2,127,750	2,156,850
2211300 Other Operating Expenses	12,374,600	3,624,820	7,437,080	7,662,072
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,198,000	689,100	1,557,900	1,581,860
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,490,500	-	4,700,000	5,615,902
Gross Expenditure..... KShs.	78,625,490	54,947,308	79,369,774	83,747,033
Net Expenditure.. Sub-Head..... KShs.	78,625,490	54,947,308	79,369,774	83,747,033
1177000300 Business Reforms & Transformation				
Net Expenditure Head.....KShs	78,625,490	54,947,308	79,369,774	83,747,033
1177000400 Business Environment & Private Sector Development.				
1177000401 Business Environment & Private Sector Development				
2110100 Basic Salaries - Permanent Employees	2,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	4,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,081,750	9,130,181	12,743,532	13,007,473
2210700 Training Expenses	3,665,500	5,149,475	14,862,354	17,433,689
2210800 Hospitality Supplies and Services	1,206,500	1,042,925	2,276,825	2,490,955
2211000 Specialised Materials and Supplies	1,000,000	1,100,000	1,250,000	1,270,000
2211300 Other Operating Expenses	-	3,213,606	7,460,000	8,700,000
Gross Expenditure..... KShs.	17,953,750	19,636,187	38,592,711	42,902,117
Net Expenditure.. Sub-Head..... KShs.	17,953,750	19,636,187	38,592,711	42,902,117
1177000400 Business Environment & Private Sector Development				
Net Expenditure Head.....KShs	17,953,750	19,636,187	38,592,711	42,902,117
1177000700 Special Economic Zone Authority.				

VOTE R1177 State Department for Investment Promotion

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1177000701 Special Economic Zone Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	120,370,000	65,000,000	124,270,000	132,370,000
Gross Expenditure..... KShs.	120,370,000	65,000,000	124,270,000	132,370,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	30,000,000	30,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	90,370,000	35,000,000	94,270,000	102,370,000
1177000700 Special Economic Zone Authority				
Net Expenditure Head.....KShs	90,370,000	35,000,000	94,270,000	102,370,000
1177000800 Export Processing Zones Authority.				
1177000801 Export Processing Zones Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	639,460,000	475,000,000	540,850,000	549,650,000
Gross Expenditure..... KShs.	639,460,000	475,000,000	540,850,000	549,650,000
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.	164,460,000	-	65,850,000	74,650,000
1177000800 Export Processing Zones Authority				
Net Expenditure Head.....KShs	164,460,000	-	65,850,000	74,650,000
1177000900 Kenya Investment Authority.				
1177000901 Kenya Investment Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	323,410,000	92,880,000	271,780,000	279,880,000
Gross Expenditure..... KShs.	323,410,000	92,880,000	271,780,000	279,880,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	7,500,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	315,910,000	90,880,000	269,780,000	277,880,000
1177000900 Kenya Investment Authority				

VOTE R1177 State Department for Investment Promotion

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	315,910,000	90,880,000	269,780,000	277,880,000
1177001000 Central Planning & Project Monitoring Unit.				
1177001001 Central Planning & Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	3,520,000	3,296,400	3,395,292	3,497,151
2110300 Personal Allowance - Paid as Part of Salary	6,000,000	1,512,000	1,512,000	672,000
2210200 Communication, Supplies and Services	885,000	472,906	939,268	955,255
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,978,350	4,646,533	6,721,101	6,811,027
2210500 Printing , Advertising and Information Supplies and Services	1,210,000	509,848	1,147,475	1,169,332
2210800 Hospitality Supplies and Services	1,852,500	1,780,574	3,756,775	3,790,237
2211300 Other Operating Expenses	14,372,600	2,389,043	26,075,796	24,689,533
Gross Expenditure..... KShs.	32,818,450	14,607,304	43,547,707	41,584,535
Net Expenditure.. Sub-Head..... KShs.	32,818,450	14,607,304	43,547,707	41,584,535
1177001000 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	32,818,450	14,607,304	43,547,707	41,584,535
TOTAL NET EXPENDITURE FOR VOTE R1177 State Department for Investment PromotionKShs.	1,049,708,806	453,613,914	920,720,000	967,690,000

VOTE R1184 State Department for Labour and Skills Development

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Labour and Skills Development including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management

(KShs 1,539,429,843)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1184000100 Headquarters Administrative services	499,310,568	425,082,423	800,000	424,282,423	511,277,959	567,761,242
1184000200 Economic Planning Division	33,240,496	30,263,642	-	30,263,642	39,181,117	40,132,048
1184000300 Financial Management services	58,915,908	54,587,875	-	54,587,875	70,138,083	73,432,709
1184000400 Diplomatic Mission Labour Attachees Geneva	36,532,799	35,821,549	-	35,821,549	37,263,456	38,008,725
1184000500 Office of the Labour Commissioner	134,964,556	130,514,737	-	130,514,737	211,677,672	221,407,611
1184000600 Labour Service Field Offices	143,132,311	141,740,208	-	141,740,208	159,529,059	159,488,200
1184000700 Productivity Center of Kenya	67,849,380	67,002,151	-	67,002,151	83,175,625	81,504,633
1184000800 Directorate of Occupational Health and Safety Services	122,497,884	129,863,288	5,500,000	124,363,288	151,819,739	152,204,228
1184000900 Occupational Health and Safety Field Services	146,212,638	148,554,660	-	148,554,660	167,982,964	167,444,657

VOTE R1184 State Department for Labour and Skills Development

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Labour and Skills Development including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management

(KShs 1,539,429,843)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1184001000 National Employment Bureau	29,670,430	30,180,513	-	30,180,513	31,131,319	31,707,648
1184001100 National Employment Field Services	39,341,451	41,045,260	-	41,045,260	45,590,915	46,326,304
1184001200 Manpower Planning Department	40,194,953	41,149,108	-	41,149,108	47,610,833	52,112,523
1184001300 Manpower Development Department	27,109,890	27,224,117	-	27,224,117	29,474,778	33,275,400
1184001500 Labour Consular Office (Qatar)	36,107,555	34,205,580	-	34,205,580	36,829,706	37,566,300
1184001600 Labour Consular Office (Saudi Arabia)	41,446,653	32,675,043	-	32,675,043	34,913,047	35,611,312
1184001700 National Employment Authority	-	292,210,000	200,000,000	92,210,000	238,288,170	238,175,166
1184001800 Labour Consular Office UAE	35,506,881	34,166,681	-	34,166,681	37,883,934	38,607,939
1184002000 National Industrial Training Authority	-	2,472,000,000	2,472,000,000	-	2,472,000,000	2,472,000,000
1184002300 Post Training Information Management	18,026,772	12,510,357	-	12,510,357	15,842,180	15,795,098

VOTE R1184 State Department for Labour and Skills Development

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Labour and Skills Development including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management

(KShs 1,539,429,843)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1184002600 Work Place Readiness Services	35,658,241	20,287,239	-	20,287,239	29,114,056	29,935,534
1184003000 Registrar of Trade Unions (RTU)	16,038,630	18,445,412	1,800,000	16,645,412	20,840,388	19,840,223
TOTAL FOR VOTE R1184 State Department for Labour and Skills Development	1,561,757,996	4,219,529,843	2,680,100,000	1,539,429,843	4,471,565,000	4,552,337,500

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services.				
1184000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	65,219,218	67,175,793	69,191,067	71,266,804
2110300 Personal Allowance - Paid as Part of Salary	44,507,632	44,184,632	61,942,914	77,029,380
2210100 Utilities Supplies and Services	316,350	616,350	653,668	676,386
2210200 Communication, Supplies and Services	2,065,000	532,500	3,118,250	3,533,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,177,229	6,185,536	15,688,424	15,943,500
2210400 Foreign Travel and Subsistence, and other transportation costs	12,590,240	6,793,615	17,959,669	19,192,422
2210500 Printing , Advertising and Information Supplies and Services	2,294,694	637,500	1,311,250	1,581,525
2210600 Rentals of Produced Assets	230,753,693	201,515,594	207,561,062	213,787,894
2210700 Training Expenses	3,685,000	1,817,500	4,766,750	7,041,750
2210800 Hospitality Supplies and Services	16,203,345	3,691,673	12,802,512	16,718,750
2211000 Specialised Materials and Supplies	35,000	200,000	600,000	630,000
2211100 Office and General Supplies and Services	5,095,425	1,247,713	6,300,196	7,938,340
2211200 Fuel Oil and Lubricants	10,700,000	4,275,000	8,985,000	9,750,000
2211300 Other Operating Expenses	14,975,000	14,925,000	15,723,750	17,962,295
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	750,000	1,575,000	3,675,000
2220200 Routine Maintenance - Other Assets	1,075,000	537,500	1,128,750	3,161,550
Gross Expenditure..... KShs.	426,692,826	355,085,906	429,308,262	469,888,846
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	800,000	800,000	800,000
Net Expenditure.. Sub-Head..... KShs.	426,692,826	354,285,906	428,508,262	469,088,846
1184000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	650,000	300,000	412,000	424,360
2210500 Printing , Advertising and Information Supplies and Services	40,000	25,000	51,500	53,045
2210700 Training Expenses	200,000	50,000	103,000	106,090

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	425,000	175,000	360,500	371,315
2211000 Specialised Materials and Supplies	250,000	100,000	103,000	106,090
2211100 Office and General Supplies and Services	50,000	50,000	103,000	106,090
Gross Expenditure..... KShs.	1,615,000	700,000	1,133,000	1,166,990
Net Expenditure.. Sub-Head..... KShs.	1,615,000	700,000	1,133,000	1,166,990
1184000103 Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	7,950,209	8,188,715	8,434,377	8,687,409
2110300 Personal Allowance - Paid as Part of Salary	5,547,580	5,769,340	5,785,491	5,801,963
2210200 Communication, Supplies and Services	1,155,000	227,500	362,100	607,342
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	262,500	357,000	434,140
2210500 Printing , Advertising and Information Supplies and Services	100,000	25,000	51,000	55,020
2210700 Training Expenses	100,000	25,000	51,000	55,020
2210800 Hospitality Supplies and Services	200,000	125,000	255,000	380,100
2211100 Office and General Supplies and Services	500,000	200,000	408,000	420,160
2220200 Routine Maintenance - Other Assets	500,000	100,000	204,000	218,080
3111000 Purchase of Office Furniture and General Equipment	1,500,000	200,000	408,000	416,160
3111100 Purchase of Specialised Plant, Equipment and Machinery	550,000	75,000	153,000	156,060
Gross Expenditure..... KShs.	19,002,789	15,198,055	16,468,968	17,231,454
Net Expenditure.. Sub-Head..... KShs.	19,002,789	15,198,055	16,468,968	17,231,454
1184000104 Communication Unit				
2110100 Basic Salaries - Permanent Employees	3,579,455	3,686,839	3,797,443	3,911,367
2110300 Personal Allowance - Paid as Part of Salary	1,946,700	2,171,140	2,180,163	2,189,366
2210200 Communication, Supplies and Services	100,000	50,000	51,000	122,020
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	600,000	459,000	1,168,180
2210800 Hospitality Supplies and Services	100,000	50,000	102,000	104,040
2211000 Specialised Materials and Supplies	-	400,000	-	-
2211100 Office and General Supplies and Services	50,000	50,000	102,000	104,040

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	6,776,155	7,007,979	6,691,606	7,599,013
Net Expenditure.. Sub-Head..... KShs.	6,776,155	7,007,979	6,691,606	7,599,013
1184000105 Personnel Administration Services				
2110100 Basic Salaries - Permanent Employees	19,456,203	20,039,888	20,641,085	21,260,318
2110300 Personal Allowance - Paid as Part of Salary	16,476,395	23,589,695	30,911,614	41,121,729
2210200 Communication, Supplies and Services	215,000	102,500	107,100	259,242
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,462,500	922,500	642,600	1,255,452
2210500 Printing , Advertising and Information Supplies and Services	180,000	50,000	102,000	104,040
2210700 Training Expenses	3,925,000	1,375,000	561,000	2,772,220
2210800 Hospitality Supplies and Services	1,150,000	150,000	306,000	312,120
2211100 Office and General Supplies and Services	607,500	75,000	153,000	156,060
2220200 Routine Maintenance - Other Assets	175,000	50,000	102,000	104,040
Gross Expenditure..... KShs.	43,647,598	46,354,583	53,526,399	67,345,221
Net Expenditure.. Sub-Head..... KShs.	43,647,598	46,354,583	53,526,399	67,345,221
1184000106 Policy and Labour Law Review				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,000	225,000	1,257,000	1,300,140
2210500 Printing , Advertising and Information Supplies and Services	125,000	50,000	127,500	130,050
2210800 Hospitality Supplies and Services	625,000	100,000	2,029,500	2,304,090
2211100 Office and General Supplies and Services	-	50,000	250,000	300,000
Gross Expenditure..... KShs.	1,100,000	425,000	3,664,000	4,034,280
Net Expenditure.. Sub-Head..... KShs.	1,100,000	425,000	3,664,000	4,034,280
1184000107 Gender Mainstreaming				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	291,200	218,400	297,024	302,964
2210800 Hospitality Supplies and Services	185,000	92,500	188,700	192,474
Gross Expenditure..... KShs.	476,200	310,900	485,724	495,438
Net Expenditure.. Sub-Head..... KShs.	476,200	310,900	485,724	495,438
1184000100 Headquarters Administrative services				

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	499,310,568	424,282,423	510,477,959	566,961,242
1184000200 Economic Planning Division.				
1184000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,805,173	14,219,329	14,645,909	15,085,285
2110300 Personal Allowance - Paid as Part of Salary	11,905,923	12,049,763	13,307,920	13,734,930
2210200 Communication, Supplies and Services	298,000	149,000	303,960	310,039
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,603,000	1,577,250	5,227,060	5,251,601
2210400 Foreign Travel and Subsistence, and other transportation costs	583,200	583,200	492,864	502,721
2210500 Printing , Advertising and Information Supplies and Services	100,200	50,100	270,504	275,914
2210700 Training Expenses	325,000	162,500	229,500	234,090
2210800 Hospitality Supplies and Services	1,700,000	650,000	3,510,000	3,520,200
2211000 Specialised Materials and Supplies	50,000	50,000	102,000	104,040
2211100 Office and General Supplies and Services	250,000	200,000	612,000	624,240
2211200 Fuel Oil and Lubricants	250,000	337,500	153,000	156,060
2211300 Other Operating Expenses	350,000	175,000	204,000	208,080
3110300 Refurbishment of Buildings	20,000	60,000	122,400	124,848
Gross Expenditure..... KShs.	33,240,496	30,263,642	39,181,117	40,132,048
Net Expenditure.. Sub-Head..... KShs.	33,240,496	30,263,642	39,181,117	40,132,048
1184000200 Economic Planning Division				
Net Expenditure Head.....KShs	33,240,496	30,263,642	39,181,117	40,132,048
1184000300 Financial Management services.				
1184000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,815,528	24,529,995	25,265,893	26,023,868
2110300 Personal Allowance - Paid as Part of Salary	13,056,555	12,920,342	22,387,488	24,249,598
2210200 Communication, Supplies and Services	665,200	332,600	678,504	698,859

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,212,500	4,659,375	6,336,750	6,526,853
2210400 Foreign Travel and Subsistence, and other transportation costs	9,050,000	9,050,000	9,231,000	9,507,930
2210700 Training Expenses	700,000	350,000	714,000	735,420
2210800 Hospitality Supplies and Services	4,434,125	2,217,063	4,522,808	4,658,492
2211100 Office and General Supplies and Services	832,000	416,000	848,640	874,099
2211200 Fuel Oil and Lubricants	150,000	112,500	153,000	157,590
Gross Expenditure..... KShs.	58,915,908	54,587,875	70,138,083	73,432,709
Net Expenditure.. Sub-Head..... KShs.	58,915,908	54,587,875	70,138,083	73,432,709
1184000300 Financial Management services				
Net Expenditure Head.....KShs	58,915,908	54,587,875	70,138,083	73,432,709
1184000400 Diplomatic Mission Labour Attachees Geneva.				
1184000401 Headquarters				
2110200 Basic Wages - Temporary Employees	1,493,850	1,493,850	1,523,727	1,554,202
2110300 Personal Allowance - Paid as Part of Salary	14,612,980	14,612,980	14,905,240	15,203,344
2110400 Personal Allowances paid as Reimbursements	4,188,758	4,188,758	4,272,533	4,357,984
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,846,156	1,846,156	1,883,079	1,920,741
2210100 Utilities Supplies and Services	1,134,375	1,134,375	1,157,063	1,180,204
2210200 Communication, Supplies and Services	330,000	165,000	336,600	343,332
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	220,000	165,000	224,400	228,888
2210400 Foreign Travel and Subsistence, and other transportation costs	550,000	550,000	561,000	572,220
2210600 Rentals of Produced Assets	9,023,680	9,023,680	9,204,154	9,388,237
2210700 Training Expenses	350,000	175,000	357,000	364,140
2210800 Hospitality Supplies and Services	150,000	75,000	153,000	156,060
2210900 Insurance Costs	128,000	128,000	130,560	133,171
2211100 Office and General Supplies and Services	350,000	175,000	357,000	364,180
2211200 Fuel Oil and Lubricants	165,000	198,750	270,300	275,666

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	250,000	250,000	255,000	260,100
2640100 Scholarships and other Educational Benefits	1,640,000	1,640,000	1,672,800	1,706,256
3110900 Purchase of Household Furniture and Institutional Equipment	100,000	-	-	-
Gross Expenditure..... KShs.	36,532,799	35,821,549	37,263,456	38,008,725
Net Expenditure.. Sub-Head..... KShs.	36,532,799	35,821,549	37,263,456	38,008,725
1184000400 Diplomatic Mission Labour Attachees Geneva				
Net Expenditure Head.....KShs	36,532,799	35,821,549	37,263,456	38,008,725
1184000500 Office of the Labour Commissioner.				
1184000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	41,626,952	42,875,760	44,162,034	45,486,895
2110300 Personal Allowance - Paid as Part of Salary	28,899,504	30,431,504	35,030,086	32,863,727
2210200 Communication, Supplies and Services	714,400	357,200	728,688	972,409
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,085,000	813,750	1,106,700	2,633,102
2210400 Foreign Travel and Subsistence, and other transportation costs	888,523	888,523	906,294	3,560,671
2210500 Printing , Advertising and Information Supplies and Services	50,000	25,000	51,000	154,060
2210700 Training Expenses	515,000	257,500	525,300	1,296,818
2210800 Hospitality Supplies and Services	1,350,000	675,000	1,377,000	2,059,620
2211100 Office and General Supplies and Services	460,000	230,000	469,200	897,352
2211200 Fuel Oil and Lubricants	500,000	375,000	510,000	940,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	75,000	153,000	387,180
3111000 Purchase of Office Furniture and General Equipment	900,000	450,000	918,000	2,500,000
Gross Expenditure..... KShs.	77,139,379	77,454,237	85,937,302	93,752,434
Net Expenditure.. Sub-Head..... KShs.	77,139,379	77,454,237	85,937,302	93,752,434
1184000503 Alternative Dispute Resolution Mechanism				
2210200 Communication, Supplies and Services	141,000	70,500	143,820	146,696
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,975,000	956,250	2,014,500	2,054,790

VOTE R1184 State Department for Labour and Skills Development

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	327,500	327,500	334,050	340,731
2210700 Training Expenses	350,000	175,000	357,000	364,140
2210800 Hospitality Supplies and Services	2,750,000	800,000	2,805,000	2,861,100
3110300 Refurbishment of Buildings	500,000	100,000	510,000	520,200
Gross Expenditure..... KShs.	6,043,500	2,429,250	6,164,370	6,287,657
Net Expenditure.. Sub-Head..... KShs.	6,043,500	2,429,250	6,164,370	6,287,657
1184000504 National Labour Board & Wages Councils				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,985,000	7,181,250	9,766,500	9,961,830
2210400 Foreign Travel and Subsistence, and other transportation costs	37,500	1,100,000	1,122,000	1,144,440
2210700 Training Expenses	118,700	587,500	1,198,500	1,222,470
2210800 Hospitality Supplies and Services	2,880,000	8,500,000	17,340,000	17,686,800
2211100 Office and General Supplies and Services	350,000	575,000	1,173,000	1,196,460
Gross Expenditure..... KShs.	6,371,200	17,943,750	30,600,000	31,212,000
Net Expenditure.. Sub-Head..... KShs.	6,371,200	17,943,750	30,600,000	31,212,000
1184000505 ARLAC Conference Meeting				
2210200 Communication, Supplies and Services	300,000	150,000	306,000	312,120
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	975,000	7,100,000	7,202,000
2210800 Hospitality Supplies and Services	2,750,000	625,000	5,805,000	6,861,100
2211200 Fuel Oil and Lubricants	750,000	187,500	765,000	780,300
Gross Expenditure..... KShs.	8,800,000	1,937,500	13,976,000	15,155,520
Net Expenditure.. Sub-Head..... KShs.	8,800,000	1,937,500	13,976,000	15,155,520
1184000506 Labour Migration and Export Programme - BETA				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,557,000	5,250,000	9,500,000	9,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	16,410,477	17,000,000	21,500,000	21,500,000
2210800 Hospitality Supplies and Services	4,343,000	2,500,000	8,000,000	8,000,000
2211100 Office and General Supplies and Services	600,000	1,100,000	2,200,000	2,200,000
2211300 Other Operating Expenses	2,000,000	1,250,000	5,000,000	5,000,000

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	-	6,500,000	6,500,000
3111000 Purchase of Office Furniture and General Equipment	3,500,000	2,650,000	12,800,000	12,800,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	2,000,000	2,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,200,000	-	7,500,000	7,500,000
Gross Expenditure..... KShs.	36,610,477	30,750,000	75,000,000	75,000,000
Net Expenditure.. Sub-Head..... KShs.	36,610,477	30,750,000	75,000,000	75,000,000
1184000500 Office of the Labour Commissioner				
Net Expenditure Head.....KShs	134,964,556	130,514,737	211,677,672	221,407,611
1184000600 Labour Service Field Offices.				
1184000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	63,192,231	65,087,998	67,040,638	69,051,855
2110300 Personal Allowance - Paid as Part of Salary	42,264,373	45,836,587	51,786,614	49,701,370
2210100 Utilities Supplies and Services	9,840,000	9,840,000	10,725,600	10,639,008
2210200 Communication, Supplies and Services	3,730,000	1,865,000	4,065,700	4,032,876
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,380,000	4,035,000	5,864,200	5,816,856
2210600 Rentals of Produced Assets	10,857,436	10,857,436	11,834,605	11,739,060
2210800 Hospitality Supplies and Services	1,928,271	964,136	2,101,815	2,084,847
2211000 Specialised Materials and Supplies	320,000	320,000	348,800	345,984
2211100 Office and General Supplies and Services	2,320,000	1,160,000	2,528,800	2,508,384
2211200 Fuel Oil and Lubricants	1,500,000	874,051	1,270,287	1,621,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	600,000	1,308,000	1,297,440
2220200 Routine Maintenance - Other Assets	600,000	300,000	654,000	648,720
Gross Expenditure..... KShs.	143,132,311	141,740,208	159,529,059	159,488,200
Net Expenditure.. Sub-Head..... KShs.	143,132,311	141,740,208	159,529,059	159,488,200
1184000600 Labour Service Field Offices				
Net Expenditure Head.....KShs	143,132,311	141,740,208	159,529,059	159,488,200

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1184000700 Productivity Center of Kenya.				
1184000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	32,004,415	32,964,547	33,953,485	34,972,089
2110300 Personal Allowance - Paid as Part of Salary	20,595,572	23,547,372	33,616,879	30,459,126
2210200 Communication, Supplies and Services	1,245,206	487,603	994,710	1,024,551
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,357,336	1,768,002	2,404,484	2,476,617
2210400 Foreign Travel and Subsistence, and other transportation costs	1,150,000	1,150,000	1,173,000	1,208,190
2210500 Printing , Advertising and Information Supplies and Services	100,000	50,000	102,000	105,060
2210700 Training Expenses	220,575	110,288	224,987	231,736
2210800 Hospitality Supplies and Services	492,206	246,103	502,050	517,112
2211100 Office and General Supplies and Services	82,372	41,186	84,019	86,541
2211200 Fuel Oil and Lubricants	183,358	137,519	187,025	192,636
2211300 Other Operating Expenses	200,840	200,840	204,857	211,003
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	50,000	102,000	105,060
3111000 Purchase of Office Furniture and General Equipment	-	165,191	336,989	347,098
Gross Expenditure..... KShs.	58,731,880	60,918,651	73,886,485	71,936,819
Net Expenditure.. Sub-Head..... KShs.	58,731,880	60,918,651	73,886,485	71,936,819
1184000702 Productivity Improvement.				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,560,000	3,420,000	4,651,200	4,790,736
2210400 Foreign Travel and Subsistence, and other transportation costs	525,000	525,000	535,500	551,565
2210500 Printing , Advertising and Information Supplies and Services	192,500	91,000	185,640	191,209
2210700 Training Expenses	400,000	200,000	408,000	420,240
2210800 Hospitality Supplies and Services	2,400,000	1,200,000	2,448,000	2,521,440
2211100 Office and General Supplies and Services	50,000	25,000	51,000	52,530
2211200 Fuel Oil and Lubricants	510,000	382,500	520,200	535,806
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	480,000	240,000	489,600	504,288

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	9,117,500	6,083,500	9,289,140	9,567,814
Net Expenditure.. Sub-Head..... KShs.	9,117,500	6,083,500	9,289,140	9,567,814
1184000700 Productivity Center of Kenya				
Net Expenditure Head.....KShs	67,849,380	67,002,151	83,175,625	81,504,633
1184000800 Directorate of Occupational Health and Safety Services.				
1184000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	63,718,010	65,629,550	67,598,437	69,626,389
2110300 Personal Allowance - Paid as Part of Salary	41,697,642	45,776,642	53,826,775	50,206,937
2210100 Utilities Supplies and Services	1,360,588	2,006,588	2,023,800	2,057,189
2210200 Communication, Supplies and Services	2,001,440	1,350,720	2,027,469	2,093,842
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,237,000	927,750	2,742,340	2,956,957
2210400 Foreign Travel and Subsistence, and other transportation costs	1,102,500	859,800	2,999,600	3,049,580
2210500 Printing , Advertising and Information Supplies and Services	25,000	50,000	150,000	155,000
2210700 Training Expenses	210,000	105,000	352,000	907,100
2210800 Hospitality Supplies and Services	5,160,000	4,847,500	6,552,750	6,604,538
2211000 Specialised Materials and Supplies	970,000	1,040,000	1,153,500	1,187,925
2211100 Office and General Supplies and Services	192,300	100,000	1,252,000	1,468,572
2211200 Fuel Oil and Lubricants	92,500	112,500	500,000	750,000
2211300 Other Operating Expenses	1,215,000	1,215,000	1,239,300	1,301,265
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	75,000	325,396	453,550
2220200 Routine Maintenance - Other Assets	67,500	-	-	-
3110300 Refurbishment of Buildings	1,000,000	500,000	1,020,000	1,071,000
3111000 Purchase of Office Furniture and General Equipment	800,000	400,000	816,000	856,800
Gross Expenditure..... KShs.	120,899,480	124,996,050	144,579,367	144,746,644
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

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	115,399,480	119,496,050	139,079,367	139,246,644
1184000803 Improvement of Work Environment				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,827,200	1,370,400	1,863,744	1,919,656
2210500 Printing , Advertising and Information Supplies and Services	115,000	57,500	117,300	120,819
2210700 Training Expenses	443,000	221,500	451,860	465,416
2210800 Hospitality Supplies and Services	1,086,000	543,000	1,107,720	1,140,952
2211000 Specialised Materials and Supplies	1,298,240	1,298,240	1,324,205	1,363,931
2211100 Office and General Supplies and Services	774,000	387,000	789,480	813,165
2211200 Fuel Oil and Lubricants	848,464	636,348	865,433	891,396
2211300 Other Operating Expenses	250,000	125,000	255,000	262,650
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	456,500	228,250	465,630	479,599
Gross Expenditure..... KShs.	7,098,404	4,867,238	7,240,372	7,457,584
Net Expenditure.. Sub-Head..... KShs.	7,098,404	4,867,238	7,240,372	7,457,584
1184000800 Directorate of Occupational Health and Safety Services				
Net Expenditure Head.....KShs	122,497,884	124,363,288	146,319,739	146,704,228
1184000900 Occupational Health and Safety Field Services.				
1184000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	69,234,773	71,311,817	73,451,172	75,654,706
2110300 Personal Allowance - Paid as Part of Salary	51,505,765	57,893,885	68,550,249	64,509,331
2210100 Utilities Supplies and Services	2,610,681	2,610,681	2,662,895	2,796,040
2210200 Communication, Supplies and Services	2,819,723	1,409,862	2,876,118	3,019,924
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,492,208	3,369,157	4,582,052	4,811,154
2210600 Rentals of Produced Assets	5,432,000	5,432,000	5,540,640	5,817,672
2210800 Hospitality Supplies and Services	2,535,300	1,267,650	2,586,006	2,715,306
2211000 Specialised Materials and Supplies	1,393,980	1,393,980	1,421,860	1,492,953
2211100 Office and General Supplies and Services	2,234,181	1,117,091	2,278,865	2,392,807

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	2,015,047	1,511,285	2,055,348	2,158,115
2211300 Other Operating Expenses	535,523	535,523	546,233	573,546
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	525,200	262,600	535,704	562,489
2220200 Routine Maintenance - Other Assets	878,257	439,129	895,822	940,614
Gross Expenditure..... KShs.	146,212,638	148,554,660	167,982,964	167,444,657
Net Expenditure.. Sub-Head..... KShs.	146,212,638	148,554,660	167,982,964	167,444,657
1184000900 Occupational Health and Safety Field Services				
Net Expenditure Head.....KShs	146,212,638	148,554,660	167,982,964	167,444,657
1184001000 National Employment Bureau.				
1184001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,825,430	18,360,193	18,910,999	19,478,328
2110300 Personal Allowance - Paid as Part of Salary	11,845,000	11,820,320	12,220,320	12,229,320
Gross Expenditure..... KShs.	29,670,430	30,180,513	31,131,319	31,707,648
Net Expenditure.. Sub-Head..... KShs.	29,670,430	30,180,513	31,131,319	31,707,648
1184001000 National Employment Bureau				
Net Expenditure Head.....KShs	29,670,430	30,180,513	31,131,319	31,707,648
1184001100 National Employment Field Services.				
1184001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,918,879	22,576,445	23,253,739	23,951,350
2110300 Personal Allowance - Paid as Part of Salary	17,422,572	18,468,815	22,337,176	22,374,954
Gross Expenditure..... KShs.	39,341,451	41,045,260	45,590,915	46,326,304
Net Expenditure.. Sub-Head..... KShs.	39,341,451	41,045,260	45,590,915	46,326,304
1184001100 National Employment Field Services				
Net Expenditure Head.....KShs	39,341,451	41,045,260	45,590,915	46,326,304
1184001200 Manpower Planning Department.				

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1184001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,502,753	24,207,836	24,934,070	25,682,092
2110300 Personal Allowance - Paid as Part of Salary	13,637,200	15,595,022	20,295,363	19,358,681
2210200 Communication, Supplies and Services	1,075,000	287,500	621,000	1,239,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	925,000	618,750	891,000	2,488,500
2210400 Foreign Travel and Subsistence, and other transportation costs	50,000	50,000	54,000	157,500
2210500 Printing , Advertising and Information Supplies and Services	20,000	10,000	21,600	105,000
2210700 Training Expenses	435,000	92,500	199,800	1,244,250
2210800 Hospitality Supplies and Services	350,000	175,000	378,000	997,500
2211100 Office and General Supplies and Services	50,000	25,000	54,000	262,500
2211200 Fuel Oil and Lubricants	50,000	37,500	54,000	157,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	25,000	54,000	157,500
2220200 Routine Maintenance - Other Assets	50,000	25,000	54,000	262,500
Gross Expenditure..... KShs.	40,194,953	41,149,108	47,610,833	52,112,523
Net Expenditure.. Sub-Head..... KShs.	40,194,953	41,149,108	47,610,833	52,112,523
1184001200 Manpower Planning Department				
Net Expenditure Head.....KShs	40,194,953	41,149,108	47,610,833	52,112,523
1184001300 Manpower Development Department.				
1184001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,501,390	18,026,432	18,567,225	19,124,241
2110300 Personal Allowance - Paid as Part of Salary	7,787,830	8,024,850	9,049,229	8,616,955
2210200 Communication, Supplies and Services	170,670	35,335	76,324	179,204
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	562,500	810,000	2,152,500
2210400 Foreign Travel and Subsistence, and other transportation costs	150,000	150,000	162,000	525,000
2210500 Printing , Advertising and Information Supplies and Services	25,000	12,500	27,000	105,000

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	75,000	37,500	81,000	262,500
2210800 Hospitality Supplies and Services	250,000	125,000	270,000	1,050,000
2211100 Office and General Supplies and Services	150,000	75,000	162,000	630,000
2211200 Fuel Oil and Lubricants	200,000	150,000	216,000	420,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	25,000	54,000	210,000
Gross Expenditure..... KShs.	27,109,890	27,224,117	29,474,778	33,275,400
Net Expenditure.. Sub-Head..... KShs.	27,109,890	27,224,117	29,474,778	33,275,400
1184001300 Manpower Development Department				
Net Expenditure Head.....KShs	27,109,890	27,224,117	29,474,778	33,275,400
1184001500 Labour Consular Office (Qatar).				
1184001501 Labour Consular Office (Qatar)				
2110200 Basic Wages - Temporary Employees	6,907,100	6,907,100	7,045,242	7,186,147
2110300 Personal Allowance - Paid as Part of Salary	12,057,555	12,057,555	12,298,706	12,544,680
2110400 Personal Allowances paid as Reimbursements	1,500,000	1,500,000	1,530,000	1,560,600
2120200 Employer Contributions to Compulsory Health Insurance Schemes	800,000	800,000	816,000	832,320
2210100 Utilities Supplies and Services	600,000	600,000	612,000	624,240
2210200 Communication, Supplies and Services	905,000	452,500	923,100	941,562
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	680,000	510,000	693,600	707,472
2210400 Foreign Travel and Subsistence, and other transportation costs	1,350,000	1,350,000	1,377,000	1,404,540
2210500 Printing , Advertising and Information Supplies and Services	105,000	52,500	107,100	109,242
2210600 Rentals of Produced Assets	6,400,000	6,400,000	6,528,000	6,658,560
2210800 Hospitality Supplies and Services	980,000	490,000	999,600	1,019,592
2210900 Insurance Costs	150,000	150,000	153,000	156,060
2211000 Specialised Materials and Supplies	200,000	200,000	204,000	208,080
2211100 Office and General Supplies and Services	700,000	350,000	714,000	728,280
2211200 Fuel Oil and Lubricants	297,900	223,425	303,858	309,935

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	425,000	337,500	433,500	442,170
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	100,000	204,000	208,080
2220200 Routine Maintenance - Other Assets	250,000	125,000	255,000	260,100
2640100 Scholarships and other Educational Benefits	1,600,000	1,600,000	1,632,000	1,664,640
Gross Expenditure..... KShs.	36,107,555	34,205,580	36,829,706	37,566,300
Net Expenditure.. Sub-Head..... KShs.	36,107,555	34,205,580	36,829,706	37,566,300
1184001500 Labour Consular Office (Qatar)				
Net Expenditure Head.....KShs	36,107,555	34,205,580	36,829,706	37,566,300
1184001600 Labour Consular Office (Saudi Arabia).				
1184001601 Labour Consular Office (Saudi Arabia)				
2110200 Basic Wages - Temporary Employees	7,067,056	7,067,056	7,208,397	7,352,565
2110300 Personal Allowance - Paid as Part of Salary	11,346,999	11,346,999	11,573,939	11,805,418
2110400 Personal Allowances paid as Reimbursements	1,500,000	1,500,000	1,530,000	1,560,600
2120200 Employer Contributions to Compulsory Health Insurance Schemes	500,000	500,000	510,000	520,200
2210100 Utilities Supplies and Services	1,550,000	1,550,000	1,581,000	1,612,620
2210200 Communication, Supplies and Services	382,800	191,400	390,456	398,265
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,393,800	1,045,350	1,421,676	1,450,110
2210400 Foreign Travel and Subsistence, and other transportation costs	495,663	495,663	505,576	515,689
2210500 Printing , Advertising and Information Supplies and Services	176,750	88,375	180,285	183,891
2210600 Rentals of Produced Assets	5,799,420	5,799,420	5,915,408	6,033,717
2210800 Hospitality Supplies and Services	800,000	400,000	816,000	832,320
2210900 Insurance Costs	276,750	276,750	282,285	287,931
2211000 Specialised Materials and Supplies	100,000	100,000	102,000	104,040
2211100 Office and General Supplies and Services	404,000	202,000	412,080	420,322
2211200 Fuel Oil and Lubricants	467,640	350,730	476,993	486,533
2211300 Other Operating Expenses	555,000	555,000	566,100	577,422

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	202,000	101,000	206,040	210,161
2220200 Routine Maintenance - Other Assets	210,600	105,300	214,812	219,108
2640100 Scholarships and other Educational Benefits	1,000,000	1,000,000	1,020,000	1,040,400
Gross Expenditure..... KShs.	34,228,478	32,675,043	34,913,047	35,611,312
Net Expenditure.. Sub-Head..... KShs.	34,228,478	32,675,043	34,913,047	35,611,312
1184001602 Safe House - Riyadh				
2110200 Basic Wages - Temporary Employees	4,320,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,898,175	-	-	-
Gross Expenditure..... KShs.	7,218,175	-	-	-
Net Expenditure.. Sub-Head..... KShs.	7,218,175	-	-	-
1184001600 Labour Consular Office (Saudi Arabia)				
Net Expenditure Head.....KShs	41,446,653	32,675,043	34,913,047	35,611,312
1184001700 National Employment Authority.				
1184001701 National Employment Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	292,210,000	238,288,170	238,175,166
Gross Expenditure..... KShs.	200,000,000	292,210,000	238,288,170	238,175,166
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	200,000,000	200,000,000	200,000,000	200,000,000
Net Expenditure.. Sub-Head..... KShs.	-	92,210,000	38,288,170	38,175,166
1184001700 National Employment Authority				
Net Expenditure Head.....KShs	-	92,210,000	38,288,170	38,175,166
1184001800 Labour Consular Office UAE.				
1184001801 Labour Consular Office UAE				
2110200 Basic Wages - Temporary Employees	5,368,442	5,368,442	5,727,839	5,837,304
2110300 Personal Allowance - Paid as Part of Salary	12,771,539	12,771,539	13,626,545	13,886,963

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	1,000,000	1,000,000	1,066,946	1,087,337
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,862,000	1,862,000	1,986,654	2,024,621
2210100 Utilities Supplies and Services	2,330,000	2,330,000	2,485,984	2,533,495
2210200 Communication, Supplies and Services	332,800	166,400	355,080	361,866
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,150,000	862,500	1,226,987	1,250,438
2210400 Foreign Travel and Subsistence, and other transportation costs	426,250	426,250	454,786	463,478
2210500 Printing , Advertising and Information Supplies and Services	50,500	25,250	53,881	54,911
2210600 Rentals of Produced Assets	6,060,000	6,060,000	6,465,694	6,589,260
2210800 Hospitality Supplies and Services	674,200	337,100	719,336	733,082
2210900 Insurance Costs	276,750	276,750	295,278	300,921
2211000 Specialised Materials and Supplies	100,000	100,000	106,695	108,734
2211100 Office and General Supplies and Services	444,400	222,200	474,151	483,212
2211200 Fuel Oil and Lubricants	403,000	302,250	429,980	438,197
2211300 Other Operating Expenses	555,000	555,000	592,155	603,472
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	202,000	101,000	215,523	219,642
2220200 Routine Maintenance - Other Assets	200,000	100,000	213,390	217,468
2640100 Scholarships and other Educational Benefits	1,300,000	1,300,000	1,387,030	1,413,538
Gross Expenditure..... KShs.	35,506,881	34,166,681	37,883,934	38,607,939
Net Expenditure.. Sub-Head..... KShs.	35,506,881	34,166,681	37,883,934	38,607,939
1184001800 Labour Consular Office UAE				
Net Expenditure Head.....KShs	35,506,881	34,166,681	37,883,934	38,607,939
1184002000 National Industrial Training Authority.				
1184002001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,751,300,000	1,823,300,000	1,823,300,000	1,823,300,000
Gross Expenditure..... KShs.	1,751,300,000	1,823,300,000	1,823,300,000	1,823,300,000
Appropriations in Aid				

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,537,459,000	1,609,459,000	1,609,459,000	1,609,459,000
1450100 Receipts Not Classified Elsewhere	213,841,000	213,841,000	213,841,000	213,841,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1184002002 Industrial Training Levy Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	648,700,000	648,700,000	648,700,000	648,700,000
Gross Expenditure..... KShs.	648,700,000	648,700,000	648,700,000	648,700,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	648,700,000	648,700,000	648,700,000	648,700,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1184002000 National Industrial Training Authority				
Net Expenditure Head.....KShs	-	-	-	-
1184002300 Post Training Information Management.				
1184002301 National Skills Inventory				
2110100 Basic Salaries - Permanent Employees	4,876,172	5,022,457	5,173,132	5,328,325
2110300 Personal Allowance - Paid as Part of Salary	2,100,200	2,240,200	3,120,640	2,691,913
2210200 Communication, Supplies and Services	200,000	100,000	204,000	210,120
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,724,000	2,080,500	2,829,480	2,914,364
2210400 Foreign Travel and Subsistence, and other transportation costs	3,258,000	1,558,000	1,589,160	1,636,835
2210500 Printing , Advertising and Information Supplies and Services	335,000	429,750	876,690	902,991
2210700 Training Expenses	1,524,500	-	-	-
2210800 Hospitality Supplies and Services	1,158,900	579,450	1,182,078	1,217,540
2211100 Office and General Supplies and Services	400,000	200,000	408,000	420,240
2211200 Fuel Oil and Lubricants	300,000	225,000	306,000	315,180
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	75,000	153,000	157,590
Gross Expenditure..... KShs.	18,026,772	12,510,357	15,842,180	15,795,098
Net Expenditure.. Sub-Head..... KShs.	18,026,772	12,510,357	15,842,180	15,795,098

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1184002300 Post Training Information Management				
Net Expenditure Head.....KShs	18,026,772	12,510,357	15,842,180	15,795,098
1184002600 Work Place Readiness Services.				
1184002601 Work Place Readiness Services				
2110100 Basic Salaries - Permanent Employees	2,821,392	2,906,034	2,993,215	3,083,011
2110300 Personal Allowance - Paid as Part of Salary	1,322,800	1,192,416	1,708,124	1,707,425
2210200 Communication, Supplies and Services	200,000	100,000	204,000	210,120
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,650,000	1,425,000	1,938,000	1,996,140
2210400 Foreign Travel and Subsistence, and other transportation costs	4,350,000	2,400,000	2,448,000	2,521,440
2210700 Training Expenses	850,000	475,000	969,000	998,070
2210800 Hospitality Supplies and Services	1,800,000	625,000	1,275,000	1,313,250
2211100 Office and General Supplies and Services	550,000	625,000	1,275,000	1,313,250
2211200 Fuel Oil and Lubricants	820,000	648,740	882,287	908,755
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	375,000	765,000	787,950
2220200 Routine Maintenance - Other Assets	-	487,500	994,500	1,024,335
Gross Expenditure..... KShs.	18,614,192	11,259,690	15,452,126	15,863,746
Net Expenditure.. Sub-Head..... KShs.	18,614,192	11,259,690	15,452,126	15,863,746
1184002602 Work-based Learning Services				
2210200 Communication, Supplies and Services	350,000	150,000	306,000	315,180
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,100,000	1,687,500	2,295,000	2,363,850
2210400 Foreign Travel and Subsistence, and other transportation costs	6,461,049	2,661,049	2,714,270	2,795,698
2210500 Printing , Advertising and Information Supplies and Services	200,000	325,000	663,000	682,890
2210700 Training Expenses	2,233,000	1,916,500	3,909,660	4,026,950
2210800 Hospitality Supplies and Services	1,050,000	825,000	1,683,000	1,733,490
2211000 Specialised Materials and Supplies	-	500,000	510,000	525,300
2211100 Office and General Supplies and Services	100,000	100,000	204,000	210,120

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	450,000	562,500	765,000	787,950
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	125,000	255,000	262,650
2220200 Routine Maintenance - Other Assets	-	175,000	357,000	367,710
Gross Expenditure..... KShs.	17,044,049	9,027,549	13,661,930	14,071,788
Net Expenditure.. Sub-Head..... KShs.	17,044,049	9,027,549	13,661,930	14,071,788
1184002600 Work Place Readiness Services				
Net Expenditure Head.....KShs	35,658,241	20,287,239	29,114,056	29,935,534
1184003000 Registrar of Trade Unions (RTU).				
1184003001 Registrar of Trade Unions (RTU)				
2110100 Basic Salaries - Permanent Employees	10,006,567	10,306,764	10,615,966	10,934,445
2110300 Personal Allowance - Paid as Part of Salary	4,722,063	5,478,648	7,088,222	5,729,492
2210200 Communication, Supplies and Services	220,000	110,000	224,400	231,132
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,720,000	1,840,000	2,034,400	2,056,432
2210800 Hospitality Supplies and Services	220,000	110,000	224,400	231,132
2211100 Office and General Supplies and Services	50,000	525,000	551,000	552,530
2211200 Fuel Oil and Lubricants	100,000	75,000	102,000	105,060
Gross Expenditure..... KShs.	17,038,630	18,445,412	20,840,388	19,840,223
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,800,000	1,800,000	1,800,000
Net Expenditure.. Sub-Head..... KShs.	16,038,630	16,645,412	19,040,388	18,040,223
1184003000 Registrar of Trade Unions (RTU)				
Net Expenditure Head.....KShs	16,038,630	16,645,412	19,040,388	18,040,223
TOTAL NET EXPENDITURE FOR VOTE R1184 State Department for Labour and Skills DevelopmentKShs.	1,561,757,996	1,539,429,843	1,791,465,000	1,872,237,500

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Social Protection and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme

(KShs 32,960,825,645)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1185000300 Social Protection Secretariat	53,513,318	50,673,788	-	50,673,788	55,912,439	56,960,270
1185000400 Social Development Services	626,523,466	983,791,736	102,435,000	881,356,736	1,012,026,544	1,014,944,595
1185000500 Social Welfare	111,192,009	110,160,625	-	110,160,625	116,007,546	118,231,483
1185000600 Vocational rehabilitation	144,177,920	141,032,307	705,000	140,327,307	151,224,208	158,651,320
1185000700 Rehabilitation School	291,044,209	289,136,297	750,000	288,386,297	308,854,872	313,678,462
1185000800 Children's Remand Homes	179,283,535	175,082,594	-	175,082,594	188,306,340	192,411,032
1185000900 National Council for Children's Services-BETA	113,500,000	70,000,000	-	70,000,000	113,500,000	113,500,000
1185001000 Sub-County Children's Services-BETA	624,293,366	627,271,228	-	627,271,228	675,428,188	705,182,244
1185001100 Children's Services	1,615,741,594	1,584,750,735	210,000	1,584,540,735	1,587,492,581	1,590,335,145

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Social Protection and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme

(KShs 32,960,825,645)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1185001200 Cash Transfers-BETA	29,551,780,849	28,130,329,962	-	28,130,329,962	28,202,749,514	28,265,511,803
1185001500 Social Development Field Services	462,552,948	450,815,548	-	450,815,548	480,353,542	491,353,547
1185001600 Headquarters Administrative Services (Social Security & Services)	191,590,439	165,286,414	-	165,286,414	218,396,156	222,566,760
1185001700 Finance and Procurement Services	70,882,747	61,516,913	-	61,516,913	74,486,182	76,198,189
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	31,236,856	24,787,498	-	24,787,498	32,305,055	33,512,080
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	200,290,000	200,290,000	-	200,290,000	249,290,000	249,290,000
TOTAL FOR VOTE R1185 State Department for Social Protection and Senior Citizens Affairs	34,267,603,256	33,064,925,645	104,100,000	32,960,825,645	33,466,333,167	33,602,326,930

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat.				
1185000308 Social Protection Secretariat-BETA				
2110100 Basic Salaries - Permanent Employees	18,309,264	18,808,541	19,224,298	19,657,027
2110300 Personal Allowance - Paid as Part of Salary	13,789,200	14,023,824	14,263,141	14,507,243
2210200 Communication, Supplies and Services	955,900	478,000	1,001,000	1,017,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,439,400	2,472,173	3,602,000	3,661,000
2210400 Foreign Travel and Subsistence, and other transportation costs	128,263	-	134,000	137,000
2210500 Printing , Advertising and Information Supplies and Services	70,500	35,500	74,000	75,000
2210600 Rentals of Produced Assets	11,734,560	11,735,000	12,286,000	12,491,000
2210700 Training Expenses	925,000	462,500	969,000	985,000
2210800 Hospitality Supplies and Services	1,328,206	664,000	1,391,000	1,414,000
2211100 Office and General Supplies and Services	969,125	484,500	1,015,000	1,032,000
2211200 Fuel Oil and Lubricants	1,075,100	806,250	1,126,000	1,144,000
2211300 Other Operating Expenses	568,100	568,000	595,000	605,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,100	75,000	105,000	107,000
2220200 Routine Maintenance - Other Assets	120,600	60,500	127,000	128,000
Gross Expenditure..... KShs.	53,513,318	50,673,788	55,912,439	56,960,270
Net Expenditure.. Sub-Head..... KShs.	53,513,318	50,673,788	55,912,439	56,960,270
1185000300 Social Protection Secretariat				
Net Expenditure Head.....KShs	53,513,318	50,673,788	55,912,439	56,960,270
1185000400 Social Development Services.				
1185000401 Headquarters-BETA				
2110100 Basic Salaries - Permanent Employees	47,393,600	66,893,407	68,014,710	69,526,353
2110300 Personal Allowance - Paid as Part of Salary	31,604,296	36,744,829	37,167,834	37,599,242
2210100 Utilities Supplies and Services	2,010,000	2,000,000	2,000,000	2,000,000

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	5,823,025	5,711,500	5,833,000	5,837,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,488,200	18,658,500	20,821,000	20,948,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,457,230	500,000	1,502,000	1,519,000
2210500 Printing , Advertising and Information Supplies and Services	49,402,918	42,971,500	50,007,000	50,232,000
2210700 Training Expenses	2,113,529	2,057,500	2,120,000	2,121,000
2210800 Hospitality Supplies and Services	18,410,332	16,705,500	18,571,000	18,630,000
2211000 Specialised Materials and Supplies	764,705	765,000	800,000	814,000
2211100 Office and General Supplies and Services	10,589,697	8,295,000	10,805,000	10,885,000
2211200 Fuel Oil and Lubricants	9,216,346	8,674,500	9,318,000	9,356,000
2211300 Other Operating Expenses	9,688,012	9,344,000	9,720,000	9,732,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,078,835	3,435,500	4,224,000	4,270,000
2220200 Routine Maintenance - Other Assets	456,799	229,000	479,000	487,000
Gross Expenditure..... KShs.	213,497,524	222,985,736	241,382,544	243,956,595
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	98,335,000	98,335,000	98,335,000	98,335,000
Net Expenditure.. Sub-Head..... KShs.	115,162,524	124,650,736	143,047,544	145,621,595
1185000402 National Council for Persons with Disabilities-BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	291,644,047	550,100,000	550,000,000	550,000,000
Gross Expenditure..... KShs.	291,644,047	550,100,000	550,000,000	550,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	4,100,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	291,644,047	546,000,000	546,000,000	546,000,000
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				

