2024/2025
SUPPLEMENTARY ESTIMATES I
(RECURRENT EXPENDITURE)

VOTES (R1011- R2151)

ESTIMATE of further sums required to be voted for the service of the year ending 30th June, 2025

JULY, 2024

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2024/2025
SUPPLEMENTARY ESTIMATES I
(RECURRENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service of the year ending 30th June, 2025

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Approved Expenditure Estimates	1,348,449,273,960	283,647,324,355
Supplementary Estimates I	**(34,047,526,448)**	**-**
Total Kshs.	**1,314,401,747,512**	**283,647,324,355**

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
1036 State Department for the ASALs and Regional Development	2,912,192,925	-
1173 State Department for Cooperatives	1,975,525,182	-
SUB-TOTAL ..... Kshs.	**4,887,718,107**	
Less Reduction:		
1011 Executive Office of the President	(646,815,488)	-
1012 Office of the Deputy President	(1,877,447,003)	-
1013 Office of the Prime Cabinet Secretary	(419,077,619)	-
1014 State Department for Parliamentary Affairs	(94,370,050)	-
1015 State Department for Performance and Delivery Management	(89,262,724)	-
1016 State Department for Cabinet Affairs	(46,463,771)	-
1017 State House	(3,629,768,342)	-
1023 State Department for Correctional Services	(337,665,548)	-
1024 State Department for Immigration and Citizen Services	(275,363,128)	-
1025 National Police Service	(928,908,352)	-
1026 State Department for Internal Security & National Administration	(986,489,765)	-
1032 State Department for Devolution	(125,508,447)	-
1041 Ministry of Defence	(134,755,232)	-
1053 State Department for Foreign Affairs	(694,196,254)	-
1054 State Department for Diaspora Affairs	(190,316,991)	-
1064 State Department for Technical Vocational Education and Training	(32,252,664)	-
1065 State Department for Higher Education and Research	(1,768,655,277)	-
1066 State Department for Basic Education	(8,080,536,424)	-
1071 The National Treasury	(1,098,572,290)	-
1072 State Department for Economic Planning	(95,345,200)	-
1082 State Department for Medical Services	(54,524,230)	-
1083 State Department for Public Health and Professional Standards	(67,633,088)	-
1091 State Department for Roads	(14,720,460)	-
1092 State Department for Transport	(60,516,889)	-
1093 State Department for Shipping and Maritime Affairs	(47,008,788)	-
1094 State Department for Housing & Urban Development	(12,441,714)	-
1095 State Department for Public Works	(18,836,282)	-
1104 State Department for Irrigation	(33,061,000)	-
1109 State Department for Water & Sanitation	(13,642,827)	-
1112 State Department for Lands and Physical Planning	(30,750,000)	-
1122 State Department for Information Communication Technology & Digital Economy	(16,966,403)	-
1123 State Department for Broadcasting & Telecommunications	(48,930,104)	-
1132 State Department for Sports	(13,776,118)	-
1134 State Department for Culture and Heritage	(85,889,037)	-

* Denotes Deficiency

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
1135 State Department for Youth Affairs and Creative Economy	(30,354,888)	-
1152 State Department for Energy	(12,316,623)	-
1162 State Department for Livestock Development	(96,266,641)	-
1166 State Department for the Blue Economy and Fisheries	(30,611,409)	-
1169 State Department for Agriculture	(15,889,003)	-
1174 State Department for Trade	(26,618,913)	-
1175 State Department for Industry	(15,493,394)	-
1176 State Department for Micro, Small and Medium Enterprises Development	(79,171,750)	-
1177 State Department for Investment Promotion	(44,927,492)	-
1184 State Department for Labour and Skills Development	(50,993,075)	-
1185 State Department for Social Protection and Senior Citizens Affairs	(73,492,912)	-
1192 State Department for Mining	(111,028,190)	-
1193 State Department for Petroleum	(6,002,147)	-
1202 State Department for Tourism	(13,207,305)	-
1203 State Department for Wildlife	(36,119,563)	-
1212 State Department for Gender and Affirmative Action	(77,052,761)	-
1213 State Department for Public Service	(62,757,339)	-
1221 State Department for East African Community	(39,344,471)	-
1252 State Law Office	(874,667,629)	-
1261 The Judiciary	(500,000,000)	-
1311 Office of the Registrar of Political Parties	(130,456,771)	-
1321 Witness Protection Agency	(44,058,500)	-
1331 State Department for Environment & Climate Change	(178,794,895)	-
1332 State Department for Forestry	(11,949,889)	-
2011 Kenya National Commission on Human Rights	(5,934,638)	-
2021 National Land Commission	(86,173,781)	-
2031 Independent Electoral and Boundaries Commission	(63,166,846)	-
2041 Parliamentary Service Commission	(54,566,121)	-
2042 National Assembly	(1,839,085,685)	-
2043 Parliamentary Joint Services	(262,058,196)	-
2044 Senate	(544,289,999)	-
2051 Judicial Service Commission	(242,784,836)	-
2061 Commission on Revenue Allocation	(49,116,515)	-
2071 Public Service Commission	(145,719,458)	-
2081 Salaries and Remuneration Commission	(19,494,716)	-
2091 Teachers Service Commission	(10,281,147,858)	-
2101 National Police Service Commission	(123,231,397)	-
2111 Auditor General	(462,871,820)	-

* Denotes Deficiency

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
2121 Controller of Budget	(60,967,183)	-
2131 Commission on Administrative Justice	(25,453,358)	-
2141 National Gender and Equality Commission	(18,107,500)	-
2151 Independent Policing Oversight Authority	(19,031,579)	-
SUB-TOTAL ..... Kshs.	**(38,935,244,555)**	
TOTAL ..... Kshs.	**(34,047,526,448)**	**-**

* Denotes Deficiency

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the Executive Office of the President including Office of the Chief of Staff and Head of Public Service, National Economic & Social Council, Directorate of Remote Sensing & Surveys, Betting Control & Licensing Board, Office of the Government Printer, National Counter Terrorism Centre and Kenya/South Sudan Liaison Office.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0603000 Government Printing Services	717,396,876	-	717,396,876	(5,510,290)	711,886,586	-	711,886,586
0701000 General Administration Planning and Support Services	1,548,134,139	5,000,000	1,543,134,139	(316,062,816)	1,232,071,323	5,000,000	1,227,071,323
0703000 Government Advisory Services	1,277,494,730	-	1,277,494,730	(147,642,889)	1,129,851,841	-	1,129,851,841
0770000 Leadership and Coordination of Government Services	688,264,374	-	688,264,374	(177,599,493)	510,664,881	-	510,664,881
TOTAL FOR VOTE R1011 Executive Office of the President	**4,231,290,119**	**5,000,000**	**4,226,290,119**	**(646,815,488)**	**3,584,474,631**	**5,000,000**	**3,579,474,631**

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the Executive Office of the President including Office of the Chief of Staff and Head of Public Service, National Economic & Social Council, Directorate of Remote Sensing & Surveys, Betting Control & Licensing Board, Office of the Government Printer, National Counter Terrorism Centre and Kenya/South Sudan Liaison Office.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011000100 Headquarters Administrative Services	1,900,610,449	5,000,000	1,895,610,449	(426,373,285)	1,474,237,164	5,000,000	1,469,237,164
1011000700 State Corporations Advisory Committee	141,634,463	-	141,634,463	(17,788,584)	123,845,879	-	123,845,879
1011002400 Kenya/Southern Sudan Liaison Office	100,679,224	-	100,679,224	(4,929,979)	95,749,245	-	95,749,245
1011002800 Inspectorate of State Corporations	125,764,259	-	125,764,259	(14,472,087)	111,292,172	-	111,292,172
1011003100 National Economic and Social Council	56,421,699	-	56,421,699	(3,087,233)	53,334,466	-	53,334,466
1011003200 National Counter Terrorism Centre	450,000,000	-	450,000,000	-	450,000,000	-	450,000,000
1011003400 National Cohesion	155,177,627	-	155,177,627	(23,795,212)	131,382,415	-	131,382,415
1011003500 Directorate of Remote Sensing and Surveys	197,413,000	-	197,413,000	(38,381,890)	159,031,110	-	159,031,110

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the Executive Office of the President including Office of the Chief of Staff and Head of Public Service, National Economic & Social Council, Directorate of Remote Sensing & Surveys, Betting Control & Licensing Board, Office of the Government Printer, National Counter Terrorism Centre and Kenya/South Sudan Liaison Office.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011005400 Betting Control and Licensing Board	123,724,993	-	123,724,993	(25,700,802)	98,024,191	-	98,024,191
1011005500 Office of the Government Printer	717,396,876	-	717,396,876	(5,510,290)	711,886,586	-	711,886,586
1011005600 Strategic Policy Advisory Services	38,849,813	-	38,849,813	(15,878,350)	22,971,463	-	22,971,463
1011005700 Leadership and Coordination	223,617,716	-	223,617,716	(70,897,776)	152,719,940	-	152,719,940
TOTAL FOR VOTE R1011 Executive Office of the President	**4,231,290,119**	**5,000,000**	**4,226,290,119**	**(646,815,488)**	**3,584,474,631**	**5,000,000**	**3,579,474,631**