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
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
1185000405 Social Development - Regional Offices				
2210100 Utilities Supplies and Services	1,584,272	1,584,000	1,659,000	1,686,000
2210200 Communication, Supplies and Services	2,084,552	1,042,000	2,183,000	2,219,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,322,409	3,241,500	4,525,000	4,602,000
2210800 Hospitality Supplies and Services	680,664	340,500	713,000	725,000
2211100 Office and General Supplies and Services	1,302,416	651,000	1,364,000	1,386,000
2211200 Fuel Oil and Lubricants	2,274,624	1,706,250	2,382,000	2,421,000
2211300 Other Operating Expenses	3,668,896	-	3,841,000	3,905,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	964,992	723,750	1,010,000	1,027,000
3111000 Purchase of Office Furniture and General Equipment	2,834,070	1,417,000	2,967,000	3,017,000
Gross Expenditure..... KShs.	19,716,895	10,706,000	20,644,000	20,988,000
Net Expenditure.. Sub-Head..... KShs.	19,716,895	10,706,000	20,644,000	20,988,000
1185000400 Social Development Services				
Net Expenditure Head.....KShs	626,523,466	881,356,736	909,691,544	912,609,595
1185000500 Social Welfare.				
1185000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	64,042,777	66,078,544	67,910,900	69,797,371
2110300 Personal Allowance - Paid as Part of Salary	36,873,068	37,190,581	37,338,646	37,494,112
2210200 Communication, Supplies and Services	210,284	105,000	220,000	224,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,791,148	1,342,500	1,875,000	1,907,000
2210400 Foreign Travel and Subsistence, and other transportation costs	574,943	-	602,000	612,000
2210500 Printing , Advertising and Information Supplies and Services	194,849	97,500	204,000	207,000
2210700 Training Expenses	37,525	18,500	39,000	40,000

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,467,540	1,234,000	2,583,000	2,627,000
2211100 Office and General Supplies and Services	472,049	236,000	494,000	503,000
2211200 Fuel Oil and Lubricants	1,330,041	997,500	1,393,000	1,416,000
2211300 Other Operating Expenses	2,000,000	2,000,000	2,094,000	2,129,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,043,559	783,000	1,093,000	1,111,000
2220200 Routine Maintenance - Other Assets	154,226	77,500	161,000	164,000
Gross Expenditure..... KShs.	111,192,009	110,160,625	116,007,546	118,231,483
Net Expenditure.. Sub-Head..... KShs.	111,192,009	110,160,625	116,007,546	118,231,483
1185000500 Social Welfare				
Net Expenditure Head.....KShs	111,192,009	110,160,625	116,007,546	118,231,483
1185000600 Vocational rehabilitation.				
1185000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	62,780,226	66,036,810	68,257,719	70,403,769
2110300 Personal Allowance - Paid as Part of Salary	25,011,729	29,561,980	30,233,322	30,921,621
2210100 Utilities Supplies and Services	3,898,847	3,899,000	4,082,000	4,151,000
2210200 Communication, Supplies and Services	1,242,581	621,500	1,301,000	1,323,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,320,516	2,490,750	3,476,000	3,535,000
2210500 Printing , Advertising and Information Supplies and Services	266,532	133,500	279,000	284,000
2210700 Training Expenses	984,770	492,500	1,031,000	1,048,000
2210800 Hospitality Supplies and Services	1,317,137	659,000	1,379,000	1,402,000
2211000 Specialised Materials and Supplies	34,622,930	29,190,767	29,210,167	33,406,930
2211100 Office and General Supplies and Services	1,427,489	713,500	1,495,000	1,520,000
2211200 Fuel Oil and Lubricants	4,106,437	3,080,250	4,299,000	4,371,000
2211300 Other Operating Expenses	2,221,590	1,905,500	2,326,000	2,365,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,624,768	1,218,750	1,701,000	1,730,000
2220200 Routine Maintenance - Other Assets	2,057,368	1,028,500	2,154,000	2,190,000

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	144,882,920	141,032,307	151,224,208	158,651,320
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	705,000	705,000	705,000	705,000
Net Expenditure.. Sub-Head..... KShs.	144,177,920	140,327,307	150,519,208	157,946,320
1185000600 Vocational rehabilitation				
Net Expenditure Head.....KShs	144,177,920	140,327,307	150,519,208	157,946,320
1185000700 Rehabilitation School.				
1185000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	102,292,660	107,455,425	110,164,621	111,889,926
2110300 Personal Allowance - Paid as Part of Salary	43,104,730	44,117,872	44,662,251	45,199,536
2210100 Utilities Supplies and Services	11,399,853	9,400,000	11,936,000	12,135,000
2210200 Communication, Supplies and Services	464,639	232,000	487,000	495,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,898,832	2,924,250	4,082,000	4,151,000
2210500 Printing , Advertising and Information Supplies and Services	331,017	165,500	347,000	352,000
2210800 Hospitality Supplies and Services	985,017	492,500	1,031,000	1,049,000
2211000 Specialised Materials and Supplies	112,312,886	113,060,000	118,342,000	120,305,000
2211100 Office and General Supplies and Services	1,719,817	860,000	1,800,000	1,831,000
2211200 Fuel Oil and Lubricants	5,986,036	4,489,500	6,267,000	6,372,000
2211300 Other Operating Expenses	1,856,749	1,856,000	1,944,000	1,976,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,451,371	1,088,250	1,520,000	1,545,000
2220200 Routine Maintenance - Other Assets	3,335,032	1,667,500	3,492,000	3,551,000
3110900 Purchase of Household Furniture and Institutional Equipment	2,655,570	1,327,500	2,780,000	2,827,000
Gross Expenditure..... KShs.	291,794,209	289,136,297	308,854,872	313,678,462
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.	291,044,209	288,386,297	308,104,872	312,928,462

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1185000700 Rehabilitation School				
Net Expenditure Head.....KShs	291,044,209	288,386,297	308,104,872	312,928,462
1185000800 Children's Remand Homes.				
1185000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	50,712,445	52,471,525	54,014,876	55,917,300
2110300 Personal Allowance - Paid as Part of Salary	17,579,140	17,829,300	18,084,464	18,344,732
2210100 Utilities Supplies and Services	7,138,235	7,280,769	7,473,000	7,599,000
2210200 Communication, Supplies and Services	352,880	176,500	369,000	376,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,830,535	2,873,250	4,011,000	4,077,000
2211000 Specialised Materials and Supplies	85,670,851	85,672,000	89,696,000	91,195,000
2211100 Office and General Supplies and Services	1,703,526	852,000	1,784,000	1,813,000
2211200 Fuel Oil and Lubricants	4,166,874	3,125,250	4,363,000	4,436,000
2211300 Other Operating Expenses	1,068,116	1,068,000	1,118,000	1,137,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	818,308	613,500	857,000	871,000
2220200 Routine Maintenance - Other Assets	3,365,831	1,682,500	3,524,000	3,582,000
3110900 Purchase of Household Furniture and Institutional Equipment	2,876,794	1,438,000	3,012,000	3,063,000
Gross Expenditure..... KShs.	179,283,535	175,082,594	188,306,340	192,411,032
Net Expenditure.. Sub-Head..... KShs.	179,283,535	175,082,594	188,306,340	192,411,032
1185000800 Children's Remand Homes				
Net Expenditure Head.....KShs	179,283,535	175,082,594	188,306,340	192,411,032
1185000900 National Council for Children's Services- BETA.				
1185000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	113,500,000	70,000,000	113,500,000	113,500,000
Gross Expenditure..... KShs.	113,500,000	70,000,000	113,500,000	113,500,000
Net Expenditure.. Sub-Head..... KShs.	113,500,000	70,000,000	113,500,000	113,500,000

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1185000900 National Council for Children's Services-BETA				
Net Expenditure Head.....KShs	113,500,000	70,000,000	113,500,000	113,500,000
1185001000 Sub-County Children's Services-BETA.				
1185001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	390,294,452	408,100,045	431,738,725	456,976,880
2110300 Personal Allowance - Paid as Part of Salary	163,480,511	166,635,933	169,854,463	173,137,364
2210100 Utilities Supplies and Services	14,975,602	14,976,000	15,679,000	15,941,000
2210200 Communication, Supplies and Services	2,596,010	1,298,500	2,717,000	2,764,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,706,645	8,780,250	12,258,000	12,461,000
2210600 Rentals of Produced Assets	4,411,655	4,412,000	4,619,000	4,696,000
2210700 Training Expenses	375,386	188,000	394,000	401,000
2210800 Hospitality Supplies and Services	4,091,366	2,046,000	4,284,000	4,355,000
2211000 Specialised Materials and Supplies	1,093,155	1,093,000	1,145,000	1,164,000
2211100 Office and General Supplies and Services	5,103,977	2,552,000	5,344,000	5,434,000
2211200 Fuel Oil and Lubricants	15,090,303	9,817,500	15,800,000	16,063,000
2211300 Other Operating Expenses	1,163,699	1,164,000	1,218,000	1,239,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,010,052	3,757,500	5,246,000	5,333,000
2220200 Routine Maintenance - Other Assets	4,229,903	2,115,000	4,429,000	4,503,000
3111000 Purchase of Office Furniture and General Equipment	670,650	335,500	702,000	714,000
Gross Expenditure..... KShs.	624,293,366	627,271,228	675,428,188	705,182,244
Net Expenditure.. Sub-Head..... KShs.	624,293,366	627,271,228	675,428,188	705,182,244
1185001000 Sub-County Children's Services-BETA				
Net Expenditure Head.....KShs	624,293,366	627,271,228	675,428,188	705,182,244
1185001100 Children's Services.				
1185001101 Headquarters-BETA				

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	119,553,290	142,755,815	145,558,507	145,706,348
2110300 Personal Allowance - Paid as Part of Salary	71,733,046	77,994,717	79,485,621	81,006,344
2210100 Utilities Supplies and Services	576,949	577,000	604,000	614,000
2210200 Communication, Supplies and Services	225,769	112,500	136,000	240,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,096,307	1,572,750	2,195,000	2,232,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,315,918	-	1,377,000	1,401,000
2210500 Printing , Advertising and Information Supplies and Services	317,733	158,500	333,000	338,000
2210600 Rentals of Produced Assets	24,201,200	24,201,000	25,339,000	25,762,000
2210700 Training Expenses	3,022,272	1,511,500	3,164,000	3,217,000
2210800 Hospitality Supplies and Services	1,330,349	771,000	1,383,000	1,403,000
2211000 Specialised Materials and Supplies	1,370,699	1,371,000	1,435,000	1,459,000
2211100 Office and General Supplies and Services	988,149	494,000	1,035,000	1,052,000
2211200 Fuel Oil and Lubricants	321,054	240,750	336,000	342,000
2211300 Other Operating Expenses	322,411	161,000	338,000	343,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	405,060	303,750	424,000	431,000
2220200 Routine Maintenance - Other Assets	424,699	212,500	445,000	452,000
2640200 Emergency Relief and Refugee Assistance	25,913,453	65,913,453	25,913,453	25,913,453
Gross Expenditure..... KShs.	254,118,358	318,351,235	289,501,581	291,912,145
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.	253,908,358	318,141,235	289,291,581	291,702,145
1185001103 Alternative Family Care Services				
2210200 Communication, Supplies and Services	77,570	39,000	81,000	83,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,176,843	1,632,750	3,326,000	3,382,000
2210500 Printing , Advertising and Information Supplies and Services	18,425	9,500	19,000	20,000
2210700 Training Expenses	1,180,436	590,000	1,236,000	1,257,000

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,287,475	643,500	1,348,000	1,370,000
2211000 Specialised Materials and Supplies	420,784	420,000	441,000	448,000
2211100 Office and General Supplies and Services	1,142,599	571,000	1,196,000	1,216,000
2211200 Fuel Oil and Lubricants	101,453	75,750	106,000	108,000
2211300 Other Operating Expenses	994,880	497,500	1,042,000	1,059,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	137,964	103,500	144,000	147,000
2220200 Routine Maintenance - Other Assets	29,779	15,000	31,000	32,000
Gross Expenditure..... KShs.	8,568,208	4,597,500	8,970,000	9,122,000
Net Expenditure.. Sub-Head..... KShs.	8,568,208	4,597,500	8,970,000	9,122,000
1185001104 Child Welfare Society of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	900,000,000	815,000,000	815,000,000	815,000,000
Gross Expenditure..... KShs.	900,000,000	815,000,000	815,000,000	815,000,000
Net Expenditure.. Sub-Head..... KShs.	900,000,000	815,000,000	815,000,000	815,000,000
1185001105 Counter Trafficking in Persons-BETA				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,395,900	1,047,000	1,461,000	1,486,000
2210400 Foreign Travel and Subsistence, and other transportation costs	94,775	-	99,000	101,000
2210500 Printing , Advertising and Information Supplies and Services	231,016	115,500	242,000	246,000
2210700 Training Expenses	147,548	74,000	154,000	157,000
2210800 Hospitality Supplies and Services	989,717	494,500	1,036,000	1,054,000
2211300 Other Operating Expenses	221,323	110,500	232,000	236,000
2220200 Routine Maintenance - Other Assets	2,000,000	500,000	2,094,000	2,129,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	214,107	-	224,000	228,000
Gross Expenditure..... KShs.	5,294,386	2,341,500	5,542,000	5,637,000
Net Expenditure.. Sub-Head..... KShs.	5,294,386	2,341,500	5,542,000	5,637,000
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

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	400,000,000	400,000,000	400,000,000	400,000,000
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	40,000,000	40,000,000
Gross Expenditure..... KShs.	20,000,000	20,000,000	40,000,000	40,000,000
Net Expenditure.. Sub-Head..... KShs.	20,000,000	20,000,000	40,000,000	40,000,000
1185001108 Kenya National Children's Assembly				
2630100 Current Grants to Government Agencies and other Levels of Government	7,200,000	7,200,000	7,200,000	7,200,000
Gross Expenditure..... KShs.	7,200,000	7,200,000	7,200,000	7,200,000
Net Expenditure.. Sub-Head..... KShs.	7,200,000	7,200,000	7,200,000	7,200,000
1185001109 Kenya Child Help Line - 116				
2640400 Other Current Transfers, Grants and Subsidies	10,000,000	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	10,000,000	10,000,000	10,000,000	10,000,000
Net Expenditure.. Sub-Head..... KShs.	10,000,000	10,000,000	10,000,000	10,000,000
1185001110 Children Services - Regional Offices-BETA				
2210100 Utilities Supplies and Services	413,568	414,000	434,000	440,000
2210200 Communication, Supplies and Services	947,150	473,500	992,000	1,008,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,274,624	1,706,250	2,382,000	2,421,000
2210500 Printing , Advertising and Information Supplies and Services	103,392	51,500	108,000	110,000
2210800 Hospitality Supplies and Services	911,872	456,000	955,000	971,000
2211100 Office and General Supplies and Services	568,656	284,000	596,000	605,000
2211200 Fuel Oil and Lubricants	1,500,500	1,125,750	1,571,000	1,597,000
2211300 Other Operating Expenses	155,088	77,500	162,000	165,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,895,792	2,172,000	3,032,000	3,083,000
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	1,047,000	1,064,000
Gross Expenditure..... KShs.	10,770,642	7,260,500	11,279,000	11,464,000
Net Expenditure.. Sub-Head..... KShs.	10,770,642	7,260,500	11,279,000	11,464,000
1185001100 Children's Services				

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	1,615,741,594	1,584,540,735	1,587,282,581	1,590,125,145
1185001200 Cash Transfers-BETA.				
1185001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,922,259	19,489,925	20,074,622	20,676,864
2110300 Personal Allowance - Paid as Part of Salary	9,944,000	10,137,240	10,334,345	10,535,392
2210100 Utilities Supplies and Services	1,550,350	1,550,000	1,623,000	1,650,000
2210200 Communication, Supplies and Services	709,208	354,500	742,000	755,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,057,583	3,793,500	5,295,000	5,383,000
2210400 Foreign Travel and Subsistence, and other transportation costs	821,363	-	860,000	874,000
2210500 Printing , Advertising and Information Supplies and Services	460,376	230,000	483,000	490,000
2210700 Training Expenses	241,697	121,000	253,000	257,000
2210800 Hospitality Supplies and Services	1,599,018	799,500	1,674,000	1,702,000
2211100 Office and General Supplies and Services	567,363	283,500	593,000	604,000
2211200 Fuel Oil and Lubricants	1,012,380	759,000	1,060,000	1,078,000
2211300 Other Operating Expenses	317,670,691	310,171,000	318,601,000	321,155,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,133,866	850,500	1,187,000	1,207,000
2220200 Routine Maintenance - Other Assets	173,315	86,500	181,000	184,000
Gross Expenditure..... KShs.	359,863,469	348,626,165	362,960,967	366,551,256
Net Expenditure.. Sub-Head..... KShs.	359,863,469	348,626,165	362,960,967	366,551,256
1185001202 Cash Transfers - Field Services				
2210200 Communication, Supplies and Services	622,782	311,000	652,000	662,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,843,210	6,633,000	9,259,000	9,414,000
2210800 Hospitality Supplies and Services	6,707,932	3,354,000	7,023,000	7,140,000
2211100 Office and General Supplies and Services	1,079,154	539,500	1,130,000	1,149,000
2211200 Fuel Oil and Lubricants	7,247,599	5,436,000	7,588,000	7,715,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,406,771	1,805,250	2,520,000	2,562,000

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	697,432	348,500	730,000	742,000
Gross Expenditure..... KShs.	27,604,880	18,427,250	28,902,000	29,384,000
Net Expenditure.. Sub-Head..... KShs.	27,604,880	18,427,250	28,902,000	29,384,000
1185001203 Cash Transfers to Older Persons				
2640400 Other Current Transfers, Grants and Subsidies	20,043,576,500	18,642,540,547	18,690,150,547	18,748,840,547
Gross Expenditure..... KShs.	20,043,576,500	18,642,540,547	18,690,150,547	18,748,840,547
Net Expenditure.. Sub-Head..... KShs.	20,043,576,500	18,642,540,547	18,690,150,547	18,748,840,547
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	29,551,780,849	28,130,329,962	28,202,749,514	28,265,511,803
1185001500 Social Development Field Services.				
1185001501 Social Development Field Services - Headquarters				
2110100 Basic Salaries - Permanent Employees	270,438,213	275,151,360	280,817,898	288,332,436
2110300 Personal Allowance - Paid as Part of Salary	142,244,495	144,757,438	147,320,644	149,935,111
2210100 Utilities Supplies and Services	6,689,541	6,690,000	7,004,000	7,121,000
2210200 Communication, Supplies and Services	3,930,350	1,965,500	4,116,000	4,183,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,270,061	8,452,500	14,941,000	15,190,000
2210700 Training Expenses	1,032,250	516,500	1,081,000	1,099,000
2210800 Hospitality Supplies and Services	3,468,533	1,734,500	3,631,000	3,693,000

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	3,005,690	1,503,000	3,147,000	3,200,000
2211200 Fuel Oil and Lubricants	8,231,400	6,173,250	8,618,000	8,762,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	2,250,000	6,282,000	6,387,000
2220200 Routine Maintenance - Other Assets	3,242,415	1,621,500	3,395,000	3,451,000
Gross Expenditure..... KShs.	462,552,948	450,815,548	480,353,542	491,353,547
Net Expenditure.. Sub-Head..... KShs.	462,552,948	450,815,548	480,353,542	491,353,547
1185001500 Social Development Field Services				
Net Expenditure Head.....KShs	462,552,948	450,815,548	480,353,542	491,353,547
1185001600 Headquarters Administrative Services (Social Security & Services).				
1185001601 Headquarters Administrative Services (Social Security & Services)				
2110100 Basic Salaries - Permanent Employees	31,491,874	47,381,008	48,390,436	49,842,155
2110300 Personal Allowance - Paid as Part of Salary	29,263,652	33,108,266	32,861,893	33,018,592
2210200 Communication, Supplies and Services	6,092,750	3,046,000	6,379,000	6,486,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,073,661	9,805,500	15,783,000	16,045,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,850,993	-	2,985,000	3,035,000
2210500 Printing , Advertising and Information Supplies and Services	632,737	316,500	663,000	674,000
2210700 Training Expenses	3,976,950	1,988,000	4,164,000	4,234,000
2210800 Hospitality Supplies and Services	12,563,233	4,781,500	13,154,000	13,374,000
2211000 Specialised Materials and Supplies	4,040,051	4,040,000	4,231,000	4,301,000
2211100 Office and General Supplies and Services	4,668,134	2,334,000	4,888,000	4,969,000
2211200 Fuel Oil and Lubricants	3,778,000	2,833,500	3,956,000	4,022,000
2211300 Other Operating Expenses	21,665,659	11,118,000	22,684,000	23,062,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,215,195	1,661,250	2,319,000	2,358,000
2220200 Routine Maintenance - Other Assets	824,716	412,500	864,000	878,000
3111000 Purchase of Office Furniture and General Equipment	1,158,528	579,500	1,213,000	1,233,000
Gross Expenditure..... KShs.	140,296,133	123,405,524	164,535,329	167,531,747

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	140,296,133	123,405,524	164,535,329	167,531,747
1185001602 Aids Control Unit				
2210200 Communication, Supplies and Services	26,574	13,500	27,000	29,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,669,886	2,752,500	6,984,000	7,100,000
2210500 Printing , Advertising and Information Supplies and Services	765,568	383,000	802,000	815,000
2210700 Training Expenses	618,854	310,000	648,000	658,000
2210800 Hospitality Supplies and Services	1,702,861	851,500	1,783,000	1,812,000
2211000 Specialised Materials and Supplies	2,050,196	1,905,436	2,146,000	2,183,000
Gross Expenditure..... KShs.	11,833,939	6,215,936	12,390,000	12,597,000
Net Expenditure.. Sub-Head..... KShs.	11,833,939	6,215,936	12,390,000	12,597,000
1185001603 Information and Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	515,640	531,109	547,042	563,454
2110300 Personal Allowance - Paid as Part of Salary	908,228	929,752	951,808	974,409
2210200 Communication, Supplies and Services	262,891	131,500	275,000	280,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,052,084	789,000	1,102,000	1,120,000
2211100 Office and General Supplies and Services	264,918	132,500	277,000	282,000
2220200 Routine Maintenance - Other Assets	344,812	172,500	361,000	367,000
3111000 Purchase of Office Furniture and General Equipment	1,392,561	696,500	1,458,000	1,482,000
Gross Expenditure..... KShs.	4,741,134	3,382,861	4,971,850	5,068,863
Net Expenditure.. Sub-Head..... KShs.	4,741,134	3,382,861	4,971,850	5,068,863
1185001604 Personnel Administration Services				
2110100 Basic Salaries - Permanent Employees	17,805,132	18,339,287	18,889,466	19,456,147
2110300 Personal Allowance - Paid as Part of Salary	9,063,320	9,224,306	9,388,511	9,556,003
2210200 Communication, Supplies and Services	1,262,159	631,000	1,321,000	1,344,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,172,309	2,379,000	3,322,000	3,377,000
2210500 Printing , Advertising and Information Supplies and Services	141,017	70,500	148,000	150,000
2210700 Training Expenses	2,417,738	1,209,000	2,532,000	2,573,000

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	857,558	429,000	898,000	913,000
Gross Expenditure..... KShs.	34,719,233	32,282,093	36,498,977	37,369,150
Net Expenditure.. Sub-Head..... KShs.	34,719,233	32,282,093	36,498,977	37,369,150
1185001600 Headquarters Administrative Services (Social Security & Services)				
Net Expenditure Head.....KShs	191,590,439	165,286,414	218,396,156	222,566,760
1185001700 Finance and Procurement Services.				
1185001701 Finance and Procurement Services - HQ				
2110100 Basic Salaries - Permanent Employees	32,063,916	33,025,833	34,016,611	35,037,107
2110300 Personal Allowance - Paid as Part of Salary	15,347,000	15,617,580	15,893,571	16,175,082
2210200 Communication, Supplies and Services	589,659	294,500	618,000	628,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,069,635	6,052,500	8,449,000	8,589,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,903,680	-	3,041,000	3,092,000
2210700 Training Expenses	2,162,307	1,081,500	2,264,000	2,301,000
2210800 Hospitality Supplies and Services	3,953,046	1,976,500	4,138,000	4,208,000
2211100 Office and General Supplies and Services	2,608,502	1,304,000	2,731,000	2,777,000
2211300 Other Operating Expenses	1,144,205	1,144,000	1,198,000	1,218,000
3110300 Refurbishment of Buildings	930,025	465,000	974,000	990,000
3111000 Purchase of Office Furniture and General Equipment	1,110,772	555,500	1,163,000	1,183,000
Gross Expenditure..... KShs.	70,882,747	61,516,913	74,486,182	76,198,189
Net Expenditure.. Sub-Head..... KShs.	70,882,747	61,516,913	74,486,182	76,198,189
1185001700 Finance and Procurement Services				
Net Expenditure Head.....KShs	70,882,747	61,516,913	74,486,182	76,198,189
1185001800 Central Planning and Project Monitoring Unit (CPPMU).				
1185001801 Central Planning Unit - HQ				
2110100 Basic Salaries - Permanent Employees	9,995,400	10,295,262	10,604,121	10,922,246

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	6,002,437	6,122,486	6,244,934	6,369,834
2210200 Communication, Supplies and Services	130,915	65,500	137,000	139,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,668,316	5,001,000	6,982,000	7,099,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,420,618	-	1,487,000	1,512,000
2210500 Printing , Advertising and Information Supplies and Services	67,248	34,000	70,000	71,000
2210700 Training Expenses	1,694,615	847,500	1,775,000	1,803,000
2210800 Hospitality Supplies and Services	2,074,539	1,037,000	2,172,000	2,208,000
2211100 Office and General Supplies and Services	710,170	355,000	244,000	756,000
2211200 Fuel Oil and Lubricants	1,183,865	888,000	1,240,000	1,260,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	188,690	141,750	198,000	201,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,100,043	-	1,151,000	1,171,000
Gross Expenditure..... KShs.	31,236,856	24,787,498	32,305,055	33,512,080
Net Expenditure.. Sub-Head..... KShs.	31,236,856	24,787,498	32,305,055	33,512,080
1185001800 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	31,236,856	24,787,498	32,305,055	33,512,080
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	200,290,000	200,290,000	249,290,000	249,290,000
Gross Expenditure..... KShs.	200,290,000	200,290,000	249,290,000	249,290,000
Net Expenditure.. Sub-Head..... KShs.	200,290,000	200,290,000	249,290,000	249,290,000
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)				
Net Expenditure Head.....KShs	200,290,000	200,290,000	249,290,000	249,290,000
TOTAL NET EXPENDITURE FOR VOTE R1185 State Department for Social Protection and Senior Citizens AffairsKShs.	34,267,603,256	32,960,825,645	33,362,333,167	33,498,326,930

VOTE R1192 State Department for Mining

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Mining including general administration, planning and support services, mineral resources management and geological survey and Geoinformation management.

(KShs 805,898,447)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1192000100 Directorate of Mines	Kshs. 199,236,916	Kshs. 266,659,867	Kshs. 90,148,840	Kshs. 176,511,027	Kshs. 265,143,763	Kshs. 270,993,172
1192000300 Directorate of Mineral Promotion and Value Addition	14,127,252	-	-	-	-	-
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	853,041,259	339,560,063	500,000	339,060,063	806,639,895	857,003,752
1192000600 Directorate of Geological Survey	902,102,649	282,856,362	9,351,160	273,505,202	554,721,553	577,901,324
1192000800 Central Planning & Project Monitoring Unit	25,543,796	16,822,155	-	16,822,155	20,494,789	21,101,752
TOTAL FOR VOTE R1192 State Department for Mining	1,994,051,872	905,898,447	100,000,000	805,898,447	1,647,000,000	1,727,000,000

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1192000100 Directorate of Mines.				
1192000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	97,310,406	98,466,000	101,926,925	106,754,743
2110300 Personal Allowance - Paid as Part of Salary	54,486,000	64,108,025	50,817,000	50,817,000
2210100 Utilities Supplies and Services	3,000,850	3,410,645	4,463,729	4,582,700
2210200 Communication, Supplies and Services	2,544,400	1,931,900	1,931,900	1,931,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,228,576	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	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	64,740	2,064,740	2,064,740	2,064,740
2210700 Training Expenses	6,454,479	4,454,479	4,454,479	4,454,479
2210800 Hospitality Supplies and Services	2,368,169	2,368,169	2,368,169	2,368,169
2211100 Office and General Supplies and Services	3,265,252	3,265,252	3,265,252	3,265,252
2211200 Fuel Oil and Lubricants	12,094,263	12,094,263	12,094,263	12,094,263
2211300 Other Operating Expenses	14,777,305	13,389,238	13,389,238	13,389,238
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,678,692	7,678,692	7,678,692	7,678,692
2220200 Routine Maintenance - Other Assets	1,068,865	1,068,865	1,068,865	1,068,865
3110700 Purchase of Vehicles and Other Transport Equipment	22,457,100	-	-	-
Gross Expenditure..... KShs.	237,799,097	224,528,844	215,751,828	220,698,617
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	60,544,741	60,544,741	60,544,741	60,544,741
Net Expenditure.. Sub-Head..... KShs.	177,254,356	163,984,103	155,207,087	160,153,876
1192000102 Mineral Rights Administration				
2210200 Communication, Supplies and Services	300,000	120,767	421,911	442,289
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,870,060	5,223,436	9,514,597	9,974,150
2210500 Printing , Advertising and Information Supplies and Services	-	876,264	1,314,514	1,378,005
2211000 Specialised Materials and Supplies	4,800,000	2,255,520	3,939,942	4,130,242

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,100,000	2,258,445	1,188,312	1,245,707
2211200 Fuel Oil and Lubricants	2,812,500	1,160,797	2,308,560	2,420,063
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,100,000	631,695	1,100,000	1,100,000
Gross Expenditure..... KShs.	21,982,560	12,526,924	19,787,836	20,690,456
Net Expenditure.. Sub-Head..... KShs.	21,982,560	12,526,924	19,787,836	20,690,456
1192000103 Mineral Audit Agency				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,186,386	12,186,386	13,186,386	13,186,386
2210700 Training Expenses	4,117,909	3,117,909	4,117,909	4,117,909
2210800 Hospitality Supplies and Services	4,632,695	2,632,695	4,632,695	4,632,695
2211000 Specialised Materials and Supplies	81,072	4,081,072	81,072	81,072
2211100 Office and General Supplies and Services	6,688,453	6,688,053	6,688,053	6,688,053
2211200 Fuel Oil and Lubricants	608,041	608,441	608,441	608,441
2220200 Routine Maintenance - Other Assets	289,543	289,543	289,543	289,543
Gross Expenditure..... KShs.	29,604,099	29,604,099	29,604,099	29,604,099
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	29,604,099	29,604,099	29,604,099	29,604,099
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1192000100 Directorate of Mines				
Net Expenditure Head.....KShs	199,236,916	176,511,027	174,994,923	180,844,332
1192000300 Directorate of Mineral Promotion and Value Addition.				
1192000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,802,574	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	4,440,000	-	-	-
2210200 Communication, Supplies and Services	214,011	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	721,495	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	814,493	-	-	-

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	126,810	-	-	-
2211000 Specialised Materials and Supplies	660,159	-	-	-
2211100 Office and General Supplies and Services	347,710	-	-	-
Gross Expenditure..... KShs.	14,127,252	-	-	-
Net Expenditure.. Sub-Head..... KShs.	14,127,252	-	-	-
1192000300 Directorate of Mineral Promotion and Value Addition				
Net Expenditure Head.....KShs	14,127,252	-	-	-
1192000500 Directorate of Corporate Affairs(General Administration and Planning				
1192000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	96,604,075	105,881,268	116,931,244	122,623,288
2110300 Personal Allowance - Paid as Part of Salary	58,211,953	56,846,700	56,750,683	55,234,005
2210100 Utilities Supplies and Services	4,000,000	2,291,100	2,833,313	2,937,108
2210200 Communication, Supplies and Services	4,275,000	1,004,412	3,509,012	3,678,498
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	44,927,850	10,555,799	36,877,738	38,658,932
2210400 Foreign Travel and Subsistence, and other transportation costs	5,923,101	-	4,861,807	5,096,633
2210500 Printing , Advertising and Information Supplies and Services	62,500	14,685	51,302	53,780
2210700 Training Expenses	3,802,540	893,408	3,121,207	3,271,961
2210800 Hospitality Supplies and Services	12,648,681	2,971,808	10,382,307	10,883,772
2211100 Office and General Supplies and Services	13,405,205	3,068,213	11,003,280	11,534,738
2211200 Fuel Oil and Lubricants	15,917,500	3,739,817	13,065,423	13,696,483
2211300 Other Operating Expenses	47,926,785	23,930,307	39,338,996	41,239,071
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,800,000	1,127,760	6,402,406	6,711,643
2220200 Routine Maintenance - Other Assets	1,000,000	316,291	820,821	860,467
3110700 Purchase of Vehicles and Other Transport Equipment	24,405,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,400,000	458,760	1,602,724	1,680,135
Gross Expenditure..... KShs.	343,310,190	213,100,328	307,552,263	318,160,514

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	343,310,190	213,100,328	307,552,263	318,160,514
1192000502 Financial Management and Procurement Services				
2210200 Communication, Supplies and Services	775,000	182,087	636,137	666,863
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,437,896	8,091,185	28,267,361	29,632,675
2210400 Foreign Travel and Subsistence, and other transportation costs	27,045,000	-	22,199,113	23,271,330
2210800 Hospitality Supplies and Services	11,765,260	2,764,248	9,657,177	10,123,618
2211000 Specialised Materials and Supplies	2,096,000	984,910	1,720,441	1,803,538
2211100 Office and General Supplies and Services	3,800,000	892,676	3,118,651	3,269,282
2211200 Fuel Oil and Lubricants	6,650,000	1,562,418	5,458,462	5,722,105
2211300 Other Operating Expenses	16,000,000	3,759,200	13,133,141	13,767,472
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,548,188	598,697	2,091,608	2,192,632
3111000 Purchase of Office Furniture and General Equipment	500,000	-	176,688	185,223
Gross Expenditure..... KShs.	105,617,344	18,835,421	86,458,779	90,634,738
Net Expenditure.. Sub-Head..... KShs.	105,617,344	18,835,421	86,458,779	90,634,738
1192000504 National Mining Corporation				
2630100 Current Grants to Government Agencies and other Levels of Government	336,000,000	89,000,000	358,000,000	391,000,000
Gross Expenditure..... KShs.	336,000,000	89,000,000	358,000,000	391,000,000
Net Expenditure.. Sub-Head..... KShs.	336,000,000	89,000,000	358,000,000	391,000,000
1192000505 Mineral Rights Board				
2110300 Personal Allowance - Paid as Part of Salary	720,000	720,000	720,000	720,000
2210200 Communication, Supplies and Services	136,428	132,054	490,399	514,085
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,544,000	2,742,363	7,833,919	8,212,298
2210800 Hospitality Supplies and Services	7,181,456	2,613,026	5,894,692	6,179,405
2210900 Insurance Costs	750,000	375,000	613,974	643,629
2211100 Office and General Supplies and Services	461,019	-	-	-
2211200 Fuel Oil and Lubricants	748,000	500,000	500,000	500,000
Gross Expenditure..... KShs.	19,540,903	7,082,443	16,052,984	16,769,417

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	19,040,903	6,582,443	15,552,984	16,269,417
1192000506 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,983,798	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	182,412	-	-	-
Gross Expenditure..... KShs.	2,166,210	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,166,210	-	-	-
1192000507 ICT				
2210200 Communication, Supplies and Services	108,579	534,462	1,867,194	1,957,380
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,211,400	384,313	1,342,634	1,407,483
2211100 Office and General Supplies and Services	1,151,370	-	-	-
2220200 Routine Maintenance - Other Assets	138,981	281,561	983,660	1,031,170
3111000 Purchase of Office Furniture and General Equipment	130,547	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	277,962	-	-	-
Gross Expenditure..... KShs.	3,018,839	1,200,336	4,193,488	4,396,033
Net Expenditure.. Sub-Head..... KShs.	3,018,839	1,200,336	4,193,488	4,396,033
1192000508 Artisanal Mining Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,484,450	3,168,173	11,068,326	11,602,926
2210800 Hospitality Supplies and Services	2,018,200	1,474,176	1,656,581	1,736,594
2211100 Office and General Supplies and Services	5,950,000	897,953	4,883,888	5,119,780
2211200 Fuel Oil and Lubricants	4,675,000	1,098,392	3,837,341	4,022,684
2211300 Other Operating Expenses	15,760,123	3,702,841	12,936,245	13,561,066
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	-	-	-
Gross Expenditure..... KShs.	43,887,773	10,341,535	34,382,381	36,043,050
Net Expenditure.. Sub-Head..... KShs.	43,887,773	10,341,535	34,382,381	36,043,050
1192000500 Directorate of Corporate Affairs(General Administration and Planning)				

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	853,041,259	339,060,063	806,139,895	856,503,752
1192000600 Directorate of Geological Survey.				
1192000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	87,159,281	96,818,772	99,692,706	104,431,148
2110300 Personal Allowance - Paid as Part of Salary	52,035,000	64,171,075	65,011,075	65,011,075
2210100 Utilities Supplies and Services	1,000,000	-	820,821	860,467
2210200 Communication, Supplies and Services	568,416	368,500	466,569	489,104
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	71,820,784	14,374,294	58,952,032	61,799,415
2210400 Foreign Travel and Subsistence, and other transportation costs	1,354,214	-	1,111,567	1,165,256
2210500 Printing , Advertising and Information Supplies and Services	523,861	1,623,081	429,996	450,764
2210700 Training Expenses	3,704,020	870,260	3,040,338	3,187,187
2210800 Hospitality Supplies and Services	9,867,241	1,318,308	8,099,241	8,490,435
2211000 Specialised Materials and Supplies	19,211,504	13,984,536	17,444,741	17,835,660
2211100 Office and General Supplies and Services	6,808,798	1,599,727	5,588,806	5,858,745
2211200 Fuel Oil and Lubricants	3,045,442	715,527	2,499,763	2,620,502
2211300 Other Operating Expenses	4,180,886	1,250,327	3,431,760	3,597,514
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,874,016	440,300	1,538,232	1,612,529
2220200 Routine Maintenance - Other Assets	2,115,817	497,111	1,736,707	1,820,590
3110700 Purchase of Vehicles and Other Transport Equipment	150,000,000	-	-	-
Gross Expenditure..... KShs.	415,269,280	198,031,818	269,864,354	279,230,391
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	9,351,160	9,351,160	9,351,160	9,351,160
Net Expenditure.. Sub-Head..... KShs.	405,918,120	188,680,658	260,513,194	269,879,231
1192000603 Geological Survey				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	91,283,000	16,446,941	74,927,033	78,546,008
2210400 Foreign Travel and Subsistence, and other transportation costs	12,890,000	-	10,580,387	11,091,420

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	9,190,000	1,659,191	7,543,348	7,907,692
2210800 Hospitality Supplies and Services	8,800,000	1,567,560	7,223,228	7,572,109
2211000 Specialised Materials and Supplies	33,427,000	10,707,348	27,437,596	28,762,832
2211100 Office and General Supplies and Services	12,371,000	2,906,567	10,154,381	10,644,837
2211200 Fuel Oil and Lubricants	8,252,500	2,688,925	6,773,828	7,101,004
2211300 Other Operating Expenses	37,000,000	3,362,954	34,485,839	36,186,628
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,800,000	1,127,760	3,939,942	4,130,242
2220200 Routine Maintenance - Other Assets	4,600,000	1,080,770	3,775,778	3,958,148
3111000 Purchase of Office Furniture and General Equipment	13,000,000	1,478,375	5,164,849	5,414,311
Gross Expenditure..... KShs.	235,613,500	43,026,391	192,006,209	201,315,231
Net Expenditure.. Sub-Head..... KShs.	235,613,500	43,026,391	192,006,209	201,315,231
1192000605 Field Offices				
2210100 Utilities Supplies and Services	5,101,973	4,397,417	4,187,808	4,390,079
2210200 Communication, Supplies and Services	4,915,907	1,154,993	4,035,082	4,229,976
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,666,855	12,041,230	22,275,617	23,395,689
2210500 Printing , Advertising and Information Supplies and Services	2,455,678	-	-	-
2210600 Rentals of Produced Assets	5,000,000	4,500,000	7,860,600	8,240,267
2211100 Office and General Supplies and Services	14,335,562	4,368,141	11,766,936	12,335,279
2211200 Fuel Oil and Lubricants	28,747,220	8,254,160	23,596,332	24,736,034
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,074,819	3,867,078	8,269,625	8,669,048
2220200 Routine Maintenance - Other Assets	4,737,261	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	149,350,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	15,512,077	2,965,134	10,358,990	10,859,330
Gross Expenditure..... KShs.	259,897,352	41,548,153	92,350,990	96,855,702
Net Expenditure.. Sub-Head..... KShs.	259,897,352	41,548,153	92,350,990	96,855,702
1192000606 Geologists Registration Board				
2210500 Printing , Advertising and Information Supplies and Services	148,156	-	-	-

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	402,800	250,000	500,000	500,000
2211100 Office and General Supplies and Services	122,721	-	-	-
Gross Expenditure..... KShs.	673,677	250,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	673,677	250,000	500,000	500,000
1192000600 Directorate of Geological Survey				
Net Expenditure Head.....KShs	902,102,649	273,505,202	545,370,393	568,550,164
1192000800 Central Planning & Project Monitoring Unit.				
1192000801 Central Planning & Project Monitoring Unit - HQ				
2110100 Basic Salaries - Permanent Employees	9,392,711	8,450,160	8,612,367	8,870,741
2110300 Personal Allowance - Paid as Part of Salary	6,588,000	5,538,000	5,538,000	5,538,000
2210200 Communication, Supplies and Services	469,944	110,414	385,741	404,372
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,640,085	1,090,189	3,808,681	3,992,639
2210500 Printing , Advertising and Information Supplies and Services	726,335	459,100	950,000	1,046,000
2210700 Training Expenses	617,500	-	-	-
2210800 Hospitality Supplies and Services	610,197	-	-	-
2211000 Specialised Materials and Supplies	1,233,803	1,174,292	1,200,000	1,250,000
2211200 Fuel Oil and Lubricants	637,716	-	-	-
2220200 Routine Maintenance - Other Assets	627,505	-	-	-
Gross Expenditure..... KShs.	25,543,796	16,822,155	20,494,789	21,101,752
Net Expenditure.. Sub-Head..... KShs.	25,543,796	16,822,155	20,494,789	21,101,752
1192000800 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	25,543,796	16,822,155	20,494,789	21,101,752
TOTAL NET EXPENDITURE FOR VOTE R1192 State Department for MiningKShs.	1,994,051,872	805,898,447	1,547,000,000	1,627,000,000

VOTE R1193 State Department for Petroleum

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Petroleum, including general administration and planning, exploration and distribution of oil and gas.

(KShs 325,211,883)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1193000100 Petroleum Exploration and Distribution	Kshs. 55,613,112	Kshs. 56,287,219	Kshs. -	Kshs. 56,287,219	Kshs. 161,231,291	Kshs. 200,261,716
1193000200 Headquarters Administration Services	201,616,685	27,213,512,634	27,000,000,000	213,512,634	27,329,034,628	27,349,516,150
1193000300 Central Planning and Project Monitoring Unit (CPPMU)	11,961,104	10,915,018	-	10,915,018	27,564,335	45,518,001
1193000400 Financial Management and Procurement Services	42,283,377	44,497,012	-	44,497,012	117,169,746	122,304,133
TOTAL FOR VOTE R1193 State Department for Petroleum	311,474,278	27,325,211,883	27,000,000,000	325,211,883	27,635,000,000	27,717,600,000

VOTE R1193 State Department for Petroleum

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution.				
1193000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,424,262	32,484,483	34,152,942	34,868,448
2110300 Personal Allowance - Paid as Part of Salary	14,749,900	17,359,460	18,353,700	18,753,700
2210100 Utilities Supplies and Services	1,129,560	1,129,560	9,873,101	10,407,793
2210200 Communication, Supplies and Services	698,510	349,255	6,105,439	6,436,088
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,007,992	1,503,984	26,291,839	39,929,736
2210400 Foreign Travel and Subsistence, and other transportation costs	681,938	-	5,960,590	9,283,394
2210500 Printing , Advertising and Information Supplies and Services	351,377	175,689	3,071,268	5,237,596
2210700 Training Expenses	809,828	404,914	7,078,432	10,461,775
2210800 Hospitality Supplies and Services	1,279,500	639,750	11,183,676	13,789,345
2211100 Office and General Supplies and Services	1,093,393	546,697	9,556,978	12,074,550
2211200 Fuel Oil and Lubricants	1,493,338	746,669	13,052,762	14,759,653
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	772,970	386,485	6,756,269	8,122,164
2220200 Routine Maintenance - Other Assets	604,894	302,448	5,287,173	10,573,508
3111100 Purchase of Specialised Plant, Equipment and Machinery	515,650	257,825	4,507,122	5,563,966
Gross Expenditure..... KShs.	55,613,112	56,287,219	161,231,291	200,261,716
Net Expenditure.. Sub-Head..... KShs.	55,613,112	56,287,219	161,231,291	200,261,716
1193000100 Petroleum Exploration and Distribution				
Net Expenditure Head.....KShs	55,613,112	56,287,219	161,231,291	200,261,716
1193000200 Headquarters Administration Services.				
1193000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	88,180,654	89,512,232	91,641,058	92,267,849
2110300 Personal Allowance - Paid as Part of Salary	33,849,400	35,214,496	36,220,204	37,550,131
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	4,040,337	4,040,337	4,040,337

VOTE R1193 State Department for Petroleum

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	2,794,883	2,781,827	24,315,008	25,752,120
2210200 Communication, Supplies and Services	795,588	350,000	6,118,463	7,330,567
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,374,484	1,578,455	27,593,471	31,092,578
2210400 Foreign Travel and Subsistence, and other transportation costs	1,066,857	-	8,341,764	9,830,046
2210500 Printing , Advertising and Information Supplies and Services	62,392	31,196	545,347	574,881
2210600 Rentals of Produced Assets	51,000,000	66,000,000	51,000,000	51,000,000
2210700 Training Expenses	514,347	257,174	4,495,732	4,739,206
2210800 Hospitality Supplies and Services	730,321	365,161	6,383,489	6,729,196
2211000 Specialised Materials and Supplies	1,256,851	600,000	5,244,397	11,580,656
2211100 Office and General Supplies and Services	910,354	400,000	6,992,528	8,388,024
2211200 Fuel Oil and Lubricants	2,338,573	1,169,287	20,440,674	21,547,669
2211300 Other Operating Expenses	12,634,702	10,158,829	17,243,144	17,676,370
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	978,760	489,380	8,555,010	9,018,319
2220200 Routine Maintenance - Other Assets	1,128,519	564,260	9,864,002	10,398,201
2520200 Subsidies to Financial Private Enterprises	54,185,529,184	27,000,000,000	27,000,000,000	27,000,000,000
Gross Expenditure..... KShs.	54,387,145,869	27,213,512,634	27,329,034,628	27,349,516,150
Appropriations in Aid				
1140700 Receipts of Taxes on Goods and Services	54,185,529,184	27,000,000,000	27,000,000,000	27,000,000,000
Net Expenditure.. Sub-Head..... KShs.	201,616,685	213,512,634	329,034,628	349,516,150
1193000200 Headquarters Administration Services				
Net Expenditure Head.....KShs	201,616,685	213,512,634	329,034,628	349,516,150
1193000300 Central Planning and Project Monitoring Unit (CPPMU).				
1193000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,075,695	6,153,845	6,368,459	6,589,515
2110300 Personal Allowance - Paid as Part of Salary	3,069,000	3,764,000	3,764,000	3,764,000
2210200 Communication, Supplies and Services	78,416	39,208	685,408	722,527

VOTE R1193 State Department for Petroleum

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,948,787	563,361	9,848,287	27,170,195
2210500 Printing , Advertising and Information Supplies and Services	79,269	39,635	692,863	730,387
2210800 Hospitality Supplies and Services	432,583	216,292	3,781,061	3,985,830
2211100 Office and General Supplies and Services	277,354	138,677	2,424,257	2,555,547
Gross Expenditure..... KShs.	11,961,104	10,915,018	27,564,335	45,518,001
Net Expenditure.. Sub-Head..... KShs.	11,961,104	10,915,018	27,564,335	45,518,001
1193000300 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	11,961,104	10,915,018	27,564,335	45,518,001
1193000400 Financial Management and Procurement Services.				
1193000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,011,089	27,577,587	28,065,740	29,068,540
2110300 Personal Allowance - Paid as Part of Salary	10,640,000	12,893,560	13,393,560	13,697,480
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,319,689	1,659,845	29,016,277	30,587,696
2210400 Foreign Travel and Subsistence, and other transportation costs	610,143	-	5,333,053	5,621,873
2210500 Printing , Advertising and Information Supplies and Services	183,199	91,600	1,601,280	1,688,000
2210800 Hospitality Supplies and Services	2,120,813	930,958	16,274,360	19,541,223
2211100 Office and General Supplies and Services	379,174	189,587	3,314,231	3,493,719
2220200 Routine Maintenance - Other Assets	170,054	85,027	1,486,384	1,566,882
3111000 Purchase of Office Furniture and General Equipment	1,849,216	1,068,848	18,684,861	17,038,720
Gross Expenditure..... KShs.	42,283,377	44,497,012	117,169,746	122,304,133
Net Expenditure.. Sub-Head..... KShs.	42,283,377	44,497,012	117,169,746	122,304,133
1193000400 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	42,283,377	44,497,012	117,169,746	122,304,133
TOTAL NET EXPENDITURE FOR VOTE R1193 State Department for Petroleum				
.....KShs.	311,474,278	325,211,883	635,000,000	717,600,000

VOTE R1202 State Department for Tourism

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 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 555,111,808)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1202000100 Headquarters Administrative Services	248,318,871	223,794,839	-	223,794,839	261,892,494	266,222,305
1202000200 Central Planning and Project Monitoring Unit	18,504,726	15,091,972	-	15,091,972	20,095,690	20,794,296
1202000300 Tourism Services Headquarters	101,995,452	91,113,716	-	91,113,716	119,635,923	129,127,832
1202000400 Tourism Regulatory Authority	167,800,000	225,750,000	225,750,000	-	421,820,000	478,260,000
1202000600 Tourism Research Institute - (TRI)	56,910,000	18,455,000	-	18,455,000	137,000,000	141,010,000
1202000800 Finance Management Services	34,049,049	29,962,031	-	29,962,031	35,326,143	35,765,817
1202001100 Kenya Tourism Board	276,650,000	292,055,000	178,000,000	114,055,000	458,500,000	656,780,000
1202001200 Kenya Utalii College	101,270,000	452,270,000	401,000,000	51,270,000	527,000,000	664,000,000
1202001500 Tourism Fund	-	5,081,900,000	5,081,900,000	-	6,086,000,000	6,590,290,000

VOTE R1202 State Department for Tourism

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 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 555,111,808)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1202001600 Mama Ngina Waterfront Management Board	11,640,253	16,429,250	5,060,000	11,369,250	17,719,750	18,719,750
1202001800 Tourism Promotion Fund (TPF)	-	2,267,000,000	2,267,000,000	-	3,060,000,000	5,489,000,000
1202001900 Kenyatta International Convention Centre	-	1,145,000,000	1,145,000,000	-	1,202,250,000	1,262,360,000
TOTAL FOR VOTE R1202 State Department for Tourism	1,017,138,351	9,858,821,808	9,303,710,000	555,111,808	12,347,240,000	15,752,330,000

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services.				
1202000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	75,225,804	77,482,581	79,807,054	82,201,268
2110300 Personal Allowance - Paid as Part of Salary	35,916,695	41,223,021	42,323,021	42,223,021
2210200 Communication, Supplies and Services	939,422	442,765	904,259	908,520
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,281,242	5,021,114	14,036,615	14,259,401
2210400 Foreign Travel and Subsistence, and other transportation costs	8,914,789	5,795,860	9,816,014	10,000,800
2210500 Printing , Advertising and Information Supplies and Services	861,761	452,176	946,818	991,408
2210600 Rentals of Produced Assets	52,034,398	55,491,358	58,720,925	61,856,971
2210700 Training Expenses	1,248,861	652,500	1,669,750	1,695,737
2210800 Hospitality Supplies and Services	2,559,409	1,243,065	2,819,183	2,958,891
2211000 Specialised Materials and Supplies	22,937,055	21,996,484	24,597,795	22,730,459
2211100 Office and General Supplies and Services	821,767	425,679	908,632	937,264
2211200 Fuel Oil and Lubricants	2,019,337	1,059,669	2,119,337	2,219,337
2211300 Other Operating Expenses	16,841,249	8,811,289	11,841,249	11,841,249
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,929,565	1,032,317	2,164,634	2,158,343
2220200 Routine Maintenance - Other Assets	826,073	433,038	866,073	866,073
3111000 Purchase of Office Furniture and General Equipment	671,852	335,926	671,852	671,852
Gross Expenditure..... KShs.	237,029,279	221,898,842	254,213,211	258,520,594
Net Expenditure.. Sub-Head..... KShs.	237,029,279	221,898,842	254,213,211	258,520,594
1202000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	742,143	479,577	1,385,678	1,409,744
2210700 Training Expenses	53,444	41,620	145,339	170,224
2210800 Hospitality Supplies and Services	33,875	28,875	148,251	149,588
2211000 Specialised Materials and Supplies	1,488,121	658,581	1,590,872	1,690,872
2211100 Office and General Supplies and Services	47,036	47,130	143,444	160,621