Vote R1011 Executive Office of the President

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the Executive Office of the President including Office of the Chief of Staff and Head of Public Service, National Economic & Social Council, Directorate of Remote Sensing & Surveys, Betting Control & Licensing Board, Office of the Government Printer, National Counter Terrorism Centre and Kenya/South Sudan Liaison Office.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1011000100 Headquarters Administrative Services	(426,373,285)	-	(426,373,285)
1011000700 State Corporations Advisory Committee	(17,788,584)	-	(17,788,584)
1011002400 Kenya/Southern Sudan Liaison Office	(4,929,979)	-	(4,929,979)
1011002800 Inspectorate of State Corporations	(14,472,087)	-	(14,472,087)
1011003100 National Economic and Social Council	(3,087,233)	-	(3,087,233)
1011003400 National Cohesion	(23,795,212)	-	(23,795,212)
1011003500 Directorate of Remote Sensing and Surveys	(38,381,890)	-	(38,381,890)
1011005400 Betting Control and Licensing Board	(25,700,802)	-	(25,700,802)
1011005500 Office of the Government Printer	(5,510,290)	-	(5,510,290)
1011005600 Strategic Policy Advisory Services	(15,878,350)	-	(15,878,350)
1011005700 Leadership and Coordination	(70,897,776)	-	(70,897,776)
Total for Vote R1011 Executive Office of the President	**(646,815,488)**	**-**	**(646,815,488)**

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011000100 Headquarters Administrative Services.			
1011000101 Headquarters			
2210200 Communication, Supplies and Services	8,001,977	6,401,581	(1,600,396)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,437,100	5,218,550	(5,218,550)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,574,415	5,259,532	(1,314,883)
2210700 Training Expenses	6,531,354	5,225,083	(1,306,271)
2210800 Hospitality Supplies and Services	62,685,926	33,434,178	(29,251,748)
2211300 Other Operating Expenses	67,848,713	6,087,290	(61,761,423)
2220200 Routine Maintenance - Other Assets	5,794,515	5,263,959	(530,556)
3111000 Purchase of Office Furniture and General Equipment	7,775,646	-	(7,775,646)
Change in Gross Expenditure..... Kshs.			**(108,759,473)**
Change in Net Expenditure Sub-head..... Kshs			**(108,759,473)**
1011000102 Aids Control Unit			
2210700 Training Expenses	90,000	72,000	(18,000)
2210800 Hospitality Supplies and Services	360,000	180,000	(180,000)
Change in Gross Expenditure..... Kshs.			**(198,000)**
Change in Net Expenditure Sub-head..... Kshs			**(198,000)**
1011000104 Power of Mercy Secretariat			
2210200 Communication, Supplies and Services	715,786	572,629	(143,157)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,765,800	2,382,900	(2,382,900)
2210400 Foreign Travel and Subsistence, and other transportation costs	409,982	327,986	(81,996)
2210700 Training Expenses	584,269	467,415	(116,854)
2210800 Hospitality Supplies and Services	36,208,800	18,104,400	(18,104,400)
2211300 Other Operating Expenses	1,455,695	1,277,920	(177,775)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	531,408	432,275	(99,133)
3110300 Refurbishment of Buildings	6,000,000	-	(6,000,000)
3111000 Purchase of Office Furniture and General Equipment	326,869	-	(326,869)
Change in Gross Expenditure..... Kshs.			**(27,433,084)**
Change in Net Expenditure Sub-head..... Kshs			**(27,433,084)**
1011000106 Strategic Policy Advisory Services			
2210200 Communication, Supplies and Services	449,350	359,480	(89,870)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,850,000	925,000	(925,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,140,167	912,134	(228,033)
2210700 Training Expenses	540,000	432,000	(108,000)
2210800 Hospitality Supplies and Services	4,500,000	2,250,000	(2,250,000)
2220200 Routine Maintenance - Other Assets	362,814	266,378	(96,436)
Change in Gross Expenditure..... Kshs.			**(3,697,339)**
Change in Net Expenditure Sub-head..... Kshs			**(3,697,339)**
1011000107 International Boundary Office			
2210200 Communication, Supplies and Services	1,356,712	1,085,370	(271,342)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,069,700	4,034,850	(4,034,850)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,364,466	4,291,573	(1,072,893)
2210700 Training Expenses	1,747,505	1,398,004	(349,501)
2210800 Hospitality Supplies and Services	71,505,000	35,752,500	(35,752,500)
2211300 Other Operating Expenses	3,479,025	3,370,540	(108,485)
2220200 Routine Maintenance - Other Assets	1,025,286	680,512	(344,774)
3111000 Purchase of Office Furniture and General Equipment	2,590,270	-	(2,590,270)
Change in Gross Expenditure..... Kshs.			**(44,524,615)**
Change in Net Expenditure Sub-head..... Kshs			**(44,524,615)**

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011000109 Strategic Initiatives and Development of Arid/Semi Arid Regions			
2210200 Communication, Supplies and Services	667,810	534,248	(133,562)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,600,000	3,300,000	(3,300,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,645,500	2,116,400	(529,100)
2210700 Training Expenses	1,122,470	897,976	(224,494)
2210800 Hospitality Supplies and Services	21,189,600	10,594,800	(10,594,800)
2220200 Routine Maintenance - Other Assets	231,985	159,827	(72,158)
3111000 Purchase of Office Furniture and General Equipment	451,182	-	(451,182)
Change in Gross Expenditure..... Kshs.			**(15,305,296)**
Change in Net Expenditure Sub-head..... Kshs			**(15,305,296)**
1011000112 State Corporations Oversight Office			
2210200 Communication, Supplies and Services	840,125	672,100	(168,025)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	3,000,000	(3,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,430,000	1,144,000	(286,000)
2210700 Training Expenses	2,303,438	1,842,750	(460,688)
2210800 Hospitality Supplies and Services	4,860,000	2,430,000	(2,430,000)
2211300 Other Operating Expenses	1,995,000	1,200,000	(795,000)
2220200 Routine Maintenance - Other Assets	674,376	590,079	(84,297)
3111000 Purchase of Office Furniture and General Equipment	1,126,125	-	(1,126,125)
Change in Gross Expenditure..... Kshs.			**(8,350,135)**
Change in Net Expenditure Sub-head..... Kshs			**(8,350,135)**
1011000114 Office of the Government Spokesperson			
2210200 Communication, Supplies and Services	929,500	743,600	(185,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,540,000	6,270,000	(6,270,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,881,875	5,505,500	(1,376,375)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,462,500	1,170,000	(292,500)
2210800 Hospitality Supplies and Services	8,190,000	4,095,000	(4,095,000)
2211300 Other Operating Expenses	2,906,250	2,325,000	(581,250)
3111000 Purchase of Office Furniture and General Equipment	1,828,125	-	(1,828,125)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,023,750	-	(1,023,750)
Change in Gross Expenditure..... Kshs.			**(15,652,900)**
Change in Net Expenditure Sub-head..... Kshs			**(15,652,900)**
1011000118 Commission of Inquiry/Tribunals			
2211300 Other Operating Expenses	210,000,000	168,000,000	(42,000,000)
Change in Gross Expenditure..... Kshs.			**(42,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(42,000,000)**
1011000119 Central Planning & Project Monitoring Unit - CPPMU			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,005,000	1,502,500	(1,502,500)
2210800 Hospitality Supplies and Services	900,000	450,000	(450,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,906,719	-	(2,906,719)
Change in Gross Expenditure..... Kshs.			**(4,859,219)**
Change in Net Expenditure Sub-head..... Kshs			**(4,859,219)**
1011000120 Oceans and Blue Economy Office			
2211300 Other Operating Expenses	55,000,000	44,000,000	(11,000,000)
Change in Gross Expenditure..... Kshs.			**(11,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(11,000,000)**
1011000127 Multi-Agency Strategic Intervention			
2211300 Other Operating Expenses	120,000,000	-	(120,000,000)
Change in Gross Expenditure..... Kshs.			**(120,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(120,000,000)**