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	45,733	25,734	105,644	161,483
Gross Expenditure..... KShs.	2,410,352	1,281,517	3,519,228	3,742,532
Net Expenditure.. Sub-Head..... KShs.	2,410,352	1,281,517	3,519,228	3,742,532
1202000103 Information Communication Technology Unit				
2210700 Training Expenses	406,633	130,500	244,000	1,022,922
2210800 Hospitality Supplies and Services	76,059	28,000	54,000	268,563
2211100 Office and General Supplies and Services	23,900	10,000	19,000	55,210
2220200 Routine Maintenance - Other Assets	761,233	178,000	558,448	758,448
3111000 Purchase of Office Furniture and General Equipment	5,017,980	267,980	3,284,607	1,854,036
Gross Expenditure..... KShs.	6,285,805	614,480	4,160,055	3,959,179
Net Expenditure.. Sub-Head..... KShs.	6,285,805	614,480	4,160,055	3,959,179
1202000106 Tourism Promotion and Marketing				
2210800 Hospitality Supplies and Services	2,593,435	-	-	-
Gross Expenditure..... KShs.	2,593,435	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,593,435	-	-	-
1202000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	248,318,871	223,794,839	261,892,494	266,222,305
1202000200 Central Planning and Project Monitoring Unit.				
1202000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,693,971	7,924,791	8,162,534	8,407,410
2110300 Personal Allowance - Paid as Part of Salary	5,049,934	3,656,000	3,656,000	3,656,000
2210200 Communication, Supplies and Services	37,074	22,074	125,642	130,908
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,635,862	857,327	3,743,978	3,985,821
2210400 Foreign Travel and Subsistence, and other transportation costs	1,374,800	1,374,800	1,443,538	1,515,715
2210500 Printing , Advertising and Information Supplies and Services	130,535	67,531	143,914	151,108
2210700 Training Expenses	661,100	247,078	728,862	765,305

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	234,088	122,896	258,079	270,982
2211100 Office and General Supplies and Services	783,153	411,155	863,424	906,594
2211200 Fuel Oil and Lubricants	345,214	176,237	380,597	399,626
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	201,838	105,965	222,525	233,651
2220200 Routine Maintenance - Other Assets	83,082	38,618	91,597	96,176
3111000 Purchase of Office Furniture and General Equipment	274,075	87,500	275,000	275,000
Gross Expenditure..... KShs.	18,504,726	15,091,972	20,095,690	20,794,296
Net Expenditure.. Sub-Head..... KShs.	18,504,726	15,091,972	20,095,690	20,794,296
1202000200 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	18,504,726	15,091,972	20,095,690	20,794,296
1202000300 Tourism Services Headquarters.				
1202000301 Product Development Headquarters				
2110100 Basic Salaries - Permanent Employees	53,899,896	54,729,700	67,638,410	75,431,116
2110300 Personal Allowance - Paid as Part of Salary	24,835,498	25,736,736	29,775,732	30,363,858
2210200 Communication, Supplies and Services	170,182	42,546	89,345	93,812
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,688,356	1,617,964	6,337,723	6,654,608
2210400 Foreign Travel and Subsistence, and other transportation costs	4,813,143	4,074,811	5,223,550	5,484,726
2210500 Printing , Advertising and Information Supplies and Services	687,914	361,155	758,423	796,344
2210700 Training Expenses	1,245,151	553,705	1,372,774	1,441,411
2210800 Hospitality Supplies and Services	1,615,082	747,919	1,780,626	1,869,656
2211000 Specialised Materials and Supplies	2,120,753	1,291,454	2,338,126	2,455,031
2211100 Office and General Supplies and Services	1,030,942	491,245	1,136,611	1,193,440
2211200 Fuel Oil and Lubricants	678,745	356,341	748,316	785,731
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	508,447	266,935	560,562	588,590
2220200 Routine Maintenance - Other Assets	1,016,894	483,869	1,121,121	1,177,175
3111000 Purchase of Office Furniture and General Equipment	684,449	359,336	754,604	792,334

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	101,995,452	91,113,716	119,635,923	129,127,832
Net Expenditure.. Sub-Head..... KShs.	101,995,452	91,113,716	119,635,923	129,127,832
1202000300 Tourism Services Headquarters				
Net Expenditure Head.....KShs	101,995,452	91,113,716	119,635,923	129,127,832
1202000400 Tourism Regulatory Authority.				
1202000401 Headquarters - TRA				
2630100 Current Grants to Government Agencies and other Levels of Government	382,800,000	225,750,000	421,820,000	478,260,000
Gross Expenditure..... KShs.	382,800,000	225,750,000	421,820,000	478,260,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	215,000,000	225,750,000	251,820,000	278,260,000
Net Expenditure.. Sub-Head..... KShs.	167,800,000	-	170,000,000	200,000,000
1202000400 Tourism Regulatory Authority				
Net Expenditure Head.....KShs	167,800,000	-	170,000,000	200,000,000
1202000600 Tourism Research Institute - (TRI).				
1202000601 Tourism Research Institute - (TRI)				
2630100 Current Grants to Government Agencies and other Levels of Government	56,910,000	18,455,000	137,000,000	141,010,000
Gross Expenditure..... KShs.	56,910,000	18,455,000	137,000,000	141,010,000
Net Expenditure.. Sub-Head..... KShs.	56,910,000	18,455,000	137,000,000	141,010,000
1202000600 Tourism Research Institute - (TRI)				
Net Expenditure Head.....KShs	56,910,000	18,455,000	137,000,000	141,010,000
1202000800 Finance Management Services.				
1202000801 Finance Management Services				
2110100 Basic Salaries - Permanent Employees	14,082,564	14,082,567	14,082,606	14,082,645
2110300 Personal Allowance - Paid as Part of Salary	8,375,638	8,464,604	8,464,643	8,464,682

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	55,184	28,972	60,841	61,999
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,520,052	1,848,028	3,880,859	3,954,779
2210400 Foreign Travel and Subsistence, and other transportation costs	2,340,803	2,457,843	2,580,734	2,632,439
2210500 Printing , Advertising and Information Supplies and Services	161,061	84,557	177,567	186,444
2210700 Training Expenses	1,385,881	717,588	1,527,929	1,604,322
2210800 Hospitality Supplies and Services	959,036	493,494	1,057,336	1,110,201
2211100 Office and General Supplies and Services	1,086,194	550,252	1,197,527	1,257,402
2211200 Fuel Oil and Lubricants	345,533	181,405	380,949	399,996
2211300 Other Operating Expenses	296,298	296,298	326,667	343,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	599,318	314,642	660,747	693,784
2220200 Routine Maintenance - Other Assets	100,741	52,889	111,066	116,619
3111000 Purchase of Office Furniture and General Equipment	740,746	388,892	816,672	857,505
Gross Expenditure..... KShs.	34,049,049	29,962,031	35,326,143	35,765,817
Net Expenditure.. Sub-Head..... KShs.	34,049,049	29,962,031	35,326,143	35,765,817
1202000800 Finance Management Services				
Net Expenditure Head.....KShs	34,049,049	29,962,031	35,326,143	35,765,817
1202001100 Kenya Tourism Board.				
1202001101 Kenya Tourism Board				
2630100 Current Grants to Government Agencies and other Levels of Government	429,650,000	292,055,000	458,500,000	656,780,000
Gross Expenditure..... KShs.	429,650,000	292,055,000	458,500,000	656,780,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	153,000,000	178,000,000	198,000,000	329,000,000
Net Expenditure.. Sub-Head..... KShs.	276,650,000	114,055,000	260,500,000	327,780,000
1202001100 Kenya Tourism Board				
Net Expenditure Head.....KShs	276,650,000	114,055,000	260,500,000	327,780,000
1202001200 Kenya Utalii College.				

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1202001201 Kenya Utalii College				
2630100 Current Grants to Government Agencies and other Levels of Government	560,369,000	452,270,000	527,000,000	664,000,000
Gross Expenditure..... KShs.	560,369,000	452,270,000	527,000,000	664,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	459,099,000	401,000,000	407,000,000	414,000,000
Net Expenditure.. Sub-Head..... KShs.	101,270,000	51,270,000	120,000,000	250,000,000
1202001200 Kenya Utalii College				
Net Expenditure Head.....KShs	101,270,000	51,270,000	120,000,000	250,000,000
1202001500 Tourism Fund.				
1202001501 Tourism Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	4,750,000,000	4,981,900,000	5,986,000,000	6,490,290,000
Gross Expenditure..... KShs.	4,750,000,000	4,981,900,000	5,986,000,000	6,490,290,000
Appropriations in Aid				
1140800 Other Receipts from Taxes on Goods and Services	4,750,000,000	4,981,900,000	5,986,000,000	6,490,290,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1202001502 Tourism Product Development				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,000,000	25,000,000	25,000,000
2211300 Other Operating Expenses	-	15,000,000	15,000,000	15,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	60,000,000	60,000,000	60,000,000
Gross Expenditure..... KShs.	-	100,000,000	100,000,000	100,000,000
Appropriations in Aid				
1140800 Other Receipts from Taxes on Goods and Services	-	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1202001500 Tourism Fund				
Net Expenditure Head.....KShs	-	-	-	-

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	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	12,440,253	12,229,250	13,519,750	14,519,750
Gross Expenditure..... KShs.	16,640,253	16,429,250	17,719,750	18,719,750
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	5,000,000	5,060,000	5,060,000	5,060,000
Net Expenditure.. Sub-Head..... KShs.	11,640,253	11,369,250	12,659,750	13,659,750
1202001600 Mama Ngina Waterfront Management Board				
Net Expenditure Head.....KShs	11,640,253	11,369,250	12,659,750	13,659,750
1202001800 Tourism Promotion Fund (TPF).				
1202001801 Tourism Promotion Fund - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	4,533,850,000	2,217,000,000	3,010,000,000	5,439,000,000
Gross Expenditure..... KShs.	4,533,850,000	2,217,000,000	3,010,000,000	5,439,000,000
Appropriations in Aid				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	4,533,850,000	2,217,000,000	3,010,000,000	5,439,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1202001806 Tourism Promotion and Marketing				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	20,000,000	20,000,000	20,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	15,000,000	15,000,000	15,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	5,000,000	5,000,000	5,000,000
2210800 Hospitality Supplies and Services	-	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	-	50,000,000	50,000,000	50,000,000
Appropriations in Aid				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	-	50,000,000	50,000,000	50,000,000

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
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	1,121,990,000	1,145,000,000	1,202,250,000	1,262,360,000
Gross Expenditure..... KShs.	1,121,990,000	1,145,000,000	1,202,250,000	1,262,360,000
Appropriations in Aid				
1410400 Rents	414,641,500	214,351,000	214,351,000	214,351,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	707,348,500	930,649,000	987,899,000	1,048,009,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1202001900 Kenyatta International Convention Centre				
Net Expenditure Head.....KShs	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1202 State Department for TourismKShs.	1,017,138,351	555,111,808	1,137,110,000	1,384,360,000

VOTE R1203 State Department for Wildlife

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 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 4,053,194,935)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1203000100 Headquarters Administrative Services	249,615,051	233,656,958	22,000,000	211,656,958	310,463,033	329,990,583
1203000200 Wildlife Conservation	1,967,174,358	1,968,892,895	-	1,968,892,895	2,653,866,224	2,656,122,105
1203000300 Financial Management Services	38,114,526	33,154,768	-	33,154,768	56,529,148	59,602,708
1203000400 Central Planning & Project Monitoring Unit	18,168,880	15,217,914	-	15,217,914	30,141,595	31,284,604
1203000500 Kenya Wildlife Service	1,860,000,000	9,306,000,000	7,922,000,000	1,384,000,000	9,735,000,000	10,810,000,000
1203000700 Wildlife Research and Training Institute	537,000,000	652,272,400	212,000,000	440,272,400	823,000,000	886,000,000
TOTAL FOR VOTE R1203 State Department for Wildlife	4,670,072,815	12,209,194,935	8,156,000,000	4,053,194,935	13,609,000,000	14,773,000,000

VOTE R1203 State Department for Wildlife

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services.				
1203000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	46,232,708	43,762,812	45,428,391	53,173,540
2110300 Personal Allowance - Paid as Part of Salary	34,230,372	28,954,596	28,954,596	28,954,596
2210200 Communication, Supplies and Services	1,039,923	519,962	1,689,875	1,740,572
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,857,067	1,928,534	11,467,735	11,811,767
2210400 Foreign Travel and Subsistence, and other transportation costs	1,922,632	961,316	7,024,279	7,235,007
2210500 Printing , Advertising and Information Supplies and Services	159,391	79,696	259,010	266,781
2210600 Rentals of Produced Assets	59,051,050	59,051,050	59,707,957	59,759,196
2210700 Training Expenses	1,833,288	916,645	3,369,096	3,470,169
2210800 Hospitality Supplies and Services	1,387,983	693,992	3,035,473	3,126,537
2211000 Specialised Materials and Supplies	752,036	752,036	845,715	871,086
2211100 Office and General Supplies and Services	2,903,643	1,451,822	8,244,368	8,491,699
2211200 Fuel Oil and Lubricants	1,199,539	599,770	8,450,000	8,703,500
2211300 Other Operating Expenses	28,817,214	14,136,614	29,100,284	30,153,291
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,855,202	927,601	3,014,704	3,105,145
2220200 Routine Maintenance - Other Assets	377,780	188,891	613,893	632,309
3110800 Overhaul of Vehicles and Other Transport Equipment	540,199	540,199	877,824	904,159
3111000 Purchase of Office Furniture and General Equipment	1,621,003	810,503	2,634,130	2,713,154
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	20,000,000	20,000,000	18,000,000	23,390,000
Gross Expenditure..... KShs.	207,781,030	176,276,039	232,717,330	248,502,508
Net Expenditure.. Sub-Head..... KShs.	207,781,030	176,276,039	232,717,330	248,502,508
1203000102 Information & Communication Technology				
2220200 Routine Maintenance - Other Assets	296,759	148,380	499,144	514,118
3111000 Purchase of Office Furniture and General Equipment	3,309,101	1,654,551	7,515,864	7,741,341
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,895,993	2,386,900	8,029,467	8,270,351

VOTE R1203 State Department for Wildlife

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	8,501,853	4,189,831	16,044,475	16,525,810
Net Expenditure.. Sub-Head..... KShs.	8,501,853	4,189,831	16,044,475	16,525,810
1203000103 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,597,211	798,606	2,356,629	2,427,328
2210500 Printing , Advertising and Information Supplies and Services	101,375	50,688	149,575	154,062
2210700 Training Expenses	310,611	155,307	1,628,295	1,677,144
2210800 Hospitality Supplies and Services	584,038	292,020	1,251,727	1,289,279
2211000 Specialised Materials and Supplies	50,000	50,000	65,000	66,950
Gross Expenditure..... KShs.	2,643,235	1,346,621	5,451,226	5,614,763
Net Expenditure.. Sub-Head..... KShs.	2,643,235	1,346,621	5,451,226	5,614,763
1203000104 Gender Mainstreaming				
2210200 Communication, Supplies and Services	44,412	22,206	68,370	70,421
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,536,493	768,247	2,755,329	2,837,989
2211200 Fuel Oil and Lubricants	108,028	54,014	426,303	439,092
Gross Expenditure..... KShs.	1,688,933	844,467	3,250,002	3,347,502
Net Expenditure.. Sub-Head..... KShs.	1,688,933	844,467	3,250,002	3,347,502
1203000105 Wildlife Clubs of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	49,000,000	51,000,000	53,000,000	56,000,000
Gross Expenditure..... KShs.	49,000,000	51,000,000	53,000,000	56,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	20,000,000	22,000,000	22,000,000	22,000,000
Net Expenditure.. Sub-Head..... KShs.	29,000,000	29,000,000	31,000,000	34,000,000
1203000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	249,615,051	211,656,958	288,463,033	307,990,583
1203000200 Wildlife Conservation.				
1203000201 Wildlife Conservation - Headquarters				

VOTE R1203 State Department for Wildlife

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	30,465,360	41,192,390	42,410,287	44,869,849
2110300 Personal Allowance - Paid as Part of Salary	19,132,000	23,912,000	23,912,000	23,912,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,646,824	1,323,413	7,835,028	8,070,079
2210400 Foreign Travel and Subsistence, and other transportation costs	2,111,101	1,055,552	6,881,620	6,058,068
2210500 Printing , Advertising and Information Supplies and Services	57,795	28,898	358,466	369,220
2210700 Training Expenses	827,755	413,878	4,263,599	4,391,508
2210800 Hospitality Supplies and Services	1,141,989	570,994	3,871,083	3,987,215
2211100 Office and General Supplies and Services	133,295	66,648	1,794,481	1,848,316
2211200 Fuel Oil and Lubricants	658,239	329,122	2,539,660	2,615,850
Gross Expenditure..... KShs.	57,174,358	68,892,895	93,866,224	96,122,105
Net Expenditure.. Sub-Head..... KShs.	57,174,358	68,892,895	93,866,224	96,122,105
1203000202 Wildlife Compensation Claims - Strategic Interventions				
2210900 Insurance Costs	800,000,000	800,000,000	800,000,000	800,000,000
2211300 Other Operating Expenses	1,110,000,000	1,100,000,000	1,760,000,000	1,760,000,000
Gross Expenditure..... KShs.	1,910,000,000	1,900,000,000	2,560,000,000	2,560,000,000
Net Expenditure.. Sub-Head..... KShs.	1,910,000,000	1,900,000,000	2,560,000,000	2,560,000,000
1203000200 Wildlife Conservation				
Net Expenditure Head.....KShs	1,967,174,358	1,968,892,895	2,653,866,224	2,656,122,105
1203000300 Financial Management Services.				
1203000301 Financial Management Services - HQ				
2110100 Basic Salaries - Permanent Employees	16,416,000	17,593,440	19,521,244	21,772,148
2110300 Personal Allowance - Paid as Part of Salary	9,291,000	9,586,002	9,586,000	9,586,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,220,737	2,610,369	11,741,473	12,093,717
2210400 Foreign Travel and Subsistence, and other transportation costs	3,164,614	1,582,308	7,238,531	7,455,687
2210500 Printing , Advertising and Information Supplies and Services	95,109	47,555	251,505	259,050
2210700 Training Expenses	800,996	400,500	2,902,015	2,989,075

VOTE R1203 State Department for Wildlife

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,145,757	572,878	3,201,516	3,297,561
2211200 Fuel Oil and Lubricants	523,432	261,716	1,436,864	1,479,970
2211300 Other Operating Expenses	1,456,881	500,000	650,000	669,500
Gross Expenditure..... KShs.	38,114,526	33,154,768	56,529,148	59,602,708
Net Expenditure.. Sub-Head..... KShs.	38,114,526	33,154,768	56,529,148	59,602,708
1203000300 Financial Management Services				
Net Expenditure Head.....KShs	38,114,526	33,154,768	56,529,148	59,602,708
1203000400 Central Planning & Project Monitoring Unit.				
1203000401 Central Planning & Project Monitoring Unit - HQ				
2110100 Basic Salaries - Permanent Employees	4,780,560	6,290,760	6,479,482	7,023,867
2110300 Personal Allowance - Paid as Part of Salary	3,752,000	3,708,000	3,708,000	3,708,000
2210200 Communication, Supplies and Services	79,906	39,953	215,917	222,395
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,856,544	3,428,273	13,599,871	14,007,867
2210700 Training Expenses	939,204	469,603	2,033,864	2,094,880
2210800 Hospitality Supplies and Services	430,128	215,064	1,592,377	1,640,148
2211000 Specialised Materials and Supplies	750,983	750,983	650,390	669,902
2211200 Fuel Oil and Lubricants	528,555	264,278	1,765,370	1,818,331
2211300 Other Operating Expenses	51,000	51,000	96,324	99,214
Gross Expenditure..... KShs.	18,168,880	15,217,914	30,141,595	31,284,604
Net Expenditure.. Sub-Head..... KShs.	18,168,880	15,217,914	30,141,595	31,284,604
1203000400 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	18,168,880	15,217,914	30,141,595	31,284,604
1203000500 Kenya Wildlife Service.				
1203000501 Kenya Wildlife Service - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	7,195,000,000	9,306,000,000	9,735,000,000	10,810,000,000

VOTE R1203 State Department for Wildlife

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	7,195,000,000	9,306,000,000	9,735,000,000	10,810,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,335,000,000	7,922,000,000	7,900,000,000	8,790,000,000
Net Expenditure.. Sub-Head..... KShs.	1,860,000,000	1,384,000,000	1,835,000,000	2,020,000,000
1203000500 Kenya Wildlife Service				
Net Expenditure Head.....KShs	1,860,000,000	1,384,000,000	1,835,000,000	2,020,000,000
1203000700 Wildlife Research and Training Institute.				
1203000701 Wildlife Research and Training Institute				
2630100 Current Grants to Government Agencies and other Levels of Government	733,537,905	652,272,400	823,000,000	886,000,000
Gross Expenditure..... KShs.	733,537,905	652,272,400	823,000,000	886,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	196,537,905	212,000,000	235,000,000	245,000,000
Net Expenditure.. Sub-Head..... KShs.	537,000,000	440,272,400	588,000,000	641,000,000
1203000700 Wildlife Research and Training Institute				
Net Expenditure Head.....KShs	537,000,000	440,272,400	588,000,000	641,000,000
TOTAL NET EXPENDITURE FOR VOTE R1203 State Department for WildlifeKShs.	4,670,072,815	4,053,194,935	5,452,000,000	5,716,000,000

VOTE R1212 State Department for Gender and Affirmative Action

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Gender and Affirmative Action including general administration and planning, community development and gender empowerment

(KShs 1,805,841,404)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1212000200 Anti FGM Board	Kshs. 248,900,000	Kshs. 161,024,545	Kshs. -	Kshs. 161,024,545	Kshs. 220,400,000	Kshs. 270,700,000
1212000300 Gender Affairs	1,355,081,674	1,348,861,360	135,000,000	1,213,861,360	1,640,718,036	1,657,431,481
1212000500 General Administration and Planning Services	244,747,199	253,955,179	-	253,955,179	299,332,002	303,073,457
1212000600 Gender Field Services	106,268,868	133,600,320	-	133,600,320	137,549,962	143,395,062
1212000700 National Government Affirmative Action Fund (NGAAF)	36,000,000	43,400,000	-	43,400,000	52,000,000	36,000,000
TOTAL FOR VOTE R1212 State Department for Gender and Affirmative Action	1,990,997,741	1,940,841,404	135,000,000	1,805,841,404	2,350,000,000	2,410,600,000

VOTE R1212 State Department for Gender and Affirmative Action

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1212000200 Anti FGM Board.				
1212000201 Anti FGM Board				
2630100 Current Grants to Government Agencies and other Levels of Government	131,900,000	52,000,000	103,400,000	153,700,000
Gross Expenditure..... KShs.	131,900,000	52,000,000	103,400,000	153,700,000
Net Expenditure.. Sub-Head..... KShs.	131,900,000	52,000,000	103,400,000	153,700,000
1212000202 Eradicate FGM by 2030 - BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	117,000,000	109,024,545	117,000,000	117,000,000
Gross Expenditure..... KShs.	117,000,000	109,024,545	117,000,000	117,000,000
Net Expenditure.. Sub-Head..... KShs.	117,000,000	109,024,545	117,000,000	117,000,000
1212000200 Anti FGM Board				
Net Expenditure Head.....KShs	248,900,000	161,024,545	220,400,000	270,700,000
1212000300 Gender Affairs.				
1212000301 Gender Affairs				
2110100 Basic Salaries - Permanent Employees	56,917,797	57,163,013	57,884,791	58,290,234
2110300 Personal Allowance - Paid as Part of Salary	32,319,053	29,573,952	41,037,448	45,069,071
2210200 Communication, Supplies and Services	1,203,762	611,682	1,235,675	1,240,430
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,174,301	918,526	1,234,201	1,244,401
2210400 Foreign Travel and Subsistence, and other transportation costs	4,157,865	2,125,919	4,330,077	4,403,732
2210500 Printing , Advertising and Information Supplies and Services	536,367	702,123	1,036,169	1,136,374
2210700 Training Expenses	724,691	612,347	1,324,664	1,324,991
2210800 Hospitality Supplies and Services	3,118,250	1,709,125	3,518,250	3,618,250
2211000 Specialised Materials and Supplies	243,713	243,713	243,713	243,713
2211100 Office and General Supplies and Services	2,478,587	3,078,587	3,128,587	3,178,587
2211200 Fuel Oil and Lubricants	1,167,811	1,083,906	3,267,811	2,367,811
2211300 Other Operating Expenses	383,559	191,804	443,459	453,555

VOTE R1212 State Department for Gender and Affirmative Action

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,146,107	973,050	2,096,202	2,146,307
2220200 Routine Maintenance - Other Assets	368,935	259,468	568,935	618,935
3111000 Purchase of Office Furniture and General Equipment	770,429	385,215	770,429	770,429
Gross Expenditure..... KShs.	106,711,227	99,632,430	122,120,411	126,106,820
Net Expenditure.. Sub-Head..... KShs.	106,711,227	99,632,430	122,120,411	126,106,820
1212000302 Women Enterprise Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	432,200,000	216,100,000	432,200,000	442,200,000
Gross Expenditure..... KShs.	432,200,000	216,100,000	432,200,000	442,200,000
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.	297,200,000	81,100,000	297,200,000	307,200,000
1212000303 Gender-Based Violence - BETA				
2210200 Communication, Supplies and Services	833,000	956,750	913,500	933,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,827,191	14,060,394	19,327,480	16,896,717
2210400 Foreign Travel and Subsistence, and other transportation costs	608,363	260,000	535,500	555,000
2210500 Printing , Advertising and Information Supplies and Services	8,352,153	13,014,115	17,500,200	16,700,000
2210700 Training Expenses	11,033,640	10,252,659	21,988,632	20,310,500
2210800 Hospitality Supplies and Services	13,784,678	12,850,250	25,209,478	24,106,808
2211100 Office and General Supplies and Services	2,500,000	6,500,000	3,500,000	3,500,000
2211200 Fuel Oil and Lubricants	2,000,000	1,550,195	3,206,708	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	920,000	465,000	940,000	950,000
2220200 Routine Maintenance - Other Assets	750,000	375,000	750,000	750,000
3110700 Purchase of Vehicles and Other Transport Equipment	3,250,000	5,250,000	-	-
3111000 Purchase of Office Furniture and General Equipment	3,480,166	1,490,432	2,985,906	2,987,156
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	2,000,000	4,000,000	4,000,000
Gross Expenditure..... KShs.	61,339,191	69,024,795	100,857,404	93,689,181
Net Expenditure.. Sub-Head..... KShs.	61,339,191	69,024,795	100,857,404	93,689,181

VOTE R1212 State Department for Gender and Affirmative Action

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1212000304 Gender Mainstreaming - BETA				
2210200 Communication, Supplies and Services	255,000	377,500	855,000	955,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,306,416	3,566,174	4,854,898	15,002,898
2210500 Printing , Advertising and Information Supplies and Services	193,101	894,826	1,600,200	1,650,000
2210700 Training Expenses	1,640,875	3,319,438	6,639,541	6,639,700
2210800 Hospitality Supplies and Services	3,448,050	7,974,025	16,448,250	16,648,550
2211100 Office and General Supplies and Services	876,548,482	940,000,000	940,000,000	940,000,000
Gross Expenditure..... KShs.	883,391,924	956,131,963	970,397,889	980,896,148
Net Expenditure.. Sub-Head..... KShs.	883,391,924	956,131,963	970,397,889	980,896,148
1212000305 Socio-Economic Empowerment				
2210200 Communication, Supplies and Services	265,000	382,500	765,000	765,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,410,020	3,007,515	5,110,020	4,410,020
2210700 Training Expenses	3,298,312	2,899,157	5,798,312	5,798,312
2210800 Hospitality Supplies and Services	1,466,000	1,683,000	3,469,000	3,566,000
Gross Expenditure..... KShs.	6,439,332	7,972,172	15,142,332	14,539,332
Net Expenditure.. Sub-Head..... KShs.	6,439,332	7,972,172	15,142,332	14,539,332
1212000300 Gender Affairs				
Net Expenditure Head.....KShs	1,355,081,674	1,213,861,360	1,505,718,036	1,522,431,481
1212000500 General Administration and Planning Services.				
1212000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	79,949,403	90,292,736	79,935,220	74,951,182
2110300 Personal Allowance - Paid as Part of Salary	25,863,629	24,479,667	18,666,329	29,805,831
2210200 Communication, Supplies and Services	920,205	2,010,103	4,220,205	4,120,205
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,422,338	21,016,551	31,022,068	30,522,068
2210400 Foreign Travel and Subsistence, and other transportation costs	7,046,721	6,523,362	14,246,721	13,427,744
2210500 Printing , Advertising and Information Supplies and Services	313,356	4,509,959	6,154,179	6,313,474

VOTE R1212 State Department for Gender and Affirmative Action

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	42,998,000	42,998,000	42,998,000	42,998,000
2210700 Training Expenses	2,816,799	4,158,401	8,816,802	9,116,812
2210800 Hospitality Supplies and Services	10,472,229	6,236,114	14,172,229	14,772,229
2211000 Specialised Materials and Supplies	426,000	926,000	1,026,000	1,126,000
2211100 Office and General Supplies and Services	5,736,654	7,336,654	7,605,681	7,766,821
2211200 Fuel Oil and Lubricants	3,691,757	3,961,440	8,012,300	8,126,030
2211300 Other Operating Expenses	6,499,242	6,280,478	6,290,678	6,350,578
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,949,602	1,274,801	2,649,602	2,749,602
2220200 Routine Maintenance - Other Assets	934,460	700,614	1,680,210	1,741,930
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,250,000	-	-
3111000 Purchase of Office Furniture and General Equipment	3,335,000	2,017,500	2,950,000	3,050,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	837,321	1,368,969	4,037,321	3,037,321
Gross Expenditure..... KShs.	218,212,716	231,341,349	254,483,545	259,975,827
Net Expenditure.. Sub-Head..... KShs.	218,212,716	231,341,349	254,483,545	259,975,827
1212000502 Policy and Research				
2210200 Communication, Supplies and Services	500,000	280,000	570,000	580,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,013,650	2,410,238	3,313,650	3,513,650
2210400 Foreign Travel and Subsistence, and other transportation costs	3,500,000	2,550,365	5,800,107	5,250,000
2210800 Hospitality Supplies and Services	2,846,383	2,060,692	4,621,500	4,821,600
2211000 Specialised Materials and Supplies	430,800	430,800	430,800	430,800
Gross Expenditure..... KShs.	9,290,833	7,732,095	14,736,057	14,596,050
Net Expenditure.. Sub-Head..... KShs.	9,290,833	7,732,095	14,736,057	14,596,050
1212000504 HIV/AIDS Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	539,900	423,750	950,000	605,000
2210700 Training Expenses	901,250	465,625	954,250	963,500
2210800 Hospitality Supplies and Services	570,500	362,500	745,100	785,130
2211100 Office and General Supplies and Services	135,000	145,000	155,000	160,000

VOTE R1212 State Department for Gender and Affirmative Action

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	2,146,650	1,396,875	2,804,350	2,513,630
Net Expenditure.. Sub-Head..... KShs.	2,146,650	1,396,875	2,804,350	2,513,630
1212000505 Financial Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,881,150	3,078,750	5,100,000	4,800,000
2210800 Hospitality Supplies and Services	1,619,750	1,750,000	3,700,000	3,900,000
2211100 Office and General Supplies and Services	275,000	460,000	480,000	490,000
2211300 Other Operating Expenses	3,900,650	3,105,260	6,400,100	4,800,000
Gross Expenditure..... KShs.	7,676,550	8,394,010	15,680,100	13,990,000
Net Expenditure.. Sub-Head..... KShs.	7,676,550	8,394,010	15,680,100	13,990,000
1212000506 Central Planning and Project Monitoring Unit (CPPMU)				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,842,500	3,331,875	4,450,000	4,520,000
2210800 Hospitality Supplies and Services	1,437,950	718,975	1,437,950	1,437,950
2211100 Office and General Supplies and Services	140,000	1,040,000	1,240,000	1,340,000
2211300 Other Operating Expenses	4,000,000	-	4,500,000	4,700,000
Gross Expenditure..... KShs.	7,420,450	5,090,850	11,627,950	11,997,950
Net Expenditure.. Sub-Head..... KShs.	7,420,450	5,090,850	11,627,950	11,997,950
1212000500 General Administration and Planning Services				
Net Expenditure Head.....KShs	244,747,199	253,955,179	299,332,002	303,073,457
1212000600 Gender Field Services.				
1212000601 Gender Field Services				
2110100 Basic Salaries - Permanent Employees	69,764,017	78,753,907	75,833,487	79,005,457
2110300 Personal Allowance - Paid as Part of Salary	31,446,101	33,836,725	30,142,725	31,578,225
2210200 Communication, Supplies and Services	350,000	500,000	1,200,000	1,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	3,900,000	5,400,000	5,600,000
2210500 Printing , Advertising and Information Supplies and Services	271,250	2,453,438	3,371,250	3,671,250
2210800 Hospitality Supplies and Services	1,137,500	1,718,750	3,537,500	3,637,500

VOTE R1212 State Department for Gender and Affirmative Action

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,175,000	6,175,000	6,345,000	6,480,320
2211300 Other Operating Expenses	400,000	1,000,000	1,100,000	1,120,000
3111000 Purchase of Office Furniture and General Equipment	525,000	5,262,500	10,620,000	10,802,310
Gross Expenditure..... KShs.	106,268,868	133,600,320	137,549,962	143,395,062
Net Expenditure.. Sub-Head..... KShs.	106,268,868	133,600,320	137,549,962	143,395,062
1212000600 Gender Field Services				
Net Expenditure Head.....KShs	106,268,868	133,600,320	137,549,962	143,395,062
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	36,000,000	43,400,000	52,000,000	36,000,000
Gross Expenditure..... KShs.	36,000,000	43,400,000	52,000,000	36,000,000
Net Expenditure.. Sub-Head..... KShs.	36,000,000	43,400,000	52,000,000	36,000,000
1212000700 National Government Affirmative Action Fund (NGAAF)				
Net Expenditure Head.....KShs	36,000,000	43,400,000	52,000,000	36,000,000
TOTAL NET EXPENDITURE FOR VOTE R1212 State Department for Gender and Affirmative ActionKShs.	1,990,997,741	1,805,841,404	2,215,000,000	2,275,600,000

VOTE R1213 State Department for Public Service

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Public Service including general administration, planning and support services.

(KShs 14,126,644,125)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1213000100 Central Planning and Project Monitoring Unit (CPPMU)	16,162,783	12,134,570	-	12,134,570	15,801,117	16,154,346
1213000400 Human Resource Development	131,005,111	112,090,868	12,000,000	100,090,868	167,038,666	171,098,580
1213000700 Headquarters Administrative Services - DPM	455,597,009	353,776,758	-	353,776,758	443,630,646	453,847,531
1213000800 Management Consultancy Services - DPM	110,502,542	109,427,553	-	109,427,553	121,755,942	126,151,963
1213000900 Human Resource Management Services - DPM	5,691,519,012	3,402,032,189	-	3,402,032,189	6,710,144,576	6,719,033,999
1213001000 Finance Management Services - Public Service	71,655,810	60,880,239	-	60,880,239	78,265,214	80,250,261
1213001100 Kenya School of Government	371,540,418	1,839,362,407	1,839,362,407	-	2,218,138,271	2,229,858,298
1213001200 Huduma Kenya Secretariat - HQ	784,770,230	714,703,822	-	714,703,822	899,524,002	944,282,623
1213001400 Governance for Enabling Service Delivery & Public Investment	4,928,277	2,464,139	-	2,464,139	6,041,318	6,041,318

VOTE R1213 State Department for Public Service

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Public Service including general administration, planning and support services.

(KShs 14,126,644,125)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1213001600 National Youth Service	12,831,742,124	10,095,489,030	956,237,593	9,139,251,437	13,858,300,000	17,200,400,000
1213001700 Huduma Centres	288,710,529	231,882,550	-	231,882,550	303,637,830	315,838,690
1213001800 Human Resource Management Professionals Examinations Board	50,000,000	142,000,000	142,000,000	-	100,522,418	150,342,391
TOTAL FOR VOTE R1213 State Department for Public Service	20,808,133,845	17,076,244,125	2,949,600,000	14,126,644,125	24,922,800,000	28,413,300,000

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1213000100 Central Planning and Project Monitoring Unit (CPPMU).				
1213000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,835,440	6,207,120	6,307,120	6,407,120
2110300 Personal Allowance - Paid as Part of Salary	4,624,000	4,171,900	4,432,997	4,685,326
2210200 Communication, Supplies and Services	200,000	150,000	200,000	200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,836,510	918,250	1,836,600	1,837,500
2210500 Printing , Advertising and Information Supplies and Services	163,833	162,300	324,400	324,400
2210800 Hospitality Supplies and Services	853,000	525,000	1,050,000	1,050,000
2211300 Other Operating Expenses	1,650,000	-	1,650,000	1,650,000
Gross Expenditure..... KShs.	16,162,783	12,134,570	15,801,117	16,154,346
Net Expenditure.. Sub-Head..... KShs.	16,162,783	12,134,570	15,801,117	16,154,346
1213000100 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	16,162,783	12,134,570	15,801,117	16,154,346
1213000400 Human Resource Development.				
1213000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,377,280	29,868,120	30,764,165	31,687,089
2110300 Personal Allowance - Paid as Part of Salary	21,091,500	24,615,000	25,527,090	26,404,080
2210200 Communication, Supplies and Services	1,704,400	1,278,300	1,704,400	1,704,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,350,000	3,175,000	6,350,000	6,350,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,207,252	-	2,140,000	2,140,000
2210700 Training Expenses	23,511,411	24,531,850	37,063,700	37,063,700
2210800 Hospitality Supplies and Services	3,412,500	2,100,000	4,200,000	4,200,000
2211000 Specialised Materials and Supplies	600,000	600,000	600,000	600,000
2211100 Office and General Supplies and Services	1,592,859	1,000,000	2,000,000	2,000,000
2211200 Fuel Oil and Lubricants	622,500	500,000	1,000,000	1,000,000

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	4,693,500	3,775,000	6,850,000	6,850,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	265,000	250,000	500,000	500,000
2220200 Routine Maintenance - Other Assets	600,000	300,000	600,000	600,000
2640100 Scholarships and other Educational Benefits	40,097,598	20,097,598	41,860,000	44,120,000
Gross Expenditure..... KShs.	133,125,800	112,090,868	161,159,355	165,219,269
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	8,000,000	12,000,000	12,000,000	12,000,000
Net Expenditure.. Sub-Head..... KShs.	125,125,800	100,090,868	149,159,355	153,219,269
1213000402 HELB Civil Servants Revolving Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	5,879,311	-	5,879,311	5,879,311
Gross Expenditure..... KShs.	5,879,311	-	5,879,311	5,879,311
Net Expenditure.. Sub-Head..... KShs.	5,879,311	-	5,879,311	5,879,311
1213000400 Human Resource Development				
Net Expenditure Head.....KShs	131,005,111	100,090,868	155,038,666	159,098,580
1213000700 Headquarters Administrative Services - DPM.				
1213000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	97,121,348	67,029,048	69,725,438	71,535,305
2110200 Basic Wages - Temporary Employees	3,000,000	3,000,000	3,000,000	3,000,000
2110300 Personal Allowance - Paid as Part of Salary	81,542,051	63,520,791	64,917,096	66,970,455
2210200 Communication, Supplies and Services	9,054,800	6,791,100	9,054,800	9,054,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,500,000	13,900,000	26,500,000	26,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,312,441	-	6,900,000	6,900,000
2210500 Printing , Advertising and Information Supplies and Services	1,540,199	1,476,000	2,952,000	2,952,000
2210600 Rentals of Produced Assets	88,110,000	88,110,000	88,110,000	88,110,000
2210700 Training Expenses	3,554,331	2,843,500	5,687,000	5,687,000
2210800 Hospitality Supplies and Services	15,821,895	9,750,000	19,500,000	19,500,000

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	1,650,000	1,650,000	1,650,000	1,650,000
2211100 Office and General Supplies and Services	13,235,665	8,156,800	16,313,600	16,313,600
2211200 Fuel Oil and Lubricants	6,249,500	5,000,000	10,000,000	10,000,000
2211300 Other Operating Expenses	15,637,500	13,025,000	18,750,000	18,750,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,926,428	5,000,000	10,000,000	10,000,000
2220200 Routine Maintenance - Other Assets	3,000,000	1,750,000	3,000,000	3,000,000
2710100 Government Pension and Retirement Benefits	5,562,500	3,316,230	1,612,500	5,562,900
3110900 Purchase of Household Furniture and Institutional Equipment	700,000	350,000	700,000	700,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	1,500,000	3,000,000	3,000,000
Gross Expenditure..... KShs.	385,518,658	296,168,469	361,372,434	369,186,060
Net Expenditure.. Sub-Head..... KShs.	385,518,658	296,168,469	361,372,434	369,186,060
1213000702 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	900,000	1,800,000	1,800,000
2210700 Training Expenses	537,925	450,000	800,000	900,000
2210800 Hospitality Supplies and Services	568,750	350,000	700,000	700,000
2211000 Specialised Materials and Supplies	1,300,000	700,000	700,000	700,000
2211100 Office and General Supplies and Services	300,000	200,000	400,000	400,000
Gross Expenditure..... KShs.	4,506,675	2,600,000	4,400,000	4,500,000
Net Expenditure.. Sub-Head..... KShs.	4,506,675	2,600,000	4,400,000	4,500,000
1213000703 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	450,000	337,500	450,000	450,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	900,000	1,800,000	1,800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	100,000	-	100,000	200,000
2210700 Training Expenses	187,500	93,750	187,500	300,000
2210800 Hospitality Supplies and Services	812,475	453,100	906,200	1,000,000
2211100 Office and General Supplies and Services	375,000	187,500	375,000	500,000
2220200 Routine Maintenance - Other Assets	1,220,000	610,000	1,220,000	1,220,000

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	1,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	6,944,975	3,581,850	7,038,700	7,470,000
Net Expenditure.. Sub-Head..... KShs.	6,944,975	3,581,850	7,038,700	7,470,000
1213000705 Civil Service Reform Secretariat - PSM				
2110100 Basic Salaries - Permanent Employees	10,303,920	13,926,720	13,868,906	14,284,973
2110300 Personal Allowance - Paid as Part of Salary	11,170,000	13,893,670	14,351,256	14,754,273
2210200 Communication, Supplies and Services	790,625	593,175	790,600	790,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,260,225	2,658,300	5,259,000	5,260,225
2210400 Foreign Travel and Subsistence, and other transportation costs	233,500	-	374,000	374,000
2210500 Printing , Advertising and Information Supplies and Services	162,250	162,250	324,500	324,500
2210800 Hospitality Supplies and Services	2,872,906	1,768,325	3,535,750	3,536,650
2211000 Specialised Materials and Supplies	1,760,000	1,760,000	1,760,000	1,760,000
2211100 Office and General Supplies and Services	2,784,375	1,856,250	3,712,500	3,712,500
2211300 Other Operating Expenses	6,801,250	5,063,749	8,607,500	8,607,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	568,500	550,000	1,100,000	1,100,000
2220200 Routine Maintenance - Other Assets	1,691,250	845,750	1,690,500	1,691,250
3111000 Purchase of Office Furniture and General Equipment	137,500	137,500	275,000	275,000
Gross Expenditure..... KShs.	44,536,301	43,215,689	55,649,512	56,471,471
Net Expenditure.. Sub-Head..... KShs.	44,536,301	43,215,689	55,649,512	56,471,471
1213000706 Personnel Administration Services				
2210200 Communication, Supplies and Services	600,000	450,000	600,000	600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,450,000	400,000	1,450,000	1,450,000
2210700 Training Expenses	1,068,750	800,000	1,700,000	1,750,000
2210800 Hospitality Supplies and Services	405,000	250,500	500,000	500,000
2211100 Office and General Supplies and Services	562,500	300,250	750,000	750,000
Gross Expenditure..... KShs.	4,086,250	2,200,750	5,000,000	5,050,000
Net Expenditure.. Sub-Head..... KShs.	4,086,250	2,200,750	5,000,000	5,050,000

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1213000707 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,920,000	1,035,000	1,920,000	1,920,000
2210700 Training Expenses	312,500	250,000	500,000	500,000
2210800 Hospitality Supplies and Services	365,525	225,000	450,000	450,000
2211100 Office and General Supplies and Services	600,000	400,000	800,000	800,000
Gross Expenditure..... KShs.	3,198,025	1,910,000	3,670,000	3,670,000
Net Expenditure.. Sub-Head..... KShs.	3,198,025	1,910,000	3,670,000	3,670,000
1213000708 GRHIS/ IPPD				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	850,000	1,500,000	1,500,000
2210700 Training Expenses	250,000	150,000	500,000	500,000
2210800 Hospitality Supplies and Services	1,056,125	950,000	1,300,000	1,300,000
2211300 Other Operating Expenses	1,000,000	650,000	1,200,000	1,200,000
2220200 Routine Maintenance - Other Assets	3,000,000	1,500,000	2,000,000	3,000,000
Gross Expenditure..... KShs.	6,806,125	4,100,000	6,500,000	7,500,000
Net Expenditure.. Sub-Head..... KShs.	6,806,125	4,100,000	6,500,000	7,500,000
1213000700 Headquarters Administrative Services - DPM				
Net Expenditure Head.....KShs	455,597,009	353,776,758	443,630,646	453,847,531
1213000800 Management Consultancy Services - DPM.				
1213000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	52,346,480	57,632,085	59,865,327	61,760,075
2110300 Personal Allowance - Paid as Part of Salary	38,013,003	39,030,468	40,225,615	41,176,888
2210200 Communication, Supplies and Services	2,500,000	1,875,000	2,500,000	2,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,135,000	5,250,000	8,135,000	8,135,000
2210400 Foreign Travel and Subsistence, and other transportation costs	289,816	-	500,000	500,000
2210500 Printing , Advertising and Information Supplies and Services	30,000	15,000	60,000	60,000
2210700 Training Expenses	418,600	300,000	770,000	770,000

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,843,631	1,750,000	3,500,000	3,500,000
2211100 Office and General Supplies and Services	2,381,012	1,500,000	3,000,000	3,000,000
2211300 Other Operating Expenses	3,145,000	1,875,000	2,800,000	4,350,000
2220200 Routine Maintenance - Other Assets	400,000	200,000	400,000	400,000
Gross Expenditure..... KShs.	110,502,542	109,427,553	121,755,942	126,151,963
Net Expenditure.. Sub-Head..... KShs.	110,502,542	109,427,553	121,755,942	126,151,963
1213000800 Management Consultancy Services - DPM				
Net Expenditure Head.....KShs	110,502,542	109,427,553	121,755,942	126,151,963
1213000900 Human Resource Management Services - DPM.				
1213000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	51,095,720	53,908,306	55,345,549	56,734,918
2110300 Personal Allowance - Paid as Part of Salary	29,851,100	30,746,633	31,669,027	32,619,081
2120200 Employer Contributions to Compulsory Health Insurance Schemes	5,400,000,000	2,700,000,000	5,400,000,000	5,400,000,000
2210200 Communication, Supplies and Services	450,000	337,500	450,000	450,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	5,500,000	10,000,000	10,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	350,000	-	600,000	600,000
2210700 Training Expenses	3,101,256	1,925,650	5,000,000	5,000,000
2210800 Hospitality Supplies and Services	3,249,024	1,859,400	4,000,000	4,000,000
2210900 Insurance Costs	100,000,000	50,000,000	100,000,000	100,000,000
2211100 Office and General Supplies and Services	6,885,000	3,505,000	9,180,000	9,180,000
2211200 Fuel Oil and Lubricants	187,000	93,500	300,000	300,000
2211300 Other Operating Expenses	6,170,000	3,500,000	5,300,000	8,850,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	175,000	700,000	700,000
2220200 Routine Maintenance - Other Assets	600,000	300,000	600,000	600,000
Gross Expenditure..... KShs.	5,612,289,100	2,851,850,989	5,623,144,576	5,629,033,999
Net Expenditure.. Sub-Head..... KShs.	5,612,289,100	2,851,850,989	5,623,144,576	5,629,033,999

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1213000902 Post - Retirement Medical Insurance Scheme				
2210200 Communication, Supplies and Services	1,000,000	750,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	3,000,000	6,000,000	6,000,000
2210500 Printing , Advertising and Information Supplies and Services	500,000	250,000	1,000,000	1,000,000
2210700 Training Expenses	750,000	375,000	1,500,000	1,500,000
2210800 Hospitality Supplies and Services	3,648,125	2,105,650	4,500,000	4,500,000
2210900 Insurance Costs	-	500,000,000	1,000,000,000	1,000,000,000
2211300 Other Operating Expenses	21,250,000	10,625,000	22,000,000	22,000,000
Gross Expenditure..... KShs.	33,148,125	517,105,650	1,036,000,000	1,036,000,000
Net Expenditure.. Sub-Head..... KShs.	33,148,125	517,105,650	1,036,000,000	1,036,000,000
1213000903 Counseling Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	5,000,000	10,000,000	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,810,000	905,000	2,000,000	3,000,000
2210700 Training Expenses	4,059,437	2,064,400	6,000,000	7,000,000
2210800 Hospitality Supplies and Services	2,400,350	1,200,150	3,000,000	3,000,000
2211100 Office and General Supplies and Services	1,500,000	750,000	2,000,000	2,000,000
2211200 Fuel Oil and Lubricants	1,562,000	781,000	2,500,000	2,500,000
2211300 Other Operating Expenses	24,000,000	22,000,000	24,000,000	25,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	375,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	46,081,787	33,075,550	51,000,000	54,000,000
Net Expenditure.. Sub-Head..... KShs.	46,081,787	33,075,550	51,000,000	54,000,000
1213000900 Human Resource Management Services - DPM				
Net Expenditure Head.....KShs	5,691,519,012	3,402,032,189	6,710,144,576	6,719,033,999
1213001000 Finance Management Services - Public Service.				
1213001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	29,383,560	30,600,569	31,172,997	32,108,173

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	16,338,500	16,709,570	17,362,217	18,412,088
2210200 Communication, Supplies and Services	1,350,000	1,012,500	1,350,000	1,350,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,400,000	5,200,000	10,400,000	10,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	468,500	-	800,000	800,000
2210700 Training Expenses	3,538,000	1,819,000	5,700,000	5,700,000
2210800 Hospitality Supplies and Services	3,883,750	2,141,850	4,780,000	4,780,000
2211100 Office and General Supplies and Services	1,087,500	543,750	1,450,000	1,450,000
2211200 Fuel Oil and Lubricants	312,000	156,000	500,000	500,000
2211300 Other Operating Expenses	3,744,000	2,122,000	3,100,000	3,100,000
2220200 Routine Maintenance - Other Assets	650,000	325,000	650,000	650,000
3111000 Purchase of Office Furniture and General Equipment	500,000	250,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	71,655,810	60,880,239	78,265,214	80,250,261
Net Expenditure.. Sub-Head..... KShs.	71,655,810	60,880,239	78,265,214	80,250,261
1213001000 Finance Management Services - Public Service				
Net Expenditure Head.....KShs	71,655,810	60,880,239	78,265,214	80,250,261
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	918,383,652	918,383,652	918,383,652
Gross Expenditure..... KShs.	918,383,642	918,383,652	918,383,652	918,383,652
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	918,383,642	918,383,652	918,383,652	918,383,652
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1213001102 Kenya School of Government - Baringo Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	349,233,849	249,518,935	349,233,849	348,953,876
Gross Expenditure..... KShs.	349,233,849	249,518,935	349,233,849	348,953,876
Appropriations in Aid				

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	KShs. 249,518,935	KShs. 249,518,935	KShs. 249,518,935	KShs. 249,518,935
Net Expenditure.. Sub-Head..... KShs.	99,714,914	-	99,714,914	99,434,941
1213001103 Kenya School of Government - Embu Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	365,463,571	264,459,820	364,520,770	366,520,770
Gross Expenditure..... KShs.	365,463,571	264,459,820	364,520,770	366,520,770
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	263,942,801	264,459,820	263,000,000	265,000,000
Net Expenditure.. Sub-Head..... KShs.	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	127,000,000	195,000,000	196,000,000
Gross Expenditure..... KShs.	191,139,694	127,000,000	195,000,000	196,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	126,714,129	127,000,000	130,000,000	130,000,000
Net Expenditure.. Sub-Head..... KShs.	64,425,565	-	65,000,000	66,000,000
1213001105 Kenya School of Government - Mombasa Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	385,879,662	280,000,000	391,000,000	400,000,000
Gross Expenditure..... KShs.	385,879,662	280,000,000	391,000,000	400,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	280,000,493	280,000,000	280,000,000	280,000,000
Net Expenditure.. Sub-Head..... KShs.	105,879,169	-	111,000,000	120,000,000
1213001100 Kenya School of Government				
Net Expenditure Head.....KShs	371,540,418	-	377,235,684	386,955,711
1213001200 Huduma Kenya Secretariat - HQ.				
1213001201 Huduma Kenya Secretariat - HQ				
2110200 Basic Wages - Temporary Employees	341,260,098	410,840,000	423,165,200	435,860,156
2210100 Utilities Supplies and Services	8,100,000	8,100,000	6,180,000	6,365,400

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	104,250,000	78,187,500	97,077,500	99,989,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,681,800	7,340,900	15,122,200	15,575,850
2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	-	2,060,000	2,121,800
2210500 Printing , Advertising and Information Supplies and Services	1,267,170	633,600	12,742,700	13,124,900
2210600 Rentals of Produced Assets	31,781,068	31,781,100	32,734,500	33,716,500
2210700 Training Expenses	3,508,374	1,754,150	7,005,200	7,215,300
2210800 Hospitality Supplies and Services	5,967,504	2,983,750	12,450,500	15,827,400
2210900 Insurance Costs	17,700,000	8,850,000	20,291,000	20,899,700
2211000 Specialised Materials and Supplies	13,157,422	13,157,400	14,098,400	15,551,300
2211100 Office and General Supplies and Services	8,879,028	4,439,500	10,151,900	13,516,500
2211200 Fuel Oil and Lubricants	676,000	338,000	1,133,000	1,167,000
2211300 Other Operating Expenses	50,164,000	32,664,000	43,428,900	44,731,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,060,800	1,530,400	5,150,000	5,304,500
2220200 Routine Maintenance - Other Assets	20,915,000	10,457,500	25,301,900	27,901,800
2710100 Government Pension and Retirement Benefits	35,094,912	35,094,900	52,393,700	53,965,500
3110700 Purchase of Vehicles and Other Transport Equipment	17,000,000	8,500,000	17,510,000	18,035,300
3111000 Purchase of Office Furniture and General Equipment	11,626,794	5,813,400	13,442,200	18,995,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	5,000,000	7,210,000	9,067,400
Gross Expenditure..... KShs.	700,589,970	667,466,100	818,648,800	858,933,306
Net Expenditure.. Sub-Head..... KShs.	700,589,970	667,466,100	818,648,800	858,933,306
1213001202 Huduma Mashinani				
2210100 Utilities Supplies and Services	3,000,000	3,000,000	1,030,000	1,060,900
2210200 Communication, Supplies and Services	1,000,000	750,000	1,030,000	1,060,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,180,260	14,737,722	28,739,700	31,243,417
2210500 Printing , Advertising and Information Supplies and Services	9,500,000	4,750,000	9,680,000	10,078,600
2210600 Rentals of Produced Assets	5,000,000	5,000,000	5,150,502	5,304,500
2210800 Hospitality Supplies and Services	8,000,000	4,000,000	8,240,000	8,487,200

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	1,500,000	1,500,000	1,500,000	1,591,300
2211100 Office and General Supplies and Services	14,000,000	7,000,000	14,325,000	14,852,600
2211200 Fuel Oil and Lubricants	5,000,000	2,500,000	5,000,000	5,304,500
2211300 Other Operating Expenses	3,000,000	1,500,000	2,060,000	2,121,800
2220200 Routine Maintenance - Other Assets	5,000,000	2,500,000	4,120,000	4,243,600
Gross Expenditure..... KShs.	84,180,260	47,237,722	80,875,202	85,349,317
Net Expenditure.. Sub-Head..... KShs.	84,180,260	47,237,722	80,875,202	85,349,317
1213001200 Huduma Kenya Secretariat - HQ				
Net Expenditure Head.....KShs	784,770,230	714,703,822	899,524,002	944,282,623
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	1,945,000	972,500	1,945,000	1,945,000
2210700 Training Expenses	1,119,622	559,811	1,791,444	1,791,444
2210800 Hospitality Supplies and Services	1,863,655	931,828	2,304,874	2,304,874
Gross Expenditure..... KShs.	4,928,277	2,464,139	6,041,318	6,041,318
Net Expenditure.. Sub-Head..... KShs.	4,928,277	2,464,139	6,041,318	6,041,318
1213001400 Governance for Enabling Service Delivery & Public Investment				
Net Expenditure Head.....KShs	4,928,277	2,464,139	6,041,318	6,041,318
1213001600 National Youth Service.				
1213001601 National Youth Service				
2630100 Current Grants to Government Agencies and other Levels of Government	12,660,312,124	9,201,339,330	12,904,440,600	16,016,505,700
Gross Expenditure..... KShs.	12,660,312,124	9,201,339,330	12,904,440,600	16,016,505,700
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	723,570,000	956,237,593	1,051,074,995	1,138,055,022
Net Expenditure.. Sub-Head..... KShs.	11,936,742,124	8,245,101,737	11,853,365,605	14,878,450,678

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1213001602 Vocational Training and Research				
2630100 Current Grants to Government Agencies and other Levels of Government	895,000,000	894,149,700	953,859,400	1,183,894,300
Gross Expenditure..... KShs.	895,000,000	894,149,700	953,859,400	1,183,894,300
Net Expenditure.. Sub-Head..... KShs.	895,000,000	894,149,700	953,859,400	1,183,894,300
1213001600 National Youth Service				
Net Expenditure Head.....KShs	12,831,742,124	9,139,251,437	12,807,225,005	16,062,344,978
1213001700 Huduma Centres.				
1213001701 Huduma Centres				
2210100 Utilities Supplies and Services	54,325,279	54,325,300	50,804,500	52,329,200
2210200 Communication, Supplies and Services	5,900,000	4,425,000	6,077,000	6,259,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,580,000	4,790,000	9,867,400	10,163,300
2210500 Printing , Advertising and Information Supplies and Services	125,000	62,500	257,500	265,190
2210600 Rentals of Produced Assets	92,781,000	92,781,000	95,564,430	98,431,400
2210700 Training Expenses	2,188,494	1,094,250	3,193,000	3,288,600
2210800 Hospitality Supplies and Services	12,130,022	6,065,000	14,038,000	16,520,600
2211000 Specialised Materials and Supplies	20,000,000	20,000,000	20,600,000	21,218,000
2211100 Office and General Supplies and Services	19,940,734	9,969,500	22,690,000	24,400,700
2211200 Fuel Oil and Lubricants	2,500,000	1,250,000	5,150,000	5,304,500
2211300 Other Operating Expenses	5,000,000	5,000,000	5,150,000	5,304,500
2220200 Routine Maintenance - Other Assets	58,200,000	29,100,000	59,946,000	61,744,400
3111000 Purchase of Office Furniture and General Equipment	6,040,000	3,020,000	10,300,000	10,609,000
Gross Expenditure..... KShs.	288,710,529	231,882,550	303,637,830	315,838,690
Net Expenditure.. Sub-Head..... KShs.	288,710,529	231,882,550	303,637,830	315,838,690
1213001700 Huduma Centres				
Net Expenditure Head.....KShs	288,710,529	231,882,550	303,637,830	315,838,690
1213001800 Human Resource Management Professionals Examinations Board.				