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011000131 Information Communications Technology			
2210200 Communication, Supplies and Services	352,000	281,600	(70,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	1,750,000	(1,750,000)
2210700 Training Expenses	1,828,125	1,462,500	(365,625)
2210800 Hospitality Supplies and Services	900,000	450,000	(450,000)
3111000 Purchase of Office Furniture and General Equipment	1,631,250	-	(1,631,250)
Change in Gross Expenditure..... Kshs.			**(4,267,275)**
Change in Net Expenditure Sub-head..... Kshs			**(4,267,275)**
1011000132 Human Resource Management Unit			
2210200 Communication, Supplies and Services	715,000	572,000	(143,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	2,000,000	(2,000,000)
2210700 Training Expenses	3,656,250	2,925,000	(731,250)
2210800 Hospitality Supplies and Services	2,655,000	1,395,000	(1,260,000)
Change in Gross Expenditure..... Kshs.			**(4,134,250)**
Change in Net Expenditure Sub-head..... Kshs			**(4,134,250)**
1011000133 Finance Unit			
2210200 Communication, Supplies and Services	2,145,000	1,716,000	(429,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,571,542	6,285,781	(6,285,761)
2210700 Training Expenses	3,071,250	2,457,000	(614,250)
2210800 Hospitality Supplies and Services	9,857,175	4,928,587	(4,928,588)
2211300 Other Operating Expenses	2,000,000	-	(2,000,000)
3111000 Purchase of Office Furniture and General Equipment	1,934,100	-	(1,934,100)
Change in Gross Expenditure..... Kshs.			**(16,191,699)**
Change in Net Expenditure Sub-head..... Kshs			**(16,191,699)**
1011000100 Headquarters Administrative Services			

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(426,373,285)**
1011000700 State Corporations Advisory Committee.			
1011000701 Headquarters			
2210200 Communication, Supplies and Services	1,557,438	1,245,951	(311,487)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,776,636	8,388,317	(8,388,319)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,343,989	1,875,191	(468,798)
2210700 Training Expenses	4,407,146	3,525,717	(881,429)
2210800 Hospitality Supplies and Services	12,493,870	6,246,935	(6,246,935)
3111000 Purchase of Office Furniture and General Equipment	1,491,616	-	(1,491,616)
Change in Gross Expenditure..... Kshs.			**(17,788,584)**
Change in Net Expenditure Sub-head..... Kshs			**(17,788,584)**
1011000700 State Corporations Advisory Committee			
Change in Net Expenditure Head..... Kshs			**(17,788,584)**
1011002400 Kenya/Southern Sudan Liaison Office.			
1011002401 Headquarters			
2210200 Communication, Supplies and Services	581,658	465,327	(116,331)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,187,484	2,093,741	(2,093,743)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,528,395	2,022,716	(505,679)
2210700 Training Expenses	1,612,027	1,289,622	(322,405)
2210800 Hospitality Supplies and Services	3,311,703	1,655,851	(1,655,852)
3111000 Purchase of Office Furniture and General Equipment	235,969	-	(235,969)
Change in Gross Expenditure..... Kshs.			**(4,929,979)**
Change in Net Expenditure Sub-head..... Kshs			**(4,929,979)**

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011002400 Kenya/Southern Sudan Liaison Office			
Change in Net Expenditure Head..... Kshs			**(4,929,979)**
1011002800 Inspectorate of State Corporations.			
1011002801 Headquarters			
2210200 Communication, Supplies and Services	3,028,606	2,422,885	(605,721)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,584,723	8,792,361	(8,792,362)
2210400 Foreign Travel and Subsistence, and other transportation costs	496,111	396,889	(99,222)
2210800 Hospitality Supplies and Services	9,949,564	4,974,782	(4,974,782)
Change in Gross Expenditure..... Kshs.			**(14,472,087)**
Change in Net Expenditure Sub-head..... Kshs			**(14,472,087)**
1011002800 Inspectorate of State Corporations			
Change in Net Expenditure Head..... Kshs			**(14,472,087)**
1011003100 National Economic and Social Council.			
1011003101 Headquarters			
2210200 Communication, Supplies and Services	715,000	572,000	(143,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,235,200	1,117,600	(1,117,600)
2210400 Foreign Travel and Subsistence, and other transportation costs	278,850	223,080	(55,770)
2210700 Training Expenses	95,063	76,050	(19,013)
2210800 Hospitality Supplies and Services	2,295,000	1,147,500	(1,147,500)
2220200 Routine Maintenance - Other Assets	876,689	754,964	(121,725)
3111000 Purchase of Office Furniture and General Equipment	482,625	-	(482,625)
Change in Gross Expenditure..... Kshs.			**(3,087,233)**
Change in Net Expenditure Sub-head..... Kshs			**(3,087,233)**
1011003100 National Economic and Social Council			

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(3,087,233)**
1011003400 National Cohesion.			
1011003401 National Cohesion Department			
2210200 Communication, Supplies and Services	2,674,100	2,139,280	(534,820)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,117,695	6,058,847	(6,058,848)
2210400 Foreign Travel and Subsistence, and other transportation costs	309,418	247,534	(61,884)
2210700 Training Expenses	4,609,006	3,687,205	(921,801)
2210800 Hospitality Supplies and Services	27,901,577	13,950,788	(13,950,789)
2211300 Other Operating Expenses	3,801,600	3,728,280	(73,320)
3111000 Purchase of Office Furniture and General Equipment	2,193,750	-	(2,193,750)
Change in Gross Expenditure..... Kshs.			**(23,795,212)**
Change in Net Expenditure Sub-head..... Kshs			**(23,795,212)**
1011003400 National Cohesion			
Change in Net Expenditure Head..... Kshs			**(23,795,212)**
1011003500 Directorate of Remote Sensing and Surveys.			
1011003501 Directorate of Remote Sensing and Surveys			
2210200 Communication, Supplies and Services	2,895,750	2,316,600	(579,150)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,419,817	15,709,908	(15,709,909)
2210400 Foreign Travel and Subsistence, and other transportation costs	536,250	429,000	(107,250)
2210700 Training Expenses	127,970	102,375	(25,595)
2210800 Hospitality Supplies and Services	6,300,000	3,150,000	(3,150,000)
2220200 Routine Maintenance - Other Assets	370,907	354,047	(16,860)
3111000 Purchase of Office Furniture and General Equipment	182,813	-	(182,813)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	18,610,313	-	(18,610,313)
Change in Gross Expenditure..... Kshs.			**(38,381,890)**
Change in Net Expenditure Sub-head..... Kshs			**(38,381,890)**
1011003500 Directorate of Remote Sensing and Surveys			
Change in Net Expenditure Head..... Kshs			**(38,381,890)**
1011005400 Betting Control and Licensing Board.			
1011005401 Betting Control and Licensing Board			
2210200 Communication, Supplies and Services	875,178	700,142	(175,036)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,848,543	6,424,270	(6,424,273)
2210400 Foreign Travel and Subsistence, and other transportation costs	358,901	287,121	(71,780)
2210700 Training Expenses	4,632,595	3,706,075	(926,520)
2210800 Hospitality Supplies and Services	15,011,519	7,505,759	(7,505,760)
2220200 Routine Maintenance - Other Assets	966,844	886,116	(80,728)
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)
3111000 Purchase of Office Furniture and General Equipment	516,705	-	(516,705)
Change in Gross Expenditure..... Kshs.			**(25,700,802)**
Change in Net Expenditure Sub-head..... Kshs			**(25,700,802)**
1011005400 Betting Control and Licensing Board			
Change in Net Expenditure Head..... Kshs			**(25,700,802)**
1011005500 Office of the Government Printer.			
1011005501 Office of the Government Printer - HQ			
2210200 Communication, Supplies and Services	1,453,514	1,162,811	(290,703)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,146,789	573,394	(573,395)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,314,115	1,051,292	(262,823)
2210800 Hospitality Supplies and Services	8,254,714	4,127,357	(4,127,357)
2220200 Routine Maintenance - Other Assets	9,959,806	9,703,794	(256,012)
Change in Gross Expenditure..... Kshs.			**(5,510,290)**
Change in Net Expenditure Sub-head..... Kshs			**(5,510,290)**
1011005500 Office of the Government Printer			
Change in Net Expenditure Head..... Kshs			**(5,510,290)**
1011005600 Strategic Policy Advisory Services.			
1011005602 Audit, Legal and Regulatory Compliance Unit			
2210200 Communication, Supplies and Services	768,625	614,900	(153,725)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,570,000	3,785,000	(3,785,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,430,000	1,144,000	(286,000)
2210700 Training Expenses	1,096,875	877,500	(219,375)
2210800 Hospitality Supplies and Services	6,660,000	3,330,000	(3,330,000)
2211300 Other Operating Expenses	300,000	-	(300,000)
3111000 Purchase of Office Furniture and General Equipment	1,199,250	-	(1,199,250)
Change in Gross Expenditure..... Kshs.			**(9,273,350)**
Change in Net Expenditure Sub-head..... Kshs			**(9,273,350)**
1011005603 Minorities and Marginalized Affairs Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	3,500,000	(3,500,000)
2210700 Training Expenses	1,096,875	877,500	(219,375)
2210800 Hospitality Supplies and Services	5,040,000	2,520,000	(2,520,000)
3111000 Purchase of Office Furniture and General Equipment	365,625	-	(365,625)
Change in Gross Expenditure..... Kshs.			**(6,605,000)**

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(6,605,000)**
1011005600 Strategic Policy Advisory Services			
Change in Net Expenditure Head..... Kshs			**(15,878,350)**
1011005700 Leadership and Coordination.			
1011005701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	6,000,000	(6,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,010,000	8,008,000	(2,002,000)
2210700 Training Expenses	5,850,000	4,680,000	(1,170,000)
2210800 Hospitality Supplies and Services	24,300,000	12,150,000	(12,150,000)
2211300 Other Operating Expenses	12,000,000	8,000,000	(4,000,000)
3111000 Purchase of Office Furniture and General Equipment	2,925,000	-	(2,925,000)
Change in Gross Expenditure..... Kshs.			**(28,247,000)**
Change in Net Expenditure Sub-head..... Kshs			**(28,247,000)**
1011005703 Governance and Public Service Reforms			
2210200 Communication, Supplies and Services	572,000	457,600	(114,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,700,000	4,850,000	(4,850,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,502,500	2,002,000	(500,500)
2210700 Training Expenses	2,193,750	1,755,000	(438,750)
2210800 Hospitality Supplies and Services	12,600,000	6,300,000	(6,300,000)
3111000 Purchase of Office Furniture and General Equipment	840,938	-	(840,938)
Change in Gross Expenditure..... Kshs.			**(13,044,588)**
Change in Net Expenditure Sub-head..... Kshs			**(13,044,588)**
1011005704 Smart Government			
2210200 Communication, Supplies and Services	786,500	629,200	(157,300)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,600,000	5,300,000	(5,300,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,430,000	1,144,000	(286,000)
2210800 Hospitality Supplies and Services	3,600,000	1,800,000	(1,800,000)
2211300 Other Operating Expenses	1,625,000	1,300,000	(325,000)
3111000 Purchase of Office Furniture and General Equipment	2,120,625	-	(2,120,625)
Change in Gross Expenditure..... Kshs.			**(9,988,925)**
Change in Net Expenditure Sub-head..... Kshs			**(9,988,925)**
1011005705 Public Policy and President's Priority Initiatives			
2210200 Communication, Supplies and Services	572,000	457,600	(114,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,000,000	4,500,000	(4,500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,502,500	2,002,000	(500,500)
2210700 Training Expenses	1,096,875	877,500	(219,375)
2210800 Hospitality Supplies and Services	5,400,000	2,700,000	(2,700,000)
2211300 Other Operating Expenses	350,000	-	(350,000)
3111000 Purchase of Office Furniture and General Equipment	1,133,438	-	(1,133,438)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,559,375	-	(2,559,375)
Change in Gross Expenditure..... Kshs.			**(12,077,088)**
Change in Net Expenditure Sub-head..... Kshs			**(12,077,088)**
1011005706 Constitutional Affairs and Assuarance Services			
2210200 Communication, Supplies and Services	429,000	343,200	(85,800)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	4,000,000	(4,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,575,000	2,860,000	(715,000)
2210800 Hospitality Supplies and Services	5,040,000	2,520,000	(2,520,000)
3111000 Purchase of Office Furniture and General Equipment	219,375	-	(219,375)
Change in Gross Expenditure..... Kshs.			**(7,540,175)**

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(7,540,175)**
1011005700 Leadership and Coordination			
Change in Net Expenditure Head..... Kshs			**(70,897,776)**
CHANGE IN NET EXPENDITURE FOR VOTE 1011 Executive Office of the President KShs.			**(646,815,488)**

	Kshs.
Total Approved Net Estimates.....	4,226,290,119
Less Amount As Above	(646,815,488)
NET TOTAL.....	3,579,474,631

Vote R1012 Office of the Deputy President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the Office of the Deputy President including general administration, Coordination & Supervisory Services, Legislative & Intergovernmental Liaison Office and International Development Partnerships Coordination

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0734000 Deputy President Services	4,575,600,000	3,300,000	4,572,300,000	(1,877,447,003)	2,698,152,997	3,300,000	2,694,852,997
TOTAL FOR VOTE R1012 Office of the Deputy President	**4,575,600,000**	**3,300,000**	**4,572,300,000**	**(1,877,447,003)**	**2,698,152,997**	**3,300,000**	**2,694,852,997**

Vote R1012 Office of the Deputy President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the Office of the Deputy President including general administration, Coordination & Supervisory Services, Legislative & Intergovernmental Liaison Office and International Development Partnerships Coordination

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1012000100 Headquarters and Administrative Services	724,577,899	3,300,000	721,277,899	(141,405,672)	583,172,227	3,300,000	579,872,227
1012000200 Deputy President Support Services	2,568,091,399	-	2,568,091,399	(1,018,352,870)	1,549,738,529	-	1,549,738,529
1012000300 Communication and Press Services	167,394,808	-	167,394,808	(10,705,620)	156,689,188	-	156,689,188
1012000400 Co-ordination and Supervisory Services	171,541,241	-	171,541,241	(21,417,600)	150,123,641	-	150,123,641
1012000500 Office of the Spouse to the Deputy President	557,565,241	-	557,565,241	(557,565,241)	-	-	-
1012000600 Government Strategic Priorities and Interventions	160,000,000	-	160,000,000	(45,800,000)	114,200,000	-	114,200,000
1012000800 International Development Partnerships Coordination	226,429,412	-	226,429,412	(82,200,000)	144,229,412	-	144,229,412
TOTAL FOR VOTE R1012 Office of the Deputy President	**4,575,600,000**	**3,300,000**	**4,572,300,000**	**(1,877,447,003)**	**2,698,152,997**	**3,300,000**	**2,694,852,997**

Vote R1012 Office of the Deputy President

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the Office of the Deputy President including general administration, Coordination & Supervisory Services, Legislative & Intergovernmental Liaison Office and International Development Partnerships Coordination

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1012000100 Headquarters and Administrative Services	(141,405,672)	-	(141,405,672)
1012000200 Deputy President Support Services	(1,018,352,870)	-	(1,018,352,870)
1012000300 Communication and Press Services	(10,705,620)	-	(10,705,620)
1012000400 Co-ordination and Supervisory Services	(21,417,600)	-	(21,417,600)
1012000500 Office of the Spouse to the Deputy President	(557,565,241)	-	(557,565,241)
1012000600 Government Strategic Priorities and Interventions	(45,800,000)	-	(45,800,000)
1012000800 International Development Partnerships Coordination	(82,200,000)	-	(82,200,000)
Total for Vote R1012 Office of the Deputy President	**(1,877,447,003)**	**-**	**(1,877,447,003)**

Vote R1012 Office of the Deputy President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1012000100 Headquarters and Administrative Services.			
1012000101 Headquarters			
2210200 Communication, Supplies and Services	23,050,000	18,440,000	(4,610,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,700,200	41,350,100	(41,350,100)
2210400 Foreign Travel and Subsistence, and other transportation costs	9,252,000	7,401,600	(1,850,400)
2210700 Training Expenses	14,746,700	11,797,360	(2,949,340)
2210800 Hospitality Supplies and Services	61,940,100	30,970,050	(30,970,050)
2211300 Other Operating Expenses	32,992,019	26,426,007	(6,566,012)
2220200 Routine Maintenance - Other Assets	8,819,900	8,332,400	(487,500)
3111000 Purchase of Office Furniture and General Equipment	5,991,280	-	(5,991,280)
Change in Gross Expenditure..... Kshs.			**(94,774,682)**
Change in Net Expenditure Sub-head..... Kshs			**(94,774,682)**
1012000102 Aids Control Unit			
2210800 Hospitality Supplies and Services	252,400	126,200	(126,200)
Change in Gross Expenditure..... Kshs.			**(126,200)**
Change in Net Expenditure Sub-head..... Kshs			**(126,200)**
1012000103 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	542,000	433,600	(108,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,810,500	2,405,250	(2,405,250)
2210800 Hospitality Supplies and Services	1,680,000	840,000	(840,000)
Change in Gross Expenditure..... Kshs.			**(3,353,650)**
Change in Net Expenditure Sub-head..... Kshs			**(3,353,650)**
1012000104 Central Planning Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,658,000	4,329,000	(4,329,000)

Vote R1012 Office of the Deputy President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,450,000	725,000	(725,000)
3111000 Purchase of Office Furniture and General Equipment	712,500	-	(712,500)
Change in Gross Expenditure..... Kshs.			**(5,766,500)**
Change in Net Expenditure Sub-head..... Kshs			**(5,766,500)**
1012000105 HR Administration Services			
2210200 Communication, Supplies and Services	280,000	224,000	(56,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,310,000	1,655,000	(1,655,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	450,700	360,560	(90,140)
2210800 Hospitality Supplies and Services	640,000	320,000	(320,000)
Change in Gross Expenditure..... Kshs.			**(2,121,140)**
Change in Net Expenditure Sub-head..... Kshs			**(2,121,140)**
1012000106 Finance Management Services			
2210200 Communication, Supplies and Services	500,000	400,000	(100,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,595,000	3,797,500	(3,797,500)
2210800 Hospitality Supplies and Services	1,900,000	950,000	(950,000)
Change in Gross Expenditure..... Kshs.			**(4,847,500)**
Change in Net Expenditure Sub-head..... Kshs			**(4,847,500)**
1012000108 Household Catering and Other Services			
2210200 Communication, Supplies and Services	2,080,000	1,664,000	(416,000)
2210800 Hospitality Supplies and Services	50,000,000	25,000,000	(25,000,000)
3110900 Purchase of Household Furniture and Institutional Equipment	5,000,000	-	(5,000,000)
Change in Gross Expenditure..... Kshs.			**(30,416,000)**
Change in Net Expenditure Sub-head..... Kshs			**(30,416,000)**
1012000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			**(141,405,672)**