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1213001801 Human Resource Management Professionals Examinations Board				
2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	142,000,000	100,522,418	150,342,391
Gross Expenditure..... KShs.	50,000,000	142,000,000	100,522,418	150,342,391
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	142,000,000	40,522,418	90,342,391
Net Expenditure.. Sub-Head..... KShs.	50,000,000	-	60,000,000	60,000,000
1213001800 Human Resource Management Professionals Examinations Board				
Net Expenditure Head.....KShs	50,000,000	-	60,000,000	60,000,000
TOTAL NET EXPENDITURE FOR VOTE R1213 State Department for Public ServiceKShs.	20,808,133,845	14,126,644,125	21,978,300,000	25,330,000,000

VOTE R1221 State Department for East African Community

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 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 612,087,899)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1221000100 Headquarters Administrative Services	649,073,618	385,338,412	-	385,338,412	424,370,252	454,402,485
1221000200 Regional Integrational Centres	11,573,355	7,323,648	-	7,323,648	7,750,090	7,945,480
1221000300 National Publicity and Advocacy for EAC Regional Integration	8,401,399	8,378,111	-	8,378,111	9,032,003	9,216,443
1221000500 Information Communication & Technology Unit	13,831,222	10,298,252	-	10,298,252	11,861,715	12,111,433
1221000600 Central Planning and Project Monitoring Unit	20,853,245	17,117,827	-	17,117,827	18,585,149	18,306,866
1221000700 East African Community	22,853,456	16,933,169	-	16,933,169	21,531,654	18,982,338
1221000900 Directorate of Social Affairs	25,611,847	21,364,256	-	21,364,256	23,690,805	23,006,831
1221001000 Directorate of Economic Affairs	28,458,345	24,020,082	-	24,020,082	26,766,785	24,360,685
1221001100 Directorate of Political Affairs	20,826,444	17,150,483	-	17,150,483	18,279,600	17,646,518

VOTE R1221 State Department for East African Community

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 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 612,087,899)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1221001200 Directorate of Productive and Services Sector	31,010,975	27,630,922	-	27,630,922	30,138,125	29,249,442
1221001300 East Africa Legislative Assembly (EALA)	42,176,329	42,743,449	-	42,743,449	44,225,590	44,817,552
1221001400 Finance Management Services	41,414,576	29,002,272	-	29,002,272	31,892,712	32,632,767
1221001800 Directorate of Research and Regional Liason Integration (DRRLI)	11,622,471	4,787,016	-	4,787,016	6,545,520	6,781,160
TOTAL FOR VOTE R1221 State Department for East African Community	927,707,282	612,087,899	-	612,087,899	674,670,000	699,460,000

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services.				
1221000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	101,049,290	81,237,086	86,746,993	99,033,682
2110300 Personal Allowance - Paid as Part of Salary	44,900,565	50,866,778	50,866,178	48,104,867
2210200 Communication, Supplies and Services	4,521,571	2,883,015	3,346,449	2,638,122
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,437,787	9,074,475	22,555,646	25,712,048
2210400 Foreign Travel and Subsistence, and other transportation costs	77,350,643	42,528,941	53,160,804	57,824,055
2210500 Printing , Advertising and Information Supplies and Services	1,906,031	482,227	1,073,435	1,112,078
2210600 Rentals of Produced Assets	99,604,272	134,200,000	134,200,000	134,200,000
2210700 Training Expenses	1,131,983	688,238	1,037,509	660,458
2210800 Hospitality Supplies and Services	17,878,680	11,732,399	13,659,479	19,278,383
2211000 Specialised Materials and Supplies	520,573	263,410	293,175	303,730
2211100 Office and General Supplies and Services	6,493,266	2,689,796	3,656,863	7,588,510
2211200 Fuel Oil and Lubricants	7,400,374	6,821,490	5,167,727	7,317,766
2211300 Other Operating Expenses	7,517,437	7,288,058	7,557,976	7,572,351
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,442,114	1,346,134	1,938,523	3,008,310
2220200 Routine Maintenance - Other Assets	982,240	248,506	553,176	573,090
3110300 Refurbishment of Buildings	69,500,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	49,820,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	56,447,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,500,000	-	-	-
Gross Expenditure..... KShs.	598,403,826	352,350,553	385,813,933	414,927,450
Net Expenditure.. Sub-Head..... KShs.	598,403,826	352,350,553	385,813,933	414,927,450
1221000102 Aids Control Unit				
2210200 Communication, Supplies and Services	26,533	6,713	14,943	15,481
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,194,691	2,122,513	2,362,359	2,447,402

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	150,134	37,985	84,552	87,596
2210700 Training Expenses	187,889	47,536	105,815	109,624
2210800 Hospitality Supplies and Services	762,309	289,296	429,316	444,771
2211000 Specialised Materials and Supplies	432,092	218,639	243,345	252,106
Gross Expenditure..... KShs.	5,753,648	2,722,682	3,240,330	3,356,980
Net Expenditure.. Sub-Head..... KShs.	5,753,648	2,722,682	3,240,330	3,356,980
1221000108 Northern Corridor Unit				
2110100 Basic Salaries - Permanent Employees	12,137,880	12,094,910	12,457,757	12,831,488
2110300 Personal Allowance - Paid as Part of Salary	11,494,000	11,162,000	11,162,000	11,162,000
2210200 Communication, Supplies and Services	743,040	187,989	418,464	433,528
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,403,743	1,728,294	2,480,092	2,569,375
2210400 Foreign Travel and Subsistence, and other transportation costs	4,210,855	2,130,693	2,371,461	2,456,834
2210500 Printing , Advertising and Information Supplies and Services	774,000	195,822	435,900	458,864
2210700 Training Expenses	857,205	116,874	482,759	500,139
2210800 Hospitality Supplies and Services	3,786,078	1,436,816	2,132,236	2,208,997
2211100 Office and General Supplies and Services	388,290	98,238	218,677	226,549
2211200 Fuel Oil and Lubricants	1,612,500	815,925	908,125	940,817
2211300 Other Operating Expenses	2,138,970	-	1,204,621	1,247,987
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	660,346	167,068	371,892	385,280
2220200 Routine Maintenance - Other Assets	516,000	130,548	290,600	301,061
3111000 Purchase of Office Furniture and General Equipment	516,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	677,237	-	381,405	395,136
Gross Expenditure..... KShs.	44,916,144	30,265,177	35,315,989	36,118,055
Net Expenditure.. Sub-Head..... KShs.	44,916,144	30,265,177	35,315,989	36,118,055
1221000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	649,073,618	385,338,412	424,370,252	454,402,485
1221000200 Regional Integrational Centres.				

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1221000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,562,465	4,699,698	4,841,690	4,985,910
2110300 Personal Allowance - Paid as Part of Salary	4,487,000	1,487,000	1,487,000	1,487,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	550,214	278,408	309,869	321,024
2210400 Foreign Travel and Subsistence, and other transportation costs	485,181	245,502	273,243	283,080
2210800 Hospitality Supplies and Services	214,578	81,433	120,846	125,196
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	171,193	43,312	96,412	99,883
Gross Expenditure..... KShs.	10,470,631	6,835,353	7,129,060	7,302,093
Net Expenditure.. Sub-Head..... KShs.	10,470,631	6,835,353	7,129,060	7,302,093
1221000204 Regional Integration Center Namanga - Rift Valley Region				
2210200 Communication, Supplies and Services	33,546	8,487	18,892	19,572
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	108,563	54,933	61,140	63,341
2210400 Foreign Travel and Subsistence, and other transportation costs	64,092	32,431	36,095	37,395
2210500 Printing , Advertising and Information Supplies and Services	9,046	2,289	5,095	5,278
2210800 Hospitality Supplies and Services	169,655	64,384	95,546	98,986
2211100 Office and General Supplies and Services	22,547	5,705	12,698	13,155
2211200 Fuel Oil and Lubricants	93,991	47,559	52,934	54,839
Gross Expenditure..... KShs.	501,440	215,788	282,400	292,566
Net Expenditure.. Sub-Head..... KShs.	501,440	215,788	282,400	292,566
1221000205 Regional Integration Center Malaba/Busia - Western Region				
2210200 Communication, Supplies and Services	27,046	6,843	15,232	15,780
2210500 Printing , Advertising and Information Supplies and Services	11,598	2,935	6,532	6,767
2210800 Hospitality Supplies and Services	117,562	44,615	66,208	68,592
2211100 Office and General Supplies and Services	28,046	7,096	15,795	16,364
2211200 Fuel Oil and Lubricants	123,991	62,739	69,829	72,343
2211300 Other Operating Expenses	293,041	148,279	165,034	170,975

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	601,284	272,507	338,630	350,821
Net Expenditure.. Sub-Head..... KShs.	601,284	272,507	338,630	350,821
1221000200 Regional Integrational Centres				
Net Expenditure Head.....KShs	11,573,355	7,323,648	7,750,090	7,945,480
1221000300 National Publicity and Advocacy for EAC Regional Integration.				
1221000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,876,383	3,230,400	3,327,312	3,427,434
2110300 Personal Allowance - Paid as Part of Salary	2,363,000	3,362,500	3,362,500	3,362,500
2210200 Communication, Supplies and Services	116,445	29,461	65,579	67,940
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,524,182	769,650	856,620	887,459
2210400 Foreign Travel and Subsistence, and other transportation costs	707,486	357,988	398,441	412,784
2210500 Printing , Advertising and Information Supplies and Services	476,403	120,531	268,300	277,958
2210800 Hospitality Supplies and Services	1,337,500	507,581	753,251	780,368
Gross Expenditure..... KShs.	8,401,399	8,378,111	9,032,003	9,216,443
Net Expenditure.. Sub-Head..... KShs.	8,401,399	8,378,111	9,032,003	9,216,443
1221000300 National Publicity and Advocacy for EAC Regional Integration				
Net Expenditure Head.....KShs	8,401,399	8,378,111	9,032,003	9,216,443
1221000500 Information Communication & Technology Unit.				
1221000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,018,095	4,138,678	4,262,839	4,390,723
2110300 Personal Allowance - Paid as Part of Salary	3,804,000	4,214,667	4,214,667	4,214,667
2210200 Communication, Supplies and Services	1,042,431	263,735	587,074	608,209
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	611,601	309,371	344,441	356,840
2210400 Foreign Travel and Subsistence, and other transportation costs	922,832	466,953	519,719	538,428
2210800 Hospitality Supplies and Services	288,418	109,455	162,431	168,278

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	221,546	56,051	124,770	129,266
2220200 Routine Maintenance - Other Assets	154,926	39,197	87,251	90,392
3111000 Purchase of Office Furniture and General Equipment	1,825,546	461,863	1,028,107	1,065,119
3111100 Purchase of Specialised Plant, Equipment and Machinery	941,827	238,282	530,416	549,511
Gross Expenditure..... KShs.	13,831,222	10,298,252	11,861,715	12,111,433
Net Expenditure.. Sub-Head..... KShs.	13,831,222	10,298,252	11,861,715	12,111,433
1221000500 Information Communication & Technology Unit				
Net Expenditure Head.....KShs	13,831,222	10,298,252	11,861,715	12,111,433
1221000600 Central Planning and Project Monitoring Unit.				
1221000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,609,959	7,654,440	7,884,073	8,120,596
2110300 Personal Allowance - Paid as Part of Salary	6,636,000	6,480,000	6,480,000	6,480,000
2210200 Communication, Supplies and Services	370,423	93,717	208,614	216,124
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,741,156	1,893,025	2,606,936	2,182,787
2210400 Foreign Travel and Subsistence, and other transportation costs	849,847	430,022	478,615	347,077
2210500 Printing , Advertising and Information Supplies and Services	106,548	26,957	60,005	62,166
2210700 Training Expenses	207,291	52,445	116,742	120,944
2210800 Hospitality Supplies and Services	1,187,501	450,657	668,774	692,851
2211100 Office and General Supplies and Services	144,520	36,564	81,390	84,321
Gross Expenditure..... KShs.	20,853,245	17,117,827	18,585,149	18,306,866
Net Expenditure.. Sub-Head..... KShs.	20,853,245	17,117,827	18,585,149	18,306,866
1221000600 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	20,853,245	17,117,827	18,585,149	18,306,866
1221000700 East African Community.				
1221000701 Headquarters				

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	5,535,860	6,078,263	6,271,068	6,469,657
2110300 Personal Allowance - Paid as Part of Salary	4,870,400	5,250,600	5,250,600	5,250,600
2210200 Communication, Supplies and Services	220,500	55,787	124,180	128,388
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,272,695	1,149,984	2,779,931	1,326,009
2210400 Foreign Travel and Subsistence, and other transportation costs	5,963,817	3,017,691	3,858,691	3,479,603
2210500 Printing , Advertising and Information Supplies and Services	434,399	109,904	244,644	253,451
2210700 Training Expenses	97,075	24,560	54,670	56,638
2210800 Hospitality Supplies and Services	1,232,326	467,668	1,194,019	719,003
2211000 Specialised Materials and Supplies	352,871	178,553	198,729	205,883
2211100 Office and General Supplies and Services	410,976	103,977	231,453	239,785
2211200 Fuel Oil and Lubricants	498,656	252,320	480,832	290,942
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	963,881	243,862	842,837	562,379
Gross Expenditure..... KShs.	22,853,456	16,933,169	21,531,654	18,982,338
Net Expenditure.. Sub-Head..... KShs.	22,853,456	16,933,169	21,531,654	18,982,338
1221000700 East African Community				
Net Expenditure Head.....KShs	22,853,456	16,933,169	21,531,654	18,982,338
1221000900 Directorate of Social Affairs.				
1221000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,557,634	10,575,713	10,892,984	11,219,773
2110300 Personal Allowance - Paid as Part of Salary	4,974,640	6,341,360	6,341,360	6,341,360
2210200 Communication, Supplies and Services	183,547	47,450	105,622	109,425
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,712,395	1,440,832	2,327,560	1,582,553
2210400 Foreign Travel and Subsistence, and other transportation costs	4,704,388	2,380,421	3,049,408	2,744,790
2210500 Printing , Advertising and Information Supplies and Services	69,010	17,460	38,865	40,264
2210700 Training Expenses	268,293	67,879	151,096	156,536
2210800 Hospitality Supplies and Services	1,114,456	422,937	627,637	650,232

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	277,484	70,204	156,273	161,898
3111000 Purchase of Office Furniture and General Equipment	750,000	-	-	-
Gross Expenditure..... KShs.	25,611,847	21,364,256	23,690,805	23,006,831
Net Expenditure.. Sub-Head..... KShs.	25,611,847	21,364,256	23,690,805	23,006,831
1221000900 Directorate of Social Affairs				
Net Expenditure Head.....KShs	25,611,847	21,364,256	23,690,805	23,006,831
1221001000 Directorate of Economic Affairs.				
1221001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,889,956	13,276,658	13,674,958	14,085,209
2110300 Personal Allowance - Paid as Part of Salary	6,575,400	6,527,400	6,527,400	6,527,400
2210200 Communication, Supplies and Services	183,502	46,426	103,344	107,065
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,826,404	1,430,161	2,091,768	1,649,073
2210400 Foreign Travel and Subsistence, and other transportation costs	4,434,002	2,243,404	3,496,908	1,088,123
2210500 Printing , Advertising and Information Supplies and Services	196,445	49,701	110,633	114,617
2210700 Training Expenses	194,582	49,230	109,584	113,529
2210800 Hospitality Supplies and Services	823,029	312,340	463,512	480,198
2211100 Office and General Supplies and Services	335,025	84,762	188,678	195,471
Gross Expenditure..... KShs.	28,458,345	24,020,082	26,766,785	24,360,685
Net Expenditure.. Sub-Head..... KShs.	28,458,345	24,020,082	26,766,785	24,360,685
1221001000 Directorate of Economic Affairs				
Net Expenditure Head.....KShs	28,458,345	24,020,082	26,766,785	24,360,685
1221001100 Directorate of Political Affairs.				
1221001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,973,746	6,152,959	6,337,546	6,524,673
2110300 Personal Allowance - Paid as Part of Salary	5,899,585	5,899,585	5,899,858	5,899,858

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	156,245	39,530	87,994	91,162
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,374,886	1,201,692	2,037,483	1,384,904
2210400 Foreign Travel and Subsistence, and other transportation costs	4,544,473	3,237,003	2,559,347	2,651,484
2210500 Printing , Advertising and Information Supplies and Services	285,001	72,106	160,507	166,285
2210700 Training Expenses	109,238	27,638	61,521	62,735
2210800 Hospitality Supplies and Services	1,143,883	434,104	944,209	667,401
2211100 Office and General Supplies and Services	339,387	85,866	191,135	198,016
Gross Expenditure..... KShs.	20,826,444	17,150,483	18,279,600	17,646,518
Net Expenditure.. Sub-Head..... KShs.	20,826,444	17,150,483	18,279,600	17,646,518
1221001100 Directorate of Political Affairs				
Net Expenditure Head.....KShs	20,826,444	17,150,483	18,279,600	17,646,518
1221001200 Directorate of Productive and Services Sector.				
1221001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,169,792	14,445,720	14,879,091	15,315,079
2110300 Personal Allowance - Paid as Part of Salary	8,193,453	8,888,824	8,888,824	8,888,824
2210200 Communication, Supplies and Services	151,040	38,213	85,062	88,125
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,681,084	1,356,629	2,009,928	1,564,284
2210400 Foreign Travel and Subsistence, and other transportation costs	4,519,077	2,286,652	3,545,044	2,636,666
2210500 Printing , Advertising and Information Supplies and Services	110,547	27,969	62,258	64,499
2210700 Training Expenses	138,800	35,116	78,169	80,983
2210800 Hospitality Supplies and Services	763,809	289,866	430,160	445,647
2211100 Office and General Supplies and Services	283,373	261,933	159,589	165,335
Gross Expenditure..... KShs.	31,010,975	27,630,922	30,138,125	29,249,442
Net Expenditure.. Sub-Head..... KShs.	31,010,975	27,630,922	30,138,125	29,249,442
1221001200 Directorate of Productive and Services Sector				
Net Expenditure Head.....KShs	31,010,975	27,630,922	30,138,125	29,249,442

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1221001300 East Africa Legislative Assembly (EALA).				
1221001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,641,654	12,472,103	12,856,723	13,252,883
2110300 Personal Allowance - Paid as Part of Salary	22,877,083	25,929,923	25,929,923	25,929,923
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,050,392	2,555,499	2,844,270	2,946,664
2210600 Rentals of Produced Assets	2,000,000	-	-	-
2210800 Hospitality Supplies and Services	4,310,822	1,635,957	2,427,760	2,515,160
2211200 Fuel Oil and Lubricants	296,378	149,967	166,914	172,922
Gross Expenditure..... KShs.	42,176,329	42,743,449	44,225,590	44,817,552
Net Expenditure.. Sub-Head..... KShs.	42,176,329	42,743,449	44,225,590	44,817,552
1221001300 East Africa Legislative Assembly (EALA)				
Net Expenditure Head.....KShs	42,176,329	42,743,449	44,225,590	44,817,552
1221001400 Finance Management Services.				
1221001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,359,805	14,797,320	15,241,241	15,698,479
2110300 Personal Allowance - Paid as Part of Salary	9,974,000	8,915,415	8,675,415	8,675,415
2210200 Communication, Supplies and Services	110,282	27,902	62,108	64,344
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,442,220	1,760,063	4,184,951	4,335,608
2210400 Foreign Travel and Subsistence, and other transportation costs	3,737,260	2,391,055	2,104,743	2,180,514
2210500 Printing , Advertising and Information Supplies and Services	22,825	5,775	12,855	13,317
2210700 Training Expenses	160,033	40,489	90,127	93,372
2210800 Hospitality Supplies and Services	2,488,151	944,253	1,401,272	1,451,718
2211300 Other Operating Expenses	120,000	120,000	120,000	120,000
Gross Expenditure..... KShs.	41,414,576	29,002,272	31,892,712	32,632,767
Net Expenditure.. Sub-Head..... KShs.	41,414,576	29,002,272	31,892,712	32,632,767

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1221001400 Finance Management Services				
Net Expenditure Head.....KShs	41,414,576	29,002,272	31,892,712	32,632,767
1221001800 Directorate of Research and Regional Liason Integration (DRRLI).				
1221001801 Directorate of Research and Regional Liason Integration (DRRLI) - HQ				
2210200 Communication, Supplies and Services	60,275	15,250	33,946	35,168
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,006,757	2,545,418	3,946,051	4,088,109
2210400 Foreign Travel and Subsistence, and other transportation costs	3,933,262	1,990,231	2,215,126	2,294,872
2210800 Hospitality Supplies and Services	622,177	236,117	350,397	363,011
Gross Expenditure..... KShs.	11,622,471	4,787,016	6,545,520	6,781,160
Net Expenditure.. Sub-Head..... KShs.	11,622,471	4,787,016	6,545,520	6,781,160
1221001800 Directorate of Research and Regional Liason Integration (DRRLI)				
Net Expenditure Head.....KShs	11,622,471	4,787,016	6,545,520	6,781,160
TOTAL NET EXPENDITURE FOR VOTE R1221 State Department for East African CommunityKShs.	927,707,282	612,087,899	674,670,000	699,460,000

VOTE R1252 State Law Office

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 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, Victim Compensation Fund, Auctioneer's Licensing Board and National Council for Law Reporting.

(KShs 4,755,890,997)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1252000500 Kenya Law Reform Commission	306,750,000	237,984,100	100,000	237,884,100	324,250,000	337,530,000
1252000600 Kenya National Anti-Corruption Steering Committee	105,640,000	42,680,000	-	42,680,000	110,890,000	115,380,000
1252000700 Directorate of Legal Affairs	93,270,249	66,384,530	-	66,384,530	69,663,214	70,771,665
1252000900 National Legal Aid Service	40,950,139	125,202,752	-	125,202,752	131,474,510	133,670,285
1252001000 National Coroners Service	40,000,000	30,000,000	-	30,000,000	44,220,000	46,020,000
1252001100 Nairobi Centre for International Arbitrations	202,000,000	152,045,940	7,000,000	145,045,940	221,560,000	230,650,000
1252001200 Assets Recovery Agency (ARA)	272,780,000	235,280,000	-	235,280,000	246,520,000	256,620,000
1252001500 Kenya School of Law	151,310,000	377,480,000	377,480,000	-	557,160,000	579,980,000
1252001600 Council for Legal Education	200,250,000	170,100,000	170,100,000	-	390,890,000	406,900,000

VOTE R1252 State Law Office

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 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, Victim Compensation Fund, Auctioneer's Licensing Board and National Council for Law Reporting.

(KShs 4,755,890,997)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1252002600 Finance and Procurement Services	47,742,585	48,095,389	-	48,095,389	52,515,155	53,504,039
1252002700 Central Planning and Project Monitoring Department	41,516,376	43,917,091	-	43,917,091	45,171,320	45,747,473
1252002800 Headquarters Administrative	1,064,992,463	747,720,258	-	747,720,258	917,976,972	949,285,999
1252003000 Civil Litigation Department	823,083,791	879,473,290	-	879,473,290	908,719,576	930,521,048
1252003100 Treaties and Agreement Department	230,723,701	271,189,146	-	271,189,146	279,899,835	285,584,559
1252003200 Civil Litigation - Field Services	225,642,933	225,982,755	-	225,982,755	233,825,755	237,771,491
1252003400 Legislative Drafting Department	115,715,042	122,972,707	-	122,972,707	127,602,845	128,865,946
1252003500 Advocates Complaints Commission	148,270,461	173,930,055	-	173,930,055	177,029,112	178,449,826
1252003600 Registrar-General - Field Services	104,380,160	112,820,529	-	112,820,529	118,062,120	120,010,975
1252003700 Registration Services	638,952,606	513,108,653	-	513,108,653	695,517,540	718,778,603

VOTE R1252 State Law Office

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 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, Victim Compensation Fund, Auctioneer's Licensing Board and National Council for Law Reporting.

(KShs 4,755,890,997)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1252003800 Public Trustee - Field Services	168,435,053	184,961,090	-	184,961,090	189,683,090	191,658,830
1252003900 Trustee Services	217,538,877	233,866,608	-	233,866,608	236,988,956	238,879,261
1252005000 Victims Compensation Fund	33,610,000	10,000,000	-	10,000,000	23,220,000	24,320,000
1252005100 Auctioneer's Licensing Board	26,990,000	29,490,000	-	29,490,000	40,920,000	42,590,000
1252006000 National Council for Law Reporting	435,100,000	250,486,104	10,000,000	240,486,104	459,690,000	532,780,000
1252006100 Victim Protection Board	32,340,000	20,400,000	-	20,400,000	33,940,000	35,320,000
1252006200 Multi Agency Team (MAT) Secretariat	44,670,000	15,000,000	-	15,000,000	46,830,000	48,740,000
TOTAL FOR VOTE R1252 State Law Office	5,812,654,436	5,320,570,997	564,680,000	4,755,890,997	6,684,220,000	6,940,330,000

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission.				
1252000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	306,850,000	237,984,100	324,250,000	337,530,000
Gross Expenditure..... KShs.	306,850,000	237,984,100	324,250,000	337,530,000
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.	306,750,000	237,884,100	324,150,000	337,430,000
1252000500 Kenya Law Reform Commission				
Net Expenditure Head.....KShs	306,750,000	237,884,100	324,150,000	337,430,000
1252000600 Kenya National Anti-Corruption Steering Committee.				
1252000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	105,640,000	42,680,000	110,890,000	115,380,000
Gross Expenditure..... KShs.	105,640,000	42,680,000	110,890,000	115,380,000
Net Expenditure.. Sub-Head..... KShs.	105,640,000	42,680,000	110,890,000	115,380,000
1252000600 Kenya National Anti-Corruption Steering Committee				
Net Expenditure Head.....KShs	105,640,000	42,680,000	110,890,000	115,380,000
1252000700 Directorate of Legal Affairs.				
1252000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	32,805,516	21,842,003	21,885,481	21,945,920
2110300 Personal Allowance - Paid as Part of Salary	41,876,500	27,406,357	27,460,914	27,536,751
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,034,334	753,230	754,730	756,814
2210200 Communication, Supplies and Services	552,500	276,250	570,149	596,574
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,163,899	6,287,177	6,484,594	6,788,721
2210400 Foreign Travel and Subsistence, and other transportation costs	3,200,000	3,264,000	3,366,489	3,524,978

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	865,000	441,150	910,004	952,683
2210800 Hospitality Supplies and Services	2,472,500	1,854,363	3,775,205	4,004,606
2211000 Specialised Materials and Supplies	1,950,000	1,950,000	2,011,230	2,105,557
2211100 Office and General Supplies and Services	2,250,000	2,250,000	2,320,650	2,429,488
2220200 Routine Maintenance - Other Assets	100,000	60,000	123,768	129,573
Gross Expenditure..... KShs.	93,270,249	66,384,530	69,663,214	70,771,665
Net Expenditure.. Sub-Head..... KShs.	93,270,249	66,384,530	69,663,214	70,771,665
1252000700 Directorate of Legal Affairs				
Net Expenditure Head.....KShs	93,270,249	66,384,530	69,663,214	70,771,665
1252000900 National Legal Aid Service.				
1252000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	33,585,285	33,652,239	33,745,308
2110300 Personal Allowance - Paid as Part of Salary	-	53,720,778	53,774,657	53,870,510
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,325,881	1,328,269	1,331,589
2210200 Communication, Supplies and Services	404,725	202,363	417,433	437,010
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,440,000	9,628,800	9,931,144	10,396,913
2210400 Foreign Travel and Subsistence, and other transportation costs	1,920,000	1,977,600	2,039,696	2,135,357
2210500 Printing , Advertising and Information Supplies and Services	1,578,414	1,578,414	1,627,976	1,704,328
2210600 Rentals of Produced Assets	12,880,000	12,880,000	13,284,432	13,907,471
2210700 Training Expenses	2,342,280	1,194,563	2,464,143	2,579,712
2210800 Hospitality Supplies and Services	6,070,720	3,096,068	6,386,567	6,686,096
2211000 Specialised Materials and Supplies	1,924,000	1,924,000	1,984,413	2,077,482
2211100 Office and General Supplies and Services	2,700,000	2,754,000	2,840,475	2,973,694
2211300 Other Operating Expenses	980,000	980,000	1,010,772	1,058,177
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	360,000	180,000	371,304	388,718
2220200 Routine Maintenance - Other Assets	350,000	175,000	360,990	377,920

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	40,950,139	125,202,752	131,474,510	133,670,285
Net Expenditure.. Sub-Head..... KShs.	40,950,139	125,202,752	131,474,510	133,670,285
1252000900 National Legal Aid Service				
Net Expenditure Head.....KShs	40,950,139	125,202,752	131,474,510	133,670,285
1252001000 National Coroners Service.				
1252001001 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	30,000,000	44,220,000	46,020,000
Gross Expenditure..... KShs.	40,000,000	30,000,000	44,220,000	46,020,000
Net Expenditure.. Sub-Head..... KShs.	40,000,000	30,000,000	44,220,000	46,020,000
1252001000 National Coroners Service				
Net Expenditure Head.....KShs	40,000,000	30,000,000	44,220,000	46,020,000
1252001100 Nairobi Centre for International Arbitrations.				
1252001101 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	226,000,000	152,045,940	221,560,000	230,650,000
Gross Expenditure..... KShs.	226,000,000	152,045,940	221,560,000	230,650,000
Appropriations in Aid 1420300 Receipts from Administrative Fees and Charges - Collected as AIA	24,000,000	7,000,000	7,000,000	7,000,000
Net Expenditure.. Sub-Head..... KShs.	202,000,000	145,045,940	214,560,000	223,650,000
1252001100 Nairobi Centre for International Arbitrations				
Net Expenditure Head.....KShs	202,000,000	145,045,940	214,560,000	223,650,000
1252001200 Assets Recovery Agency (ARA).				
1252001201 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	272,780,000	235,280,000	246,520,000	256,620,000
Gross Expenditure..... KShs.	272,780,000	235,280,000	246,520,000	256,620,000

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	272,780,000	235,280,000	246,520,000	256,620,000
1252001200 Assets Recovery Agency (ARA)				
Net Expenditure Head.....KShs	272,780,000	235,280,000	246,520,000	256,620,000
1252001500 Kenya School of Law.				
1252001501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	528,790,000	377,480,000	557,160,000	579,980,000
Gross Expenditure..... KShs.	528,790,000	377,480,000	557,160,000	579,980,000
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.	151,310,000	-	179,680,000	202,500,000
1252001500 Kenya School of Law				
Net Expenditure Head.....KShs	151,310,000	-	179,680,000	202,500,000
1252001600 Council for Legal Education.				
1252001601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	370,350,000	170,100,000	390,890,000	406,900,000
Gross Expenditure..... KShs.	370,350,000	170,100,000	390,890,000	406,900,000
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.	200,250,000	-	220,790,000	236,800,000
1252001600 Council for Legal Education				
Net Expenditure Head.....KShs	200,250,000	-	220,790,000	236,800,000
1252002600 Finance and Procurement Services.				
1252002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,716,035	19,483,449	19,522,233	19,576,145

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	12,270,347	13,347,353	13,373,924	13,410,861
2120100 Employer Contributions to Compulsory National Social Security Schemes	415,306	499,561	500,556	501,938
2210200 Communication, Supplies and Services	325,000	162,500	335,205	350,926
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,455,900	7,036,931	7,257,891	7,598,285
2210700 Training Expenses	839,300	457,419	943,563	987,816
2210800 Hospitality Supplies and Services	3,330,730	1,815,249	3,744,494	3,920,110
2211100 Office and General Supplies and Services	3,317,545	3,350,720	3,455,933	3,618,017
2211300 Other Operating Expenses	1,125,000	871,125	1,171,928	1,226,891
3111000 Purchase of Office Furniture and General Equipment	1,947,422	1,071,082	2,209,428	2,313,050
Gross Expenditure..... KShs.	47,742,585	48,095,389	52,515,155	53,504,039
Net Expenditure.. Sub-Head..... KShs.	47,742,585	48,095,389	52,515,155	53,504,039
1252002600 Finance and Procurement Services				
Net Expenditure Head.....KShs	47,742,585	48,095,389	52,515,155	53,504,039
1252002700 Central Planning and Project Monitoring Department.				
1252002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,538,627	21,487,869	21,530,643	21,590,103
2110300 Personal Allowance - Paid as Part of Salary	11,805,354	12,864,734	12,890,343	12,925,941
2120100 Employer Contributions to Compulsory National Social Security Schemes	434,109	522,179	523,218	524,663
2210200 Communication, Supplies and Services	225,000	112,500	232,065	242,948
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,480,600	6,513,004	6,717,511	7,032,563
2210500 Printing , Advertising and Information Supplies and Services	131,250	131,250	135,371	141,720
2210700 Training Expenses	347,902	182,649	376,768	394,437
2210800 Hospitality Supplies and Services	1,101,534	578,306	1,192,928	1,248,876
2211100 Office and General Supplies and Services	1,452,000	1,524,600	1,572,473	1,646,222
Gross Expenditure..... KShs.	41,516,376	43,917,091	45,171,320	45,747,473
Net Expenditure.. Sub-Head..... KShs.	41,516,376	43,917,091	45,171,320	45,747,473

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1252002700 Central Planning and Project Monitoring Department				
Net Expenditure Head.....KShs	41,516,376	43,917,091	45,171,320	45,747,473
1252002800 Headquarters Administrative.				
1252002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	118,297,955	130,099,768	130,358,753	130,718,754
2110300 Personal Allowance - Paid as Part of Salary	142,544,062	153,965,994	154,272,486	154,698,527
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,612,619	4,345,531	4,354,181	4,366,205
2210100 Utilities Supplies and Services	24,000,000	24,000,000	24,753,600	25,914,543
2210200 Communication, Supplies and Services	4,889,356	2,444,678	5,042,882	5,279,393
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,487,091	40,854,267	45,231,321	47,352,671
2210400 Foreign Travel and Subsistence, and other transportation costs	13,959,585	25,439,378	22,628,274	23,689,540
2210500 Printing , Advertising and Information Supplies and Services	3,423,544	3,423,544	3,531,043	3,696,649
2210600 Rentals of Produced Assets	124,186,000	136,604,600	140,893,984	147,501,912
2210700 Training Expenses	7,692,931	5,573,436	11,496,882	12,036,086
2210800 Hospitality Supplies and Services	14,774,031	18,785,330	38,750,378	40,567,770
2211000 Specialised Materials and Supplies	8,412,000	8,412,000	8,676,136	9,083,048
2211100 Office and General Supplies and Services	15,073,523	17,130,875	17,668,784	18,497,451
2211200 Fuel Oil and Lubricants	17,744,937	17,744,937	18,302,128	19,160,498
2211300 Other Operating Expenses	41,367,825	33,589,916	43,806,565	45,861,094
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,345,000	11,110,500	22,918,739	23,993,628
2220200 Routine Maintenance - Other Assets	12,206,050	6,103,025	12,589,320	13,179,759
2710100 Government Pension and Retirement Benefits	6,048,199	6,048,199	6,238,112	6,530,680
3110300 Refurbishment of Buildings	424,862,078	44,339,051	142,177,537	99,856,914
3110700 Purchase of Vehicles and Other Transport Equipment	12,716,907	36,031,979	24,326,766	75,467,692
3111000 Purchase of Office Furniture and General Equipment	22,655,197	15,859,474	32,714,922	34,249,252
Gross Expenditure..... KShs.	1,059,298,890	741,906,482	910,732,793	941,702,066

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	1,059,298,890	741,906,482	910,732,793	941,702,066
1252002810 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,555,000	1,866,000	1,924,592	2,014,855
2210800 Hospitality Supplies and Services	78,449	50,992	105,186	110,119
2211000 Specialised Materials and Supplies	300,000	300,000	309,420	323,932
Gross Expenditure..... KShs.	1,933,449	2,216,992	2,339,198	2,448,906
Net Expenditure.. Sub-Head..... KShs.	1,933,449	2,216,992	2,339,198	2,448,906
1252002811 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	168,000	84,000	173,275	181,402
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	796,608	1,194,912	1,232,432	1,290,234
2210700 Training Expenses	45,000	67,500	139,239	145,769
2210800 Hospitality Supplies and Services	233,745	175,309	361,626	378,587
2220200 Routine Maintenance - Other Assets	1,268,771	761,263	1,570,332	1,643,981
Gross Expenditure..... KShs.	2,512,124	2,282,984	3,476,904	3,639,973
Net Expenditure.. Sub-Head..... KShs.	2,512,124	2,282,984	3,476,904	3,639,973
1252002813 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,130,000	1,243,000	1,282,030	1,342,158
2210800 Hospitality Supplies and Services	118,000	70,800	146,047	152,896
Gross Expenditure..... KShs.	1,248,000	1,313,800	1,428,077	1,495,054
Net Expenditure.. Sub-Head..... KShs.	1,248,000	1,313,800	1,428,077	1,495,054
1252002800 Headquarters Administrative				
Net Expenditure Head.....KShs	1,064,992,463	747,720,258	917,976,972	949,285,999
1252003000 Civil Litigation Department.				
1252003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	244,662,658	246,690,847	247,181,913	247,864,539
2110200 Basic Wages - Temporary Employees	10,500,000	-	-	-

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	196,857,474	195,899,981	196,289,948	196,832,024
2120100 Employer Contributions to Compulsory National Social Security Schemes	6,260,405	6,904,133	6,917,876	6,936,979
2210200 Communication, Supplies and Services	2,452,000	1,226,000	2,528,993	2,647,603
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	78,524,485	96,229,382	103,376,585	108,224,945
2210400 Foreign Travel and Subsistence, and other transportation costs	8,138,000	9,765,600	10,072,240	10,544,628
2210500 Printing , Advertising and Information Supplies and Services	256,240	256,240	264,286	276,681
2210700 Training Expenses	7,486,011	4,865,907	10,037,393	10,508,147
2210800 Hospitality Supplies and Services	5,101,382	4,846,314	9,996,975	10,465,833
2211000 Specialised Materials and Supplies	346,136	346,136	357,005	373,748
2211100 Office and General Supplies and Services	12,224,000	12,224,000	12,607,834	13,199,141
2211300 Other Operating Expenses	250,150,000	300,150,000	308,946,710	322,498,311
2220200 Routine Maintenance - Other Assets	125,000	68,750	141,818	148,469
Gross Expenditure..... KShs.	823,083,791	879,473,290	908,719,576	930,521,048
Net Expenditure.. Sub-Head..... KShs.	823,083,791	879,473,290	908,719,576	930,521,048
1252003000 Civil Litigation Department				
Net Expenditure Head.....KShs	823,083,791	879,473,290	908,719,576	930,521,048
1252003100 Treaties and Agreement Department.				
1252003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	70,544,506	77,582,271	77,736,710	77,951,389
2110300 Personal Allowance - Paid as Part of Salary	81,287,139	88,172,493	88,348,011	88,591,996
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,102,843	2,529,458	2,534,493	2,541,492
2210200 Communication, Supplies and Services	362,000	181,000	373,367	390,878
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,086,000	1,086,000	1,120,100	1,172,633
2210400 Foreign Travel and Subsistence, and other transportation costs	10,044,512	10,044,512	10,359,909	10,845,790
2210700 Training Expenses	502,500	251,250	518,279	542,586
2210800 Hospitality Supplies and Services	42,125	21,063	43,448	45,485

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,298,000	1,298,000	1,338,757	1,401,545
Gross Expenditure..... KShs.	167,269,625	181,166,047	182,373,074	183,483,794
Net Expenditure.. Sub-Head..... KShs.	167,269,625	181,166,047	182,373,074	183,483,794
1252003102 International Law Division				
2210200 Communication, Supplies and Services	920,000	460,000	948,888	993,391
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,705,290	5,557,935	5,732,454	6,001,306
2210400 Foreign Travel and Subsistence, and other transportation costs	16,205,249	41,148,974	38,831,151	40,652,332
2210700 Training Expenses	2,722,000	1,633,200	3,368,965	3,526,969
2210800 Hospitality Supplies and Services	775,000	658,750	1,358,870	1,422,600
2211100 Office and General Supplies and Services	3,828,400	4,211,240	4,343,473	4,547,182
Gross Expenditure..... KShs.	28,155,939	53,670,099	54,583,801	57,143,780
Net Expenditure.. Sub-Head..... KShs.	28,155,939	53,670,099	54,583,801	57,143,780
1252003103 Legal Advisory and Research Division				
2210200 Communication, Supplies and Services	640,000	352,000	726,106	760,160
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,710,000	12,852,000	13,255,553	13,877,239
2210400 Foreign Travel and Subsistence, and other transportation costs	4,577,180	5,034,898	5,192,994	5,436,545
2210700 Training Expenses	3,943,147	2,365,888	4,880,354	5,109,242
2210800 Hospitality Supplies and Services	1,652,310	1,404,464	2,897,127	3,033,003
2211100 Office and General Supplies and Services	4,000,000	4,800,000	4,950,720	5,182,909
Gross Expenditure..... KShs.	25,522,637	26,809,250	31,902,854	33,399,098
Net Expenditure.. Sub-Head..... KShs.	25,522,637	26,809,250	31,902,854	33,399,098
1252003104 Government Transactions				
2210200 Communication, Supplies and Services	840,000	420,000	866,376	907,009
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,960,000	3,256,000	3,358,238	3,515,740
2210400 Foreign Travel and Subsistence, and other transportation costs	3,850,000	4,427,500	4,566,524	4,780,694
2210700 Training Expenses	550,000	302,500	623,997	653,262
2210800 Hospitality Supplies and Services	875,500	437,750	902,991	945,341

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	700,000	700,000	721,980	755,841
Gross Expenditure..... KShs.	9,775,500	9,543,750	11,040,106	11,557,887
Net Expenditure.. Sub-Head..... KShs.	9,775,500	9,543,750	11,040,106	11,557,887
1252003100 Treaties and Agreement Department				
Net Expenditure Head.....KShs	230,723,701	271,189,146	279,899,835	285,584,559
1252003200 Civil Litigation - Field Services.				
1252003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	73,911,426	74,524,134	74,672,481	74,878,697
2110300 Personal Allowance - Paid as Part of Salary	82,396,192	81,833,368	81,996,267	82,222,710
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,164,835	2,387,435	2,392,187	2,398,793
2210100 Utilities Supplies and Services	3,488,640	3,488,640	3,598,183	3,766,938
2210200 Communication, Supplies and Services	1,198,800	599,400	1,236,443	1,294,431
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,289,600	41,289,600	42,586,094	44,583,381
2210500 Printing , Advertising and Information Supplies and Services	195,840	195,840	201,989	211,463
2210800 Hospitality Supplies and Services	3,270,000	2,125,500	4,384,481	4,590,113
2211100 Office and General Supplies and Services	9,439,200	10,383,120	10,709,150	11,211,409
2211200 Fuel Oil and Lubricants	4,419,840	6,629,760	6,837,934	7,158,634
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,199,840	1,649,880	3,403,372	3,562,991
2220200 Routine Maintenance - Other Assets	1,668,720	876,078	1,807,174	1,891,931
Gross Expenditure..... KShs.	225,642,933	225,982,755	233,825,755	237,771,491
Net Expenditure.. Sub-Head..... KShs.	225,642,933	225,982,755	233,825,755	237,771,491
1252003200 Civil Litigation - Field Services				
Net Expenditure Head.....KShs	225,642,933	225,982,755	233,825,755	237,771,491
1252003400 Legislative Drafting Department.				
1252003401 Headquarters				

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	39,969,487	43,956,982	44,044,483	44,166,118
2110300 Personal Allowance - Paid as Part of Salary	56,522,211	61,192,851	61,314,661	61,483,991
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,336,394	1,607,516	1,610,715	1,615,163
2210200 Communication, Supplies and Services	430,000	215,000	443,502	464,302
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,180,900	6,217,080	6,412,296	6,713,033
2210400 Foreign Travel and Subsistence, and other transportation costs	2,159,000	2,590,800	2,672,151	2,797,475
2210500 Printing , Advertising and Information Supplies and Services	83,000	83,000	85,606	89,621
2210700 Training Expenses	5,741,550	3,157,853	6,514,018	6,819,526
2210800 Hospitality Supplies and Services	757,500	416,625	859,414	899,721
2211100 Office and General Supplies and Services	3,535,000	3,535,000	3,645,999	3,816,996
Gross Expenditure..... KShs.	115,715,042	122,972,707	127,602,845	128,865,946
Net Expenditure.. Sub-Head..... KShs.	115,715,042	122,972,707	127,602,845	128,865,946
1252003400 Legislative Drafting Department				
Net Expenditure Head.....KShs	115,715,042	122,972,707	127,602,845	128,865,946
1252003500 Advocates Complaints Commission.				
1252003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	68,699,691	75,553,411	75,703,809	75,912,873
2110200 Basic Wages - Temporary Employees	4,000,000	5,000,000	6,000,000	7,000,000
2110300 Personal Allowance - Paid as Part of Salary	54,501,039	74,077,055	73,287,671	72,559,482
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,761,710	2,119,118	2,123,336	2,129,199
2210200 Communication, Supplies and Services	590,000	295,000	608,527	637,066
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,005,500	11,005,500	11,351,073	11,883,437
2210400 Foreign Travel and Subsistence, and other transportation costs	700,500	700,500	722,496	756,381
2210500 Printing , Advertising and Information Supplies and Services	282,500	282,500	291,371	305,036
2210700 Training Expenses	560,000	280,000	577,585	604,672
2210800 Hospitality Supplies and Services	3,028,100	1,514,050	3,123,182	3,269,660

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	3,064,421	3,064,421	3,160,644	3,308,878
2220200 Routine Maintenance - Other Assets	77,000	38,500	79,418	83,142
Gross Expenditure..... KShs.	148,270,461	173,930,055	177,029,112	178,449,826
Net Expenditure.. Sub-Head..... KShs.	148,270,461	173,930,055	177,029,112	178,449,826
1252003500 Advocates Complaints Commission				
Net Expenditure Head.....KShs	148,270,461	173,930,055	177,029,112	178,449,826
1252003600 Registrar-General - Field Services.				
1252003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	28,226,994	31,043,018	31,104,814	31,190,711
2110300 Personal Allowance - Paid as Part of Salary	45,335,123	48,858,447	48,955,706	49,090,905
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,018,823	1,225,517	1,227,721	1,230,785
2210100 Utilities Supplies and Services	4,241,600	4,665,760	4,812,265	5,037,960
2210200 Communication, Supplies and Services	759,880	379,940	783,740	820,498
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,976,200	7,673,820	7,914,778	8,285,981
2210800 Hospitality Supplies and Services	2,179,980	1,634,985	3,372,647	3,530,825
2211000 Specialised Materials and Supplies	560,120	560,120	577,708	604,802
2211100 Office and General Supplies and Services	9,207,880	11,049,456	11,396,409	11,930,900
2211200 Fuel Oil and Lubricants	1,079,980	1,943,964	2,005,004	2,099,039
2211300 Other Operating Expenses	1,839,640	1,839,640	1,897,405	1,986,393
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	583,990	642,389	1,325,120	1,387,268
2220200 Routine Maintenance - Other Assets	2,369,950	1,303,473	2,688,803	2,814,908
Gross Expenditure..... KShs.	104,380,160	112,820,529	118,062,120	120,010,975
Net Expenditure.. Sub-Head..... KShs.	104,380,160	112,820,529	118,062,120	120,010,975
1252003600 Registrar-General - Field Services				
Net Expenditure Head.....KShs	104,380,160	112,820,529	118,062,120	120,010,975
1252003700 Registration Services.				