Vote R1012 Office of the Deputy President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1012000200 Deputy President Support Services.			
1012000201 Headquarters			
2210200 Communication, Supplies and Services	8,100,000	6,480,000	(1,620,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,325,741	75,162,871	(75,162,870)
2210400 Foreign Travel and Subsistence, and other transportation costs	190,000,000	152,000,000	(38,000,000)
2210700 Training Expenses	10,000,000	8,000,000	(2,000,000)
2210800 Hospitality Supplies and Services	480,000,000	240,000,000	(240,000,000)
2211300 Other Operating Expenses	520,000,000	160,000,000	(360,000,000)
2220200 Routine Maintenance - Other Assets	111,750,000	61,750,000	(50,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	100,000,000	-	(100,000,000)
3111000 Purchase of Office Furniture and General Equipment	20,250,000	-	(20,250,000)
Change in Gross Expenditure..... Kshs.			**(887,032,870)**
Change in Net Expenditure Sub-head..... Kshs			**(887,032,870)**
1012000202 Coffee Sector Implementation Committee			
2210200 Communication, Supplies and Services	3,000,000	2,400,000	(600,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,000,000	16,500,000	(16,500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,600,000	6,880,000	(1,720,000)
2210800 Hospitality Supplies and Services	76,000,000	38,000,000	(38,000,000)
2211300 Other Operating Expenses	150,000,000	120,000,000	(30,000,000)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	(2,000,000)
Change in Gross Expenditure..... Kshs.			**(88,820,000)**
Change in Net Expenditure Sub-head..... Kshs			**(88,820,000)**
1012000204 Alcohol, Drugs & Substance Abuse			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,000,000	20,000,000	(20,000,000)

Vote R1012 Office of the Deputy President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	25,000,000	20,000,000	(5,000,000)
2210800 Hospitality Supplies and Services	35,000,000	17,500,000	(17,500,000)
Change in Gross Expenditure..... Kshs.			**(42,500,000)**
Change in Net Expenditure Sub-head..... Kshs			**(42,500,000)**
1012000200 Deputy President Support Services			
Change in Net Expenditure Head..... Kshs			**(1,018,352,870)**
1012000300 Communication and Press Services.			
1012000301 Headquarters			
2210200 Communication, Supplies and Services	1,255,100	1,004,080	(251,020)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,590,000	3,295,000	(3,295,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,248,000	4,198,400	(1,049,600)
2210800 Hospitality Supplies and Services	8,900,000	4,450,000	(4,450,000)
3111000 Purchase of Office Furniture and General Equipment	1,660,000	-	(1,660,000)
Change in Gross Expenditure..... Kshs.			**(10,705,620)**
Change in Net Expenditure Sub-head..... Kshs			**(10,705,620)**
1012000300 Communication and Press Services			
Change in Net Expenditure Head..... Kshs			**(10,705,620)**
1012000400 Co-ordination and Supervisory Services.			
1012000401 Headquarters			
2210200 Communication, Supplies and Services	931,250	745,000	(186,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,000,000	15,000,000	(15,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,250,000	1,000,000	(250,000)
2210800 Hospitality Supplies and Services	10,500,000	5,250,000	(5,250,000)

Vote R1012 Office of the Deputy President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,105,000	884,000	(221,000)
3111000 Purchase of Office Furniture and General Equipment	510,350	-	(510,350)
Change in Gross Expenditure..... Kshs.			**(21,417,600)**
Change in Net Expenditure Sub-head..... Kshs			**(21,417,600)**
1012000400 Co-ordination and Supervisory Services			
Change in Net Expenditure Head..... Kshs			**(21,417,600)**
1012000500 Office of the Spouse to the Deputy President.			
1012000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	22,138,440	-	(22,138,440)
2110300 Personal Allowance - Paid as Part of Salary	35,426,801	-	(35,426,801)
2210200 Communication, Supplies and Services	1,682,400	-	(1,682,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,210,000	-	(60,210,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	46,807,600	-	(46,807,600)
2210600 Rentals of Produced Assets	10,000,000	-	(10,000,000)
2210700 Training Expenses	19,000,000	-	(19,000,000)
2210800 Hospitality Supplies and Services	53,500,000	-	(53,500,000)
2211100 Office and General Supplies and Services	2,000,000	-	(2,000,000)
2211200 Fuel Oil and Lubricants	3,200,000	-	(3,200,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,600,000	-	(3,600,000)
Change in Gross Expenditure..... Kshs.			**(257,565,241)**
Change in Net Expenditure Sub-head..... Kshs			**(257,565,241)**
1012000502 Affirmative Action Interventions			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	78,000,000	-	(78,000,000)
2210600 Rentals of Produced Assets	15,000,000	-	(15,000,000)

Vote R1012 Office of the Deputy President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	50,000,000	-	(50,000,000)
2210800 Hospitality Supplies and Services	37,000,000	-	(37,000,000)
2211000 Specialised Materials and Supplies	15,000,000	-	(15,000,000)
2211200 Fuel Oil and Lubricants	20,000,000	-	(20,000,000)
2211300 Other Operating Expenses	15,000,000	-	(15,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	-	(50,000,000)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000,000	-	(20,000,000)
Change in Gross Expenditure..... Kshs.			**(300,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(300,000,000)**
1012000500 Office of the Spouse to the Deputy President			
Change in Net Expenditure Head..... Kshs			**(557,565,241)**
1012000600 Government Strategic Priorities and Interventions.			
1012000601 Headquarters			
2211300 Other Operating Expenses	60,000,000	48,000,000	(12,000,000)
Change in Gross Expenditure..... Kshs.			**(12,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(12,000,000)**
1012000602 Tea and Other Crops			
2210200 Communication, Supplies and Services	4,000,000	3,200,000	(800,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	10,000,000	(10,000,000)
2210800 Hospitality Supplies and Services	46,000,000	23,000,000	(23,000,000)
Change in Gross Expenditure..... Kshs.			**(33,800,000)**
Change in Net Expenditure Sub-head..... Kshs			**(33,800,000)**
1012000600 Government Strategic Priorities and Interventions			
Change in Net Expenditure Head..... Kshs			**(45,800,000)**

Vote R1012 Office of the Deputy President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1012000800 International Development Partnerships Coordination.			
1012000801 Headquarters			
2210200 Communication, Supplies and Services	6,000,000	4,800,000	(1,200,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,000,000	27,000,000	(27,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	16,000,000	(4,000,000)
2210800 Hospitality Supplies and Services	80,000,000	40,000,000	(40,000,000)
3111000 Purchase of Office Furniture and General Equipment	10,000,000	-	(10,000,000)
Change in Gross Expenditure..... Kshs.			**(82,200,000)**
Change in Net Expenditure Sub-head..... Kshs			**(82,200,000)**
1012000800 International Development Partnerships Coordination			
Change in Net Expenditure Head..... Kshs			**(82,200,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 1012 Office of the Deputy President KShs.			**(1,877,447,003)**

	Kshs.
Total Approved Net Estimates.....	4,572,300,000
Less Amount As Above	(1,877,447,003)
NET TOTAL.....	2,694,852,997

Vote R1013 Office of the Prime Cabinet Secretary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the Office of the Prime Cabinet Secretary including general administration and planning, National Government Coordination Secretariat, stakeholders and citizens engagement, and strategic communication.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0755000 Government Coordination and Supervision	1,140,788,324	-	1,140,788,324	(419,077,619)	721,710,705	-	721,710,705
TOTAL FOR VOTE R1013 Office of the Prime Cabinet Secretary	**1,140,788,324**	**-**	**1,140,788,324**	**(419,077,619)**	**721,710,705**	**-**	**721,710,705**

Vote R1013 Office of the Prime Cabinet Secretary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the Office of the Prime Cabinet Secretary including general administration and planning, National Government Coordination Secretariat, stakeholders and citizens engagement, and strategic communication.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1013000100 Headquarters Administration Services	400,084,749	-	400,084,749	(54,315,200)	345,769,549	-	345,769,549
1013000300 National Government Coordination Secretariat	196,566,538	-	196,566,538	(84,082,063)	112,484,475	-	112,484,475
1013000700 Stakeholders and Citizens Engagement	25,682,996	-	25,682,996	(5,365,930)	20,317,066	-	20,317,066
1013000800 Office of the Prime Cabinet Secretary	452,734,043	-	452,734,043	(264,490,832)	188,243,211	-	188,243,211
1013000900 Strategic Communication	37,091,158	-	37,091,158	(6,157,344)	30,933,814	-	30,933,814
1013001700 Central Planning and Project Monitoring Directorate	28,628,840	-	28,628,840	(4,666,250)	23,962,590	-	23,962,590
TOTAL FOR VOTE R1013 Office of the Prime Cabinet Secretary	**1,140,788,324**	**-**	**1,140,788,324**	**(419,077,619)**	**721,710,705**	**-**	**721,710,705**

Vote R1013 Office of the Prime Cabinet Secretary

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the Office of the Prime Cabinet Secretary including general administration and planning, National Government Coordination Secretariat, stakeholders and citizens engagement, and strategic communication.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1013000100 Headquarters Administration Services	(54,315,200)	-	(54,315,200)
1013000300 National Government Coordination Secretariat	(84,082,063)	-	(84,082,063)
1013000700 Stakeholders and Citizens Engagement	(5,365,930)	-	(5,365,930)
1013000800 Office of the Prime Cabinet Secretary	(264,490,832)	-	(264,490,832)
1013000900 Strategic Communication	(6,157,344)	-	(6,157,344)
1013001700 Central Planning and Project Monitoring Directorate	(4,666,250)	-	(4,666,250)
Total for Vote R1013 Office of the Prime Cabinet Secretary	**(419,077,619)**	**-**	**(419,077,619)**

Vote R1013 Office of the Prime Cabinet Secretary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1013000100 Headquarters Administration Services.			
1013000101 Headquarters			
2210200 Communication, Supplies and Services	2,700,000	2,160,000	(540,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,883,640	6,441,823	(6,441,817)
2210400 Foreign Travel and Subsistence, and other transportation costs	13,000,000	10,400,000	(2,600,000)
2210700 Training Expenses	2,697,500	2,158,000	(539,500)
2210800 Hospitality Supplies and Services	2,730,000	1,365,000	(1,365,000)
2211300 Other Operating Expenses	60,408,890	59,608,890	(800,000)
2220200 Routine Maintenance - Other Assets	2,500,000	1,250,000	(1,250,000)
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	(10,000,000)
3111000 Purchase of Office Furniture and General Equipment	4,000,000	-	(4,000,000)
Change in Gross Expenditure..... Kshs.			**(37,536,317)**
Change in Net Expenditure Sub-head..... Kshs			**(37,536,317)**
1013000102 Financial Management Services			
2210200 Communication, Supplies and Services	418,500	334,800	(83,700)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,975,000	1,987,500	(1,987,500)
2210700 Training Expenses	1,875,000	1,500,000	(375,000)
2210800 Hospitality Supplies and Services	5,174,865	2,587,432	(2,587,433)
2211300 Other Operating Expenses	450,000	-	(450,000)
3111000 Purchase of Office Furniture and General Equipment	200,000	-	(200,000)
Change in Gross Expenditure..... Kshs.			**(5,683,633)**
Change in Net Expenditure Sub-head..... Kshs			**(5,683,633)**
1013000103 Information Communication Services			

Vote R1013 Office of the Prime Cabinet Secretary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,887,500	2,310,000	(577,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,150,000	1,575,000	(1,575,000)
2210700 Training Expenses	500,000	400,000	(100,000)
2210800 Hospitality Supplies and Services	1,987,500	993,750	(993,750)
3111000 Purchase of Office Furniture and General Equipment	3,125,000	-	(3,125,000)
Change in Gross Expenditure..... Kshs.			**(6,371,250)**
Change in Net Expenditure Sub-head..... Kshs			**(6,371,250)**
1013000104 Human Resources Management and Development			
2210200 Communication, Supplies and Services	465,000	372,000	(93,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,558,000	1,779,000	(1,779,000)
2210700 Training Expenses	4,072,500	3,258,000	(814,500)
2210800 Hospitality Supplies and Services	2,475,000	1,237,500	(1,237,500)
2211300 Other Operating Expenses	500,000	-	(500,000)
3111000 Purchase of Office Furniture and General Equipment	300,000	-	(300,000)
Change in Gross Expenditure..... Kshs.			**(4,724,000)**
Change in Net Expenditure Sub-head..... Kshs			**(4,724,000)**
1013000100 Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			**(54,315,200)**
1013000300 National Government Coordination Secretariat.			
1013000301 Headquarters			
2210200 Communication, Supplies and Services	2,088,000	1,670,400	(417,600)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,220,400	23,110,200	(23,110,200)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,265,109	4,212,087	(1,053,022)
2210700 Training Expenses	5,504,000	4,403,200	(1,100,800)

Vote R1013 Office of the Prime Cabinet Secretary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	26,100,881	13,050,440	(13,050,441)
2211300 Other Operating Expenses	8,000,000	6,400,000	(1,600,000)
3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	-	(30,000,000)
3111000 Purchase of Office Furniture and General Equipment	13,750,000	-	(13,750,000)
Change in Gross Expenditure..... Kshs.			**(84,082,063)**
Change in Net Expenditure Sub-head..... Kshs			**(84,082,063)**
1013000300 National Government Coordination Secretariat			
Change in Net Expenditure Head..... Kshs			**(84,082,063)**
1013000700 Stakeholders and Citizens Engagement.			
1013000701 Stakeholder and Citizens Engagement - HQ			
2210200 Communication, Supplies and Services	1,350,000	1,080,000	(270,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,737,500	2,868,750	(2,868,750)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,810,900	2,248,720	(562,180)
2210700 Training Expenses	887,500	710,000	(177,500)
2210800 Hospitality Supplies and Services	2,475,000	1,237,500	(1,237,500)
3111000 Purchase of Office Furniture and General Equipment	250,000	-	(250,000)
Change in Gross Expenditure..... Kshs.			**(5,365,930)**
Change in Net Expenditure Sub-head..... Kshs			**(5,365,930)**
1013000700 Stakeholders and Citizens Engagement			
Change in Net Expenditure Head..... Kshs			**(5,365,930)**
1013000800 Office of the Prime Cabinet Secretary.			
1013000801 Headquarters			
2210200 Communication, Supplies and Services	2,475,000	1,980,000	(495,000)

Vote R1013 Office of the Prime Cabinet Secretary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,241,663	21,120,831	(21,120,832)
2210400 Foreign Travel and Subsistence, and other transportation costs	21,500,000	17,200,000	(4,300,000)
2210700 Training Expenses	1,250,000	1,000,000	(250,000)
2210800 Hospitality Supplies and Services	38,750,000	19,375,000	(19,375,000)
2211300 Other Operating Expenses	161,500,000	1,600,000	(159,900,000)
2220200 Routine Maintenance - Other Assets	875,000	625,000	(250,000)
3110700 Purchase of Vehicles and Other Transport Equipment	50,000,000	-	(50,000,000)
3111000 Purchase of Office Furniture and General Equipment	8,800,000	-	(8,800,000)
Change in Gross Expenditure..... Kshs.			**(264,490,832)**
Change in Net Expenditure Sub-head..... Kshs			**(264,490,832)**
1013000800 Office of the Prime Cabinet Secretary			
Change in Net Expenditure Head..... Kshs			**(264,490,832)**
1013000900 Strategic Communication.			
1013000901 Strategic Communication			
2210200 Communication, Supplies and Services	975,000	780,000	(195,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,278,432	3,139,215	(3,139,217)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,345,320	3,476,256	(869,064)
2210700 Training Expenses	650,000	520,000	(130,000)
2210800 Hospitality Supplies and Services	1,648,125	824,062	(824,063)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	-	(1,000,000)
Change in Gross Expenditure..... Kshs.			**(6,157,344)**
Change in Net Expenditure Sub-head..... Kshs			**(6,157,344)**
1013000900 Strategic Communication			
Change in Net Expenditure Head..... Kshs			**(6,157,344)**

Vote R1013 Office of the Prime Cabinet Secretary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1013001700 Central Planning and Project Monitoring Directorate.			
1013001701 Headquarters			
2210200 Communication, Supplies and Services	487,500	390,000	(97,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,150,000	1,575,000	(1,575,000)
2210800 Hospitality Supplies and Services	1,987,500	993,750	(993,750)
2211300 Other Operating Expenses	2,000,000	-	(2,000,000)
Change in Gross Expenditure..... Kshs.			**(4,666,250)**
Change in Net Expenditure Sub-head..... Kshs			**(4,666,250)**
1013001700 Central Planning and Project Monitoring Directorate			
Change in Net Expenditure Head..... Kshs			**(4,666,250)**
CHANGE IN NET EXPENDITURE FOR VOTE 1013 Office of the Prime Cabinet Secretary KShs.			**(419,077,619)**

	Kshs.
Total Approved Net Estimates.....	1,140,788,324
Less Amount As Above	(419,077,619)
NET TOTAL.....	721,710,705