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1252003701 Headquarters				
2210200 Communication, Supplies and Services	430,000	215,000	443,502	464,302
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,150,000	6,150,000	6,343,110	6,640,602
2210400 Foreign Travel and Subsistence, and other transportation costs	1,110,000	1,110,000	1,144,854	1,198,547
2210500 Printing , Advertising and Information Supplies and Services	525,000	525,000	541,485	566,881
2210700 Training Expenses	1,084,000	542,000	1,118,038	1,170,474
2210800 Hospitality Supplies and Services	1,452,500	726,250	1,498,109	1,568,369
2211100 Office and General Supplies and Services	3,430,000	3,430,000	3,537,702	3,703,620
3111000 Purchase of Office Furniture and General Equipment	205,000	102,500	211,437	221,353
Gross Expenditure..... KShs.	14,386,500	12,800,750	14,838,237	15,534,148
Net Expenditure.. Sub-Head..... KShs.	14,386,500	12,800,750	14,838,237	15,534,148
1252003702 Registrar Marriages				
2110100 Basic Salaries - Permanent Employees	61,776,490	67,939,527	68,074,771	68,262,766
2110300 Personal Allowance - Paid as Part of Salary	67,975,427	73,519,013	73,665,362	73,868,798
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,797,043	2,161,619	2,165,922	2,171,903
2210200 Communication, Supplies and Services	480,000	240,000	495,072	518,291
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,225,160	10,692,708	11,028,459	11,545,693
2210400 Foreign Travel and Subsistence, and other transportation costs	1,450,000	1,885,000	1,944,189	2,035,371
2210500 Printing , Advertising and Information Supplies and Services	2,020,444	2,020,444	2,083,886	2,181,620
2210700 Training Expenses	590,125	560,619	1,156,444	1,210,682
2210800 Hospitality Supplies and Services	2,010,262	1,708,723	3,524,753	3,690,064
2211100 Office and General Supplies and Services	7,006,680	7,006,680	7,226,690	7,565,622
2211300 Other Operating Expenses	521,475	625,770	645,419	675,689
2220200 Routine Maintenance - Other Assets	213,000	127,800	263,626	275,990
3111000 Purchase of Office Furniture and General Equipment	150,000	75,000	154,710	161,966
Gross Expenditure..... KShs.	154,216,106	168,562,903	172,429,303	174,164,455

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	154,216,106	168,562,903	172,429,303	174,164,455
1252003703 Business Registration Services				
2630100 Current Grants to Government Agencies and other Levels of Government	470,350,000	331,745,000	508,250,000	529,080,000
Gross Expenditure..... KShs.	470,350,000	331,745,000	508,250,000	529,080,000
Net Expenditure.. Sub-Head..... KShs.	470,350,000	331,745,000	508,250,000	529,080,000
1252003700 Registration Services				
Net Expenditure Head.....KShs	638,952,606	513,108,653	695,517,540	718,778,603
1252003800 Public Trustee - Field Services.				
1252003801 Headquarters				
2110100 Basic Salaries - Permanent Employees	59,853,284	65,824,456	65,955,488	66,137,632
2110300 Personal Allowance - Paid as Part of Salary	81,715,150	88,294,227	88,469,991	88,714,314
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,960,700	2,358,478	2,363,173	2,369,698
2210100 Utilities Supplies and Services	2,631,980	2,631,980	2,714,624	2,841,940
2210200 Communication, Supplies and Services	892,320	446,160	920,339	963,503
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,724,000	12,641,200	13,038,134	13,649,622
2210800 Hospitality Supplies and Services	1,818,960	1,909,908	3,939,758	4,124,533
2211000 Specialised Materials and Supplies	167,960	167,960	173,234	181,359
2211100 Office and General Supplies and Services	6,535,880	7,172,120	7,397,325	7,744,259
2211200 Fuel Oil and Lubricants	941,980	1,789,762	1,845,961	1,932,536
2211300 Other Operating Expenses	671,839	671,839	692,935	725,433
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	468,000	421,200	868,851	909,600
2220200 Routine Maintenance - Other Assets	1,053,000	631,800	1,303,277	1,364,401
Gross Expenditure..... KShs.	168,435,053	184,961,090	189,683,090	191,658,830
Net Expenditure.. Sub-Head..... KShs.	168,435,053	184,961,090	189,683,090	191,658,830
1252003800 Public Trustee - Field Services				
Net Expenditure Head.....KShs	168,435,053	184,961,090	189,683,090	191,658,830

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1252003900 Trustee Services.				
1252003901 Headquarters				
2110100 Basic Salaries - Permanent Employees	112,259,107	123,458,467	123,704,225	124,045,850
2110300 Personal Allowance - Paid as Part of Salary	75,532,206	81,987,672	82,150,878	82,377,747
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,600,879	3,128,534	3,134,761	3,143,417
2210200 Communication, Supplies and Services	1,250,000	625,000	1,289,250	1,349,716
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,916,902	10,916,902	11,259,693	11,787,772
2210700 Training Expenses	766,500	383,250	790,568	827,646
2210800 Hospitality Supplies and Services	1,693,000	846,500	1,746,161	1,828,055
2211000 Specialised Materials and Supplies	430,100	430,100	443,605	464,410
2211100 Office and General Supplies and Services	10,850,183	10,850,183	11,190,879	11,715,730
2211300 Other Operating Expenses	1,240,000	1,240,000	1,278,936	1,338,918
Gross Expenditure..... KShs.	217,538,877	233,866,608	236,988,956	238,879,261
Net Expenditure.. Sub-Head..... KShs.	217,538,877	233,866,608	236,988,956	238,879,261
1252003900 Trustee Services				
Net Expenditure Head.....KShs	217,538,877	233,866,608	236,988,956	238,879,261
1252005000 Victims Compensation Fund.				
1252005001				
2630100 Current Grants to Government Agencies and other Levels of Government	33,610,000	10,000,000	23,220,000	24,320,000
Gross Expenditure..... KShs.	33,610,000	10,000,000	23,220,000	24,320,000
Net Expenditure.. Sub-Head..... KShs.	33,610,000	10,000,000	23,220,000	24,320,000
1252005000 Victims Compensation Fund				
Net Expenditure Head.....KShs	33,610,000	10,000,000	23,220,000	24,320,000
1252005100 Auctioneer's Licensing Board.				

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1252005101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	26,990,000	29,490,000	40,920,000	42,590,000
Gross Expenditure..... KShs.	26,990,000	29,490,000	40,920,000	42,590,000
Net Expenditure.. Sub-Head..... KShs.	26,990,000	29,490,000	40,920,000	42,590,000
1252005100 Auctioneer's Licensing Board				
Net Expenditure Head.....KShs	26,990,000	29,490,000	40,920,000	42,590,000
1252006000 National Council for Law Reporting.				
1252006001 National Council for Law Reporting - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	445,100,000	250,486,104	459,690,000	532,780,000
Gross Expenditure..... KShs.	445,100,000	250,486,104	459,690,000	532,780,000
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.	435,100,000	240,486,104	449,690,000	522,780,000
1252006000 National Council for Law Reporting				
Net Expenditure Head.....KShs	435,100,000	240,486,104	449,690,000	522,780,000
1252006100 Victim Protection Board.				
1252006101 Victim Protection Board - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	32,340,000	20,400,000	33,940,000	35,320,000
Gross Expenditure..... KShs.	32,340,000	20,400,000	33,940,000	35,320,000
Net Expenditure.. Sub-Head..... KShs.	32,340,000	20,400,000	33,940,000	35,320,000
1252006100 Victim Protection Board				
Net Expenditure Head.....KShs	32,340,000	20,400,000	33,940,000	35,320,000
1252006200 Multi Agency Team (MAT) Secretariat.				
1252006201 Multi Agency Team (MAT) Secretariat				

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 44,670,000	KShs. 15,000,000	KShs. 46,830,000	KShs. 48,740,000
Gross Expenditure..... KShs.	44,670,000	15,000,000	46,830,000	48,740,000
Net Expenditure.. Sub-Head..... KShs.	44,670,000	15,000,000	46,830,000	48,740,000
1252006200 Multi Agency Team (MAT) Secretariat				
Net Expenditure Head.....KShs	44,670,000	15,000,000	46,830,000	48,740,000
TOTAL NET EXPENDITURE FOR VOTE R1252 State Law OfficeKShs.	5,812,654,436	4,755,890,997	6,119,540,000	6,375,650,000

VOTE R1271 Ethics and Anti-Corruption Commission

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 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, assests tracing, legal services and assest recovery.

(KShs 3,899,930,000)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1271000100 Headquarters and Administrative Services	Kshs. 3,693,620,000	Kshs. 3,913,630,000	Kshs. 13,700,000	Kshs. 3,899,930,000	Kshs. 4,106,357,150	Kshs. 4,274,020,000
TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission	3,693,620,000	3,913,630,000	13,700,000	3,899,930,000	4,106,357,150	4,274,020,000

VOTE R1271 Ethics and Anti-Corruption Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
1271000100 Headquarters and Administrative Services.	KShs.	KShs.	KShs.	KShs.
1271000101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	3,693,620,000	3,913,630,000	4,106,357,150	4,274,020,000
Gross Expenditure..... KShs.	3,693,620,000	3,913,630,000	4,106,357,150	4,274,020,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	13,700,000	13,700,000	13,700,000
Net Expenditure.. Sub-Head..... KShs.	3,693,620,000	3,899,930,000	4,092,657,150	4,260,320,000
1271000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	3,693,620,000	3,899,930,000	4,092,657,150	4,260,320,000
TOTAL NET EXPENDITURE FOR VOTE R1271 Ethics and Anti-Corruption CommissionKShs.	3,693,620,000	3,899,930,000	4,092,657,150	4,260,320,000

VOTE R1281 National Intelligence Service

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

(KShs 45,851,000,000)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1281000100 Headquarters Field Services Training School and Liaison Office	Kshs. 45,851,000,000	Kshs. 45,851,000,000	Kshs. -	Kshs. 45,851,000,000	Kshs. 47,001,000,000	Kshs. 49,401,000,000
TOTAL FOR VOTE R1281 National Intelligence Service	45,851,000,000	45,851,000,000	-	45,851,000,000	47,001,000,000	49,401,000,000

VOTE R1281 National Intelligence Service

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
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	45,851,000,000	45,851,000,000	47,001,000,000	49,401,000,000
Gross Expenditure..... KShs.	45,851,000,000	45,851,000,000	47,001,000,000	49,401,000,000
Net Expenditure.. Sub-Head..... KShs.	45,851,000,000	45,851,000,000	47,001,000,000	49,401,000,000
1281000100 Headquarters Field Services Training School and Liaison Office				
Net Expenditure Head.....KShs	45,851,000,000	45,851,000,000	47,001,000,000	49,401,000,000
TOTAL NET EXPENDITURE FOR VOTE R1281 National Intelligence ServiceKShs.	45,851,000,000	45,851,000,000	47,001,000,000	49,401,000,000

VOTE R1291 Office of the Director of Public Prosecutions

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administrations and planning

(KShs 3,857,020,000)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1291001000 Headquarters and Administrative Services	Kshs. 4,005,040,000	Kshs. 3,859,020,000	Kshs. 2,000,000	Kshs. 3,857,020,000	Kshs. 4,038,760,000	Kshs. 4,195,120,000
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	4,005,040,000	3,859,020,000	2,000,000	3,857,020,000	4,038,760,000	4,195,120,000

VOTE R1291 Office of the Director of Public Prosecutions

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1291001000 Headquarters and Administrative Services.				
1291001001 Headquarters				
2610100 Grants and Transfers to Foreign Governments	2,000,000	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	4,005,040,000	3,859,020,000	4,038,760,000	4,195,120,000
Gross Expenditure..... KShs.	4,007,040,000	3,859,020,000	4,038,760,000	4,195,120,000
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.	4,005,040,000	3,857,020,000	4,036,760,000	4,193,120,000
1291001000 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	4,005,040,000	3,857,020,000	4,036,760,000	4,193,120,000
TOTAL NET EXPENDITURE FOR VOTE R1291 Office of the Director of Public ProsecutionsKShs.	4,005,040,000	3,857,020,000	4,036,760,000	4,193,120,000

VOTE R1311 Office of the Registrar of Political Parties

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the Office of the Registrar of Political Parties, including general administration and planning, registration, regulation and funding of political parties.

(KShs 1,037,871,453)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1311000200 Registrar of Political Parties	Kshs. 1,260,259,375	Kshs. 1,037,871,453	Kshs. -	Kshs. 1,037,871,453	Kshs. 2,012,979,972	Kshs. 2,026,969,972
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	1,260,259,375	1,037,871,453	-	1,037,871,453	2,012,979,972	2,026,969,972

VOTE R1311 Office of the Registrar of Political Parties

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties.				
1311000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	117,500,000	125,072,527	125,092,515	125,192,527
2110200 Basic Wages - Temporary Employees	1,000,000	2,200,000	2,250,000	2,250,000
2110300 Personal Allowance - Paid as Part of Salary	97,752,480	108,082,473	108,512,485	109,020,938
2120100 Employer Contributions to Compulsory National Social Security Schemes	15,767,520	19,195,000	19,195,000	19,296,535
2210100 Utilities Supplies and Services	4,102,000	4,102,000	4,102,000	4,102,000
2210200 Communication, Supplies and Services	9,493,192	4,905,446	10,910,881	10,811,078
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	58,250,653	19,385,963	37,128,989	37,830,473
2210400 Foreign Travel and Subsistence, and other transportation costs	14,400,000	-	8,834,154	8,865,154
2210500 Printing , Advertising and Information Supplies and Services	10,303,385	3,416,914	6,964,917	7,120,517
2210600 Rentals of Produced Assets	60,716,307	55,187,845	60,676,307	61,776,307
2210700 Training Expenses	37,301,582	8,366,778	16,158,809	17,695,809
2210800 Hospitality Supplies and Services	24,070,796	7,328,079	16,794,243	16,195,105
2210900 Insurance Costs	40,700,000	20,350,000	41,250,000	41,600,000
2211000 Specialised Materials and Supplies	3,204,750	2,204,700	2,465,500	2,726,000
2211100 Office and General Supplies and Services	15,708,457	4,443,372	10,383,146	12,486,746
2211200 Fuel Oil and Lubricants	7,000,000	2,100,000	4,700,000	4,900,000
2211300 Other Operating Expenses	46,719,523	22,860,493	21,929,401	29,297,691
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,706,000	1,676,250	3,352,500	4,000,000
2220200 Routine Maintenance - Other Assets	8,739,500	1,991,925	4,050,750	4,073,150
2710100 Government Pension and Retirement Benefits	-	5,500,000	5,500,000	5,500,000
3110300 Refurbishment of Buildings	44,066,480	8,225,000	5,125,000	5,026,567
3110700 Purchase of Vehicles and Other Transport Equipment	21,100,000	-	15,000,000	14,000,000
3111000 Purchase of Office Furniture and General Equipment	6,806,750	1,451,688	3,803,375	4,403,375
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,550,000	1,525,000	3,500,000	3,500,000

VOTE R1311 Office of the Registrar of Political Parties

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	651,959,375	429,571,453	537,679,972	551,669,972
Net Expenditure.. Sub-Head..... KShs.	651,959,375	429,571,453	537,679,972	551,669,972
1311000202 Political Parties Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	608,300,000	608,300,000	1,475,300,000	1,475,300,000
Gross Expenditure..... KShs.	608,300,000	608,300,000	1,475,300,000	1,475,300,000
Net Expenditure.. Sub-Head..... KShs.	608,300,000	608,300,000	1,475,300,000	1,475,300,000
1311000200 Registrar of Political Parties				
Net Expenditure Head.....KShs	1,260,259,375	1,037,871,453	2,012,979,972	2,026,969,972
TOTAL NET EXPENDITURE FOR VOTE R1311 Office of the Registrar of Political Parties KShs.	1,260,259,375	1,037,871,453	2,012,979,972	2,026,969,972

VOTE R1321 Witness Protection Agency

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the Witness Protection Agency, including general administration, planning and witness protection services.

(KShs 741,192,500)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1321000100 Headquarters Administrative Services	Kshs. 813,444,990	Kshs. 741,192,500	Kshs. -	Kshs. 741,192,500	Kshs. 903,580,000	Kshs. 922,509,999
TOTAL FOR VOTE R1321 Witness Protection Agency	813,444,990	741,192,500	-	741,192,500	903,580,000	922,509,999

VOTE R1321 Witness Protection Agency

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services.				
1321000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	212,720,288	222,715,792	277,159,741	278,024,960
2110300 Personal Allowance - Paid as Part of Salary	156,998,695	154,757,880	192,907,350	192,930,161
2120100 Employer Contributions to Compulsory National Social Security Schemes	6,307,480	6,916,628	8,645,784	8,686,882
2120300 Employer Contributions to Social Benefit Schemes Outside Government	42,323,537	42,469,700	53,087,125	53,617,996
2210100 Utilities Supplies and Services	2,370,000	1,360,000	2,205,000	2,730,000
2210200 Communication, Supplies and Services	1,415,000	730,000	2,620,000	3,220,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	640,010	335,000	1,790,000	2,440,000
2210500 Printing , Advertising and Information Supplies and Services	300,000	175,000	435,000	465,000
2210600 Rentals of Produced Assets	17,898,834	18,793,776	18,793,776	19,677,083
2210700 Training Expenses	500,000	325,000	1,500,000	1,600,000
2210800 Hospitality Supplies and Services	2,200,000	1,200,000	4,500,000	5,400,000
2210900 Insurance Costs	43,850,000	24,117,500	48,235,000	50,501,955
2211100 Office and General Supplies and Services	995,000	550,000	2,450,000	3,600,000
2211200 Fuel Oil and Lubricants	1,740,000	900,000	2,200,000	2,500,000
2211300 Other Operating Expenses	299,106,146	253,571,224	260,001,224	268,985,962
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,550,000	1,500,000	4,500,000	5,000,000
2220200 Routine Maintenance - Other Assets	1,130,000	625,000	1,950,000	2,230,000
3111000 Purchase of Office Furniture and General Equipment	250,000	150,000	600,000	900,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	-	-	-
4110400 Domestic Loans to Individuals and Households	20,000,000	10,000,000	20,000,000	20,000,000
Gross Expenditure..... KShs.	813,444,990	741,192,500	903,580,000	922,509,999
Net Expenditure.. Sub-Head..... KShs.	813,444,990	741,192,500	903,580,000	922,509,999
1321000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	813,444,990	741,192,500	903,580,000	922,509,999

VOTE R1321 Witness Protection Agency

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R1321 Witness Protection AgencyKShs.	813,444,990	741,192,500	903,580,000	922,509,999

VOTE R1331 State Department for Environment & Climate Change

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required for the year ending 30th June,2025 for the State Department for the State Department for Environment and Climate Change for Current Expenditure

(KShs 2,163,435,109)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1331000100 Headquarters Administrative Services	645,837,916	362,079,111	2,000,000	360,079,111	464,834,321	449,815,110
1331000200 National Environmental Complaints Committee (NECC)	136,000,000	125,000,000	-	125,000,000	136,000,000	136,000,000
1331000300 National Environmental Trust Fund (NETFUND)	160,000,000	67,000,000	-	67,000,000	150,000,000	160,000,000
1331000400 Kenya Water Towers Agency	494,000,000	208,000,000	-	208,000,000	474,000,000	494,000,000
1331000500 National Environment Tribunal	64,000,000	59,000,000	-	59,000,000	64,000,000	64,000,000
1331000700 Financial Management	42,582,657	49,879,001	-	49,879,001	84,429,891	100,418,221
1331000800 Central Planning Management Unit	20,597,489	24,428,234	-	24,428,234	25,197,513	26,148,260
1331000900 Directorate Of Environment	116,484,759	188,857,770	-	188,857,770	249,637,719	245,399,720
1331001000 Meteorological Department	1,007,348,758	1,098,090,993	16,900,000	1,081,190,993	1,333,900,556	1,386,218,689

VOTE R1331 State Department for Environment & Climate Change

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required for the year ending 30th June,2025 for the State Department for the State Department for Environment and Climate Change for Current Expenditure

(KShs 2,163,435,109)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1331001100 National Environment Management Authority	544,000,000	900,000,000	900,000,000	-	1,495,000,000	1,603,000,000
TOTAL FOR VOTE R1331 State Department for Environment & Climate Change	3,230,851,579	3,082,335,109	918,900,000	2,163,435,109	4,477,000,000	4,665,000,000

VOTE R1331 State Department for Environment & Climate Change

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1331000100 Headquarters Administrative Services.				
1331000101 Headquarters.				
2110100 Basic Salaries - Permanent Employees	176,059,057	148,257,145	191,218,389	168,469,178
2110300 Personal Allowance - Paid as Part of Salary	85,230,241	96,711,000	62,066,000	52,226,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	7,525,000	7,630,000	7,683,000
2210200 Communication, Supplies and Services	1,335,932	1,267,966	3,860,932	2,285,932
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,685,000	1,517,500	9,439,000	8,764,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,898,058	-	4,955,000	8,135,000
2210500 Printing , Advertising and Information Supplies and Services	1,131,080	980,000	3,880,000	5,900,000
2210600 Rentals of Produced Assets	80,000,000	80,000,000	80,000,000	80,000,000
2210700 Training Expenses	763,900	1,580,000	7,687,000	9,315,000
2210800 Hospitality Supplies and Services	1,629,500	2,420,000	9,485,000	10,550,000
2211000 Specialised Materials and Supplies	770,000	280,000	1,785,000	1,790,000
2211100 Office and General Supplies and Services	1,375,000	722,500	5,495,000	5,530,000
2211200 Fuel Oil and Lubricants	758,500	412,500	1,850,000	1,875,000
2211300 Other Operating Expenses	270,825,000	5,885,000	11,715,000	13,050,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,957,500	1,300,000	4,700,000	5,800,000
2220200 Routine Maintenance - Other Assets	1,466,000	1,220,000	12,205,000	13,260,000
2710100 Government Pension and Retirement Benefits	15,200,000	8,000,000	20,000,000	20,000,000
3111000 Purchase of Office Furniture and General Equipment	2,225,000	2,170,000	13,855,000	18,015,000
Gross Expenditure..... KShs.	646,309,768	360,248,611	451,826,321	432,648,110
Appropriations in Aid				
3510800 Receipts from the Sale Plant Machinery and Equipment	2,000,000	2,000,000	2,100,000	2,100,000
Net Expenditure.. Sub-Head..... KShs.	644,309,768	358,248,611	449,726,321	430,548,110
1331000102 Aid Control				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	406,066	330,000	665,000	670,000

VOTE R1331 State Department for Environment & Climate Change

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	42,500	45,000	95,000	100,000
2210800 Hospitality Supplies and Services	61,582	357,000	364,000	370,000
2211300 Other Operating Expenses	32,500	33,500	69,000	72,000
Gross Expenditure..... KShs.	542,648	765,500	1,193,000	1,212,000
Net Expenditure.. Sub-Head..... KShs.	542,648	765,500	1,193,000	1,212,000
1331000103 ICT Unit				
2210200 Communication, Supplies and Services	187,500	192,500	1,390,000	1,395,000
2210700 Training Expenses	80,000	50,000	510,000	620,000
2210800 Hospitality Supplies and Services	83,000	155,000	1,165,000	1,575,000
2211100 Office and General Supplies and Services	187,500	200,000	805,000	1,410,000
2220200 Routine Maintenance - Other Assets	447,500	467,500	7,945,000	10,955,000
Gross Expenditure..... KShs.	985,500	1,065,000	11,815,000	15,955,000
Net Expenditure.. Sub-Head..... KShs.	985,500	1,065,000	11,815,000	15,955,000
1331000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	645,837,916	360,079,111	462,734,321	447,715,110
1331000200 National Environmental Complaints Committee (NECC).				
1331000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	136,000,000	125,000,000	136,000,000	136,000,000
Gross Expenditure..... KShs.	136,000,000	125,000,000	136,000,000	136,000,000
Net Expenditure.. Sub-Head..... KShs.	136,000,000	125,000,000	136,000,000	136,000,000
1331000200 National Environmental Complaints Committee (NECC)				
Net Expenditure Head.....KShs	136,000,000	125,000,000	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	67,000,000	150,000,000	160,000,000

VOTE R1331 State Department for Environment & Climate Change

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	160,000,000	67,000,000	150,000,000	160,000,000
Net Expenditure.. Sub-Head..... KShs.	160,000,000	67,000,000	150,000,000	160,000,000
1331000300 National Environmental Trust Fund (NETFUND)				
Net Expenditure Head.....KShs	160,000,000	67,000,000	150,000,000	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	208,000,000	474,000,000	494,000,000
Gross Expenditure..... KShs.	494,000,000	208,000,000	474,000,000	494,000,000
Net Expenditure.. Sub-Head..... KShs.	494,000,000	208,000,000	474,000,000	494,000,000
1331000400 Kenya Water Towers Agency				
Net Expenditure Head.....KShs	494,000,000	208,000,000	474,000,000	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	59,000,000	64,000,000	64,000,000
Gross Expenditure..... KShs.	64,000,000	59,000,000	64,000,000	64,000,000
Net Expenditure.. Sub-Head..... KShs.	64,000,000	59,000,000	64,000,000	64,000,000
1331000500 National Environment Tribunal				
Net Expenditure Head.....KShs	64,000,000	59,000,000	64,000,000	64,000,000
1331000700 Financial Management.				
1331000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,769,811	22,266,001	22,944,391	22,472,721
2110300 Personal Allowance - Paid as Part of Salary	13,239,500	16,835,500	15,491,500	17,143,500
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	2,575,000	2,690,000	2,745,000
2210200 Communication, Supplies and Services	425,000	480,000	3,070,000	4,080,000

VOTE R1331 State Department for Environment & Climate Change

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,218,500	1,792,500	8,605,000	12,630,000
2210700 Training Expenses	434,276	987,500	8,195,000	9,512,000
2210800 Hospitality Supplies and Services	1,203,070	2,875,000	6,915,000	6,960,000
2211100 Office and General Supplies and Services	792,500	792,500	5,614,000	7,645,000
2211200 Fuel Oil and Lubricants	312,500	267,500	3,540,000	4,845,000
2211300 Other Operating Expenses	650,000	670,000	1,675,000	3,680,000
3111000 Purchase of Office Furniture and General Equipment	537,500	337,500	5,690,000	8,705,000
Gross Expenditure..... KShs.	42,582,657	49,879,001	84,429,891	100,418,221
Net Expenditure.. Sub-Head..... KShs.	42,582,657	49,879,001	84,429,891	100,418,221
1331000700 Financial Management				
Net Expenditure Head.....KShs	42,582,657	49,879,001	84,429,891	100,418,221
1331000800 Central Planning Management Unit.				
1331000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,099,747	10,302,734	10,526,513	11,036,260
2110300 Personal Allowance - Paid as Part of Salary	6,147,500	8,757,000	6,999,000	6,999,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,261,000	1,768,000	2,020,000
2210200 Communication, Supplies and Services	175,000	100,000	225,000	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,103,140	775,000	1,190,000	1,230,000
2210500 Printing , Advertising and Information Supplies and Services	150,000	82,500	170,000	175,000
2210700 Training Expenses	454,852	272,500	564,000	583,000
2210800 Hospitality Supplies and Services	499,750	1,435,000	1,475,000	1,515,000
2211100 Office and General Supplies and Services	467,500	275,000	585,000	620,000
2211200 Fuel Oil and Lubricants	362,500	185,000	375,000	380,000
2211300 Other Operating Expenses	650,000	665,000	670,000	675,000
3111000 Purchase of Office Furniture and General Equipment	487,500	317,500	650,000	665,000
Gross Expenditure..... KShs.	20,597,489	24,428,234	25,197,513	26,148,260

VOTE R1331 State Department for Environment & Climate Change

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	20,597,489	24,428,234	25,197,513	26,148,260
1331000800 Central Planning Management Unit				
Net Expenditure Head.....KShs	20,597,489	24,428,234	25,197,513	26,148,260
1331000900 Directorate Of Environment.				
1331000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,438,344	27,827,511	21,452,338	25,981,909
2110300 Personal Allowance - Paid as Part of Salary	16,840,000	19,800,000	16,020,000	16,230,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	2,080,685	2,092,150	2,124,950
2210200 Communication, Supplies and Services	252,500	130,000	2,265,000	470,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,015,365	517,500	8,050,000	8,065,000
2210400 Foreign Travel and Subsistence, and other transportation costs	816,800	-	9,910,000	9,965,000
2210800 Hospitality Supplies and Services	821,615	900,000	4,975,000	5,050,000
2211100 Office and General Supplies and Services	462,500	262,500	3,575,000	4,625,000
Gross Expenditure..... KShs.	45,647,124	51,518,196	68,339,488	72,511,859
Net Expenditure.. Sub-Head..... KShs.	45,647,124	51,518,196	68,339,488	72,511,859
1331000902 Multilateral Environment Agreements(Meas)				
2110100 Basic Salaries - Permanent Employees	12,628,694	13,007,551	14,397,779	22,132,802
2110300 Personal Allowance - Paid as Part of Salary	6,780,500	8,040,500	7,102,930	7,155,432
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,747,000	1,835,000	2,373,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	860,387	482,500	11,005,000	13,045,000
2210400 Foreign Travel and Subsistence, and other transportation costs	740,625	-	9,880,000	9,925,000
2210800 Hospitality Supplies and Services	21,528,364	1,400,000	45,000,000	24,945,168
Gross Expenditure..... KShs.	42,538,570	24,677,551	89,220,709	79,576,402
Net Expenditure.. Sub-Head..... KShs.	42,538,570	24,677,551	89,220,709	79,576,402
1331000906 Climate Change Secretariat				
2110100 Basic Salaries - Permanent Employees	18,190,098	22,735,798	19,297,872	19,876,809

VOTE R1331 State Department for Environment & Climate Change

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	6,052,800	10,052,800	6,052,800	6,052,800
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,550,000	1,765,000	1,850,000
2210100 Utilities Supplies and Services	1,100,000	660,000	1,070,000	1,275,000
2210200 Communication, Supplies and Services	487,500	212,500	530,000	535,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,647,350	923,425	2,256,850	2,556,850
2210400 Foreign Travel and Subsistence, and other transportation costs	240,317	-	340,000	365,000
2210800 Hospitality Supplies and Services	281,000	325,000	350,000	375,000
2211100 Office and General Supplies and Services	300,000	202,500	415,000	425,000
Gross Expenditure..... KShs.	28,299,065	36,662,023	32,077,522	33,311,459
Net Expenditure.. Sub-Head..... KShs.	28,299,065	36,662,023	32,077,522	33,311,459
1331000907 United Nations Enviroment Assembly				
2210800 Hospitality Supplies and Services	-	76,000,000	60,000,000	60,000,000
Gross Expenditure..... KShs.	-	76,000,000	60,000,000	60,000,000
Net Expenditure.. Sub-Head..... KShs.	-	76,000,000	60,000,000	60,000,000
1331000900 Directorate Of Environment				
Net Expenditure Head.....KShs	116,484,759	188,857,770	249,637,719	245,399,720
1331001000 Meteorological Department.				
1331001001 Meteorological Department Hqs				
2110100 Basic Salaries - Permanent Employees	412,869,039	419,010,815	443,361,136	468,092,747
2110300 Personal Allowance - Paid as Part of Salary	341,654,669	438,626,730	429,658,972	434,084,892
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	26,030,230	25,630,230	27,250,000
2210100 Utilities Supplies and Services	33,000,000	30,000,000	49,900,000	52,000,000
2210200 Communication, Supplies and Services	17,200,000	6,787,500	20,200,000	20,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	1,552,500	9,180,000	3,255,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,250,000	-	8,405,000	2,455,000
2210500 Printing , Advertising and Information Supplies and Services	1,800,000	925,000	1,890,000	1,925,000

VOTE R1331 State Department for Environment & Climate Change

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	1,400,000	1,425,000	3,430,000	4,435,000
2210700 Training Expenses	2,745,000	1,557,500	7,145,000	8,175,000
2210800 Hospitality Supplies and Services	1,825,000	1,508,168	2,460,000	2,726,000
2210900 Insurance Costs	225,000	115,000	235,000	240,000
2211000 Specialised Materials and Supplies	24,205,050	27,465,050	36,420,050	36,505,050
2211100 Office and General Supplies and Services	3,450,000	1,767,500	8,590,000	8,645,000
2211200 Fuel Oil and Lubricants	3,000,000	1,525,000	3,100,000	3,200,000
2211300 Other Operating Expenses	16,815,000	16,262,500	34,330,000	31,355,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,850,000	2,250,000	4,050,000	4,150,000
2220200 Routine Maintenance - Other Assets	4,520,000	2,332,500	4,810,000	4,945,000
3110900 Purchase of Household Furniture and Institutional Equipment	2,840,000	1,095,000	3,140,000	3,290,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,900,000	1,010,000	2,140,000	2,200,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	925,000	450,000	975,000	1,050,000
Gross Expenditure..... KShs.	878,473,758	981,695,993	1,099,050,388	1,120,178,689
Appropriations in Aid				
3510800 Receipts from the Sale Plant Machinery and Equipment	1,750,000	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	3,400,000
Net Expenditure.. Sub-Head..... KShs.	873,323,758	976,545,993	1,093,900,388	1,115,028,689
1331001002 Regional Meteorological Offices				
2210100 Utilities Supplies and Services	13,100,000	11,700,000	16,900,000	18,100,000
2210200 Communication, Supplies and Services	4,550,000	2,525,000	11,950,000	16,050,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,800,000	3,300,000	8,200,000	9,700,000
2210500 Printing , Advertising and Information Supplies and Services	1,950,000	1,425,000	6,250,000	8,710,000
2210600 Rentals of Produced Assets	3,850,000	3,850,000	7,850,000	6,850,000
2210800 Hospitality Supplies and Services	985,000	985,000	3,285,000	3,585,000
2211000 Specialised Materials and Supplies	24,100,000	19,300,000	39,300,000	37,600,000
2211100 Office and General Supplies and Services	8,700,000	3,850,000	10,200,000	11,300,000

VOTE R1331 State Department for Environment & Climate Change

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,250,000	775,000	1,750,000	1,950,000
2211300 Other Operating Expenses	16,000,000	16,000,000	17,000,000	18,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,450,000	1,025,000	2,850,000	3,450,000
2220200 Routine Maintenance - Other Assets	10,950,000	5,150,000	14,800,000	18,450,000
Gross Expenditure..... KShs.	94,685,000	69,885,000	140,335,000	153,745,000
Net Expenditure.. Sub-Head..... KShs.	94,685,000	69,885,000	140,335,000	153,745,000
1331001003 WMO Regional Meteorological Training Centre				
2210200 Communication, Supplies and Services	1,050,000	525,000	3,050,000	5,050,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,690,000	735,000	5,890,000	8,150,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,250,000	-	4,250,000	5,450,000
2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	3,400,000	2,100,000
2210700 Training Expenses	6,650,000	8,050,000	11,050,000	13,150,000
2210800 Hospitality Supplies and Services	675,000	1,075,000	3,475,000	3,875,000
2211000 Specialised Materials and Supplies	29,575,000	28,475,000	40,675,000	44,275,000
2211100 Office and General Supplies and Services	1,115,000	1,107,500	4,655,000	5,960,000
2211200 Fuel Oil and Lubricants	2,210,000	1,655,000	4,755,000	7,410,000
2211300 Other Operating Expenses	2,475,000	1,437,500	3,375,000	4,175,000
2220200 Routine Maintenance - Other Assets	1,400,000	1,200,000	3,100,000	4,500,000
3110800 Overhaul of Vehicles and Other Transport Equipment	400,000	300,000	1,200,000	1,600,000
3110900 Purchase of Household Furniture and Institutional Equipment	2,100,000	1,450,000	5,640,168	6,600,000
Gross Expenditure..... KShs.	51,090,000	46,510,000	94,515,168	112,295,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	11,750,000	11,750,000	11,750,000	11,750,000
Net Expenditure.. Sub-Head..... KShs.	39,340,000	34,760,000	82,765,168	100,545,000
1331001000 Meteorological Department				
Net Expenditure Head.....KShs	1,007,348,758	1,081,190,993	1,317,000,556	1,369,318,689
1331001100 National Environment Management Authority.				

VOTE R1331 State Department for Environment & Climate Change

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1331001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,444,000,000	900,000,000	1,495,000,000	1,603,000,000
Gross Expenditure..... KShs.	1,444,000,000	900,000,000	1,495,000,000	1,603,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	900,000,000	900,000,000	900,000,000	900,000,000
Net Expenditure.. Sub-Head..... KShs.	544,000,000	-	595,000,000	703,000,000
1331001100 National Environment Management Authority				
Net Expenditure Head.....KShs	544,000,000	-	595,000,000	703,000,000
TOTAL NET EXPENDITURE FOR VOTE R1331 State Department for Environment & Climate ChangeKShs.	3,230,851,579	2,163,435,109	3,558,000,000	3,746,000,000

VOTE R1332 State Department for Forestry

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and recurrent expenditure for the State Department for Forestry.

(KShs 4,493,630,000)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1332000100 Forestry Conservation	262,368,056	31,823,407	-	31,823,407	63,480,380	47,533,563
1332000200 Kenya Forest Service	3,720,000,000	7,442,000,000	4,474,000,000	2,968,000,000	8,434,000,000	8,805,000,000
1332000300 Kenya Forestry Research Institute	1,591,000,000	1,423,000,000	76,000,000	1,347,000,000	1,770,000,000	1,928,000,000
1332000400 Headquarters Administrative Services	-	117,251,671	-	117,251,671	234,954,009	240,825,301
1332000500 Financial Management Services	-	11,455,780	-	11,455,780	15,818,748	23,882,357
1332000600 Central Planning and Project Monitoring Unit (CPPMU)	-	6,979,520	-	6,979,520	13,763,863	16,302,559
1332000700 Agroforestry and Commercial Forestry Development	-	11,119,622	-	11,119,622	24,983,000	45,456,220
TOTAL FOR VOTE R1332 State Department for Forestry	5,573,368,056	9,043,630,000	4,550,000,000	4,493,630,000	10,557,000,000	11,107,000,000

VOTE R1332 State Department for Forestry

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1332000100 Forestry Conservation.				
1332000101 - Headquarters				
2110100 Basic Salaries - Permanent Employees	84,172,987	17,124,256	17,618,386	18,164,457
2110300 Personal Allowance - Paid as Part of Salary	73,827,013	7,489,473	11,112,473	8,719,106
2210200 Communication, Supplies and Services	3,430,825	625,000	1,500,000	1,900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,977,900	2,662,500	9,250,000	5,100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	10,549,636	-	3,030,000	4,050,000
2210500 Printing , Advertising and Information Supplies and Services	3,107,500	375,000	950,000	1,200,000
2210600 Rentals of Produced Assets	20,000,000	-	-	-
2210700 Training Expenses	3,079,400	-	-	-
2210800 Hospitality Supplies and Services	7,748,366	1,000,000	8,500,000	3,100,000
2211100 Office and General Supplies and Services	9,816,753	1,797,178	8,019,521	3,800,000
2211200 Fuel Oil and Lubricants	3,627,676	750,000	3,500,000	1,500,000
2211300 Other Operating Expenses	7,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	15,030,000	-	-	-
2710100 Government Pension and Retirement Benefits	5,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	6,000,000	-	-	-
Gross Expenditure..... KShs.	262,368,056	31,823,407	63,480,380	47,533,563
Net Expenditure.. Sub-Head..... KShs.	262,368,056	31,823,407	63,480,380	47,533,563
1332000100 Forestry Conservation				
Net Expenditure Head.....KShs	262,368,056	31,823,407	63,480,380	47,533,563
1332000200 Kenya Forest Service.				
1332000201 Kenya Forest Service - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	8,194,000,000	7,442,000,000	8,434,000,000	8,805,000,000
Gross Expenditure..... KShs.	8,194,000,000	7,442,000,000	8,434,000,000	8,805,000,000

VOTE R1332 State Department for Forestry

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	4,470,000,000	4,470,000,000	4,470,000,000	4,470,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,000,000	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	3,720,000,000	2,968,000,000	3,960,000,000	4,331,000,000
1332000200 Kenya Forest Service				
Net Expenditure Head.....KShs	3,720,000,000	2,968,000,000	3,960,000,000	4,331,000,000
1332000300 Kenya Forestry Research Institute.				
1332000301 Kenya Forestry Research Institute - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,667,000,000	1,423,000,000	1,770,000,000	1,928,000,000
Gross Expenditure..... KShs.	1,667,000,000	1,423,000,000	1,770,000,000	1,928,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	76,000,000	76,000,000	76,000,000	76,000,000
Net Expenditure.. Sub-Head..... KShs.	1,591,000,000	1,347,000,000	1,694,000,000	1,852,000,000
1332000300 Kenya Forestry Research Institute				
Net Expenditure Head.....KShs	1,591,000,000	1,347,000,000	1,694,000,000	1,852,000,000
1332000400 Headquarters Administrative Services.				
1332000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	38,361,356	77,743,687	95,586,678
2110300 Personal Allowance - Paid as Part of Salary	-	26,912,815	38,290,322	29,388,623
2210100 Utilities Supplies and Services	-	1,000,000	1,000,000	1,000,000
2210200 Communication, Supplies and Services	-	1,840,000	4,400,000	4,650,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,337,500	16,500,000	6,800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	12,000,000	6,700,000
2210500 Printing , Advertising and Information Supplies and Services	-	925,000	2,000,000	2,300,000
2210600 Rentals of Produced Assets	-	20,000,000	25,000,000	25,000,000

VOTE R1332 State Department for Forestry

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	1,500,000	4,820,000	5,700,000
2210800 Hospitality Supplies and Services	-	1,750,000	5,500,000	7,000,000
2211100 Office and General Supplies and Services	-	1,275,000	5,200,000	7,200,000
2211200 Fuel Oil and Lubricants	-	2,850,000	7,000,000	8,000,000
2211300 Other Operating Expenses	-	6,500,000	10,000,000	13,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	2,500,000	3,000,000
2220200 Routine Maintenance - Other Assets	-	7,500,000	15,000,000	15,000,000
3111000 Purchase of Office Furniture and General Equipment	-	1,500,000	4,000,000	4,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,000,000	4,000,000	6,000,000
Gross Expenditure..... KShs.	-	117,251,671	234,954,009	240,825,301
Net Expenditure.. Sub-Head..... KShs.	-	117,251,671	234,954,009	240,825,301
1332000400 Headquarters Administrative Services				
Net Expenditure Head.....KShs	-	117,251,671	234,954,009	240,825,301
1332000500 Financial Management Services.				
1332000501 Financial Management Services				
2110100 Basic Salaries - Permanent Employees	-	4,682,280	4,822,748	4,967,430
2110300 Personal Allowance - Paid as Part of Salary	-	2,786,000	3,296,000	8,464,927
2210200 Communication, Supplies and Services	-	175,000	750,000	950,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,800,000	2,200,000	3,850,000
2210500 Printing , Advertising and Information Supplies and Services	-	175,000	550,000	750,000
2210800 Hospitality Supplies and Services	-	975,000	2,350,000	2,650,000
2211100 Office and General Supplies and Services	-	862,500	1,850,000	2,250,000
Gross Expenditure..... KShs.	-	11,455,780	15,818,748	23,882,357
Net Expenditure.. Sub-Head..... KShs.	-	11,455,780	15,818,748	23,882,357
1332000500 Financial Management Services				
Net Expenditure Head.....KShs	-	11,455,780	15,818,748	23,882,357

VOTE R1332 State Department for Forestry

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1332000600 Central Planning and Project Monitoring Unit (CPPMU).				
1332000601 CPPMU - Headquarters				
2110100 Basic Salaries - Permanent Employees	-	2,957,520	3,046,246	3,137,632
2110300 Personal Allowance - Paid as Part of Salary	-	1,369,500	2,167,617	2,114,927
2210200 Communication, Supplies and Services	-	175,000	500,000	650,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	915,000	1,750,000	2,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	950,000	1,350,000
2210500 Printing , Advertising and Information Supplies and Services	-	175,000	500,000	650,000
2210800 Hospitality Supplies and Services	-	525,000	1,600,000	1,950,000
2211100 Office and General Supplies and Services	-	862,500	1,750,000	2,250,000
2211300 Other Operating Expenses	-	-	1,500,000	2,000,000
Gross Expenditure..... KShs.	-	6,979,520	13,763,863	16,302,559
Net Expenditure.. Sub-Head..... KShs.	-	6,979,520	13,763,863	16,302,559
1332000600 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	-	6,979,520	13,763,863	16,302,559
1332000700 Agroforestry and Commercial Forestry Development.				
1332000701 Agroforestry and Commercial Forestry Development				
2110100 Basic Salaries - Permanent Employees	-	3,136,800	3,230,904	3,327,830
2110300 Personal Allowance - Paid as Part of Salary	-	1,180,000	1,671,617	2,128,390
2210200 Communication, Supplies and Services	-	100,250	2,156,990	2,800,674
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,488,494	5,740,488	12,357,475
2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	2,009,075	10,069,050
2210500 Printing , Advertising and Information Supplies and Services	-	227,449	676,545	787,654
2210700 Training Expenses	-	893,827	2,787,654	2,898,764
2210800 Hospitality Supplies and Services	-	1,322,654	5,245,530	9,442,186

VOTE R1332 State Department for Forestry

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	770,148	1,464,197	1,644,197
Gross Expenditure..... KShs.	-	11,119,622	24,983,000	45,456,220
Net Expenditure.. Sub-Head..... KShs.	-	11,119,622	24,983,000	45,456,220
1332000700 Agroforestry and Commercial Forestry Development				
Net Expenditure Head.....KShs	-	11,119,622	24,983,000	45,456,220
TOTAL NET EXPENDITURE FOR VOTE R1332 State Department for ForestryKShs.	5,573,368,056	4,493,630,000	6,007,000,000	6,557,000,000

VOTE R2011 Kenya National Commission on Human Rights

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the Kenya National Commission on Human Rights, including general administration, planning and support services and Human Rights protection services.

(KShs 478,074,025)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
2011000100 Kenya National Commission on Human Rights	Kshs. 539,796,436	Kshs. 478,074,025	Kshs. -	Kshs. 478,074,025	Kshs. 532,220,000	Kshs. 541,630,000
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	539,796,436	478,074,025	-	478,074,025	532,220,000	541,630,000

VOTE R2011 Kenya National Commission on Human Rights

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights.				
2011000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	236,507,533	240,853,109	241,332,408	242,033,862
2110200 Basic Wages - Temporary Employees	56,807,154	65,038,755	65,194,995	65,374,281
2110300 Personal Allowance - Paid as Part of Salary	11,455,951	10,141,855	10,141,855	10,141,855
2120100 Employer Contributions to Compulsory National Social Security Schemes	33,498,651	35,896,281	35,960,742	36,050,002
2210100 Utilities Supplies and Services	1,942,138	4,042,138	2,033,419	2,128,990
2210200 Communication, Supplies and Services	9,410,000	4,775,064	9,998,985	10,468,937
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,897,147	4,688,417	12,225,643	12,800,248
2210400 Foreign Travel and Subsistence, and other transportation costs	3,500,000	-	3,664,500	3,836,731
2210500 Printing , Advertising and Information Supplies and Services	2,402,000	1,202,500	2,518,035	2,636,380
2210600 Rentals of Produced Assets	71,674,869	71,674,869	75,043,587	78,570,636
2210700 Training Expenses	3,860,000	1,977,085	4,977,614	5,211,562
2210800 Hospitality Supplies and Services	2,250,000	2,000,000	3,141,000	3,288,628
2210900 Insurance Costs	40,253,379	18,626,689	39,004,287	40,837,489
2211100 Office and General Supplies and Services	2,000,000	1,250,000	2,617,500	2,740,523
2211200 Fuel Oil and Lubricants	10,621,575	3,987,607	8,350,049	8,742,501
2211300 Other Operating Expenses	6,341,046	6,341,046	6,848,475	7,169,624
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	2,000,174	4,188,365	4,385,218
2220200 Routine Maintenance - Other Assets	2,070,996	1,178,436	2,465,741	2,581,631
2710100 Government Pension and Retirement Benefits	13,303,997	2,400,000	2,512,800	2,630,902
Gross Expenditure..... KShs.	539,796,436	478,074,025	532,220,000	541,630,000
Net Expenditure.. Sub-Head..... KShs.	539,796,436	478,074,025	532,220,000	541,630,000
2011000100 Kenya National Commission on Human Rights				
Net Expenditure Head.....KShs	539,796,436	478,074,025	532,220,000	541,630,000

VOTE R2011 Kenya National Commission on Human Rights

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R2011 Kenya National Commission on Human RightsKShs.	539,796,436	478,074,025	532,220,000	541,630,000

VOTE R2021 National Land Commission

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the National Land Commission including for land administration and management.

(KShs 1,506,262,679)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2021000100 National Land Commission	1,489,920,234	-	-	-	-	-
2021000200 Headquarters Administration Services	-	1,347,430,964	-	1,347,430,964	1,483,394,058	1,586,665,229
2021000300 Land Administration and Management	-	15,006,756	-	15,006,756	23,892,703	28,814,604
2021000400 Land Use Planning and Research	-	10,959,082	-	10,959,082	19,202,926	23,158,728
2021000500 Audit and Risk Management	-	1,987,104	-	1,987,104	2,815,584	3,395,594
2021000600 Valuation and Taxation	-	3,467,748	-	3,467,748	5,073,208	6,118,287
2021000700 Legal Affairs and Dispute Resolution	-	27,254,170	-	27,254,170	32,988,666	39,784,331
2021000800 Human Resource Management	-	7,251,942	-	7,251,942	12,787,762	15,422,042
2021000900 Finance and Corporate Planning	-	4,784,103	-	4,784,103	9,019,211	10,877,172

VOTE R2021 National Land Commission

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the National Land Commission including for land administration and management.

(KShs 1,506,262,679)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
2021001000 County Coordination Offices	-	15,970,810	-	15,970,810	25,815,882	31,133,953
2021001100 Settlement of Historical Land Injustices	-	72,150,000	-	72,150,000	103,010,000	124,230,059
TOTAL FOR VOTE R2021 National Land Commission	1,489,920,234	1,506,262,679	-	1,506,262,679	1,718,000,000	1,869,599,999

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2021000100 National Land Commission.				
2021000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	77,296,964	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	62,705,005	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	90,889,374	-	-	-
2210100 Utilities Supplies and Services	7,200,000	-	-	-
2210200 Communication, Supplies and Services	2,138,688	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,328,042	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,084,220	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,060,102	-	-	-
2210600 Rentals of Produced Assets	121,000,000	-	-	-
2210700 Training Expenses	2,265,614	-	-	-
2210800 Hospitality Supplies and Services	1,501,841	-	-	-
2210900 Insurance Costs	110,600,000	-	-	-
2211100 Office and General Supplies and Services	1,383,085	-	-	-
2211200 Fuel Oil and Lubricants	1,324,439	-	-	-
2211300 Other Operating Expenses	10,386,216	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	882,896	-	-	-
3111000 Purchase of Office Furniture and General Equipment	12,342,162	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,624,900	-	-	-
4110400 Domestic Loans to Individuals and Households	12,500,000	-	-	-
Gross Expenditure..... KShs.	534,513,548	-	-	-
Net Expenditure.. Sub-Head..... KShs.	534,513,548	-	-	-
2021000103 Research and Advocacy				
2110100 Basic Salaries - Permanent Employees	7,050,906	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,407,338	-	-	-

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	274,636	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	988,658	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	173,823	-	-	-
2211100 Office and General Supplies and Services	402,609	-	-	-
2211200 Fuel Oil and Lubricants	1,040,861	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	364,689	-	-	-
3111000 Purchase of Office Furniture and General Equipment	80,636	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,023,650	-	-	-
Gross Expenditure..... KShs.	13,807,806	-	-	-
Net Expenditure.. Sub-Head..... KShs.	13,807,806	-	-	-
2021000104 Land Administration and Management				
2110100 Basic Salaries - Permanent Employees	71,938,607	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	22,103,471	-	-	-
2210200 Communication, Supplies and Services	324,355	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,841,398	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	659,699	-	-	-
2210800 Hospitality Supplies and Services	1,348,084	-	-	-
2211200 Fuel Oil and Lubricants	532,549	-	-	-
2220200 Routine Maintenance - Other Assets	173,414	-	-	-
Gross Expenditure..... KShs.	98,921,577	-	-	-
Net Expenditure.. Sub-Head..... KShs.	98,921,577	-	-	-
2021000105 Audit and Risk Management				
2110100 Basic Salaries - Permanent Employees	6,442,208	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,938,702	-	-	-
2210200 Communication, Supplies and Services	66,535	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,344,636	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	48,475	-	-	-

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	9,840,556	-	-	-
Net Expenditure.. Sub-Head..... KShs.	9,840,556	-	-	-
2021000106 Valuation and Taxation				
2110100 Basic Salaries - Permanent Employees	25,552,575	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	8,494,688	-	-	-
2210200 Communication, Supplies and Services	306,460	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	944,451	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	110,471	-	-	-
2210800 Hospitality Supplies and Services	1,233,771	-	-	-
Gross Expenditure..... KShs.	36,642,416	-	-	-
Net Expenditure.. Sub-Head..... KShs.	36,642,416	-	-	-
2021000107 Land Use Planning				
2110100 Basic Salaries - Permanent Employees	32,555,244	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	8,703,801	-	-	-
2210200 Communication, Supplies and Services	271,891	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,636,620	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	118,559	-	-	-
2210800 Hospitality Supplies and Services	1,651,804	-	-	-
2211100 Office and General Supplies and Services	692,518	-	-	-
2211200 Fuel Oil and Lubricants	279,218	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	369,645	-	-	-
3111000 Purchase of Office Furniture and General Equipment	190,728	-	-	-
Gross Expenditure..... KShs.	46,470,028	-	-	-
Net Expenditure.. Sub-Head..... KShs.	46,470,028	-	-	-
2021000108 Legal and Enforcement				
2110100 Basic Salaries - Permanent Employees	40,430,086	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	12,673,084	-	-	-

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	857,152	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,847,692	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	573,458	-	-	-
2210800 Hospitality Supplies and Services	2,637,620	-	-	-
2211300 Other Operating Expenses	15,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,623,020	-	-	-
Gross Expenditure..... KShs.	92,642,112	-	-	-
Net Expenditure.. Sub-Head..... KShs.	92,642,112	-	-	-
2021000109 Geo-Information Management				
2110100 Basic Salaries - Permanent Employees	21,912,449	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	6,062,085	-	-	-
2210200 Communication, Supplies and Services	261,990	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	835,718	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	128,546	-	-	-
2210800 Hospitality Supplies and Services	332,479	-	-	-
2211100 Office and General Supplies and Services	345,874	-	-	-
2211200 Fuel Oil and Lubricants	779,086	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	430,387	-	-	-
3111000 Purchase of Office Furniture and General Equipment	396,268	-	-	-
Gross Expenditure..... KShs.	31,484,882	-	-	-
Net Expenditure.. Sub-Head..... KShs.	31,484,882	-	-	-
2021000110 Human Resource Management				
2110100 Basic Salaries - Permanent Employees	19,163,205	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	6,887,321	-	-	-
2210200 Communication, Supplies and Services	284,311	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	841,608	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	21,958	-	-	-

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	4,142,427	-	-	-
2210800 Hospitality Supplies and Services	1,423,411	-	-	-
Gross Expenditure..... KShs.	32,764,241	-	-	-
Net Expenditure.. Sub-Head..... KShs.	32,764,241	-	-	-
2021000111 National Land Information Management				
2110100 Basic Salaries - Permanent Employees	31,183,350	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	10,150,986	-	-	-
2210200 Communication, Supplies and Services	198,169	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	402,240	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	131,496	-	-	-
Gross Expenditure..... KShs.	42,066,241	-	-	-
Net Expenditure.. Sub-Head..... KShs.	42,066,241	-	-	-
2021000112 Natural Resources and Environment				
2110100 Basic Salaries - Permanent Employees	8,622,658	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,828,230	-	-	-
2210200 Communication, Supplies and Services	427,736	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	551,192	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	97,559	-	-	-
2210800 Hospitality Supplies and Services	247,064	-	-	-
2211100 Office and General Supplies and Services	482,158	-	-	-
2211200 Fuel Oil and Lubricants	505,075	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	189,638	-	-	-
3111000 Purchase of Office Furniture and General Equipment	302,163	-	-	-
Gross Expenditure..... KShs.	14,253,473	-	-	-
Net Expenditure.. Sub-Head..... KShs.	14,253,473	-	-	-
2021000113 Finance and Administration				
2110100 Basic Salaries - Permanent Employees	62,236,353	-	-	-

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	22,000,949	-	-	-
2210200 Communication, Supplies and Services	377,690	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,617,655	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,091,035	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	150,191	-	-	-
2210800 Hospitality Supplies and Services	1,442,662	-	-	-
Gross Expenditure..... KShs.	88,916,535	-	-	-
Net Expenditure.. Sub-Head..... KShs.	88,916,535	-	-	-
2021000114 Corporate Communication				
2110100 Basic Salaries - Permanent Employees	16,334,092	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	5,696,551	-	-	-
2210200 Communication, Supplies and Services	390,573	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	571,076	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	503,917	-	-	-
Gross Expenditure..... KShs.	23,496,209	-	-	-
Net Expenditure.. Sub-Head..... KShs.	23,496,209	-	-	-
2021000115 Information Communication and Technology				
2110100 Basic Salaries - Permanent Employees	13,708,287	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	5,170,897	-	-	-
2210200 Communication, Supplies and Services	325,079	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	803,359	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	117,562	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,205,398	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,980,000	-	-	-
Gross Expenditure..... KShs.	30,310,582	-	-	-
Net Expenditure.. Sub-Head..... KShs.	30,310,582	-	-	-
2021000116 County Coordination Offices				

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	277,134,621	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	104,725,913	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,491,231	-	-	-
2210800 Hospitality Supplies and Services	2,600,509	-	-	-
2211100 Office and General Supplies and Services	1,950,413	-	-	-
2211200 Fuel Oil and Lubricants	1,364,044	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,523,297	-	-	-
Gross Expenditure..... KShs.	393,790,028	-	-	-
Net Expenditure.. Sub-Head..... KShs.	393,790,028	-	-	-
2021000100 National Land Commission				
Net Expenditure Head.....KShs	1,489,920,234	-	-	-
2021000200 Headquarters Administration Services.				
2021000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	736,212,134	761,541,109	787,850,074
2110300 Personal Allowance - Paid as Part of Salary	-	287,449,825	292,485,522	297,716,053
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	94,038,041	97,273,369	100,633,873
2210100 Utilities Supplies and Services	-	6,500,000	6,695,650	8,074,954
2210200 Communication, Supplies and Services	-	1,783,338	3,674,031	4,430,880
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,204,275	4,400,967	5,307,566
2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	2,061,188	2,485,793
2210500 Printing , Advertising and Information Supplies and Services	-	1,059,783	2,183,364	2,633,136
2210600 Rentals of Produced Assets	-	124,000,000	127,732,400	154,045,274
2210700 Training Expenses	-	2,090,319	4,306,473	5,193,607
2210800 Hospitality Supplies and Services	-	2,078,232	2,854,381	3,442,384
2210900 Insurance Costs	-	67,000,000	137,457,329	165,733,336
2211100 Office and General Supplies and Services	-	1,345,881	2,772,783	3,343,976

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	1,832,495	2,516,871	3,035,346
2211300 Other Operating Expenses	-	10,539,604	11,412,692	13,763,707
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	952,887	1,963,137	2,367,543
3111000 Purchase of Office Furniture and General Equipment	-	704,670	1,451,759	1,750,821
4110400 Domestic Loans to Individuals and Households	-	-	8,240,800	9,938,405
Gross Expenditure..... KShs.	-	1,340,791,484	1,471,023,825	1,571,746,728
Net Expenditure.. Sub-Head..... KShs.	-	1,340,791,484	1,471,023,825	1,571,746,728
2021000202 Communication, Corporate Affairs and Advocacy				
2210200 Communication, Supplies and Services	-	419,202	863,637	1,041,549
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	792,590	1,088,595	1,312,846
2210500 Printing , Advertising and Information Supplies and Services	-	487,624	1,004,603	1,211,551
Gross Expenditure..... KShs.	-	1,699,416	2,956,835	3,565,946
Net Expenditure.. Sub-Head..... KShs.	-	1,699,416	2,956,835	3,565,946
2021000203 Information Communication and Technology				
2210200 Communication, Supplies and Services	-	317,109	653,308	787,888
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,112,691	1,528,243	1,843,061
2210500 Printing , Advertising and Information Supplies and Services	-	112,489	231,750	279,490
3111000 Purchase of Office Furniture and General Equipment	-	1,147,775	2,364,647	2,851,763
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,250,000	4,635,450	5,590,353
Gross Expenditure..... KShs.	-	4,940,064	9,413,398	11,352,555
Net Expenditure.. Sub-Head..... KShs.	-	4,940,064	9,413,398	11,352,555
2021000200 Headquarters Administration Services				
Net Expenditure Head.....KShs	-	1,347,430,964	1,483,394,058	1,586,665,229
2021000300 Land Administration and Management.				
2021000301 Land Administration and Management				
2210200 Communication, Supplies and Services	-	334,215	688,549	830,390

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,548,415	3,500,163	4,221,197
2210500 Printing , Advertising and Information Supplies and Services	-	669,703	1,379,721	1,663,944
2210800 Hospitality Supplies and Services	-	1,865,584	2,562,317	3,090,154
2211200 Fuel Oil and Lubricants	-	736,851	1,012,040	1,220,520
2220200 Routine Maintenance - Other Assets	-	160,166	329,972	397,947
Gross Expenditure..... KShs.	-	6,314,934	9,472,762	11,424,152
Net Expenditure.. Sub-Head..... KShs.	-	6,314,934	9,472,762	11,424,152
2021000303 Survey and Settlement				
2210200 Communication, Supplies and Services	-	267,013	550,099	663,418
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,156,463	1,588,363	1,915,567
2210500 Printing , Advertising and Information Supplies and Services	-	140,144	288,723	348,200
2210800 Hospitality Supplies and Services	-	460,487	632,463	762,752
2211100 Office and General Supplies and Services	-	337,684	695,697	839,011
2211200 Fuel Oil and Lubricants	-	1,077,911	1,480,518	1,785,505
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	496,236	1,022,345	1,232,949
3111000 Purchase of Office Furniture and General Equipment	-	413,661	852,223	1,027,781
Gross Expenditure..... KShs.	-	4,349,599	7,110,431	8,575,183
Net Expenditure.. Sub-Head..... KShs.	-	4,349,599	7,110,431	8,575,183
2021000304 Public Land Information Management				
2210200 Communication, Supplies and Services	-	208,903	430,381	519,038
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	557,835	766,167	923,997
2210500 Printing , Advertising and Information Supplies and Services	-	128,556	264,849	319,408
Gross Expenditure..... KShs.	-	895,294	1,461,397	1,762,443
Net Expenditure.. Sub-Head..... KShs.	-	895,294	1,461,397	1,762,443
2021000305 Natural Resource Management				
2210200 Communication, Supplies and Services	-	449,944	926,974	1,117,931
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	767,884	1,054,662	1,271,922

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	112,487	231,744	279,484
2210800 Hospitality Supplies and Services	-	348,692	478,916	577,574
2211100 Office and General Supplies and Services	-	521,339	1,074,061	1,295,318
2211200 Fuel Oil and Lubricants	-	708,360	972,909	1,173,328
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	218,653	450,469	543,265
3111000 Purchase of Office Furniture and General Equipment	-	319,570	658,378	794,004
Gross Expenditure..... KShs.	-	3,446,929	5,848,113	7,052,826
Net Expenditure.. Sub-Head..... KShs.	-	3,446,929	5,848,113	7,052,826
2021000300 Land Administration and Management				
Net Expenditure Head.....KShs	-	15,006,756	23,892,703	28,814,604
2021000400 Land Use Planning and Research.				
2021000401 Land Use Planning				
2210200 Communication, Supplies and Services	-	285,128	587,418	708,426
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,266,198	3,112,550	3,753,734
2210500 Printing , Advertising and Information Supplies and Services	-	112,486	231,743	279,482
2210800 Hospitality Supplies and Services	-	2,285,714	3,139,352	3,786,058
2211100 Office and General Supplies and Services	-	798,474	1,645,015	1,983,889
2211200 Fuel Oil and Lubricants	-	387,017	531,556	641,056
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	426,201	878,059	1,058,939
3111000 Purchase of Office Furniture and General Equipment	-	219,911	453,059	546,389
Gross Expenditure..... KShs.	-	6,781,129	10,578,752	12,757,973
Net Expenditure.. Sub-Head..... KShs.	-	6,781,129	10,578,752	12,757,973
2021000402 Research and Advocacy				
2210200 Communication, Supplies and Services	-	257,067	529,610	638,710
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,368,382	1,879,427	2,266,589
2210500 Printing , Advertising and Information Supplies and Services	-	160,640	330,951	399,127

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	438,267	902,916	1,088,917
2211200 Fuel Oil and Lubricants	-	1,440,136	1,977,978	2,385,442
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	420,487	866,286	1,044,741
3111000 Purchase of Office Furniture and General Equipment	-	92,974	191,545	231,003
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	1,945,461	2,346,226
Gross Expenditure..... KShs.	-	4,177,953	8,624,174	10,400,755
Net Expenditure.. Sub-Head..... KShs.	-	4,177,953	8,624,174	10,400,755
2021000400 Land Use Planning and Research				
Net Expenditure Head.....KShs	-	10,959,082	19,202,926	23,158,728
2021000500 Audit and Risk Management.				
2021000501 HQ - Audit and Risk Management				
2210200 Communication, Supplies and Services	-	69,862	143,932	173,581
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,861,350	2,556,503	3,083,143
2210500 Printing , Advertising and Information Supplies and Services	-	55,892	115,149	138,870
Gross Expenditure..... KShs.	-	1,987,104	2,815,584	3,395,594
Net Expenditure.. Sub-Head..... KShs.	-	1,987,104	2,815,584	3,395,594
2021000500 Audit and Risk Management				
Net Expenditure Head.....KShs	-	1,987,104	2,815,584	3,395,594
2021000600 Valuation and Taxation.				
2021000601 HQ - Valuation and Taxation				
2210200 Communication, Supplies and Services	-	324,583	668,705	806,458
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,307,353	1,795,606	2,165,500
2210500 Printing , Advertising and Information Supplies and Services	-	127,374	262,415	316,472
2210800 Hospitality Supplies and Services	-	1,708,438	2,346,482	2,829,857
Gross Expenditure..... KShs.	-	3,467,748	5,073,208	6,118,287

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	3,467,748	5,073,208	6,118,287
2021000600 Valuation and Taxation				
Net Expenditure Head.....KShs	-	3,467,748	5,073,208	6,118,287
2021000700 Legal Affairs and Dispute Resolution.				
2021000701 HQ - Legal Affairs and Dispute Resolution				
2210200 Communication, Supplies and Services	-	877,063	1,806,922	2,179,148
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,075,000	8,343,810	10,062,635
2210500 Printing , Advertising and Information Supplies and Services	-	651,686	1,342,602	1,619,178
2210800 Hospitality Supplies and Services	-	3,650,421	5,013,732	6,046,560
2211300 Other Operating Expenses	-	16,000,000	16,481,600	19,876,810
Gross Expenditure..... KShs.	-	27,254,170	32,988,666	39,784,331
Net Expenditure.. Sub-Head..... KShs.	-	27,254,170	32,988,666	39,784,331
2021000700 Legal Affairs and Dispute Resolution				
Net Expenditure Head.....KShs	-	27,254,170	32,988,666	39,784,331
2021000800 Human Resource Management.				
2021000801 HQ - Human Resource Management				
2210200 Communication, Supplies and Services	-	279,467	575,757	694,363
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,164,833	1,599,858	1,929,429
2210500 Printing , Advertising and Information Supplies and Services	-	25,318	52,161	62,906
2210700 Training Expenses	-	3,812,488	7,854,483	9,472,507
2210800 Hospitality Supplies and Services	-	1,969,836	2,705,503	3,262,837
Gross Expenditure..... KShs.	-	7,251,942	12,787,762	15,422,042
Net Expenditure.. Sub-Head..... KShs.	-	7,251,942	12,787,762	15,422,042
2021000800 Human Resource Management				
Net Expenditure Head.....KShs	-	7,251,942	12,787,762	15,422,042

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2021000900 Finance and Corporate Planning.				
2021000901 HQ - Finance and Corporate Planning				
2210200 Communication, Supplies and Services	-	404,347	833,035	1,004,641
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,238,242	3,074,151	3,707,427
2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	2,074,769	2,502,172
2210500 Printing , Advertising and Information Supplies and Services	-	139,734	287,879	347,183
2210800 Hospitality Supplies and Services	-	2,001,780	2,749,377	3,315,749
Gross Expenditure..... KShs.	-	4,784,103	9,019,211	10,877,172
Net Expenditure.. Sub-Head..... KShs.	-	4,784,103	9,019,211	10,877,172
2021000900 Finance and Corporate Planning				
Net Expenditure Head.....KShs	-	4,784,103	9,019,211	10,877,172
2021001000 County Coordination Offices.				
2021001001 HQ - County Coordination				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,830,981	6,635,190	8,002,039
2210800 Hospitality Supplies and Services	-	3,601,857	4,947,030	5,966,118
2211100 Office and General Supplies and Services	-	1,804,922	3,718,499	4,484,510
2211200 Fuel Oil and Lubricants	-	1,887,292	2,592,133	3,126,112
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	952,887	1,963,137	2,367,543
3111000 Purchase of Office Furniture and General Equipment	-	2,892,871	5,959,893	7,187,631
Gross Expenditure..... KShs.	-	15,970,810	25,815,882	31,133,953
Net Expenditure.. Sub-Head..... KShs.	-	15,970,810	25,815,882	31,133,953
2021001000 County Coordination Offices				
Net Expenditure Head.....KShs	-	15,970,810	25,815,882	31,133,953
2021001100 Settlement of Historical Land Injustices.				

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2021001101 Settlement of Historical Land Injustices				
2210200 Communication, Supplies and Services	-	1,150,000	2,369,230	2,857,291
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	16,275,000	22,353,170	26,957,923
2210500 Printing , Advertising and Information Supplies and Services	-	4,550,000	9,373,910	11,304,935
2210800 Hospitality Supplies and Services	-	39,675,000	54,492,290	65,717,702
2211200 Fuel Oil and Lubricants	-	10,500,000	14,421,400	17,392,208
Gross Expenditure..... KShs.	-	72,150,000	103,010,000	124,230,059
Net Expenditure.. Sub-Head..... KShs.	-	72,150,000	103,010,000	124,230,059
2021001100 Settlement of Historical Land Injustices				
Net Expenditure Head.....KShs	-	72,150,000	103,010,000	124,230,059
TOTAL NET EXPENDITURE FOR VOTE R2021 National Land CommissionKShs.	1,489,920,234	1,506,262,679	1,718,000,000	1,869,599,999

VOTE R2031 Independent Electoral and Boundaries Commission

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the Independent Electoral and Boundaries Commission, including general administration and planning, General and By-elections, field services and Delimitation of Boundaries.

(KShs 3,730,899,680)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2031000100 Secretariat	1,569,974,530	991,314,825	-	991,314,825	1,103,957,067	1,130,750,142
2031000200 Information Communication Technology Unit	615,160,297	445,819,759	-	445,819,759	538,740,468	591,846,759
2031000500 Planning and Research Unit	22,904,383	25,968,703	-	25,968,703	63,563,164	65,653,943
2031000600 Finance Management Services	58,738,342	53,995,615	-	53,995,615	91,054,690	96,054,690
2031000700 Voter Education	35,456,313	46,364,350	-	46,364,350	98,715,558	121,071,912
2031000800 Voter Registration	44,334,559	68,394,092	-	68,394,092	146,164,883	168,854,604
2031000900 Risk and Compliance	40,166,272	41,932,625	-	41,932,625	60,911,207	67,186,785
2031001000 Legal and Public Affairs	180,293,186	63,715,448	-	63,715,448	114,873,521	101,946,869
2031001100 Political Parties Liaison Office	10,766,097	10,834,174	-	10,834,174	25,983,749	26,334,236

VOTE R2031 Independent Electoral and Boundaries Commission

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the Independent Electoral and Boundaries Commission, including general administration and planning, General and By-elections, field services and Delimitation of Boundaries.

(KShs 3,730,899,680)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
2031001200 Regional Election Coordination Services	2,024,925,833	1,886,215,295	-	1,886,215,295	2,071,879,929	2,092,363,259
2031001300 Delimitation of Boundaries	9,825,845	36,046,732	-	36,046,732	40,046,732	44,046,732
2031001400 Supply Chain Management Services	61,465,257	60,298,062	-	60,298,062	89,479,032	89,530,069
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	4,674,010,914	3,730,899,680	-	3,730,899,680	4,445,370,000	4,595,640,000

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2031000100 Secretariat.				
2031000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	139,777,653	147,252,661	149,352,145	158,752,145
2110200 Basic Wages - Temporary Employees	5,000,000	5,000,000	5,000,000	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	114,146,996	124,266,996	125,966,996	129,266,996
2110400 Personal Allowances paid as Reimbursements	-	13,500,000	13,500,000	13,500,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	215,753,824	235,657,024	235,859,024	236,657,024
2210100 Utilities Supplies and Services	1,200,000	1,200,000	1,150,000	1,130,000
2210200 Communication, Supplies and Services	7,676,250	1,791,000	3,432,000	3,432,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,650,000	2,325,000	12,427,493	6,116,702
2210500 Printing , Advertising and Information Supplies and Services	2,511,561	2,176,924	4,803,481	4,794,471
2210600 Rentals of Produced Assets	115,000,000	107,150,000	108,311,500	109,484,615
2210700 Training Expenses	5,250,000	3,263,890	9,625,000	10,319,026
2210800 Hospitality Supplies and Services	6,643,900	3,096,950	8,600,000	9,000,000
2210900 Insurance Costs	297,000,000	148,500,000	297,000,000	291,000,000
2211000 Specialised Materials and Supplies	200,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	7,332,019	8,609,516	32,676,881	16,201,221
2211200 Fuel Oil and Lubricants	28,570,000	15,111,161	32,529,486	29,632,322
2211300 Other Operating Expenses	24,983,120	26,864,218	31,988,120	33,963,120
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,874,275	11,370,000	23,908,000	23,500,500
2220200 Routine Maintenance - Other Assets	750,000	1,400,000	2,800,000	800,000
2710100 Government Pension and Retirement Benefits	17,600,432	31,199,634	826,941	45,000,000
3111000 Purchase of Office Furniture and General Equipment	250,000	1,079,851	3,700,000	2,700,000
4110400 Domestic Loans to Individuals and Households	4,000,000	-	-	-
Gross Expenditure..... KShs.	1,017,170,030	891,314,825	1,103,957,067	1,130,750,142
Net Expenditure.. Sub-Head..... KShs.	1,017,170,030	891,314,825	1,103,957,067	1,130,750,142

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2031000106 General and By-elections				
2110200 Basic Wages - Temporary Employees	200,000	-	-	-
2210200 Communication, Supplies and Services	-	406,876	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,420,000	6,668,265	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	5,000,379	-	-
2210600 Rentals of Produced Assets	550,000,000	18,538,810	-	-
2210700 Training Expenses	593,500	3,242,747	-	-
2210800 Hospitality Supplies and Services	198,500	10,525,787	-	-
2211000 Specialised Materials and Supplies	350,000	53,567,079	-	-
2211100 Office and General Supplies and Services	10,000	326,186	-	-
2211200 Fuel Oil and Lubricants	32,500	1,723,871	-	-
Gross Expenditure..... KShs.	552,804,500	100,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	552,804,500	100,000,000	-	-
2031000100 Secretariat				
Net Expenditure Head.....KShs	1,569,974,530	991,314,825	1,103,957,067	1,130,750,142
2031000200 Information Communication Technology Unit.				
2031000201 Headquarters-Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	42,977,233	45,425,961	46,919,559	48,359,729
2110200 Basic Wages - Temporary Employees	4,200,000	6,000,000	6,000,000	6,000,000
2110300 Personal Allowance - Paid as Part of Salary	24,848,833	24,948,833	25,148,833	25,448,833
2210200 Communication, Supplies and Services	77,212,988	98,988,300	99,976,600	101,979,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,739,250	1,869,625	7,768,200	9,306,800
2210600 Rentals of Produced Assets	20,000,000	58,000,000	29,000,000	29,000,000
2210700 Training Expenses	4,116,325	2,323,512	7,408,848	16,808,848
2210800 Hospitality Supplies and Services	1,566,250	783,116	5,810,000	8,768,000
2211000 Specialised Materials and Supplies	-	2,180,000	2,680,000	4,360,000

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	608,058	338,000	1,144,000	2,844,544
2211300 Other Operating Expenses	10,000,000	11,800,000	10,000,000	10,000,000
2220200 Routine Maintenance - Other Assets	419,471,360	189,202,412	287,332,742	295,701,405
3111000 Purchase of Office Furniture and General Equipment	5,420,000	3,210,000	8,051,686	31,769,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	750,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	615,160,297	445,819,759	538,740,468	591,846,759
Net Expenditure.. Sub-Head..... KShs.	615,160,297	445,819,759	538,740,468	591,846,759
2031000200 Information Communication Technology Unit				
Net Expenditure Head.....KShs	615,160,297	445,819,759	538,740,468	591,846,759
2031000500 Planning and Research Unit.				
2031000501 Headquarters-Planning and Research Unit				
2110100 Basic Salaries - Permanent Employees	10,245,291	14,245,291	15,245,291	16,245,291
2110300 Personal Allowance - Paid as Part of Salary	6,237,000	6,237,000	6,237,000	6,237,000
2210200 Communication, Supplies and Services	202,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,361,680	1,680,840	32,979,904	31,880,819
2210500 Printing , Advertising and Information Supplies and Services	650,000	963,559	1,936,224	1,899,000
2210700 Training Expenses	1,344,200	2,230,000	5,370,000	7,220,000
2210800 Hospitality Supplies and Services	300,000	150,000	-	-
2211200 Fuel Oil and Lubricants	389,212	327,013	994,745	1,121,833
3111000 Purchase of Office Furniture and General Equipment	175,000	135,000	300,000	550,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	500,000	500,000
Gross Expenditure..... KShs.	22,904,383	25,968,703	63,563,164	65,653,943
Net Expenditure.. Sub-Head..... KShs.	22,904,383	25,968,703	63,563,164	65,653,943
2031000500 Planning and Research Unit				
Net Expenditure Head.....KShs	22,904,383	25,968,703	63,563,164	65,653,943
2031000600 Finance Management Services.				

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2031000601 Headquarters-Finance Management Services				
2110100 Basic Salaries - Permanent Employees	21,719,143	23,109,331	25,909,847	28,909,847
2110200 Basic Wages - Temporary Employees	2,500,000	2,500,000	2,700,000	2,500,000
2110300 Personal Allowance - Paid as Part of Salary	14,362,297	15,522,297	15,522,297	15,522,297
2210200 Communication, Supplies and Services	-	750,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,180,875	5,590,438	30,201,000	30,936,000
2210500 Printing , Advertising and Information Supplies and Services	464,852	250,000	500,000	500,000
2210700 Training Expenses	4,480,856	3,535,000	7,902,500	8,077,500
2210800 Hospitality Supplies and Services	1,494,875	747,438	4,310,000	4,422,500
2211100 Office and General Supplies and Services	610,700	250,000	500,000	1,445,000
2211200 Fuel Oil and Lubricants	244,744	225,111	340,000	568,408
2211300 Other Operating Expenses	1,680,000	1,068,000	1,173,000	1,173,000
3111000 Purchase of Office Furniture and General Equipment	-	448,000	1,996,046	2,000,138
Gross Expenditure..... KShs.	58,738,342	53,995,615	91,054,690	96,054,690
Net Expenditure.. Sub-Head..... KShs.	58,738,342	53,995,615	91,054,690	96,054,690
2031000600 Finance Management Services				
Net Expenditure Head.....KShs	58,738,342	53,995,615	91,054,690	96,054,690
2031000700 Voter Education.				
2031000701 Headquarters-Voter Education				
2110100 Basic Salaries - Permanent Employees	12,983,764	15,575,836	16,983,768	18,432,492
2110200 Basic Wages - Temporary Employees	476,000	2,000,000	2,000,000	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	11,221,387	11,521,387	11,721,387	12,221,387
2210200 Communication, Supplies and Services	62,000	530,000	1,410,000	1,645,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,100,139	2,550,070	20,736,121	26,069,410
2210500 Printing , Advertising and Information Supplies and Services	3,171,800	8,588,807	28,389,551	35,830,083

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	500,000	1,500,000	1,500,000
2210800 Hospitality Supplies and Services	1,866,500	933,250	10,145,000	14,595,000
2211000 Specialised Materials and Supplies	100,000	2,050,000	2,650,000	4,650,000
2211200 Fuel Oil and Lubricants	154,723	837,500	1,489,731	1,418,540
2211300 Other Operating Expenses	320,000	1,277,500	1,690,000	2,710,000
Gross Expenditure..... KShs.	35,456,313	46,364,350	98,715,558	121,071,912
Net Expenditure.. Sub-Head..... KShs.	35,456,313	46,364,350	98,715,558	121,071,912
2031000700 Voter Education				
Net Expenditure Head.....KShs	35,456,313	46,364,350	98,715,558	121,071,912
2031000800 Voter Registration.				
2031000801 Headquarters-Voter Registration				
2110100 Basic Salaries - Permanent Employees	24,574,359	26,574,359	28,574,359	30,574,359
2110200 Basic Wages - Temporary Employees	300,000	25,000,000	22,997,000	22,997,000
2110300 Personal Allowance - Paid as Part of Salary	14,141,430	14,381,430	14,381,430	14,381,430
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,178,856	589,428	35,363,594	47,491,215
2210500 Printing , Advertising and Information Supplies and Services	-	145,000	290,000	1,410,000
2210700 Training Expenses	2,497,164	948,750	21,839,000	23,273,000
2210800 Hospitality Supplies and Services	700,250	350,125	19,379,500	21,406,500
2211000 Specialised Materials and Supplies	750,000	-	-	-
2211100 Office and General Supplies and Services	80,000	-	-	-
2211200 Fuel Oil and Lubricants	112,500	405,000	1,840,000	3,821,100
2211300 Other Operating Expenses	-	-	1,500,000	3,500,000
Gross Expenditure..... KShs.	44,334,559	68,394,092	146,164,883	168,854,604
Net Expenditure.. Sub-Head..... KShs.	44,334,559	68,394,092	146,164,883	168,854,604
2031000800 Voter Registration				
Net Expenditure Head.....KShs	44,334,559	68,394,092	146,164,883	168,854,604

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2031000900 Risk and Compliance.				
2031000901 Headquarters-Risk and Compliance				
2110100 Basic Salaries - Permanent Employees	20,861,963	23,261,963	31,861,963	36,861,963
2110300 Personal Allowance - Paid as Part of Salary	11,573,704	14,506,899	14,506,899	14,506,899
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,601,000	3,300,500	12,748,344	14,023,921
2210700 Training Expenses	465,000	450,000	1,200,000	1,200,000
2210800 Hospitality Supplies and Services	299,500	149,750	216,000	216,000
2211200 Fuel Oil and Lubricants	165,105	78,513	173,001	173,002
2211300 Other Operating Expenses	200,000	185,000	205,000	205,000
Gross Expenditure..... KShs.	40,166,272	41,932,625	60,911,207	67,186,785
Net Expenditure.. Sub-Head..... KShs.	40,166,272	41,932,625	60,911,207	67,186,785
2031000900 Risk and Compliance				
Net Expenditure Head.....KShs	40,166,272	41,932,625	60,911,207	67,186,785
2031001000 Legal and Public Affairs.				
2031001001 Headquarters-Legal and Public Affairs				
2110100 Basic Salaries - Permanent Employees	32,970,423	37,405,527	44,291,435	43,573,515
2110200 Basic Wages - Temporary Employees	200,000	500,000	500,000	500,000
2110300 Personal Allowance - Paid as Part of Salary	20,554,032	22,474,032	22,774,032	23,074,032
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,029,778	2,014,889	36,303,756	24,910,769
2210500 Printing , Advertising and Information Supplies and Services	263,920	258,500	645,035	645,035
2210700 Training Expenses	-	500,000	2,184,903	2,384,903
2210800 Hospitality Supplies and Services	525,000	262,500	2,494,360	1,490,500
2211100 Office and General Supplies and Services	15,000	-	-	-
2211200 Fuel Oil and Lubricants	150,000	300,000	680,000	680,000
2211300 Other Operating Expenses	121,585,033	-	5,000,000	4,688,115

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	180,293,186	63,715,448	114,873,521	101,946,869
Net Expenditure.. Sub-Head..... KShs.	180,293,186	63,715,448	114,873,521	101,946,869
2031001000 Legal and Public Affairs				
Net Expenditure Head.....KShs	180,293,186	63,715,448	114,873,521	101,946,869
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	2,160,000	2,160,000	2,160,000	2,160,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,096,947	1,548,474	3,000,000	3,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,183,450	3,280,000	7,900,000	9,750,000
2210800 Hospitality Supplies and Services	300,000	150,000	7,981,949	6,500,000
2211200 Fuel Oil and Lubricants	200,000	870,000	2,116,100	2,098,536
Gross Expenditure..... KShs.	10,766,097	10,834,174	25,983,749	26,334,236
Net Expenditure.. Sub-Head..... KShs.	10,766,097	10,834,174	25,983,749	26,334,236
2031001100 Political Parties Liaison Office				
Net Expenditure Head.....KShs	10,766,097	10,834,174	25,983,749	26,334,236
2031001200 Regional Election Coordination Services.				
2031001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	953,585,259	846,890,423	887,547,805	871,890,859
2110200 Basic Wages - Temporary Employees	40,274,500	41,029,635	41,585,577	40,274,500
2110300 Personal Allowance - Paid as Part of Salary	772,819,292	727,497,470	756,589,889	750,618,097
2110400 Personal Allowances paid as Reimbursements	-	40,320,000	40,320,000	40,320,000
2210100 Utilities Supplies and Services	12,182,469	9,495,578	13,144,736	13,882,911
2210200 Communication, Supplies and Services	26,275,509	823,313	1,944,557	2,115,395
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,785,348	7,392,675	41,771,176	52,102,529

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	4,858,021	3,021,100	6,042,200	7,204,932
2210600 Rentals of Produced Assets	145,753,157	146,248,776	149,228,744	151,291,220
2210700 Training Expenses	2,641,933	14,966,302	28,520,000	27,484,000
2210800 Hospitality Supplies and Services	16,712,854	8,356,427	29,503,320	34,035,101
2211100 Office and General Supplies and Services	16,764,203	10,372,670	24,441,585	39,658,360
2211200 Fuel Oil and Lubricants	1,035,830	3,300,201	6,639,733	7,113,453
2211300 Other Operating Expenses	6,183,363	7,878,158	6,790,498	7,710,624
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,317,813	15,414,582	31,084,139	31,974,831
2220200 Routine Maintenance - Other Assets	1,180,783	1,163,477	2,526,954	7,494,675
3111000 Purchase of Office Furniture and General Equipment	555,499	2,044,508	4,199,016	7,191,772
Gross Expenditure..... KShs.	2,024,925,833	1,886,215,295	2,071,879,929	2,092,363,259
Net Expenditure.. Sub-Head..... KShs.	2,024,925,833	1,886,215,295	2,071,879,929	2,092,363,259
2031001200 Regional Election Coordination Services				
Net Expenditure Head.....KShs	2,024,925,833	1,886,215,295	2,071,879,929	2,092,363,259
2031001300 Delimitation of Boundaries.				
2031001301 Delimitation of Boundaries - Headquarters				
2110100 Basic Salaries - Permanent Employees	8,205,845	24,226,732	28,226,732	32,226,732
2110200 Basic Wages - Temporary Employees	-	1,980,000	1,980,000	1,980,000
2110300 Personal Allowance - Paid as Part of Salary	1,620,000	9,840,000	9,840,000	9,840,000
Gross Expenditure..... KShs.	9,825,845	36,046,732	40,046,732	44,046,732
Net Expenditure.. Sub-Head..... KShs.	9,825,845	36,046,732	40,046,732	44,046,732
2031001300 Delimitation of Boundaries				
Net Expenditure Head.....KShs	9,825,845	36,046,732	40,046,732	44,046,732
2031001400 Supply Chain Management Services.				
2031001401 Supply Chain Management Services				

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	27,029,993	27,815,213	27,978,956	27,029,993
2110200 Basic Wages - Temporary Employees	2,200,000	5,000,000	1,394,076	1,183,880
2110300 Personal Allowance - Paid as Part of Salary	19,348,000	19,348,000	19,348,000	19,348,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,105,550	2,552,775	24,546,000	27,482,196
2210500 Printing , Advertising and Information Supplies and Services	-	245,224	500,000	500,000
2210700 Training Expenses	4,635,857	3,242,000	8,572,000	8,320,000
2210800 Hospitality Supplies and Services	2,213,200	1,106,600	4,150,000	3,726,000
2211200 Fuel Oil and Lubricants	332,657	488,250	1,990,000	940,000
2211300 Other Operating Expenses	600,000	500,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	61,465,257	60,298,062	89,479,032	89,530,069
Net Expenditure.. Sub-Head..... KShs.	61,465,257	60,298,062	89,479,032	89,530,069
2031001400 Supply Chain Management Services				
Net Expenditure Head.....KShs	61,465,257	60,298,062	89,479,032	89,530,069
TOTAL NET EXPENDITURE FOR VOTE R2031 Independent Electoral and Boundaries CommissionKShs.	4,674,010,914	3,730,899,680	4,445,370,000	4,595,640,000

VOTE R2061 Commission on Revenue Allocation

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

(KShs 413,465,304)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
2061000300 General Administration and Planning	Kshs. 516,815,077	Kshs. 413,465,304	Kshs. -	Kshs. 413,465,304	Kshs. 537,700,000	Kshs. 556,700,000
TOTAL FOR VOTE R2061 Commission on Revenue Allocation	516,815,077	413,465,304	-	413,465,304	537,700,000	556,700,000

VOTE R2061 Commission on Revenue Allocation

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2061 Commission on Revenue Allocation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2061000300 General Administration and Planning.				
2061000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	146,355,940	124,350,227	147,135,729	151,549,803
2110200 Basic Wages - Temporary Employees	3,000,000	3,236,738	6,423,840	6,616,555
2110300 Personal Allowance - Paid as Part of Salary	58,583,951	52,728,700	75,425,555	77,688,325
2110400 Personal Allowances paid as Reimbursements	6,500,000	6,849,696	7,055,186	7,266,842
2120100 Employer Contributions to Compulsory National Social Security Schemes	29,401,063	27,034,639	36,059,690	37,078,475
2210100 Utilities Supplies and Services	2,459,600	4,304,000	4,602,720	4,882,530
2210200 Communication, Supplies and Services	4,299,100	2,490,000	5,231,400	5,327,202
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,692,757	6,075,000	8,333,000	8,605,690
2210400 Foreign Travel and Subsistence, and other transportation costs	2,700,000	-	8,868,241	8,795,513
2210500 Printing , Advertising and Information Supplies and Services	4,600,000	3,720,000	7,650,200	7,775,386
2210600 Rentals of Produced Assets	17,289,279	57,204,108	57,593,254	59,722,072
2210700 Training Expenses	464,200	2,739,000	6,078,540	6,616,863
2210800 Hospitality Supplies and Services	8,353,641	5,050,500	10,171,330	10,546,337
2210900 Insurance Costs	30,236,685	16,500,000	33,390,000	33,741,700
2211000 Specialised Materials and Supplies	600,000	1,500,000	1,500,000	1,500,000
2211100 Office and General Supplies and Services	4,969,986	3,745,766	7,565,000	7,632,450
2211200 Fuel Oil and Lubricants	8,459,000	7,010,000	14,545,000	15,340,250
2211300 Other Operating Expenses	12,629,077	8,300,000	9,805,000	9,860,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,898,438	4,500,000	9,000,000	9,000,000
2220200 Routine Maintenance - Other Assets	1,000,000	900,000	1,800,000	1,800,000
3110300 Refurbishment of Buildings	126,750,000	750,000	1,500,000	1,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	1,300,000	2,000,000	4,050,000	4,050,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,569,000	2,500,000	5,000,000	5,000,000

VOTE R2061 Commission on Revenue Allocation

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2061 Commission on Revenue Allocation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
4110400 Domestic Loans to Individuals and Households	2,000,000	-	8,000,000	8,000,000
Gross Expenditure..... KShs.	484,111,717	350,488,374	476,783,685	489,895,993
Net Expenditure.. Sub-Head..... KShs.	484,111,717	350,488,374	476,783,685	489,895,993
2061000302 Equitable Sharing of Revenues				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,100,000	2,100,000	4,374,000	5,500,000
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	-	1,000,000	1,600,000
2210800 Hospitality Supplies and Services	1,000,000	500,000	1,000,000	1,500,000
2211200 Fuel Oil and Lubricants	900,000	500,000	1,200,000	1,500,000
2211300 Other Operating Expenses	500,000	-	1,000,000	1,500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	-	-	-
Gross Expenditure..... KShs.	12,000,000	3,100,000	8,574,000	11,600,000
Net Expenditure.. Sub-Head..... KShs.	12,000,000	3,100,000	8,574,000	11,600,000
2061000303 Public Financial Management				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,903,000	14,846,250	20,231,900	21,181,173
2210500 Printing , Advertising and Information Supplies and Services	700,000	-	-	-
2210800 Hospitality Supplies and Services	2,415,000	4,600,000	9,344,000	9,845,759
2211200 Fuel Oil and Lubricants	900,000	1,390,000	2,979,600	3,370,788
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	630,000	2,736,500	5,487,860	5,667,374
Gross Expenditure..... KShs.	12,548,000	23,572,750	38,043,360	40,065,094
Net Expenditure.. Sub-Head..... KShs.	12,548,000	23,572,750	38,043,360	40,065,094
2061000305 Transitional Equalization				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,325,360	5,580,000	8,000,798	8,644,831
2210500 Printing , Advertising and Information Supplies and Services	1,050,000	-	-	-
2210800 Hospitality Supplies and Services	2,380,000	2,199,180	4,606,658	4,750,924
2211200 Fuel Oil and Lubricants	900,000	787,500	1,691,499	1,743,158
2211300 Other Operating Expenses	500,000	-	-	-
Gross Expenditure..... KShs.	8,155,360	8,566,680	14,298,955	15,138,913

VOTE R2061 Commission on Revenue Allocation

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2061 Commission on Revenue Allocation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	8,155,360	8,566,680	14,298,955	15,138,913
2061000306 Fourth Formula on Revenue Sharing				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	22,612,500	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	-	-
2210800 Hospitality Supplies and Services	-	2,805,000	-	-
2211200 Fuel Oil and Lubricants	-	1,570,000	-	-
2211300 Other Operating Expenses	-	250,000	-	-
Gross Expenditure..... KShs.	-	27,737,500	-	-
Net Expenditure.. Sub-Head..... KShs.	-	27,737,500	-	-
2061000300 General Administration and Planning				
Net Expenditure Head.....KShs	516,815,077	413,465,304	537,700,000	556,700,000
TOTAL NET EXPENDITURE FOR VOTE R2061 Commission on Revenue AllocationKShs.	516,815,077	413,465,304	537,700,000	556,700,000

VOTE R2071 Public Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 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 3,607,230,017)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2071000100 Administration	815,172,954	814,943,169	1,000,000	813,943,169	870,097,206	948,289,119
2071000200 Board Management Services	40,535,378	40,080,398	-	40,080,398	71,184,594	43,068,009
2071000300 Establishment and Management Consultancy Services	81,995,372	65,484,661	-	65,484,661	68,036,582	70,055,928
2071000400 Human Resource Management	204,889,046	230,580,520	-	230,580,520	238,859,346	235,539,964
2071000500 Human Resource Development	2,154,261,287	2,196,625,808	14,000,000	2,182,625,808	2,199,260,198	2,202,845,553
2071000600 Compliance and Quality Assurance	65,283,232	94,893,483	-	94,893,483	99,883,459	101,551,917
2071000700 Ethics Governance and National Values	58,360,031	77,029,696	-	77,029,696	79,146,329	78,739,941
2071000800 Performance & Productivity Management	53,996,704	56,512,561	-	56,512,561	54,883,506	58,092,069
2071000900 Court Litigation and Regulations	17,684,912	29,779,721	-	29,779,721	31,033,780	32,726,750

VOTE R2071 Public Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 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 3,607,230,017)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
2071001000 Administration of County Appeals	13,061,246	16,300,000	-	16,300,000	17,515,000	18,790,750
TOTAL FOR VOTE R2071 Public Service Commission	3,505,240,162	3,622,230,017	15,000,000	3,607,230,017	3,729,900,000	3,789,700,000

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2071000100 Administration.				
2071000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	347,271,205	355,148,898	335,066,378	393,445,494
2110300 Personal Allowance - Paid as Part of Salary	11,979,868	12,237,830	13,989,372	13,703,990
2120100 Employer Contributions to Compulsory National Social Security Schemes	98,825,040	113,009,221	117,719,114	123,260,977
2210100 Utilities Supplies and Services	14,000,000	14,280,000	14,994,000	15,743,700
2210200 Communication, Supplies and Services	18,651,194	20,320,000	20,677,500	21,121,375
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,550,556	14,950,000	15,697,500	16,482,375
2210400 Foreign Travel and Subsistence, and other transportation costs	37,723,507	10,700,000	13,075,000	13,593,750
2210500 Printing , Advertising and Information Supplies and Services	6,692,449	6,575,000	6,903,750	7,115,813
2210600 Rentals of Produced Assets	11,150,000	11,150,000	11,404,258	12,704,471
2210700 Training Expenses	5,741,994	7,630,000	11,161,500	11,719,577
2210800 Hospitality Supplies and Services	13,493,621	8,780,000	9,219,000	9,679,950
2210900 Insurance Costs	93,993,276	50,069,983	100,014,366	105,926,073
2211000 Specialised Materials and Supplies	7,125,000	5,125,000	7,481,250	7,855,313
2211100 Office and General Supplies and Services	5,935,013	6,480,000	9,954,000	10,451,700
2211200 Fuel Oil and Lubricants	5,423,500	4,745,000	5,182,250	4,641,363
2211300 Other Operating Expenses	19,600,000	21,900,000	25,125,000	26,306,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,004,719	5,200,000	5,660,000	5,143,000
2220200 Routine Maintenance - Other Assets	7,645,897	10,850,000	11,502,180	12,008,805
2710100 Government Pension and Retirement Benefits	5,757,670	18,918,889	10,412,580	-
3110300 Refurbishment of Buildings	2,000,000	1,800,000	1,982,531	2,000,000
3110800 Overhaul of Vehicles and Other Transport Equipment	2,400,000	2,400,000	2,520,000	4,544,208
3110900 Purchase of Household Furniture and Institutional Equipment	1,100,000	1,100,000	1,155,000	1,212,750
3111000 Purchase of Office Furniture and General Equipment	550,000	1,000,000	1,150,000	1,307,500
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,500,000	1,500,000	1,575,000	1,653,750

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
4110400 Domestic Loans to Individuals and Households	3,000,000	4,500,000	6,475,000	9,553,750
Gross Expenditure..... KShs.	736,114,509	710,369,821	760,096,529	831,175,934
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.	735,114,509	709,369,821	759,096,529	830,175,934
2071000102 Aids Control Unit				
2210700 Training Expenses	874,969	2,200,000	2,310,000	2,425,500
2210800 Hospitality Supplies and Services	480,031	700,000	735,000	771,750
2211000 Specialised Materials and Supplies	300,000	500,000	505,000	510,513
2211100 Office and General Supplies and Services	125,500	250,000	486,203	510,513
Gross Expenditure..... KShs.	1,780,500	3,650,000	4,036,203	4,218,276
Net Expenditure.. Sub-Head..... KShs.	1,780,500	3,650,000	4,036,203	4,218,276
2071000108 Financial Management and Procurement Services				
2210200 Communication, Supplies and Services	998,045	1,200,000	1,400,000	1,600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,717,619	7,800,000	8,190,000	8,599,500
2210500 Printing , Advertising and Information Supplies and Services	897,713	1,000,000	1,050,000	1,102,500
2210700 Training Expenses	2,481,146	8,645,200	9,077,460	9,531,333
2210800 Hospitality Supplies and Services	5,276,688	6,900,000	7,980,000	8,379,000
2211100 Office and General Supplies and Services	1,800,198	1,400,000	1,490,000	1,602,500
2220200 Routine Maintenance - Other Assets	3,150,246	3,395,400	3,665,170	3,948,429
3111000 Purchase of Office Furniture and General Equipment	2,778,844	2,857,600	2,985,480	3,024,754
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,322,000	8,322,000	8,738,100	9,175,005
Gross Expenditure..... KShs.	29,422,499	41,520,200	44,576,210	46,963,021
Net Expenditure.. Sub-Head..... KShs.	29,422,499	41,520,200	44,576,210	46,963,021
2071000110 Legal Services				
2110100 Basic Salaries - Permanent Employees	34,233,344	39,290,643	40,564,836	44,428,826
2110300 Personal Allowance - Paid as Part of Salary	5,690,800	5,915,625	5,921,704	5,847,251

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	749,727	800,000	840,000	900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,542,040	3,010,400	3,160,920	3,318,966
2210500 Printing , Advertising and Information Supplies and Services	388,387	400,000	440,000	480,000
2210700 Training Expenses	1,855,377	4,139,280	4,346,244	4,563,557
2210800 Hospitality Supplies and Services	3,228,691	4,547,200	4,774,560	5,013,288
2211100 Office and General Supplies and Services	167,080	300,000	340,000	380,000
2211300 Other Operating Expenses	1,000,000	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	48,855,446	59,403,148	61,388,264	65,931,888
Net Expenditure.. Sub-Head..... KShs.	48,855,446	59,403,148	61,388,264	65,931,888
2071000100 Administration				
Net Expenditure Head.....KShs	815,172,954	813,943,169	869,097,206	947,289,119
2071000200 Board Management Services.				
2071000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	33,823,616	31,010,398	61,539,594	32,876,759
2110300 Personal Allowance - Paid as Part of Salary	810,134	270,000	320,000	320,000
2210200 Communication, Supplies and Services	1,013,307	1,400,000	1,470,000	1,543,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,620,000	2,600,000	2,730,000	2,866,500
2210500 Printing , Advertising and Information Supplies and Services	496,400	500,000	525,000	551,250
2210700 Training Expenses	735,046	1,500,000	1,575,000	1,653,750
2210800 Hospitality Supplies and Services	1,797,375	2,500,000	2,625,000	2,756,250
2211100 Office and General Supplies and Services	239,500	300,000	400,000	500,000
Gross Expenditure..... KShs.	40,535,378	40,080,398	71,184,594	43,068,009
Net Expenditure.. Sub-Head..... KShs.	40,535,378	40,080,398	71,184,594	43,068,009
2071000200 Board Management Services				
Net Expenditure Head.....KShs	40,535,378	40,080,398	71,184,594	43,068,009
2071000300 Establishment and Management Consultancy Services.				