Vote R1014 State Department for Parliamentary Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Parliamentary Affairs including general administration and planning, parliamentary liaison & legislative affairs and policy coordination.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0759000 Parliamentary Liaison and Legislative Affairs	119,032,080	-	119,032,080	(33,007,750)	86,024,330	-	86,024,330
0760000 Policy Coordination and Strategy	117,042,480	-	117,042,480	(30,742,300)	86,300,180	-	86,300,180
0761000 General Administration, Planning and Support Services	222,208,440	-	222,208,440	(30,620,000)	191,588,440	-	191,588,440
TOTAL FOR VOTE R1014 State Department for Parliamentary Affairs	**458,283,000**	**-**	**458,283,000**	**(94,370,050)**	**363,912,950**	**-**	**363,912,950**

Vote R1014 State Department for Parliamentary Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Parliamentary Affairs including general administration and planning, parliamentary liaison & legislative affairs and policy coordination.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1014000100 Liaison and Parliamentary Affairs Division	68,237,640	-	68,237,640	(25,111,500)	43,126,140	-	43,126,140
1014000200 Legislative & Legal Affairs Division	50,794,440	-	50,794,440	(7,896,250)	42,898,190	-	42,898,190
1014000400 Policy Coordination and Strategy Division	60,929,000	-	60,929,000	(11,132,500)	49,796,500	-	49,796,500
1014000500 Policy Analysis and Advisory services Division	56,113,480	-	56,113,480	(19,609,800)	36,503,680	-	36,503,680
1014000600 Headquarters Administrative Services	199,707,512	-	199,707,512	(27,107,500)	172,600,012	-	172,600,012
1014001000 Central Project Planning and Monitoring Department (CPPMD)	22,500,928	-	22,500,928	(3,512,500)	18,988,428	-	18,988,428
TOTAL FOR VOTE R1014 State Department for Parliamentary Affairs	**458,283,000**	**-**	**458,283,000**	**(94,370,050)**	**363,912,950**	**-**	**363,912,950**

Vote R1014 State Department for Parliamentary Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Parliamentary Affairs including general administration and planning, parliamentary liaison & legislative affairs and policy coordination.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1014000100 Liaison and Parliamentary Affairs Division	(25,111,500)	-	(25,111,500)
1014000200 Legislative & Legal Affairs Division	(7,896,250)	-	(7,896,250)
1014000400 Policy Coordination and Strategy Division	(11,132,500)	-	(11,132,500)
1014000500 Policy Analysis and Advisory services Division	(19,609,800)	-	(19,609,800)
1014000600 Headquarters Administrative Services	(27,107,500)	-	(27,107,500)
1014001000 Central Project Planning and Monitoring Department (CPPMD)	(3,512,500)	-	(3,512,500)
Total for Vote R1014 State Department for Parliamentary Affairs	**(94,370,050)**	**-**	**(94,370,050)**

Vote R1014 State Department for Parliamentary Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1014000100 Liaison and Parliamentary Affairs Division.			
1014000101 Headquarters			
2210200 Communication, Supplies and Services	2,375,000	1,900,000	(475,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,645,000	6,822,500	(6,822,500)
2210700 Training Expenses	3,600,000	2,880,000	(720,000)
2210800 Hospitality Supplies and Services	8,750,000	4,375,000	(4,375,000)
2211300 Other Operating Expenses	100,000	-	(100,000)
3110700 Purchase of Vehicles and Other Transport Equipment	7,500,000	-	(7,500,000)
3111000 Purchase of Office Furniture and General Equipment	3,009,000	-	(3,009,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,110,000	-	(2,110,000)
Change in Gross Expenditure..... Kshs.			**(25,111,500)**
Change in Net Expenditure Sub-head..... Kshs			**(25,111,500)**
1014000100 Liaison and Parliamentary Affairs Division			
Change in Net Expenditure Head..... Kshs			**(25,111,500)**
1014000200 Legislative & Legal Affairs Division.			
1014000201 Headquarters			
2210200 Communication, Supplies and Services	850,000	680,000	(170,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,700,000	2,350,000	(2,350,000)
2210700 Training Expenses	2,525,000	2,020,000	(505,000)
2210800 Hospitality Supplies and Services	6,642,500	3,321,250	(3,321,250)
3111000 Purchase of Office Furniture and General Equipment	1,550,000	-	(1,550,000)
Change in Gross Expenditure..... Kshs.			**(7,896,250)**
Change in Net Expenditure Sub-head..... Kshs			**(7,896,250)**

Vote R1014 State Department for Parliamentary Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1014000200 Legislative & Legal Affairs Division			
Change in Net Expenditure Head..... Kshs			**(7,896,250)**
1014000400 Policy Coordination and Strategy Division.			
1014000401 Headquarters			
2210200 Communication, Supplies and Services	1,850,000	1,480,000	(370,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,325,000	3,662,500	(3,662,500)
2210700 Training Expenses	3,000,000	2,400,000	(600,000)
2210800 Hospitality Supplies and Services	7,750,000	3,875,000	(3,875,000)
3111000 Purchase of Office Furniture and General Equipment	2,625,000	-	(2,625,000)
Change in Gross Expenditure..... Kshs.			**(11,132,500)**
Change in Net Expenditure Sub-head..... Kshs			**(11,132,500)**
1014000400 Policy Coordination and Strategy Division			
Change in Net Expenditure Head..... Kshs			**(11,132,500)**
1014000500 Policy Analysis and Advisory services Division.			
1014000501 Headquarters			
2210200 Communication, Supplies and Services	1,250,000	1,000,000	(250,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,340,000	3,670,000	(3,670,000)
2210700 Training Expenses	2,824,000	2,259,200	(564,800)
2210800 Hospitality Supplies and Services	7,250,000	3,625,000	(3,625,000)
3110700 Purchase of Vehicles and Other Transport Equipment	8,500,000	-	(8,500,000)
3111000 Purchase of Office Furniture and General Equipment	3,000,000	-	(3,000,000)
Change in Gross Expenditure..... Kshs.			**(19,609,800)**
Change in Net Expenditure Sub-head..... Kshs			**(19,609,800)**
1014000500 Policy Analysis and Advisory services Division			

Vote R1014 State Department for Parliamentary Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(19,609,800)**
1014000600 Headquarters Administrative Services.			
1014000601 Headquarters			
2210200 Communication, Supplies and Services	2,050,000	1,640,000	(410,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,200,000	6,600,000	(6,600,000)
2210700 Training Expenses	2,350,000	1,880,000	(470,000)
2210800 Hospitality Supplies and Services	4,400,000	2,200,000	(2,200,000)
2211300 Other Operating Expenses	1,000,000	-	(1,000,000)
2220200 Routine Maintenance - Other Assets	6,250,000	3,750,000	(2,500,000)
3111000 Purchase of Office Furniture and General Equipment	1,625,000	-	(1,625,000)
Change in Gross Expenditure..... Kshs.			**(14,805,000)**
Change in Net Expenditure Sub-head..... Kshs			**(14,805,000)**
1014000603 ICT Unit			
2210200 Communication, Supplies and Services	450,000	360,000	(90,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,925,000	1,462,500	(1,462,500)
2210700 Training Expenses	1,675,000	1,340,000	(335,000)
2210800 Hospitality Supplies and Services	3,025,000	1,512,500	(1,512,500)
2211300 Other Operating Expenses	50,000	40,000	(10,000)
3111000 Purchase of Office Furniture and General Equipment	2,575,000	-	(2,575,000)
Change in Gross Expenditure..... Kshs.			**(5,985,000)**
Change in Net Expenditure Sub-head..... Kshs			**(5,985,000)**
1014000604 Finance Unit			
2210200 Communication, Supplies and Services	250,000	200,000	(50,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,850,000	1,425,000	(1,425,000)

Vote R1014 State Department for Parliamentary Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	850,000	680,000	(170,000)
2210800 Hospitality Supplies and Services	1,345,000	672,500	(672,500)
3111000 Purchase of Office Furniture and General Equipment	375,000	-	(375,000)
Change in Gross Expenditure..... Kshs.			**(2,692,500)**
Change in Net Expenditure Sub-head..... Kshs			**(2,692,500)**
1014000605 Human Resource Unit			
2210200 Communication, Supplies and Services	250,000	200,000	(50,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,900,000	1,450,000	(1,450,000)
2210700 Training Expenses	2,250,000	1,800,000	(450,000)
2210800 Hospitality Supplies and Services	1,850,000	925,000	(925,000)
3111000 Purchase of Office Furniture and General Equipment	750,000	-	(750,000)
Change in Gross Expenditure..... Kshs.			**(3,625,000)**
Change in Net Expenditure Sub-head..... Kshs			**(3,625,000)**
1014000600 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(27,107,500)**
1014001000 Central Project Planning and Monitoring Department (CPPMD).			
1014001001 Headquarters			
2210200 Communication, Supplies and Services	125,000	100,000	(25,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,550,000	1,775,000	(1,775,000)
2210700 Training Expenses	750,000	600,000	(150,000)
2210800 Hospitality Supplies and Services	2,975,000	1,487,500	(1,487,500)
3111000 Purchase of Office Furniture and General Equipment	75,000	-	(75,000)
Change in Gross Expenditure..... Kshs.			**(3,512,500)**
Change in Net Expenditure Sub-head..... Kshs			**(3,512,500)**