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2071000301 Establishment and Restructuring				
2110100 Basic Salaries - Permanent Employees	72,871,128	51,338,661	52,865,852	54,159,909
2110300 Personal Allowance - Paid as Part of Salary	1,244,134	565,000	665,000	665,000
2210200 Communication, Supplies and Services	490,284	750,000	1,033,180	1,084,839
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,248,765	4,331,500	4,548,075	4,775,480
2210500 Printing , Advertising and Information Supplies and Services	448,857	500,000	525,000	551,250
2210700 Training Expenses	1,701,809	3,498,200	3,673,110	3,856,766
2210800 Hospitality Supplies and Services	2,535,145	3,590,800	3,770,340	3,958,857
2211100 Office and General Supplies and Services	455,250	910,500	956,025	1,003,827
Gross Expenditure..... KShs.	81,995,372	65,484,661	68,036,582	70,055,928
Net Expenditure.. Sub-Head..... KShs.	81,995,372	65,484,661	68,036,582	70,055,928
2071000300 Establishment and Management Consultancy Services				
Net Expenditure Head.....KShs	81,995,372	65,484,661	68,036,582	70,055,928
2071000400 Human Resource Management.				
2071000401 Recruitment and Selection				
2110100 Basic Salaries - Permanent Employees	76,336,723	83,370,078	87,982,228	85,507,686
2110300 Personal Allowance - Paid as Part of Salary	1,396,000	1,916,029	2,462,651	2,531,683
2210200 Communication, Supplies and Services	725,975	1,190,000	1,249,500	1,311,975
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,469,565	2,836,000	2,977,800	3,126,690
2210500 Printing , Advertising and Information Supplies and Services	65,310,013	71,000,000	71,050,000	78,482,500
2210700 Training Expenses	725,378	1,540,000	1,617,000	1,697,850
2210800 Hospitality Supplies and Services	3,674,013	3,200,000	3,460,000	3,733,000
2211100 Office and General Supplies and Services	250,225	500,000	525,000	551,250
2211300 Other Operating Expenses	-	4,000,000	4,000,000	4,000,000
Gross Expenditure..... KShs.	149,887,892	169,552,107	175,324,179	180,942,634

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	149,887,892	169,552,107	175,324,179	180,942,634
2071000402 Discipline Appeals and Petitions				
2110100 Basic Salaries - Permanent Employees	48,174,810	50,924,248	52,849,544	43,406,175
2110300 Personal Allowance - Paid as Part of Salary	952,951	475,000	575,000	575,000
2210200 Communication, Supplies and Services	307,257	502,200	527,310	553,676
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,683,862	3,246,965	3,409,313	3,579,779
2210500 Printing , Advertising and Information Supplies and Services	897,713	1,000,000	1,050,000	1,102,500
2210700 Training Expenses	645,198	1,400,000	1,470,000	1,543,500
2210800 Hospitality Supplies and Services	1,960,415	2,880,000	3,024,000	3,175,200
2211100 Office and General Supplies and Services	378,948	600,000	630,000	661,500
Gross Expenditure..... KShs.	55,001,154	61,028,413	63,535,167	54,597,330
Net Expenditure.. Sub-Head..... KShs.	55,001,154	61,028,413	63,535,167	54,597,330
2071000400 Human Resource Management				
Net Expenditure Head.....KShs	204,889,046	230,580,520	238,859,346	235,539,964
2071000500 Human Resource Development.				
2071000502 Human Resource Policy and Assessment				
2110100 Basic Salaries - Permanent Employees	79,073,079	82,573,741	83,495,528	85,187,649
2110300 Personal Allowance - Paid as Part of Salary	865,000	1,222,067	1,343,170	1,365,329
2210200 Communication, Supplies and Services	1,569,314	1,900,000	2,020,000	2,146,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,132,963	9,750,000	10,037,500	10,539,375
2210500 Printing , Advertising and Information Supplies and Services	1,942,599	2,050,000	2,152,500	2,260,125
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,000,000	2,000,000
2210700 Training Expenses	3,146,218	5,740,000	6,027,000	6,328,350
2210800 Hospitality Supplies and Services	4,962,691	6,200,000	6,510,000	6,835,500
2211100 Office and General Supplies and Services	855,082	890,000	934,500	981,225
2211300 Other Operating Expenses	8,300,000	9,300,000	9,740,000	10,202,000

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	109,846,946	121,625,808	124,260,198	127,845,553
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	14,000,000	14,000,000	14,000,000	14,000,000
Net Expenditure.. Sub-Head..... KShs.	95,846,946	107,625,808	110,260,198	113,845,553
2071000504 Public Service Internship Programme				
2110200 Basic Wages - Temporary Employees	1,925,000,000	2,000,000,000	2,000,000,000	2,000,000,000
2210200 Communication, Supplies and Services	2,367,769	2,000,000	2,000,000	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,367,361	22,000,000	22,000,000	22,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,795,427	1,500,000	1,500,000	1,500,000
2210700 Training Expenses	8,113,340	7,000,000	7,000,000	7,000,000
2210800 Hospitality Supplies and Services	20,491,268	18,000,000	18,000,000	18,000,000
2211100 Office and General Supplies and Services	5,124,176	3,500,000	3,500,000	3,500,000
2211200 Fuel Oil and Lubricants	6,055,000	6,000,000	6,000,000	6,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,100,000	6,000,000	6,000,000	6,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	42,000,000	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	6,000,000	2,000,000	2,000,000	2,000,000
3111000 Purchase of Office Furniture and General Equipment	7,000,000	4,000,000	4,000,000	4,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	3,000,000	3,000,000	3,000,000
Gross Expenditure..... KShs.	2,058,414,341	2,075,000,000	2,075,000,000	2,075,000,000
Net Expenditure.. Sub-Head..... KShs.	2,058,414,341	2,075,000,000	2,075,000,000	2,075,000,000
2071000500 Human Resource Development				
Net Expenditure Head.....KShs	2,154,261,287	2,182,625,808	2,185,260,198	2,188,845,553
2071000600 Compliance and Quality Assurance.				
2071000601 Transition and Devolution Matters				
2210200 Communication, Supplies and Services	1,169,163	1,871,000	1,964,550	2,062,778
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,619,446	5,026,400	5,277,720	5,541,606

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,346,570	1,500,000	1,575,000	1,653,750
2210700 Training Expenses	1,146,330	2,882,300	3,026,415	3,177,737
2210800 Hospitality Supplies and Services	3,440,768	5,000,000	5,250,000	5,512,500
2211100 Office and General Supplies and Services	360,540	577,200	606,060	636,363
3111000 Purchase of Office Furniture and General Equipment	1,000,000	2,000,000	2,100,000	2,205,000
Gross Expenditure..... KShs.	11,082,817	18,856,900	19,799,745	20,789,734
Net Expenditure.. Sub-Head..... KShs.	11,082,817	18,856,900	19,799,745	20,789,734
2071000602 Compliance Audit				
2110100 Basic Salaries - Permanent Employees	43,038,240	57,078,983	60,449,404	60,175,405
2110300 Personal Allowance - Paid as Part of Salary	340,000	815,400	585,000	585,000
2210200 Communication, Supplies and Services	312,500	625,000	656,250	689,063
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,303,767	5,919,600	6,215,580	6,526,359
2210500 Printing , Advertising and Information Supplies and Services	1,510,493	1,682,600	1,766,730	1,855,067
2210700 Training Expenses	747,701	1,880,000	1,974,000	2,072,701
2210800 Hospitality Supplies and Services	3,630,339	5,480,000	5,754,000	6,041,700
2211100 Office and General Supplies and Services	417,375	755,000	792,750	832,388
3111000 Purchase of Office Furniture and General Equipment	900,000	1,800,000	1,890,000	1,984,500
Gross Expenditure..... KShs.	54,200,415	76,036,583	80,083,714	80,762,183
Net Expenditure.. Sub-Head..... KShs.	54,200,415	76,036,583	80,083,714	80,762,183
2071000600 Compliance and Quality Assurance				
Net Expenditure Head.....KShs	65,283,232	94,893,483	99,883,459	101,551,917
2071000700 Ethics Governance and National Values.				
2071000701 Ethics and Integrity				
2110100 Basic Salaries - Permanent Employees	43,193,090	53,009,040	53,838,340	52,206,341
2110300 Personal Allowance - Paid as Part of Salary	475,000	1,132,756	1,190,694	1,220,439
2210200 Communication, Supplies and Services	487,500	975,000	1,023,750	1,074,938

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,852,901	7,500,000	7,875,000	8,268,750
2210500 Printing , Advertising and Information Supplies and Services	1,795,427	2,000,000	2,100,000	2,205,000
2210700 Training Expenses	954,512	2,400,000	2,520,000	2,646,000
2210800 Hospitality Supplies and Services	2,895,103	4,300,000	4,515,000	4,740,750
2211100 Office and General Supplies and Services	243,750	487,500	511,875	537,469
2211300 Other Operating Expenses	1,512,748	2,025,400	2,176,670	2,335,504
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,950,000	3,200,000	3,395,000	3,504,750
Gross Expenditure..... KShs.	58,360,031	77,029,696	79,146,329	78,739,941
Net Expenditure.. Sub-Head..... KShs.	58,360,031	77,029,696	79,146,329	78,739,941
2071000700 Ethics Governance and National Values				
Net Expenditure Head.....KShs	58,360,031	77,029,696	79,146,329	78,739,941
2071000800 Performance & Productivity Management.				
2071000801 Performance & Productivity Management				
2110100 Basic Salaries - Permanent Employees	41,269,550	35,448,905	32,852,117	34,875,648
2110300 Personal Allowance - Paid as Part of Salary	410,000	867,756	925,694	955,439
2210200 Communication, Supplies and Services	147,200	294,400	309,120	324,576
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,856,837	9,498,100	9,873,005	10,466,656
2210500 Printing , Advertising and Information Supplies and Services	1,304,255	1,452,800	1,525,440	1,601,712
2210700 Training Expenses	1,726,195	4,158,400	4,366,320	4,584,637
2210800 Hospitality Supplies and Services	3,006,667	4,240,200	4,452,210	4,674,821
2211100 Office and General Supplies and Services	276,000	552,000	579,600	608,580
Gross Expenditure..... KShs.	53,996,704	56,512,561	54,883,506	58,092,069
Net Expenditure.. Sub-Head..... KShs.	53,996,704	56,512,561	54,883,506	58,092,069
2071000800 Performance & Productivity Management				
Net Expenditure Head.....KShs	53,996,704	56,512,561	54,883,506	58,092,069
2071000900 Court Litigation and Regulations.				

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2071000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,226,792	10,259,721	10,378,780	10,800,000
2110300 Personal Allowance - Paid as Part of Salary	2,760,000	2,820,000	2,820,000	2,900,000
2210200 Communication, Supplies and Services	100,000	200,000	210,000	220,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,046,553	3,000,000	3,150,000	3,307,500
2210500 Printing , Advertising and Information Supplies and Services	897,713	1,000,000	1,050,000	1,102,500
2210700 Training Expenses	1,073,826	2,700,000	2,835,000	2,976,750
2210800 Hospitality Supplies and Services	2,055,260	3,000,000	3,150,000	3,307,500
2211100 Office and General Supplies and Services	1,124,768	1,000,000	1,050,000	1,102,500
2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	2,200,000	2,410,000
2211300 Other Operating Expenses	1,000,000	1,000,000	1,050,000	1,102,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	2,800,000	3,140,000	3,497,000
Gross Expenditure..... KShs.	17,684,912	29,779,721	31,033,780	32,726,750
Net Expenditure.. Sub-Head..... KShs.	17,684,912	29,779,721	31,033,780	32,726,750
2071000900 Court Litigation and Regulations				
Net Expenditure Head.....KShs	17,684,912	29,779,721	31,033,780	32,726,750
2071001000 Administration of County Appeals.				
2071001001 Administration of County Appeals				
2210200 Communication, Supplies and Services	250,000	500,000	525,000	551,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,809,596	3,500,000	3,675,000	3,858,750
2210500 Printing , Advertising and Information Supplies and Services	897,713	1,000,000	1,050,000	1,102,500
2210700 Training Expenses	914,740	2,300,000	2,415,000	2,535,750
2210800 Hospitality Supplies and Services	2,064,445	3,000,000	3,150,000	3,307,500
2211100 Office and General Supplies and Services	1,124,752	2,000,000	2,100,000	2,205,000
3111000 Purchase of Office Furniture and General Equipment	6,000,000	4,000,000	4,600,000	5,230,000

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	13,061,246	16,300,000	17,515,000	18,790,750
Net Expenditure.. Sub-Head..... KShs.	13,061,246	16,300,000	17,515,000	18,790,750
2071001000 Administration of County Appeals				
Net Expenditure Head.....KShs	13,061,246	16,300,000	17,515,000	18,790,750
TOTAL NET EXPENDITURE FOR VOTE R2071 Public Service CommissionKShs.	3,505,240,162	3,607,230,017	3,714,900,000	3,774,700,000

VOTE R2081 Salaries and Remuneration Commission

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning.

(KShs 472,230,922)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
2081000100 Salaries and Remuneration Commission	Kshs. 550,222,775	Kshs. 472,230,922	Kshs. -	Kshs. 472,230,922	Kshs. 579,300,000	Kshs. 599,500,000
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	550,222,775	472,230,922	-	472,230,922	579,300,000	599,500,000

VOTE R2081 Salaries and Remuneration Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2081 Salaries and Remuneration Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission.				
2081000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	190,677,267	198,097,185	204,079,528	210,231,192
2110300 Personal Allowance - Paid as Part of Salary	75,259,408	79,598,298	81,993,819	84,373,205
2120100 Employer Contributions to Compulsory National Social Security Schemes	38,463,325	40,904,517	42,126,653	43,395,603
2210200 Communication, Supplies and Services	12,612,500	6,630,113	13,740,234	14,351,443
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,840,894	7,920,447	16,474,530	17,133,511
2210500 Printing , Advertising and Information Supplies and Services	5,645,750	2,970,375	6,178,380	6,425,515
2210600 Rentals of Produced Assets	40,000,000	40,000,000	40,000,000	40,000,000
2210700 Training Expenses	25,010,000	7,005,000	16,557,800	20,197,712
2210800 Hospitality Supplies and Services	32,015,489	14,560,245	29,824,508	30,556,689
2210900 Insurance Costs	33,225,000	20,500,622	36,430,000	37,160,000
2211000 Specialised Materials and Supplies	141,597	1,141,597	1,187,261	1,234,751
2211100 Office and General Supplies and Services	4,154,290	2,128,503	4,427,284	4,707,608
2211200 Fuel Oil and Lubricants	11,400,000	8,423,750	18,565,761	19,365,331
2211300 Other Operating Expenses	10,305,000	12,179,625	14,319,300	14,836,699
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,150,000	3,718,750	7,735,000	8,044,400
2220200 Routine Maintenance - Other Assets	15,340,944	8,955,445	18,627,326	19,372,420
2710100 Government Pension and Retirement Benefits	-	11,000,000	-	-
3110300 Refurbishment of Buildings	2,500,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	14,075,000	2,125,000	2,080,000	2,163,200
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,506,311	4,371,450	13,512,616	14,053,121
4110400 Domestic Loans to Individuals and Households	-	-	11,440,000	11,897,600
Gross Expenditure..... KShs.	550,322,775	472,230,922	579,300,000	599,500,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	100,000	-	-	-

VOTE R2081 Salaries and Remuneration Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2081 Salaries and Remuneration Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	550,222,775	472,230,922	579,300,000	599,500,000
2081000100 Salaries and Remuneration Commission				
Net Expenditure Head.....KShs	550,222,775	472,230,922	579,300,000	599,500,000
TOTAL NET EXPENDITURE FOR VOTE R2081 Salaries and Remuneration CommissionKShs.	550,222,775	472,230,922	579,300,000	599,500,000

VOTE R2091 Teachers Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

(KShs 351,815,737,118)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
2091000100 Headquarters and Administrative Services	Kshs. 6,813,276,037	Kshs. 8,613,202,939	Kshs. 317,072,645	Kshs. 8,296,130,294	Kshs. 9,314,862,180	Kshs. 9,830,570,093
2091000200 Teacher Resource Management	333,526,385,696	342,281,134,808	92,540,000	342,188,594,808	378,242,661,523	404,470,570,941
2091000300 Governance and Teaching Standards	1,307,069,753	1,309,066,143	-	1,309,066,143	1,564,868,720	1,607,833,870
2091000400 Finance Management and Procurement Services	7,050,916	5,300,460	-	5,300,460	8,355,335	8,605,997
2091000500 Board Management Services	4,693,512	3,693,877	-	3,693,877	5,561,811	5,728,666
2091000600 Field Administrative Services	84,375,615	261,338,891	248,387,355	12,951,536	267,690,431	267,690,433
TOTAL FOR VOTE R2091 Teachers Service Commission	341,742,851,529	352,473,737,118	658,000,000	351,815,737,118	389,404,000,000	416,191,000,000

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services.				
2091000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,701,432,064	4,401,165,359	4,811,581,845	5,322,739,901
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	1,690,968,154	1,761,294,154	1,761,294,154	1,761,254,154
2120100 Employer Contributions to Compulsory National Social Security Schemes	893,112,887	1,792,504,247	1,792,504,247	1,792,504,247
2120200 Employer Contributions to Compulsory Health Insurance Schemes	430,000,000	215,000,000	430,000,000	430,000,000
2210100 Utilities Supplies and Services	27,500,000	27,500,000	32,587,500	33,565,125
2210200 Communication, Supplies and Services	6,076,972	3,038,487	7,201,211	7,417,248
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,243,078	1,121,529	2,658,047	2,737,788
2210400 Foreign Travel and Subsistence, and other transportation costs	1,866,196	-	2,211,442	2,277,786
2210500 Printing , Advertising and Information Supplies and Services	12,345,163	6,172,582	14,629,018	15,067,889
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,370,000	2,441,100
2210800 Hospitality Supplies and Services	19,712,000	17,356,000	20,583,720	20,751,232
2210900 Insurance Costs	106,000,000	98,685,189	98,685,189	98,685,189
2211000 Specialised Materials and Supplies	1,257,000	1,257,000	1,489,545	1,534,231
2211100 Office and General Supplies and Services	12,457,584	12,404,285	12,477,305	12,481,094
2211200 Fuel Oil and Lubricants	25,000,000	30,000,000	30,000,000	30,000,000
2211300 Other Operating Expenses	32,382,500	27,882,500	38,373,263	39,524,460
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,537,264	7,768,632	18,411,658	18,964,008
2220200 Routine Maintenance - Other Assets	14,242,223	7,121,112	16,877,035	17,383,345
3110300 Refurbishment of Buildings	4,500,000	4,500,000	4,500,000	4,500,000
3111000 Purchase of Office Furniture and General Equipment	2,400,000	2,400,000	2,400,000	2,400,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	4,500,000	4,500,000	4,500,000
Gross Expenditure..... KShs.	7,021,947,085	8,440,085,076	9,121,749,179	9,637,142,797
Appropriations in Aid				

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	234,512,000	167,436,174	167,436,174	167,436,174
Net Expenditure.. Sub-Head..... KShs.	6,787,435,085	8,272,648,902	8,954,313,005	9,469,706,623
2091000102 Aids Control Unit				
2210700 Training Expenses	3,505,730	3,505,730	4,154,291	4,278,919
2211000 Specialised Materials and Supplies	1,616,100	1,616,100	1,915,079	1,972,531
Gross Expenditure..... KShs.	5,121,830	5,121,830	6,069,370	6,251,450
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,121,830	5,121,830	6,069,370	6,251,450
2091000103 ICT Integration				
2210200 Communication, Supplies and Services	10,000,000	25,086,471	25,086,471	25,086,471
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	571,811	285,906	677,596	697,924
2210600 Rentals of Produced Assets	20,000,000	20,000,000	20,000,000	20,000,000
2210800 Hospitality Supplies and Services	188,061	94,031	222,852	229,538
2211100 Office and General Supplies and Services	582,750	291,375	690,559	711,276
2220200 Routine Maintenance - Other Assets	1,599,500	799,750	1,895,408	1,952,269
3111000 Purchase of Office Furniture and General Equipment	40,000,000	33,000,000	33,000,000	33,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	133,450,000	73,500,000	90,000,000	90,000,000
Gross Expenditure..... KShs.	206,392,122	153,057,533	171,572,886	171,677,478
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	183,450,000	135,086,471	135,086,471	135,086,471
Net Expenditure.. Sub-Head..... KShs.	22,942,122	17,971,062	36,486,415	36,591,007
2091000104 Legal, Labor and Industrial Relations				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	625,000	312,500	740,625	762,844
2210800 Hospitality Supplies and Services	152,000	76,000	180,120	185,524
2211300 Other Operating Expenses	14,550,000	14,550,000	14,550,000	14,550,000
Gross Expenditure..... KShs.	15,327,000	14,938,500	15,470,745	15,498,368

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	14,550,000	14,550,000	14,550,000	14,550,000
Net Expenditure.. Sub-Head..... KShs.	777,000	388,500	920,745	948,368
2091000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	6,813,276,037	8,296,130,294	8,997,789,535	9,513,497,448
2091000200 Teacher Resource Management.				
2091000201 Teacher Resource Planning				
2110100 Basic Salaries - Permanent Employees	203,258,936,641	210,229,252,627	234,505,836,141	260,733,718,082
2110300 Personal Allowance - Paid as Part of Salary	90,988,893,703	103,095,990,993	103,095,990,993	103,095,990,996
2110400 Personal Allowances paid as Reimbursements	192,822,754	192,822,754	192,822,754	192,822,754
2120100 Employer Contributions to Compulsory National Social Security Schemes	7,123,705,259	7,625,728,200	7,625,728,200	7,625,728,200
2120200 Employer Contributions to Compulsory Health Insurance Schemes	21,225,714,538	11,684,413,833	23,368,827,666	23,368,827,666
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	638,770	319,385	756,942	779,651
2210700 Training Expenses	43,040,000	43,040,000	43,040,000	43,040,000
2210800 Hospitality Supplies and Services	134,031	67,016	158,827	163,592
2210900 Insurance Costs	69,500,000	49,500,000	49,500,000	49,500,000
Gross Expenditure..... KShs.	322,903,385,696	332,921,134,808	368,882,661,523	395,110,570,941
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	57,000,000	92,540,000	92,540,000	92,540,000
Net Expenditure.. Sub-Head..... KShs.	322,846,385,696	332,828,594,808	368,790,121,523	395,018,030,941
2091000202 Recruitment of Intern Teachers				
2110200 Basic Wages - Temporary Employees	10,680,000,000	9,360,000,000	9,360,000,000	9,360,000,000
Gross Expenditure..... KShs.	10,680,000,000	9,360,000,000	9,360,000,000	9,360,000,000
Net Expenditure.. Sub-Head..... KShs.	10,680,000,000	9,360,000,000	9,360,000,000	9,360,000,000
2091000200 Teacher Resource Management				
Net Expenditure Head.....KShs	333,526,385,696	342,188,594,808	378,150,121,523	404,378,030,941

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2091000300 Governance and Teaching Standards.				
2091000301 Teaching Standards				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,264,736	2,632,368	6,238,712	6,425,873
2210800 Hospitality Supplies and Services	58,180	29,090	68,943	71,012
Gross Expenditure..... KShs.	5,322,916	2,661,458	6,307,655	6,496,885
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	322,916	2,661,458	6,307,655	6,496,885
2091000302 Professionalism and Integrity				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	345,360	172,680	409,251	421,529
2210700 Training Expenses	6,053,541	6,053,541	7,173,446	7,388,649
2210800 Hospitality Supplies and Services	183,772	91,886	217,770	224,303
Gross Expenditure..... KShs.	6,582,673	6,318,107	7,800,467	8,034,481
Net Expenditure.. Sub-Head..... KShs.	6,582,673	6,318,107	7,800,467	8,034,481
2091000303 Teacher Capacity Development				
2210700 Training Expenses	1,300,008,991	1,300,008,991	1,550,576,718	1,593,113,108
2210800 Hospitality Supplies and Services	155,173	77,587	183,880	189,396
Gross Expenditure..... KShs.	1,300,164,164	1,300,086,578	1,550,760,598	1,593,302,504
Net Expenditure.. Sub-Head..... KShs.	1,300,164,164	1,300,086,578	1,550,760,598	1,593,302,504
2091000300 Governance and Teaching Standards				
Net Expenditure Head.....KShs	1,307,069,753	1,309,066,143	1,564,868,720	1,607,833,870
2091000400 Finance Management and Procurement Services.				
2091000401 Finance Accounts Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,165,956	1,082,979	2,566,658	2,643,658
2210500 Printing , Advertising and Information Supplies and Services	164,375	82,188	194,784	200,628

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	422,970	211,485	501,219	516,256
2211300 Other Operating Expenses	3,550,000	3,550,000	4,206,750	4,332,953
Gross Expenditure..... KShs.	6,303,301	4,926,652	7,469,411	7,693,495
Net Expenditure.. Sub-Head..... KShs.	6,303,301	4,926,652	7,469,411	7,693,495
2091000402 Compliance and Audit Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	595,482	297,741	705,646	726,816
2210800 Hospitality Supplies and Services	152,133	76,067	180,278	185,686
Gross Expenditure..... KShs.	747,615	373,808	885,924	912,502
Net Expenditure.. Sub-Head..... KShs.	747,615	373,808	885,924	912,502
2091000400 Finance Management and Procurement Services				
Net Expenditure Head.....KShs	7,050,916	5,300,460	8,355,335	8,605,997
2091000500 Board Management Services.				
2091000501 Board Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,891,685	945,843	2,241,646	2,308,896
2210700 Training Expenses	2,694,240	2,694,240	3,192,674	3,288,455
2210800 Hospitality Supplies and Services	107,587	53,794	127,491	131,315
Gross Expenditure..... KShs.	4,693,512	3,693,877	5,561,811	5,728,666
Net Expenditure.. Sub-Head..... KShs.	4,693,512	3,693,877	5,561,811	5,728,666
2091000500 Board Management Services				
Net Expenditure Head.....KShs	4,693,512	3,693,877	5,561,811	5,728,666
2091000600 Field Administrative Services.				
2091000601 County Administrative Services				
2210100 Utilities Supplies and Services	7,000,000	7,000,000	7,000,000	7,000,000
2210200 Communication, Supplies and Services	6,455,908	6,455,908	6,455,908	6,455,908
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,877,409	23,877,409	23,877,409	23,877,409

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	34,500,000	30,500,000	30,500,000	30,500,000
2210800 Hospitality Supplies and Services	328,709	328,709	328,709	328,709
2211100 Office and General Supplies and Services	-	10,000,000	10,000,000	10,000,000
2211200 Fuel Oil and Lubricants	23,000,000	25,000,000	25,000,000	25,000,000
2211300 Other Operating Expenses	5,000,000	11,600,000	11,600,001	11,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	26,978,569	26,978,569	26,978,569	26,978,569
2220200 Routine Maintenance - Other Assets	2,360,000	2,360,000	2,360,000	2,360,000
3110300 Refurbishment of Buildings	10,000,000	10,000,000	10,000,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	30,000,000	-	-	-
Gross Expenditure..... KShs.	169,500,595	154,100,595	154,100,596	154,100,595
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	102,000,000	147,500,595	147,500,595	147,500,595
Net Expenditure.. Sub-Head..... KShs.	67,500,595	6,600,000	6,600,001	6,600,000
2091000602 Sub County Administrative Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,537,500	18,234,429	18,234,429	18,234,429
2210600 Rentals of Produced Assets	6,600,000	6,600,000	6,600,000	6,600,000
2210800 Hospitality Supplies and Services	576,352	576,352	576,352	576,352
2211100 Office and General Supplies and Services	417,418	10,417,418	10,417,418	10,417,418
2211200 Fuel Oil and Lubricants	15,000,000	20,314,811	20,314,811	20,314,811
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,743,750	4,743,750	4,743,750	4,743,750
3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	46,351,536	52,703,075	52,703,078
Gross Expenditure..... KShs.	74,875,020	107,238,296	113,589,835	113,589,838
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	58,000,000	100,886,760	100,886,760	100,886,760
Net Expenditure.. Sub-Head..... KShs.	16,875,020	6,351,536	12,703,075	12,703,078
2091000600 Field Administrative Services				
Net Expenditure Head.....KShs	84,375,615	12,951,536	19,303,076	19,303,078

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R2091 Teachers Service CommissionKShs.	341,742,851,529	351,815,737,118	388,746,000,000	415,533,000,000

VOTE R2101 National Police Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the National Police Service Commission including general administration and planning.

(KShs 1,131,272,317)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
2101000100 Headquarters Administrative Services	Kshs. 1,151,908,088	Kshs. 1,131,272,317	Kshs. -	Kshs. 1,131,272,317	Kshs. 1,297,080,000	Kshs. 1,326,510,000
TOTAL FOR VOTE R2101 National Police Service Commission	1,151,908,088	1,131,272,317	-	1,131,272,317	1,297,080,000	1,326,510,000

VOTE R2101 National Police Service Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services.				
2101000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	294,166,847	448,939,139	449,919,155	450,891,385
2110200 Basic Wages - Temporary Employees	3,234,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	255,278,770	177,635,540	177,655,524	177,683,294
2120100 Employer Contributions to Compulsory National Social Security Schemes	41,240,383	84,885,321	85,295,321	86,265,321
2210200 Communication, Supplies and Services	166,250	83,125	166,250	166,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,956,865	2,967,757	3,956,865	3,957,520
2210400 Foreign Travel and Subsistence, and other transportation costs	412,500	-	412,500	412,500
2210700 Training Expenses	1,593,910	796,955	1,593,910	1,593,910
2210800 Hospitality Supplies and Services	2,574,290	1,287,145	2,574,290	2,574,290
2211200 Fuel Oil and Lubricants	1,182,245	591,123	1,182,245	1,182,245
2710100 Government Pension and Retirement Benefits	2,710,000	5,321,000	2,600,200	3,794,000
3111000 Purchase of Office Furniture and General Equipment	2,939,551	1,469,776	2,939,551	2,939,551
3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	100,000	200,000	200,000
4110400 Domestic Loans to Individuals and Households	52,000,000	21,000,000	55,000,000	75,000,000
Gross Expenditure..... KShs.	661,755,611	745,076,881	783,495,811	806,660,266
Net Expenditure.. Sub-Head..... KShs.	661,755,611	745,076,881	783,495,811	806,660,266
2101000103 Counseling Management Services				
2210100 Utilities Supplies and Services	1,080,000	1,080,000	1,080,000	1,080,000
2210200 Communication, Supplies and Services	1,137,654	568,827	1,137,654	1,137,654
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,261,780	3,946,336	5,261,780	5,261,780
2210500 Printing , Advertising and Information Supplies and Services	475,220	237,610	475,220	475,220
2210600 Rentals of Produced Assets	2,437,781	1,305,268	1,305,268	1,305,268
2210700 Training Expenses	878,125	439,063	878,125	878,125
2210800 Hospitality Supplies and Services	4,867,915	2,433,958	4,867,915	4,867,915

VOTE R2101 National Police Service Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	450,000	450,000	450,000	450,000
2211100 Office and General Supplies and Services	1,047,375	523,688	1,047,375	1,047,375
2211200 Fuel Oil and Lubricants	585,000	292,500	585,000	585,000
2211300 Other Operating Expenses	106,572,000	126,572,000	151,572,000	201,572,000
3111000 Purchase of Office Furniture and General Equipment	812,500	406,250	812,500	812,500
Gross Expenditure..... KShs.	125,605,350	138,255,500	169,472,837	219,472,837
Net Expenditure.. Sub-Head..... KShs.	125,605,350	138,255,500	169,472,837	219,472,837
2101000104 Compliance and Audit				
2210200 Communication, Supplies and Services	105,000	52,500	105,000	105,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,729,446	2,047,085	2,729,446	2,729,446
2210800 Hospitality Supplies and Services	2,339,970	1,169,985	2,339,970	2,339,970
2211100 Office and General Supplies and Services	415,000	207,500	415,000	415,000
Gross Expenditure..... KShs.	5,589,416	3,477,070	5,589,416	5,589,416
Net Expenditure.. Sub-Head..... KShs.	5,589,416	3,477,070	5,589,416	5,589,416
2101000105 Administration and Standard Setting				
2210100 Utilities Supplies and Services	1,860,000	1,860,000	1,860,000	1,860,000
2210200 Communication, Supplies and Services	2,413,185	1,206,593	2,413,185	1,913,185
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,964,545	5,226,035	6,968,045	6,968,045
2210500 Printing , Advertising and Information Supplies and Services	894,556	484,778	969,556	969,556
2210600 Rentals of Produced Assets	98,905,522	75,582,154	75,582,154	75,582,154
2210700 Training Expenses	1,149,750	574,875	1,149,750	1,149,750
2210800 Hospitality Supplies and Services	5,434,761	4,690,620	12,381,261	5,381,261
2210900 Insurance Costs	84,242,101	49,621,051	115,197,514	116,522,040
2211000 Specialised Materials and Supplies	975,000	975,000	975,000	975,000
2211100 Office and General Supplies and Services	827,116	413,559	827,516	827,116
2211200 Fuel Oil and Lubricants	1,652,831	826,415	4,053,611	1,652,831
2211300 Other Operating Expenses	8,987,688	7,687,688	19,687,688	9,687,688

VOTE R2101 National Police Service Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,908,906	1,954,453	3,908,906	3,908,906
2220200 Routine Maintenance - Other Assets	1,116,750	558,375	1,116,750	1,116,750
3110300 Refurbishment of Buildings	82,950,000	74,633,835	30,706,000	15,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	10,000,000	30,000,000	20,000,000
3111000 Purchase of Office Furniture and General Equipment	725,000	362,500	725,000	725,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	36,000,000	7,804,935	30,000,000	30,548,199
Gross Expenditure..... KShs.	359,007,711	244,462,866	338,521,936	294,787,481
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	50,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	358,957,711	244,462,866	338,521,936	294,787,481
2101000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	1,151,908,088	1,131,272,317	1,297,080,000	1,326,510,000
TOTAL NET EXPENDITURE FOR VOTE R2101 National Police Service CommissionKShs.	1,151,908,088	1,131,272,317	1,297,080,000	1,326,510,000

VOTE R2111 Auditor General

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the Auditor General including general administration and audit services.

(KShs 7,804,770,850)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
2111000100 National Government Audit	Kshs. 6,063,011,900	Kshs. 5,745,768,300	Kshs. 407,000,000	Kshs. 5,338,768,300	Kshs. 5,956,789,700	Kshs. 6,137,806,400
2111000200 County Governments Audit	919,220,300	1,926,637,300	-	1,926,637,300	2,011,768,100	2,081,095,600
2111000300 Special Audits	589,647,800	539,365,250	-	539,365,250	574,542,200	592,898,000
TOTAL FOR VOTE R2111 Auditor General	7,571,880,000	8,211,770,850	407,000,000	7,804,770,850	8,543,100,000	8,811,800,000

VOTE R2111 Auditor General

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2111000100 National Government Audit.				
2111000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,989,297,420	1,516,125,600	1,606,683,600	1,679,110,800
2110200 Basic Wages - Temporary Employees	2,000,000	168,000,000	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,209,595,200	964,271,600	883,693,600	893,762,100
2120100 Employer Contributions to Compulsory National Social Security Schemes	559,577,080	578,230,600	518,596,700	515,610,700
2210100 Utilities Supplies and Services	4,260,200	6,400,000	6,611,200	6,832,900
2210200 Communication, Supplies and Services	95,155,100	79,538,300	82,162,300	84,917,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	969,023,600	1,056,414,600	1,084,679,900	1,123,700,300
2210400 Foreign Travel and Subsistence, and other transportation costs	44,326,600	104,326,600	107,768,400	111,382,800
2210500 Printing , Advertising and Information Supplies and Services	13,073,600	12,607,600	13,023,400	13,460,300
2210600 Rentals of Produced Assets	240,353,600	247,353,600	248,283,000	256,610,000
2210700 Training Expenses	44,521,700	49,724,000	77,527,800	80,127,800
2210800 Hospitality Supplies and Services	64,652,600	81,652,600	84,346,300	87,175,200
2210900 Insurance Costs	433,571,900	502,185,400	509,310,600	526,392,000
2211000 Specialised Materials and Supplies	5,768,800	7,768,800	8,025,100	8,294,200
2211100 Office and General Supplies and Services	39,556,800	18,508,900	38,238,900	39,521,500
2211200 Fuel Oil and Lubricants	56,522,900	71,035,300	73,378,800	75,839,900
2211300 Other Operating Expenses	52,373,400	36,268,300	43,004,200	44,446,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	55,565,400	52,924,050	72,893,400	75,338,100
2220200 Routine Maintenance - Other Assets	165,737,100	77,067,550	175,818,100	181,714,800
2710100 Government Pension and Retirement Benefits	1,042,100	3,400,000	3,512,200	3,630,000
3110300 Refurbishment of Buildings	30,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	122,500,000	45,000,000	92,969,200	96,087,200
3111000 Purchase of Office Furniture and General Equipment	90,499,600	28,499,700	39,253,200	40,569,700
3111100 Purchase of Specialised Plant, Equipment and Machinery	76,930,400	38,465,200	79,468,400	82,133,600

VOTE R2111 Auditor General

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
4110400 Domestic Loans to Individuals and Households	104,106,800	-	107,541,400	111,148,100
Gross Expenditure..... KShs.	6,470,011,900	5,745,768,300	5,956,789,700	6,137,806,400
Appropriations in Aid				
1410400 Rents	7,000,000	7,000,000	7,000,000	7,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	400,000,000	400,000,000	400,000,000	400,000,000
Net Expenditure.. Sub-Head..... KShs.	6,063,011,900	5,338,768,300	5,549,789,700	5,730,806,400
2111000100 National Government Audit				
Net Expenditure Head.....KShs	6,063,011,900	5,338,768,300	5,549,789,700	5,730,806,400
2111000200 County Governments Audit.				
2111000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	507,933,100	977,199,600	1,035,870,000	1,082,624,400
2110300 Personal Allowance - Paid as Part of Salary	248,854,900	571,499,400	581,504,200	591,815,600
2210100 Utilities Supplies and Services	1,739,800	1,600,000	1,652,800	1,708,200
2210200 Communication, Supplies and Services	2,740,200	21,574,200	22,285,900	23,033,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	144,017,800	329,231,300	339,324,200	349,768,000
2210500 Printing , Advertising and Information Supplies and Services	2,482,600	8,280,000	8,553,100	8,840,000
2211100 Office and General Supplies and Services	6,715,400	4,627,200	9,559,700	9,880,400
2211200 Fuel Oil and Lubricants	4,736,500	12,625,600	13,018,200	13,425,700
Gross Expenditure..... KShs.	919,220,300	1,926,637,300	2,011,768,100	2,081,095,600
Net Expenditure.. Sub-Head..... KShs.	919,220,300	1,926,637,300	2,011,768,100	2,081,095,600
2111000200 County Governments Audit				
Net Expenditure Head.....KShs	919,220,300	1,926,637,300	2,011,768,100	2,081,095,600
2111000300 Special Audits.				
2111000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	261,692,300	256,682,400	272,094,000	284,376,000

VOTE R2111 Auditor General

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	127,030,000	144,690,800	147,157,900	149,700,400
2210200 Communication, Supplies and Services	1,822,500	5,605,400	5,790,300	5,984,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	142,786,000	86,115,600	87,307,000	88,558,300
2210500 Printing , Advertising and Information Supplies and Services	2,482,600	2,151,300	2,222,300	2,296,800
2211200 Fuel Oil and Lubricants	3,834,400	2,312,800	2,389,100	2,469,200
2211300 Other Operating Expenses	50,000,000	41,806,950	57,581,600	59,512,800
Gross Expenditure..... KShs.	589,647,800	539,365,250	574,542,200	592,898,000
Net Expenditure.. Sub-Head..... KShs.	589,647,800	539,365,250	574,542,200	592,898,000
2111000300 Special Audits				
Net Expenditure Head.....KShs	589,647,800	539,365,250	574,542,200	592,898,000
TOTAL NET EXPENDITURE FOR VOTE R2111 Auditor GeneralKShs.	7,571,880,000	7,804,770,850	8,136,100,000	8,404,800,000

VOTE R2121 Controller of Budget

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

(KShs 650,219,080)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
2121000100 Administration Support Services	Kshs. 429,551,549	Kshs. 362,212,151	Kshs. 2,000,000	Kshs. 360,212,151	Kshs. 472,496,959	Kshs. 492,861,339
2121000200 Research and Planning	51,325,930	49,874,508	-	49,874,508	53,873,316	54,626,474
2121000300 Budget Review and Analysis	62,933,422	65,410,934	-	65,410,934	76,308,286	80,826,331
2121000400 County Services	162,958,788	174,721,487	-	174,721,487	180,821,439	182,685,856
TOTAL FOR VOTE R2121 Controller of Budget	706,769,689	652,219,080	2,000,000	650,219,080	783,500,000	811,000,000

VOTE R2121 Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services.				
2121000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	116,888,400	110,432,544	112,432,544	113,432,544
2110200 Basic Wages - Temporary Employees	800,000	800,000	800,000	800,000
2110300 Personal Allowance - Paid as Part of Salary	47,273,856	52,262,400	60,212,400	65,412,400
2120100 Employer Contributions to Compulsory National Social Security Schemes	42,050,400	48,748,814	50,548,814	53,548,814
2210200 Communication, Supplies and Services	1,824,231	2,220,000	2,880,000	3,480,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,776,522	7,460,000	7,552,000	7,806,080
2210400 Foreign Travel and Subsistence, and other transportation costs	950,000	-	1,976,000	2,055,040
2210500 Printing , Advertising and Information Supplies and Services	20,825,280	23,425,280	25,658,291	26,614,654
2210600 Rentals of Produced Assets	16,000,000	16,600,000	16,480,000	16,974,400
2210700 Training Expenses	6,788,932	3,850,000	8,700,000	9,400,000
2210800 Hospitality Supplies and Services	5,521,757	2,845,100	5,920,000	6,300,000
2210900 Insurance Costs	64,560,600	34,080,290	69,192,035	69,497,928
2211000 Specialised Materials and Supplies	600,000	600,000	624,000	648,960
2211100 Office and General Supplies and Services	1,726,861	2,252,000	2,546,080	2,700,723
2211200 Fuel Oil and Lubricants	1,228,250	2,000,000	2,080,000	2,163,200
2211300 Other Operating Expenses	5,832,857	9,987,857	12,522,571	13,399,474
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,006,600	1,250,000	3,000,000	3,500,000
2220200 Routine Maintenance - Other Assets	864,604	873,600	1,817,088	1,889,771
2710100 Government Pension and Retirement Benefits	10,229,256	24,134,616	12,448,064	13,915,997
3110300 Refurbishment of Buildings	500,000	1,000,000	2,300,000	2,400,000
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	8,034,150	20,000,000	21,500,000
3111000 Purchase of Office Furniture and General Equipment	11,403,000	8,493,000	19,309,440	20,453,817
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,143	862,500	1,534,000	1,743,360
4110400 Domestic Loans to Individuals and Households	50,000,000	-	31,963,632	33,224,177

VOTE R2121 Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	430,151,549	362,212,151	472,496,959	492,861,339
Appropriations in Aid				
3510600 Receipts from the Sale of Vehicles and Transport Equipment	-	1,500,000	-	-
3540400 Receipts from the Sale of Non-Produced Assets	300,000	-	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	300,000	500,000	700,000	800,000
Net Expenditure.. Sub-Head..... KShs.	429,551,549	360,212,151	471,796,959	492,061,339
2121000100 Administration Support Services				
Net Expenditure Head.....KShs	429,551,549	360,212,151	471,796,959	492,061,339
2121000200 Research and Planning.				
2121000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,306,708	14,410,708	16,410,708	16,410,708
2110300 Personal Allowance - Paid as Part of Salary	5,725,600	7,283,600	7,283,600	7,283,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,232,222	1,628,000	1,899,120	2,061,084
2210500 Printing , Advertising and Information Supplies and Services	525,000	525,000	546,000	567,840
2210800 Hospitality Supplies and Services	142,800	140,000	291,200	302,848
2211100 Office and General Supplies and Services	111,200	222,400	231,296	240,547
2211200 Fuel Oil and Lubricants	82,400	164,800	171,392	178,247
2211300 Other Operating Expenses	24,900,000	25,500,000	27,040,000	27,581,600
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,300,000	-	-	-
Gross Expenditure..... KShs.	51,325,930	49,874,508	53,873,316	54,626,474
Net Expenditure.. Sub-Head..... KShs.	51,325,930	49,874,508	53,873,316	54,626,474
2121000200 Research and Planning				
Net Expenditure Head.....KShs	51,325,930	49,874,508	53,873,316	54,626,474
2121000300 Budget Review and Analysis.				
2121000301 Headquarters				

VOTE R2121 Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	40,066,236	40,044,496	44,181,134	48,081,134
2110300 Personal Allowance - Paid as Part of Salary	17,304,000	14,762,638	17,576,000	17,576,000
2210200 Communication, Supplies and Services	186,200	372,400	387,296	402,787
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,270,236	4,626,400	5,001,456	5,237,514
2210700 Training Expenses	1,017,500	1,017,500	2,116,400	2,201,056
2210800 Hospitality Supplies and Services	89,250	87,500	182,000	189,280
2211300 Other Operating Expenses	-	4,500,000	6,864,000	7,138,560
Gross Expenditure..... KShs.	62,933,422	65,410,934	76,308,286	80,826,331
Net Expenditure.. Sub-Head..... KShs.	62,933,422	65,410,934	76,308,286	80,826,331
2121000300 Budget Review and Analysis				
Net Expenditure Head.....KShs	62,933,422	65,410,934	76,308,286	80,826,331
2121000400 County Services.				
2121000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	87,420,000	87,420,000	87,420,000	87,420,000
2110300 Personal Allowance - Paid as Part of Salary	37,534,800	38,534,800	38,534,800	38,534,800
2210100 Utilities Supplies and Services	50,000	50,000	52,000	54,080
2210200 Communication, Supplies and Services	1,964,900	3,207,400	2,976,064	3,095,105
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,669,195	4,379,393	4,613,200	4,874,612
2210500 Printing , Advertising and Information Supplies and Services	20,808,500	27,639,968	28,299,668	28,657,120
2210600 Rentals of Produced Assets	700,000	1,097,280	1,130,198	1,164,104
2210700 Training Expenses	732,500	727,500	1,513,200	1,573,728
2210800 Hospitality Supplies and Services	1,209,590	1,035,440	2,153,715	2,239,863
2211000 Specialised Materials and Supplies	350,000	350,000	364,000	378,560
2211100 Office and General Supplies and Services	1,428,503	2,740,906	2,850,542	3,140,665
2211200 Fuel Oil and Lubricants	340,000	680,000	707,200	735,488
2211300 Other Operating Expenses	4,040,800	4,040,800	4,302,432	4,374,529

VOTE R2121 Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,084,500	1,080,000	2,504,773	2,604,963
2220200 Routine Maintenance - Other Assets	580,000	580,000	1,206,400	1,254,656
3111000 Purchase of Office Furniture and General Equipment	545,500	545,500	1,134,640	1,180,025
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	612,500	1,058,607	1,403,558
Gross Expenditure..... KShs.	162,958,788	174,721,487	180,821,439	182,685,856
Net Expenditure.. Sub-Head..... KShs.	162,958,788	174,721,487	180,821,439	182,685,856
2121000400 County Services				
Net Expenditure Head.....KShs	162,958,788	174,721,487	180,821,439	182,685,856
TOTAL NET EXPENDITURE FOR VOTE R2121 Controller of BudgetKShs.	706,769,689	650,219,080	782,800,000	810,200,000

VOTE R2131 Commission on Administrative Justice

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the Commission on Administrative Justice, including general administration and planning.

(KShs 661,974,500)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
2131000100 Headquarters Administrative Services	Kshs. 745,194,424	Kshs. 661,974,500	Kshs. -	Kshs. 661,974,500	Kshs. 798,900,000	Kshs. 826,400,000
TOTAL FOR VOTE R2131 Commission on Administrative Justice	745,194,424	661,974,500	-	661,974,500	798,900,000	826,400,000

VOTE R2131 Commission on Administrative Justice

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2131 Commission on Administrative Justice

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services.				
2131000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	294,823,523	310,451,789	319,166,715	330,336,596
2110200 Basic Wages - Temporary Employees	10,273,040	9,360,000	9,360,000	9,360,000
2110300 Personal Allowance - Paid as Part of Salary	71,401,803	83,169,046	85,277,049	88,380,078
2120100 Employer Contributions to Compulsory National Social Security Schemes	57,641,634	68,119,165	71,296,236	71,323,326
2210100 Utilities Supplies and Services	3,108,000	4,006,000	4,207,000	4,508,000
2210200 Communication, Supplies and Services	15,098,563	6,950,000	14,425,500	15,299,998
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,887,727	17,027,512	34,600,000	35,581,219
2210400 Foreign Travel and Subsistence, and other transportation costs	28,339,172	-	16,920,100	16,369,999
2210500 Printing , Advertising and Information Supplies and Services	2,918,995	2,450,000	5,249,999	5,780,000
2210600 Rentals of Produced Assets	64,600,000	67,700,000	68,800,000	69,900,000
2210700 Training Expenses	10,265,822	6,748,000	14,200,000	15,100,001
2210800 Hospitality Supplies and Services	22,634,021	9,000,004	19,000,000	19,600,000
2210900 Insurance Costs	31,900,000	26,149,984	37,000,000	39,300,000
2211000 Specialised Materials and Supplies	1,090,000	1,150,000	1,230,000	1,280,000
2211100 Office and General Supplies and Services	5,706,382	5,175,000	10,770,003	11,280,003
2211200 Fuel Oil and Lubricants	5,746,009	4,000,000	8,862,251	9,896,563
2211300 Other Operating Expenses	14,843,950	13,593,000	16,012,011	15,664,999
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,356,899	2,500,000	5,093,136	5,400,000
2220200 Routine Maintenance - Other Assets	2,346,384	2,175,000	4,530,000	4,610,000
2710100 Government Pension and Retirement Benefits	13,000,000	12,000,000	12,600,000	13,230,000
3110300 Refurbishment of Buildings	6,000,000	3,000,000	2,400,000	2,700,000
3110700 Purchase of Vehicles and Other Transport Equipment	14,000,000	-	5,000,000	7,000,000
3111000 Purchase of Office Furniture and General Equipment	4,212,500	2,500,000	5,200,000	5,399,218
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	4,750,000	9,700,000	10,000,000

VOTE R2131 Commission on Administrative Justice

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2131 Commission on Administrative Justice

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
4110400 Domestic Loans to Individuals and Households	10,000,000	-	18,000,000	19,100,000
Gross Expenditure..... KShs.	745,194,424	661,974,500	798,900,000	826,400,000
Net Expenditure.. Sub-Head..... KShs.	745,194,424	661,974,500	798,900,000	826,400,000
2131000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	745,194,424	661,974,500	798,900,000	826,400,000
TOTAL NET EXPENDITURE FOR VOTE R2131 Commission on Administrative JusticeKShs.	745,194,424	661,974,500	798,900,000	826,400,000

VOTE R2141 National Gender and Equality Commission

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the National Gender and Equality Commission, including general administration, planning and promotion of gender equality.

(KShs 425,810,000)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
2141000100 Headquarters Administrative Services	Kshs. 264,964,283	Kshs. 242,692,819	Kshs. -	Kshs. 242,692,819	Kshs. 305,874,170	Kshs. 312,431,561
2141000200 Field Services	175,325,228	183,117,181	-	183,117,181	200,444,830	202,858,439
TOTAL FOR VOTE R2141 National Gender and Equality Commission	440,289,511	425,810,000	-	425,810,000	506,319,000	515,290,000

VOTE R2141 National Gender and Equality Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services.				
2141000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	57,240,931	64,705,184	65,247,788	64,357,913
2110300 Personal Allowance - Paid as Part of Salary	52,476,162	56,069,876	57,061,027	57,832,014
2120100 Employer Contributions to Compulsory National Social Security Schemes	22,527,269	27,978,000	32,278,000	32,592,423
2210100 Utilities Supplies and Services	1,200,000	1,200,000	828,815	1,203,052
2210200 Communication, Supplies and Services	5,512,544	3,080,650	7,265,882	7,586,204
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,425,078	2,250,000	3,123,360	3,249,260
2210400 Foreign Travel and Subsistence, and other transportation costs	10,037,352	-	10,411,201	10,830,866
2210500 Printing , Advertising and Information Supplies and Services	1,130,440	1,225,000	2,550,745	2,653,561
2210600 Rentals of Produced Assets	41,137,846	46,000,000	49,751,529	51,638,908
2210700 Training Expenses	3,110,585	1,911,609	3,981,043	4,140,885
2210800 Hospitality Supplies and Services	2,170,775	850,000	1,769,904	1,841,248
2210900 Insurance Costs	35,337,910	20,250,000	43,165,368	44,865,006
2211000 Specialised Materials and Supplies	250,000	250,000	260,281	270,771
2211100 Office and General Supplies and Services	1,996,175	1,450,000	3,081,365	3,327,729
2211200 Fuel Oil and Lubricants	1,124,943	900,000	1,874,016	1,949,557
2211300 Other Operating Expenses	1,800,000	2,800,000	2,915,136	3,032,643
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,243,043	1,000,000	2,082,240	2,166,173
2220200 Routine Maintenance - Other Assets	661,430	1,375,000	2,843,920	2,890,744
2710100 Government Pension and Retirement Benefits	3,900,000	4,000,000	4,164,480	4,332,346
3110300 Refurbishment of Buildings	769,800	750,000	1,561,680	1,624,631
3110700 Purchase of Vehicles and Other Transport Equipment	12,500,000	3,250,000	6,767,282	7,040,062
3111000 Purchase of Office Furniture and General Equipment	2,412,000	1,397,500	2,889,108	3,005,565
Gross Expenditure..... KShs.	264,964,283	242,692,819	305,874,170	312,431,561
Net Expenditure.. Sub-Head..... KShs.	264,964,283	242,692,819	305,874,170	312,431,561

VOTE R2141 National Gender and Equality Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	264,964,283	242,692,819	305,874,170	312,431,561
2141000200 Field Services.				
2141000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	112,968,505	118,548,120	120,157,908	120,748,228
2110300 Personal Allowance - Paid as Part of Salary	29,757,133	31,398,820	28,484,277	28,539,422
2210100 Utilities Supplies and Services	1,200,000	1,200,000	1,633,130	1,691,446
2210200 Communication, Supplies and Services	303,149	294,350	765,530	791,588
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,860,366	10,875,000	14,800,237	15,280,237
2210500 Printing , Advertising and Information Supplies and Services	504,831	250,000	510,354	531,128
2210700 Training Expenses	3,382,520	4,788,391	9,775,070	10,138,894
2210800 Hospitality Supplies and Services	1,108,417	2,000,000	4,082,824	4,228,614
2211100 Office and General Supplies and Services	907,357	950,000	1,939,342	1,997,875
2211200 Fuel Oil and Lubricants	2,621,445	2,850,000	5,818,024	5,973,396
2211300 Other Operating Expenses	6,198,600	5,000,000	6,124,238	6,353,128
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,664,905	2,250,000	4,593,177	4,759,743
3111000 Purchase of Office Furniture and General Equipment	748,000	862,500	1,760,719	1,824,740
Gross Expenditure..... KShs.	174,225,228	181,267,181	200,444,830	202,858,439
Net Expenditure.. Sub-Head..... KShs.	174,225,228	181,267,181	200,444,830	202,858,439
2141000202 Green Energy and Environmental Conservation				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	1,050,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	100,000	200,000	-	-
2210700 Training Expenses	200,000	400,000	-	-
2211300 Other Operating Expenses	200,000	200,000	-	-
Gross Expenditure..... KShs.	1,100,000	1,850,000	-	-
Net Expenditure.. Sub-Head..... KShs.	1,100,000	1,850,000	-	-

VOTE R2141 National Gender and Equality Commission

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2141000200 Field Services				
Net Expenditure Head.....KShs	175,325,228	183,117,181	200,444,830	202,858,439
TOTAL NET EXPENDITURE FOR VOTE R2141 National Gender and Equality CommissionKShs.	440,289,511	425,810,000	506,319,000	515,290,000

VOTE R2151 Independent Policing Oversight Authority

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning.

(KShs 1,107,672,060)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
2151000100 Headquarters	Kshs. 1,019,274,178	Kshs. 1,107,672,060	Kshs. -	Kshs. 1,107,672,060	Kshs. 1,231,861,835	Kshs. 1,252,571,835
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	1,019,274,178	1,107,672,060	-	1,107,672,060	1,231,861,835	1,252,571,835

VOTE R2151 Independent Policing Oversight Authority

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2151000100 Headquarters.				
2151000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	436,679,528	526,496,693	527,018,525	527,018,525
2110200 Basic Wages - Temporary Employees	3,000,000	3,000,000	3,000,000	3,000,000
2110300 Personal Allowance - Paid as Part of Salary	141,343,272	202,840,224	201,613,975	201,613,975
2120100 Employer Contributions to Compulsory National Social Security Schemes	57,977,200	100,044,918	102,079,335	104,079,335
2210100 Utilities Supplies and Services	2,500,000	2,500,000	3,000,000	3,000,000
2210200 Communication, Supplies and Services	8,710,353	5,719,550	15,000,000	15,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	57,000,900	42,750,675	58,930,000	59,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,650,000	-	4,300,000	5,300,000
2210500 Printing , Advertising and Information Supplies and Services	2,640,070	2,600,000	5,200,000	5,200,000
2210600 Rentals of Produced Assets	77,600,000	77,600,000	77,600,000	77,630,000
2210700 Training Expenses	4,885,800	3,500,000	9,000,000	9,000,000
2210800 Hospitality Supplies and Services	9,568,907	5,750,000	16,000,000	17,400,000
2210900 Insurance Costs	78,000,000	39,000,000	78,000,000	78,000,000
2211100 Office and General Supplies and Services	5,250,000	3,905,000	8,300,000	8,800,000
2211200 Fuel Oil and Lubricants	23,000,000	18,315,000	26,420,000	26,420,000
2211300 Other Operating Expenses	39,708,700	38,500,000	40,900,000	40,910,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,399,100	12,750,000	18,000,000	19,200,000
2220200 Routine Maintenance - Other Assets	2,860,348	1,750,000	4,500,000	4,500,000
2710100 Government Pension and Retirement Benefits	23,800,000	17,500,000	15,000,000	18,000,000
3111000 Purchase of Office Furniture and General Equipment	2,250,000	1,750,000	4,500,000	5,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,450,000	1,400,000	3,500,000	4,000,000
4110400 Domestic Loans to Individuals and Households	20,000,000	-	10,000,000	20,000,000
Gross Expenditure..... KShs.	1,019,274,178	1,107,672,060	1,231,861,835	1,252,571,835
Net Expenditure.. Sub-Head..... KShs.	1,019,274,178	1,107,672,060	1,231,861,835	1,252,571,835

VOTE R2151 Independent Policing Oversight Authority

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2151000100 Headquarters				
Net Expenditure Head.....KShs	1,019,274,178	1,107,672,060	1,231,861,835	1,252,571,835
TOTAL NET EXPENDITURE FOR VOTE R2151 Independent Policing Oversight AuthorityKShs.	1,019,274,178	1,107,672,060	1,231,861,835	1,252,571,835

CONSOLIDATED FUND SERVICES					
	REVISED II 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026	ESTIMATES 2026/2027	ESTIMATES 2027/2028
	Kshs	Kshs	Kshs	Kshs	Kshs
PUBLIC DEBT					
INTEREST					
2420000 Interest - Internal	629,367,145,478	749,970,057,120	771,226,587,523	800,035,906,019	830,627,534,299
2410100 Interest- External	216,949,057,727	259,907,313,682	263,756,794,866	245,635,109,396	254,286,387,775
Sub - Total	Kshs 846,316,203,205	1,009,877,370,802	1,034,983,382,389	1,045,671,015,415	1,084,913,922,074
REDEMPTION					
5210000 Redemption - Internal	389,669,830,429	512,576,822,119	519,476,880,597	808,385,563,570	844,444,454,000
5210600 Redemption - External	556,487,210,223	330,710,651,253	500,204,192,468	487,373,881,582	627,761,256,462
Sub - Total	Kshs 946,157,040,652	843,287,473,372	1,019,681,073,065	1,295,759,445,151	1,472,205,710,462
Total: INTEREST & REDEMPTION	Kshs 1,792,473,243,857	1,853,164,844,174	2,054,664,455,454	2,341,430,460,566	2,557,119,632,536
PENSIONS, SALARIES & ALLOWANCES AND OTHERS					
2710100 Pensions	187,563,778,297	199,366,132,379	235,104,470,740	235,104,470,741	235,104,470,741
2110000 Salaries and Allowances	4,034,035,828	4,156,674,431	4,727,019,757	4,727,019,757	-
5220200 Miscellaneous Services	53,000,000	53,000,000	53,000,000	53,000,000	-
5210600 Guaranteed Debt	-	-	-	-	-
2620100 Subscriptions to International Organizations	-	-	-	-	-
Sub-Total	Kshs 191,650,814,125	203,575,806,809	239,884,490,496	239,884,490,497	235,104,470,741
GRAND TOTAL	Kshs 1,984,124,057,982	2,056,740,650,984	2,294,548,945,950	2,581,314,951,064	2,792,224,103,277

CONSOLIDATED FUND SERVICES

(1) R50 - PUBLIC DEBT

ITEM	DESCRIPTION	REVISED II ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs	PRINTED ESTIMATES 2027/2028 Kshs
501 PUBLIC DEBT - INTEREST						
2410100	External Debt Interest	216,949,057,727	259,907,313,682	263,756,794,866	245,635,109,396	254,286,387,775
2420000	Internal Debt Interest- Bonds and Bills	629,367,145,478	749,970,057,120	771,226,587,523	800,035,906,019	830,627,534,299
	Sub - Total	846,316,203,205	1,009,877,370,802	1,034,983,382,389	1,045,671,015,415	1,084,913,922,074
5210000	Internal Debt Redemption	389,669,830,429	512,576,822,119	519,476,880,597	808,385,563,570	844,444,454,000
5210600	External Debt Redemption	556,487,210,223	330,710,651,253	500,204,192,468	487,373,881,582	627,761,256,462
	Sub - Total	946,157,040,652	809,566,692,854	1,019,681,073,065	1,295,759,445,151	1,472,205,710,462
	TOTAL R50 - PUBLIC DEBT	1,792,473,243,857	1,819,444,063,656	2,054,664,455,454	2,341,430,460,566	2,557,119,632,536

242000 - INTEREST ON INTERNAL DEBT									
SUB-HEAD	DESCRIPTION				REVISED 2 ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
					2023/2024	2024/25	2025/26	2026/27	2027/28
TREASURY BONDS :	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	
002000204	FXD1/2019/5	65,359,500,000.00	2024/02	5YRS	7,388,237,880.00				
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS	4,366,791,870.00				
002000204	FXD2/2019/5	39,201,400,000.00	2024/05	5YRS	4,261,976,208.00				
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	3,994,056,250.00	1,997,028,125.00			
002000204	FXD3/2019/5	44,830,500,000.00	2024/12	5YRS	5,151,921,060.00	2,575,960,530.00			
002000212	FXD1/2010/15	27,693,900,000.00	2025/03	15YRS	2,838,624,750.00	2,838,624,750.00			
002000220	FXD1/2022/03	60,605,750,000.00	2025/04	3YRS	7,161,029,732.50	7,161,029,732.50			
002000204	FXD1/2020/5	104,518,700,000.00	2025/05	5YRS	12,194,196,729.00	12,194,196,729.00			
002000203	FXD1/2023/2	51,504,260,000.00	2025/08	2YRS	4,370,728,759.99	8,741,457,519.98	4,370,728,759.99		
002000212	FXD2/2010/15	25,199,800,000.00	2025/12	15YRS	2,267,982,000.00	2,267,982,000.00	1,133,991,000.00		
002000213	FXD1/2023/003	76,537,950,000.00	2026/05	3YRS	10,889,819,526.00	10,889,819,526.00	10,889,819,526.00		
002000209	FXD1/2016/10	128,419,890,000.00	2026/08	10YRS	15,159,841,372.80	19,313,067,257.10	19,313,067,257.10	11,033,087,136.30	
002000204	FXD1/2021/05	66,075,850,000.00	2026/11	5YRS	11,006,615,488.50	11,006,615,488.50	11,006,615,488.50	5,503,307,744.25	
002000220	FXD1/2024/03	64,926,660,000.00	2027/01	3YRS	-	11,937,026,147.64	11,937,026,147.64	11,937,026,147.64	
002000209	FXD1/2017/10	65,974,900,000.00	2027/07	10YRS	8,554,305,534.00	8,554,305,534.00	8,554,305,534.00	8,554,305,534.00	4,277,152,767.00
002000212	FXD1/2012/15	90,939,900,000.00	2027/09	15YRS	10,003,389,000.00	10,003,389,000.00	10,003,389,000.00	10,003,389,000.00	5,001,694,500.00
002000212	FXD1/2013/15	82,473,250,000.00	2028/02	15YRS	9,278,240,625.00	9,278,240,625.00	9,278,240,625.00	9,278,240,625.00	9,278,240,625.00
002000212	FXD2/2013/15	70,841,440,000.00	2028/04	15YRS	8,503,170,000.00	8,503,170,000.00	8,503,170,000.00	8,503,170,000.00	8,503,170,000.00
002000212	FXD1/2008/20	55,432,050,000.00	2028/06	15YRS	7,621,906,875.00	7,621,906,875.00	7,621,906,875.00	7,621,906,875.00	7,621,906,875.00
002000204	FXD1/2023/5	50,073,670,000.00	2028/07	5YRS	4,217,204,487.40	12,386,744,088.80	12,386,744,088.80	12,386,744,088.80	12,386,744,088.80
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,148,562,356.00	5,147,750,664.00	5,147,750,664.00	5,147,750,664.00	5,147,750,664.00
002000209	FXD2/2018/10	63,820,200,000.00	2028/12	10YRS	7,978,801,404.00	7,978,801,404.00	7,978,801,404.00	7,978,801,404.00	7,978,801,404.00
002000209	FXD1/2019/10	67,524,850,001.00	2029/02	10YRS	8,398,740,843.12	8,398,740,843.12	8,398,740,843.12	8,398,740,843.12	8,398,740,843.12
002000209	FXD3/2019/10	68,743,450,000.00	2029/08	10YRS	7,917,183,136.50	7,917,183,136.50	7,917,183,136.50	7,917,183,136.50	7,917,183,136.50
002000209	FXD4/2019/10	89,972,850,000.00	2029/11	10YRS	11,048,665,980.00	11,048,665,980.00	11,048,665,980.00	11,048,665,980.00	11,048,665,980.00
002000209	FXD2/2019/10	60,725,300,000.00	2029/04	10YRS	7,469,211,900.00	7,469,211,900.00	7,469,211,900.00	7,469,211,900.00	7,469,211,900.00
002000213	FXD1/2011/20	37,029,400,000.00	2031/05	20YRS	3,702,940,000.00	3,702,940,000.00	3,702,940,000.00	3,702,940,000.00	3,702,940,000.00
002000209	FXD1/2022/10	60,705,300,000.00	2032/05	10YRS	8,189,144,970.00	8,189,144,970.00	8,189,144,970.00	8,189,144,970.00	8,189,144,970.00
002000213	FXD1/2012/20	87,285,650,000.00	2032/11	20YRS	10,474,278,000.00	10,474,278,000.00	10,474,278,000.00	10,474,278,000.00	10,474,278,000.00
002000209	FXD1/2023/10	12,866,650,000.00	2033/01	10YRS	1,820,759,641.50	1,820,759,641.50	1,820,759,641.50	1,820,759,641.50	1,820,759,641.50
002000212	FXD1/2018/15	76,351,650,000.00	2033/05	15YRS	9,658,483,725.00	9,658,483,725.00	9,658,483,725.00	9,658,483,725.00	9,658,483,725.00
002000212	FXD2/2018/15	33,411,700,000.00	2033/10	15YRS	4,358,715,000.00	4,358,715,000.00	4,358,715,000.00	4,358,715,000.00	4,358,715,000.00
002000212	FXD1/2019/15	79,096,895,238.50	2034/01	15YRS	10,169,482,005.31	10,169,482,005.31	10,169,482,005.31	10,169,482,005.31	10,169,482,005.31
002000209	FXD1/2024/10	4,838,590,000.00	2034/03	10YRS		774,174,400.00	774,174,400.00	774,174,400.00	774,174,400.00
002000212	FXD2/2019/15	81,644,750,000.00	2034/04	15YRS	10,396,642,465.00	10,396,642,465.00	10,396,642,465.00	10,396,642,465.00	10,396,642,465.00
002000212	FXD3/2019/15	53,919,800,000.00	2034/07	15YRS	6,653,703,320.00	6,653,703,320.00	6,653,703,320.00	6,653,703,320.00	6,653,703,320.00
002000212	FXD1/2020/15	73,156,300,000.00	2035/02	15YRS	9,331,817,628.00	9,331,817,628.00	9,331,817,628.00	9,331,817,628.00	9,331,817,628.00
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250.00	2,271,656,250.00	2,271,656,250.00	2,271,656,250.00	2,271,656,250.00
002000213	FXD1/2016/20	12,761,200,000.00	2036/09	20YRS	1,786,568,000.00	1,786,568,000.00	1,786,568,000.00	1,786,568,000.00	1,786,568,000.00
002000212	FXD1/2022/15	68,357,700,000.00	2037/04	15YRS	9,530,430,534.00	9,530,430,534.00	9,530,430,534.00	9,530,430,534.00	9,530,430,534.00
002000213	FXD1/2018/20	94,515,600,000.00	2038/03	20YRS	12,476,059,200.00	12,476,059,200.00	12,476,059,200.00	12,476,059,200.00	12,476,059,200.00
002000213	FXD2/2018/20	89,198,600,000.00	2038/07	20YRS	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00
002000213	FXD1/2019/20	83,350,000,000.00	2039/03	20YRS	10,729,645,500.00	10,729,645,500.00	10,729,645,500.00	10,729,645,500.00	10,729,645,500.00
002000215	SDB1/2011/30	28,144,700,000.00	2041/01	30YRS	3,377,364,000.00	3,377,364,000.00	3,377,364,000.00	3,377,364,000.00	3,377,364,000.00
002000213	FXD1/2021/20	75,984,000,000.00	2041/07	20YRS	10,215,288,960.00	10,215,288,960.00	10,215,288,960.00	10,215,288,960.00	10,215,288,960.00
002000214	FXD1/2018/25	94,326,700,000.00	2043/05	25YRS	12,639,777,800.00	12,639,777,800.00	12,639,777,800.00	12,639,777,800.00	12,639,777,800.00
002000220	IFB1/2016/9	8,249,902,200.00	2046/10	25YRS					
002000214	FXD1/2022/25	20,773,500,000.00	2047/09	25YRS	2,947,344,180.00	2,947,344,180.00	2,947,344,180.00	2,947,344,180.00	2,947,344,180.00
002000207	IFB1/2013/12	12,388,366,473.72	2021/09	8YRS		-	-	-	-
002000211	IFB2/2009/12	5,388,325,000.00	2021/11	12YRS					
002000209	IFB1/2017/12	2,866,080,000.00	2022/02	10YRS		-	-	-	-

242000 - INTEREST ON INTERNAL DEBT					REVISED 2	PRINTED	PRINTED	PRINTED	PRINTED
SUB-HEAD	DESCRIPTION				ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
					2023/2024	2024/25	2025/26	2026/27	2027/28
TREASURY BONDS :	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	
002000211	IFB1/2014/12	11,062,042,230.72	2022/10	12YRS		-	-	-	
002000206	IFB1/2017/7	20,734,725,000.00	2022/11	7YRS					
002000206	IFB1/2015/9	7,362,807,645.05	2022/12	7YRS		-	-	-	
002000206	IFB1/2016/9	8,249,913,817.02	2023/05	7YRS					
002000207	IFB1/2011/12	11,735,500,000.00	2023/09	12YRS	704,130,000.00				
002000209	IFB1/2017/12	5,158,944,000.00	2024/02	12YRS					
002000211	IFB1/2015/12	21,279,697,928.50	2024/03	12YRS					
002000206	IFB1/2017/7	21,262,250,000.00	2024/11	7YRS	2,657,781,250.00	1,328,890,625.00			
002000208	IFB1/2015/9	8,506,500,000.00	2024/12	9YRS	935,715,000.00	467,857,500.00	-	-	
002000208	IFB1/2016/9	19,925,793,691.00	2025/05	9YRS	2,490,724,211.38	2,490,724,211.38	-	-	
002000207	IFB1/2013/12	16,060,205,597.00	2025/09	12YRS	1,766,622,615.67	1,766,622,615.67	883,311,307.84	-	
002000205	IFB1/2020/6	10,252,050,000.00	2026/05	6YRS	1,045,709,100.00	1,045,709,100.00	1,045,709,100.00	-	
002000206	IFB1/2023/7	213,251,600,000.00	2026/07	7YRS	33,772,655,892.00	33,772,655,892.00	33,772,655,892.00	30,395,390,302.80	22,965,406,006.56
002000211	IFB1/2014/12	16,631,479,847.00	2026/10	12YRS	1,829,462,783.17	1,829,462,783.17	1,829,462,783.17	914,731,391.59	
002000211	IFB1/2015/12	12,206,852,071.50	2027/03	12YRS	3,683,520,500.00	1,342,753,727.87	1,342,753,727.87	1,342,753,727.87	
002000212	IFB1/2018/15	16,473,920,000.00	2028/01	15YRS		-	-	-	
002000209	IFB1/2018/20	18,393,650,000.00	2028/11	10YRS		-	-	-	
002000205	IFB1/2022/6	59,424,350,000.00	2028/11	6YRS	7,852,927,852.50	7,852,927,852.50	5,889,695,889.38	3,926,463,926.25	3,926,463,926.25
002000209	IFB1/2017/12	11,402,850,000.00	2029/02	12YRS	1,425,356,250.00	783,945,937.50	783,945,937.50	783,945,937.50	783,945,937.50
002000204	IFB1/2020/09	78,973,600,000.00	2029/04	9YRS	8,568,635,600.00	8,568,635,600.00	4,284,317,800.00	4,284,317,800.00	4,284,317,800.00
	IFB 1/2023/6.5	112,732,950,000.00	2030/05	6.5YRS	12,304,864,763.00	20,216,399,923.50	20,216,399,923.50	20,216,399,923.50	20,216,399,923.50
002000210	IFB 1/2020/11	80,249,600,000.00	2031/08	11YRS	8,747,206,400.00	8,747,206,400.00	8,747,206,400.00	6,560,404,800.00	4,373,603,200.00
002000224	IFB1/2021/21	106,742,200,000.00	2031/09	21YRS	13,595,754,014.00	13,595,754,014.00	13,595,754,014.00	13,595,754,014.00	13,595,754,014.00
002000212	IFB1/2016/15	30,004,700,000.00	2031/10	15YRS	3,600,564,000.00	3,600,564,000.00	3,600,564,000.00	3,000,476,000.94	2,400,388,001.88
	IFB 2024/8.5	240,957,957,570.00	2032/08	8.5YRS	-	44,482,525,673.13	44,482,525,673.13	44,482,525,673.13	44,482,525,673.13
002000212	IFB1/2018/15	41,184,800,000.00	2033/01	15YRS	5,148,100,000.00	5,148,100,000.00	5,148,100,000.00	5,148,100,000.00	5,148,100,000.00
002000225	IFB1/2023/17	68,196,500,000.00	2033/02	17YRS	9,819,614,035.00	9,819,614,035.00	9,819,614,035.00	9,819,614,035.00	9,819,614,035.00
002000221	IFB1/2019/16	71,028,550,000.00	2035/10	16YRS	8,345,854,625.00	8,345,854,625.00	8,345,854,625.00	8,345,854,625.00	8,345,854,625.00
002000225	IFB1/2022/14	94,258,600,000.00	2036/10	14YRS	13,137,763,668.00	13,137,763,668.00	13,137,763,668.00	13,137,763,668.00	13,137,763,668.00
002000221	IFB1/2021/16	80,958,350,000.00	2037/01	16YRS	9,923,064,959.50	9,923,064,959.50	9,923,064,959.50	9,923,064,959.50	9,923,064,959.50
002000209	IFB1/2018/20	36,787,300,000.00	2038/10	20YRS	4,396,082,350.00	4,396,082,350.00	4,396,082,350.00	4,396,082,350.00	4,396,082,350.00
002000222	IFB1/2021/18	81,785,600,000.00	2039/03	18YRS	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00
002000222	IFB1/2022/18	79,827,500,000.00	2040/05	18YRS	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00
002000223	IFB1/2022/19	98,377,550,000.00	2041/01	19YRS	12,754,649,357.50	12,754,649,357.50	12,754,649,357.50	12,754,649,357.50	12,754,649,357.50
002000214	IFB1/2019/25	16,828,650,000.00	2044/02	25YRS	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00
002000218	April-June Issue	124,550,000,000.00	various	various		22,081,677,083.33	22,081,677,083.33	22,081,677,083.33	22,081,677,083.33
002000219	NEW LOANS	-	-	-		32,228,248,606.73	97,183,065,467.93	167,149,743,490.99	247,967,999,080.50
		SUB - TOTAL		Kshs	544,184,879,275.34	654,219,699,077.73	675,484,622,905.10	704,302,334,826.32	734,893,963,105.88

CONSOLIDATED FUND SERVICES							
(1) R50 PUBLIC DEBT							
242000 - INTEREST ON INTERNAL DEBT							
SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES II 2023/2024 Kshs	PRINTED ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs	PRINTED ESTIMATES 2026/27 Kshs	PRINTED ESTIMATES 2027/28 Kshs
OTHER LOANS:							
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	616,912,671	600,262,671	591,869,246	583,475,821	583,475,821
002000403	2420102	Tax Reserve Certificate					
002000407	2420102	Short Term Borrowing (T. Bills Interest)	68,949,025,132	79,533,766,972	79,533,766,972	79,533,766,972	79,533,766,972
002000404	2420102	Miscellaneous (Advertising)	-	-	-	-	-
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	12,616,328,400	12,616,328,400	12,616,328,400	12,616,328,400	12,616,328,400
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
SUB - TOTAL			85,182,266,203	95,750,358,042	95,741,964,618	95,733,571,193	95,733,571,193
TOTAL INTEREST ON BONDS & OTHER LOANS			629,367,145,478	749,970,057,120	771,226,587,523	800,035,906,019	830,627,534,299
2420000	GRAND TOTAL INTERNAL DEBT - INTEREST		629,367,145,478	749,970,057,120	771,226,587,523	800,035,906,019	830,627,534,299
<i>Note:</i>							
1. Net domestic borrowing , is assumed 100% through Treasury bonds							
2. Interest rates will remain stable between at an average rate of 16% p.a for Treasury bills and bonds.							
3. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2025. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .							

CONSOLIDATED FUND										
INTERNAL DEBT REDEMPTION										
SUB- HEAD	ITEM	DESCRIPTION				REVISED II	PRINTED	PRINTED	PRINTED	PRINTED
			ISSUE No.	DUE YR.	TENOR	ESTIMATES 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026	ESTIMATES 2026/2027	ESTIMATES 2027/2028
						Kshs		Kshs		
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		IFB1/2017/12	2024/02	12YRS	5,131,282,500					
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		60,605,750,000				
002000208	5210201	IFB1/2020/9	2025/04	9YRS		72,599,700,000				
002000204	5210201	FXD1/2020/5	2025/05	5YRS		104,518,700,000				
002000208	5210201	IFB1/2016/9	2025/05	9YRS		19,925,793,691				
	5210201	FXD1/2023/02	2025/08	2YRS			50,604,400,000			
002000211	5210201	IFB1/2013/12	2025/09	12YRS			16,060,205,597			
002000205	5210201	IFB1/2022/06	2025/12	6YRS			29,712,175,000			
002000212	5210201	FXD2/2010/15	2025/12	15YRS			25,199,800,000			
002000213	5210201	FXD1/2023/03	2026/05	3YRS			76,537,950,000			
002000205	5210201	IFB1/2020/06	2026/05	6YRS			10,252,050,000			
	5210201	IFB1/2023/07	2026/07	7YRS				42,650,320,000		
002000209	5210201	FXD1/2016/10	2026/08	10YRS				74,495,750,000		
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		
002000213	5210201	FXD1/2024/03	2027/01	3YRS				30,655,300,000		
	5210201	IFB1/2023/6.5	2027/05	6.5YRS				56,366,475,000		
002000211	5210201	IFB1/2015/012	2027/03	12YRS				12,206,852,072		
	5210201	IFB1/2024/8.5	2027/02	8.5YRS				48,066,970,000		
	5210201	FXD1/2017/010	2027/07	10YRS					65,974,900,000	
	5210201	FXD1/2012/015	2027/09	15YRS					90,939,900,000	
	5210201	IFB1/2023/007	2027/12	7YRS					51,180,384,000	
	5210201	IFB1/2018/015	2027/01	15YRS					16,473,920,000	
	5210201	FXD1/2013/015	2027/02	15YRS					153,333,000,000	
	5210201	FXD1/2008/020	2027/06	20YRS					55,432,050,000	
002000219	5210201	NEW LOANS					100,000,000,000	200,000,000,000	200,000,000,000	
SUB TOTAL			Kshs		178,559,530,429	391,895,543,691	308,366,580,597	597,275,263,570	633,334,154,000	
002000401	5210201	Pre - 1997 Gov't Overdraft debt			1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	
002000407	5210201	Redemption of Treasury Bills - Shortfall			200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	
	5210201	IMF-On lent Loan			10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000	
002000403	5210201	Tax Reserve Certificate			300,000	300,000	300,000	300,000	300,000	
SUB TOTAL					211,110,300,000	201,110,300,000	211,110,300,000	211,110,300,000	211,110,300,000	
GRAND TOTAL INTERNAL DEBT			Kshs		389,669,830,429	512,576,822,119	519,476,880,597	808,385,563,570	844,444,454,000	

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION					
HEAD	CREDITOR	REVISED II ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027
		Kshs	Kshs	Kshs	Kshs
501	GERMANY	5,037,232,964	5,651,080,015	6,707,538,880	6,111,015,999
502	ITALY	11,412,816,542	10,757,220,971	11,647,875,268	12,612,188,039
503	JAPAN	5,864,775,914	5,695,820,979	4,943,655,004	6,674,105,256
504	IDA	40,736,135,908	45,353,259,687	58,918,042,549	73,892,758,391
505	ADB/ADF	9,841,455,974	11,071,488,443	16,498,716,992	19,040,182,918
506	U.S.A.	289,274,204	344,340,050	329,425,860	250,587,722
507	DENMARK	86,463,104	160,415,379	101,061,689	31,184,750
508	NETHERLANDS	-	-	-	-
509	OPEC	866,342,491	903,003,476	784,638,052	676,841,510
510	BADEA	260,540,333	299,576,300	532,387,616	706,297,747
511	FRANCE	18,336,964,101	12,963,804,493	12,506,525,384	13,318,463,181
512	EIB	1,563,066,686	1,976,467,481	2,430,845,749	2,437,566,799
513	SAUDI FUND	281,751,083	292,542,143	315,945,514	341,221,155
514	AUSTRIA	112,689,123	191,386,244	263,663,423	284,756,496
512	EEC	206,840,839	277,534,721	302,827,026	254,062,288
517	BELGIUM	2,218,400,225	1,945,377,818	2,256,193,624	2,760,555,550
518	FINLAND	379,464,450	443,008,015	117,630,721	127,041,179
519	CHINA	429,104,945	187,715,097	202,732,305	218,950,889
536	EXIM BANK OF CHINA	100,465,903,735	101,138,442,257	112,353,247,483	121,759,192,375
537	CHINA DEVELOPMENT BANK	-	-	-	-
520	SPAIN	1,708,637,460	2,096,137,204	1,694,930,778	1,830,525,247
521	KUWAIT	206,693,933	103,332,576	111,599,145	120,527,077
522	EXIM BANK OF KOREA	241,071,459	257,196,962	277,772,719	299,994,546
526	IFAD	1,046,902,643	948,470,362	1,384,117,121	1,762,117,194
527	NORDIC DEVELOPMENT FUND	81,238,241	127,387,252	183,437,641	198,112,653
530	EXIM BANK OF INDIA	1,232,568,086	1,209,008,579	1,305,729,265	1,410,187,606
531	STANDARD BANK -BVR	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND	279,137,641,320	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	-	-	-
534	ISRAEL	833,123,648	880,144,244	950,555,783	-

538	ABU DHABI	195,388,725	204,796,467	221,180,185	238,874,600
540	TDB SYND	58,784,832,334	59,588,145,356	118,865,221,118	45,773,680,148
541	POLAND	308,517,981	599,985,594	647,984,442	699,823,197
542	IBRD	-	1,790,481,826	1,933,720,372	2,088,418,002
543	IMF	-	-	39,102,320,136	71,599,857,575
544	2019 International SVRNG Bond (USD 900 Mn)	-	45,003,951,000	48,604,267,080	52,492,608,446
546	STANDARD BANK -SA Syndicated	-	-	14,692,258,195	15,867,638,850
548	AFREXIM BANK	-	-	19,307,084,667	20,851,651,440
535	NEW LOANS-REDEMPTIONS/DSSI	-	-	-	-
549	Exim Bank USA/PEFCO	14,321,371,774	18,249,130,261	19,709,060,682	10,642,892,754
		556,487,210,223	330,710,651,253	500,204,192,468	487,373,881,582

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT					
HEAD	CREDITOR	REVISED II ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027
		Kshs	Kshs	Kshs	Kshs
501	GERMANY	988,755,979	902,687,862	835,656,353	758,870,475
502	ITALY	2,211,650,559	3,147,203,443	2,618,347,458	1,984,732,428
503	JAPAN	642,956,050	668,846,925	659,506,013	672,494,421
504	IDA	22,538,612,022	26,731,105,506	28,297,800,650	29,743,760,083
505	ADB/ADF	14,868,284,019	15,997,937,150	16,817,105,430	17,440,139,004
506	U.S.A.	27,877,878	25,876,864	16,745,592	8,151,435
516	NEW LOANS/1	774,000,000	22,767,325,695	33,309,945,764	25,822,774,682
508	NETHERLANDS	-	-	-	-
509	OPEC	79,128,597	96,220,852	78,554,344	54,475,587
510	BADEA	80,125,246	80,832,655	83,624,649	83,753,281
511	FRANCE	2,003,025,446	1,877,113,240	1,834,098,927	1,793,336,309
512	EIB	673,996,561	678,016,072	676,673,537	674,755,847
513	SAUDI FUND	32,900,629	30,508,183	29,789,383	28,760,322
514	AUSTRIA	27,704,862	20,194,019	21,497,902	22,881,163
515	SWITZERLAND	-	-	-	-
512	EEC	8,809,022	10,102,193	7,906,031	5,417,925
517	BELGIUM	218,165,246	160,112,581	155,686,086	133,569,862
518	FINLAND	32,813,689	14,684,929	15,859,723	17,128,501
536	EXIM BANK OF CHINA	52,220,481,281	46,717,788,218	43,778,347,849	40,150,857,480
537	CHINA DEVELOPMENT BANK	-	-	-	-
520	SPAIN	147,500,817	135,937,591	97,517,028	91,878,339
521	KUWAIT	36,459,957	36,728,748	36,876,743	36,813,705
522	EXIM BANK OF KOREA	33,963,354	33,988,666	33,654,517	33,083,459
526	IFAD	323,428,568	292,008,900	306,508,935	318,519,496
527	NORDIC DEVELOPMENT FUND	25,135,722	25,636,685	26,483,809	27,116,670
530	EXIM BANK OF INDIA	315,986,506	346,845,573	307,591,668	260,695,138
531	STANDARD BANK -BVR	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75	13,386,436,708	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	24,961,674,721	23,252,041,350	25,112,204,658	27,121,181,031
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	13,722,862,335	14,401,564,346	15,553,689,494	16,797,984,654
544	2019 INTERNATIONAL SVRNG BOND (USD 900	9,005,456,250	9,450,829,710	6,804,597,391	3,674,482,591

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT					
HEAD	CREDITOR	REVISED II ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027
545	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	9,672,669,100	9,450,829,710	10,206,896,087	11,023,447,774
534	ISRAEL	182,208,601	117,598,725	54,289,105	-
538	ABU DHABI	32,770,446	27,731,053	24,420,033	20,401,770
540	TDB SYND	27,377,286,864	25,940,230,031	17,133,608,081	9,250,184,506
541	POLAND	21,246,011	18,922,054	15,836,929	12,137,082
542	IBRD	8,251,528,518	9,892,082,422	10,665,691,344	11,500,513,281
543	IMF	2,568,185,614	14,738,615,732	15,781,018,148	16,249,663,228
548	AFREXIM BANK	1,861,640,381	4,200,660,424	4,158,860,976	2,609,567,183
546	STANDARD BANK -SA Syndicated	4,479,142,932	3,053,396,064	2,928,733,499	1,571,388,467
549	Exim Bank USA/PEFCO	3,114,187,234	2,625,683,399	1,576,590,530	50,045,601
550	International Sovereign Bond 2024 Due 2031		21,939,426,113	23,694,580,202	25,590,146,618
		216,949,057,727	259,907,313,682	263,756,794,866	245,635,109,396

R51-CONSOLIDATED FUND SERVICES						
(2) R51 PENSIONS 2710100 - PENSIONS						
HEAD	ITEM	DESCRIPTION	REVISED II ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs
		SUMMARY				
511		ORDINARY PENSION	85,817,578,960	88,112,817,695	100,349,816,157	100,349,816,157
512		COMMUTED PENSION	68,557,267,943	70,209,297,048	93,681,294,211	93,681,294,211
513		OTHER PENSION SCHEMES	134,100,000	6,632,100,000	6,631,100,000	6,631,100,000
514		PUBLIC SERVICE SUPERANNUATION SCHEME	33,054,831,394	34,411,917,636	34,442,260,372	34,442,260,373
		TOTAL	187,563,778,297	199,366,132,379	235,104,470,740	235,104,470,741
		DETAILS				
511		ORDINARY PENSION				
	2710107	Monthly Pension-Civil Servants	63,729,687,748	59,566,503,858	62,223,154,244	62,223,154,244
	2710108	Monthly Pension Members of Parliament	756,650,858	3,582,315,944	3,940,547,539	3,940,547,539
	2710109	Monthly Pension - Military	9,408,301,510	12,434,453,000	19,727,898,373	19,727,898,373
	2710110	Monthly Pension-Retired Presidents	16,776,150	16,776,150	51,759,141	51,759,141
		_____ Monthly Pension -Retired Deputy Presidents &other state officers	64,000,000	86,400,000	77,440,000	77,440,000
	2710112	Pensions-Dependants	4,465,011,338	4,911,512,472	5,402,663,720	5,402,663,720
	2710113	Quarterly Injury-Military	63,543,163	69,897,479	76,887,227	76,887,227
	2710115	Refund Exgratia and Other Service Gratuities	206,405	227,046	249,750	249,750
	2710116	Widows and Children-Military	2,345,629,292	1,980,182,000	2,838,211,444	2,838,211,444
	2710117	Widows and Children Pension-Civil Servants	4,967,772,496	5,464,549,745	6,011,004,720	6,011,004,720
		SUB -TOTAL	85,817,578,960	88,112,817,695	100,349,816,157	100,349,816,157
512		COMMUTED PENSION				
	2710102	2710102 Gratuity - Civil Servants	58,926,633,680	60,019,297,048	67,671,226,752.80	67,671,226,752.80
	2710103	2710103 Gratuity - Members of Parliament	200,000,000	50,000,000	200,000,000.00	200,000,000.00
	2710104	2710104 Gratuity - Military	9,330,634,263	10,140,000,000	25,810,067,457.89	25,810,067,457.89
	2710106	2710106 Gratuity - Retired Presidents	-	-	-	-
		_____ Gratuity - Retired Deputy Presidents & Designated State Officers****	100,000,000	-	-	-
		SUB-TOTAL	68,557,267,943	70,209,297,048	93,681,294,211	93,681,294,211
514		PUBLIC SERVICE SUPERANNUATION SCHEME				

R51-CONSOLIDATED FUND SERVICES						
		(2) R51 PENSIONS 2710100 - PENSIONS				
513	2120100	Employer Contributions to Staff Pensions Scheme	33,054,831,394	34,411,917,636	34,442,260,372	34,442,260,373
		SUB-TOTAL Kshs	33,054,831,394	34,411,917,636	34,442,260,372	34,442,260,373
		OTHER PENSION SCHEMES				
	2720101	Refund of Pension to UK Government	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
	2120100	Accrued benefit for PSSS members upon early exits	-	6,500,000,000	6,500,000,000	6,500,000,000
		SUB-TOTAL Kshs	134,100,000	6,632,100,000	6,631,100,000	6,631,100,000
	TOTAL	PENSIONS Kshs	187,563,778,297	199,366,132,379	235,104,470,740	235,104,470,741

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND OTHERS

ITEM			REVISED II ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
			2023/2024	2024/25	2025/26	2026/27
			Kshs	Kshs	Kshs	Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	4,034,035,828	4,156,674,431	4,727,019,757	4,727,019,757
5220200	MISCELLANEOUS SERVICES	Kshs	53,000,000	53,000,000	53,000,000	53,000,000
5210600	GUARANTEED DEBT	Kshs	-	-	-	-
	TOTAL	Kshs	4,087,035,828	4,209,674,431	4,780,019,757	4,780,019,757

CONSOLIDATED FUND SERVICES							
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB	ITEM	DESCRIPTION	REVISED II ESTIMATES	PRINTED	PRINTED	PRINTED
	HEAD			ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
				2023/2024	2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs	Kshs	Kshs
			SUMMARY				
521		2110000	SALARIES AND ALLOWANCES	4,034,035,828	4,156,674,431	4,727,019,757	4,727,019,757
522		5220200	MISCELLANEOUS	53,000,000	53,000,000	53,000,000	53,000,000
522		5210600	GUARANTEED DEBT	-	-	-	-
			TOTAL	4,087,035,828	4,209,674,431	4,780,019,757	4,780,019,757
521	SALARIES AND ALLOWANCES						
	0001		OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT				
		2110110	President/Deputy President Salaries	25,463,929	20,230,756	25,463,929	25,463,929
		2110300	Personal Allowances	8,000,000	15,820,500	16,975,952	16,975,952
			Sub-Total	33,463,929	36,051,256	42,439,881	42,439,881
	0002		OFFICE OF THE ATTORNEY GENERAL				
		2110110	Attorney General's Salary & Wages	12,441,000	6,890,400	13,513,962	13,513,962
		2110300	Personal Allowances	-	4,684,000	5,791,697	5,791,697
			Sub-Total	12,441,000	11,574,400	19,305,659	19,305,659
	0003		JUDICIAL DEPARTMENT				
		2110110	Chief Justice & Other Judges - Salaries	2,545,342,940	1,825,196,862	2,545,342,940	2,545,342,940
		2110300	Personal Allowances	701,604,296	1,287,867,728	1,110,861,260	1,110,861,260
			Sub-Total	3,246,947,236	3,113,064,590	3,656,204,200	3,656,204,200
	0004		AUDITOR GENERAL				
		2110110	Auditor General - Salary	12,241,000	6,888,000	13,052,160	13,052,160
		2110300	Personal Allowances	200,000	4,698,400	8,506,848	8,506,848
			Sub-Total	12,441,000	11,586,400	21,559,008	21,559,008
	0005		PUBLIC SERVICE COMMISSION				
		2110110	Chairman, Dep. Chairman & Members - Salary	53,815,830	44,528,532	34,712,020	34,712,020
		2110300	Personal Allowances	26,907,917	30,985,696	52,068,030	52,068,030
			Gratuity Payments		72,209,664		
			Sub-Total	80,723,747	147,723,892	86,780,050	86,780,050

CONSOLIDATED FUND SERVICES							
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB	ITEM	DESCRIPTION	REVISED II ESTIMATES	PRINTED	PRINTED	PRINTED
				ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2023/2024	2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs	Kshs	Kshs
	16		TEACHERS SERVICE COMMISSION				
		2110110	Chairman, Dep. Chairman, & Members - Salary	65,645,944	44,528,532	65,645,944	65,645,944
		2110300	Personal Allowances	15,077,803	30,985,696	28,133,975	28,133,975
			Sub-Total KShs	80,723,747	75,514,228	93,779,919	93,779,919
	0007		KENYA NATIONAL COMMISSION ON HUMAN RIGHTS				
		2110110	Chairman, Dep. Chairman, & Members - Salary	29,752,065	25,117,332	29,752,065	29,752,065
		2110300	Personal Allowances	12,750,885	17,514,096	12,750,885	12,750,885
			Sub-Total KShs	42,502,950	42,631,428	42,502,950	42,502,950
	0008		FORMER PRESIDENT				
		2110300	Basic Salary	14,507,476	14,507,476	14,507,476	14,507,476
		2110402	Personal Allowances	8,171,651	8,171,651	9,671,651	9,671,651
			Sub-Total KShs	22,679,127	22,679,127	24,179,126	24,179,126
	0013		NATIONAL COHESSION & INTEGRATION COMMISSION				
		2110110	Chairman, Deputy & Commissioners' Salaries	52,874,747	34,822,932	90,226,985	90,226,985
		2110300	Personal Allowances	10,000,000	16,215,296	38,668,708	38,668,708
			Sub-Total KShs	62,874,747	51,038,228	128,895,694	128,895,694
	0017		COMMISSION ON REVENUE ALLOCATION				
		2110110	Chairman, Deputy & Commissioners' Salaries	73,427,372	39,675,732	73,427,372	73,427,372
		2110300	Personal Allowances	6,000,000	27,750,496	6,000,000	6,000,000
			Sub-Total KShs	79,427,372	67,426,228	79,427,372	79,427,372
	0018		SALARIES & REMUNERATION COMMISSION				
		2110110	Chairperson, Deputy & Commissioners' Salaries	79,485,747	56,202,077	89,797,724	89,797,724
		2110300	Personal Allowances	10,000,000	37,468,051	6,798,000	6,798,000
			Gratuity Payments		64,770,654		
			Sub-Total KShs	89,485,747	158,440,782	96,595,724	96,595,724

CONSOLIDATED FUND SERVICES							
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB	ITEM	DESCRIPTION	REVISED II ESTIMATES	PRINTED	PRINTED	PRINTED
				ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2023/2024	2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs	Kshs	Kshs
	0019		NATIONAL LAND COMMISSION				
		2110110	Chairman,Deputy &Commissioners' Salaries	76,871,921	44,528,532	88,083,151	88,083,151
		2110300	Personal Allowances	4,000,000	30,925,696	56,999,297	56,999,297
			Sub-Total KShs	80,871,921	75,454,228	145,082,447	145,082,447
	0020		CONTROLLER OF BUDGET				
		2110110	Chairman,Deputy &Commissioners' Salaries	9,510,228	5,706,132	10,808,820	10,808,820
		2110300	Personal Allowances	50,000	3,854,000	7,548,967	7,548,967
			Sub-Total KShs	9,560,228	9,560,132	18,357,787	18,357,787
	0021		NATIONAL POLICE SERVICE COMMISSION				
		2110110	Chairman,Deputy &Commissioners' Salaries	49,627,724	29,970,132	49,627,724	49,627,724
		2110300	Personal Allowances	4,810,023	21,280,096	39,111,242	39,111,242
		2710100	Gratuity Payments	-	46,718,238	-	46,718,238
			Sub-Total KShs	54,437,747	97,968,466	88,738,966	88,738,966
	0022		DIRECTOR ATE OF PUBLIC PROSECUTIONS				
		2110110	Director's Salaries	9,457,724	5,706,132	9,457,724	9,457,724
		2110300	Personal Allowances	160,680	3,804,000	160,680	160,680
		2710100	Gratuity Payments	-	-	-	-
			Sub-Total KShs	9,618,404	9,510,132	9,618,404	9,618,404

CONSOLIDATED FUND SERVICES							
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB	ITEM	DESCRIPTION	REVISED II ESTIMATES	PRINTED	PRINTED	PRINTED
				ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2023/2024	2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs	Kshs	Kshs
	0023		ETHICS AND ANTI CORRUPTION COMMISSION				
		2110110	Chairman,&Commissioners' Salaries	16,686,000	18,300,000	16,686,000	16,686,000
		2110300	Personal Allowances	4,180,000	1,535,200	6,180,000	6,180,000
		2710100	Gratuity Payments	-	-	-	-
			Sub-Total KShs	20,866,000	19,835,200	22,866,000	22,866,000
	0024		COMMISSION ON ADMINISTRATIVE JUSTICE				
		2110110	Director's Salaries	27,122,224	15,411,732	27,122,224	27,122,224
		2110300	Personal Allowances	257,500	11,574,496	257,500	257,500
		2710100	Gratuity Payments	-	28,665,822	-	-
			Sub-Total KShs	27,379,724	55,652,050	27,379,724	27,379,724
	0025		NATIONAL GENDER AND EQUALITY COMMISSION				
		2110110	Director's Salaries	25,117,332	25,117,332	17,491,725	17,491,725
		2110300	Personal Allowances	16,744,896	17,544,896	-	-
		2710100	Gratuity Payments	3,813,519	19,639,614	-	-
			Sub-Total KShs	45,675,747	62,301,842	17,491,725	17,491,725
	0006		INDEPENDENT ELECTORAL & BOUNDARIES				
			COMMISSION				
		2110110	Chairman,Deputy &Commissioners' Salaries	21,915,456	52,597,094	82,637,131	82,637,131
		2110300	Personal Allowances	-	36,064,730	23,177,991	23,177,991
			Sub-Total KShs	21,915,456	88,661,824	105,815,122	105,815,122
			TOTAL SALARIES AND ALLOWANCES	4,034,035,828	4,156,674,431	4,727,019,757	4,727,019,757

CONSOLIDATED FUND SERVICES							
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB	ITEM	DESCRIPTION	REVISED II ESTIMATES	PRINTED	PRINTED	PRINTED
				ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2023/2024	2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs	Kshs	Kshs
	522	5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT				
		2120104	Employer contribution to Housing levy	50,000,000	50,000,000	50,000,000	50,000,000
		2120100	Employer contribution to N.S.S.F				
522	981	2120101	National Social Security Fund	3,000,000	3,000,000	3,000,000	3,000,000
	983	2210201	Loan Management Expenses	-	-	-	-
			Sub-Total KShs	53,000,000	53,000,000	53,000,000	53,000,000
			Guaranteed Debt				
	980	2410105	Payments Under Loan Guarantee Act - Interest	-	-	-	-
		5210600	Principal repayment on foreign borrowing	-	-	-	-
	982	5210605	Payments Under Loan Guarantee Act - Redemption- KQ loan	-	-	-	-
			Sub-Total KShs	-	-	-	-
			TOTAL - MISCELLANEOUS AND GUARANTEED DEBT KShs	53,000,000	53,000,000	53,000,000	53,000,000
	2210200						
			TOTAL SALARIES, ALLOWANCES AND				
			MISCELLANEOUS KShs	4,087,035,828	4,209,674,431	4,780,019,757	4,780,019,757

CONSOLIDATED FUND SERVICES

(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS								
HEAD	SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2023/2024	REVISED 1 ESTIMATES ESTIMATES 2023/2024	REVISED II ESTIMATES ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
534				Kshs	Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation ¹	-			-	-
	984	2620101	International Bank of Reconstruction and Development ² / IDA ³	-			-	-
	987	2620109	African Development Bank ⁴	-			-	-
	988	2620107	International Monetary Fund ²	-			-	-
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	-			-	-
		TOTAL	Kshs	-	-	-	-	-