Vote R1014 State Department for Parliamentary Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1014001000 Central Project Planning and Monitoring Department (CPPMD)			
Change in Net Expenditure Head..... Kshs			**(3,512,500)**
CHANGE IN NET EXPENDITURE FOR VOTE 1014 State Department for Parliamentary Affairs KShs.			**(94,370,050)**

	Kshs.
Total Approved Net Estimates.....	458,283,000
Less Amount As Above	(94,370,050)
NET TOTAL.....	363,912,950

Vote R1015 State Department for Performance and Delivery Management

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2025 for salaries and expenses for the State Department for Performance & Delivery Management including general administration and planning, Headquarters Administrative Services and Programmes and Projects Coordination Directorate.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0762000 Public Service Performance Management	105,149,779	-	105,149,779	(20,448,960)	84,700,819	-	84,700,819
0764000 General Administration, Planning and Support Services	218,111,458	-	218,111,458	(41,318,133)	176,793,325	-	176,793,325
0772000 Service Delivery Management	228,523,344	-	228,523,344	(22,467,036)	206,056,308	-	206,056,308
077300 Cordination and Supervison of Government	45,328,280	-	45,328,280	(5,028,595)	40,299,685	-	40,299,685
TOTAL FOR VOTE R1015 State Department for Performance and Delivery Management	**597,112,861**	**-**	**597,112,861**	**(89,262,724)**	**507,850,137**	**-**	**507,850,137**

Vote R1015 State Department for Performance and Delivery Management

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2025 for salaries and expenses for the State Department for Performance & Delivery Management including general administration and planning, Headquarters Administrative Services and Programmes and Projects Coordination Directorate.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1015000100 Public Service Performance Management Unit (PSPMU)	105,149,779	-	105,149,779	(20,448,960)	84,700,819	-	84,700,819
1015000200 Government Delivery Service (GDS)	228,523,344	-	228,523,344	(22,467,036)	206,056,308	-	206,056,308
1015000300 Programmes and Projects Coordination Directorate	45,328,280	-	45,328,280	(5,028,595)	40,299,685	-	40,299,685
1015000900 Central Project Planning and Monitoring Directorate (CPPMD)	17,161,551	-	17,161,551	(3,127,500)	14,034,051	-	14,034,051
1015001200 Headquarters Administrative Services	200,949,907	-	200,949,907	(38,190,633)	162,759,274	-	162,759,274
TOTAL FOR VOTE R1015 State Department for Performance and Delivery Management	**597,112,861**	**-**	**597,112,861**	**(89,262,724)**	**507,850,137**	**-**	**507,850,137**

Vote R1015 State Department for Performance and Delivery Management

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2025 for salaries and expenses for the State Department for Performance & Delivery Management including general administration and planning, Headquarters Administrative Services and Programmes and Projects Coordination Directorate.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1015000100 Public Service Performance Management Unit (PSPMU)	(20,448,960)	-	(20,448,960)
1015000200 Government Delivery Service (GDS)	(22,467,036)	-	(22,467,036)
1015000300 Programmes and Projects Coordination Directorate	(5,028,595)	-	(5,028,595)
1015000900 Central Project Planning and Monitoring Directorate (CPPMD)	(3,127,500)	-	(3,127,500)
1015001200 Headquarters Administrative Services	(38,190,633)	-	(38,190,633)
Total for Vote R1015 State Department for Performance and Delivery Management	**(89,262,724)**	**-**	**(89,262,724)**

Vote R1015 State Department for Performance and Delivery Management

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1015000100 Public Service Performance Management Unit (PSPMU).			
1015000101 Headquarters			
2210200 Communication, Supplies and Services	1,601,036	1,280,829	(320,207)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,105,202	9,052,601	(9,052,601)
2210700 Training Expenses	3,380,052	2,704,042	(676,010)
2210800 Hospitality Supplies and Services	7,800,779	3,900,393	(3,900,386)
2211300 Other Operating Expenses	6,076,434	3,661,147	(2,415,287)
2220200 Routine Maintenance - Other Assets	1,022,306	767,889	(254,417)
3111000 Purchase of Office Furniture and General Equipment	3,830,052	-	(3,830,052)
Change in Gross Expenditure..... Kshs.			**(20,448,960)**
Change in Net Expenditure Sub-head..... Kshs			**(20,448,960)**
1015000100 Public Service Performance Management Unit (PSPMU)			
Change in Net Expenditure Head..... Kshs			**(20,448,960)**
1015000200 Government Delivery Service (GDS).			
1015000201 Headquarters			
2210200 Communication, Supplies and Services	2,819,253	2,255,402	(563,851)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,513,740	6,256,869	(6,256,871)
2210700 Training Expenses	3,137,445	2,509,956	(627,489)
2210800 Hospitality Supplies and Services	2,379,014	1,189,506	(1,189,508)
2211300 Other Operating Expenses	5,295,724	1,416,407	(3,879,317)
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	(5,000,000)
3111000 Purchase of Office Furniture and General Equipment	4,950,000	-	(4,950,000)
Change in Gross Expenditure..... Kshs.			**(22,467,036)**

Vote R1015 State Department for Performance and Delivery Management

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(22,467,036)**
1015000200 Government Delivery Service (GDS)			
Change in Net Expenditure Head..... Kshs			**(22,467,036)**
1015000300 Programmes and Projects Coordination Directorate.			
1015000301 Headquarters			
2210200 Communication, Supplies and Services	2,470,149	1,976,119	(494,030)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,562,069	2,281,034	(2,281,035)
2210700 Training Expenses	1,350,890	1,080,712	(270,178)
2210800 Hospitality Supplies and Services	1,546,663	773,331	(773,332)
2211300 Other Operating Expenses	6,050,100	4,840,080	(1,210,020)
Change in Gross Expenditure..... Kshs.			**(5,028,595)**
Change in Net Expenditure Sub-head..... Kshs			**(5,028,595)**
1015000300 Programmes and Projects Coordination Directorate			
Change in Net Expenditure Head..... Kshs			**(5,028,595)**
1015000900 Central Project Planning and Monitoring Directorate (CPPMD).			
1015000901 Headquarters			
2210200 Communication, Supplies and Services	1,575,000	1,260,000	(315,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,595,000	1,297,500	(1,297,500)
2210700 Training Expenses	1,200,000	960,000	(240,000)
2210800 Hospitality Supplies and Services	1,250,000	625,000	(625,000)
3111000 Purchase of Office Furniture and General Equipment	650,000	-	(650,000)
Change in Gross Expenditure..... Kshs.			**(3,127,500)**
Change in Net Expenditure Sub-head..... Kshs			**(3,127,500)**
1015000900 Central Project Planning and Monitoring Directorate (CPPMD)			

Vote R1015 State Department for Performance and Delivery Management

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(3,127,500)**
1015001200 Headquarters Administrative Services.			
1015001201 Headquarters			
2210200 Communication, Supplies and Services	2,625,000	2,100,000	(525,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,258,601	3,629,300	(3,629,301)
2210700 Training Expenses	1,687,500	1,350,000	(337,500)
2210800 Hospitality Supplies and Services	7,774,910	3,887,455	(3,887,455)
2211300 Other Operating Expenses	4,700,200	4,450,200	(250,000)
3110700 Purchase of Vehicles and Other Transport Equipment	7,500,000	-	(7,500,000)
3111000 Purchase of Office Furniture and General Equipment	4,357,250	-	(4,357,250)
Change in Gross Expenditure..... Kshs.			**(20,486,506)**
Change in Net Expenditure Sub-head..... Kshs			**(20,486,506)**
1015001203 ICT Unit			
2210200 Communication, Supplies and Services	2,625,000	2,100,000	(525,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,025,000	1,012,500	(1,012,500)
2210700 Training Expenses	1,125,000	900,000	(225,000)
2210800 Hospitality Supplies and Services	500,000	250,000	(250,000)
2211300 Other Operating Expenses	647,759	518,207	(129,552)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	-	(1,000,000)
Change in Gross Expenditure..... Kshs.			**(3,142,052)**
Change in Net Expenditure Sub-head..... Kshs			**(3,142,052)**
1015001204 Financial Management Services			
2210200 Communication, Supplies and Services	1,125,000	900,000	(225,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,225,000	3,112,500	(3,112,500)

Vote R1015 State Department for Performance and Delivery Management

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,500,000	1,200,000	(300,000)
2210800 Hospitality Supplies and Services	1,500,000	750,000	(750,000)
2211300 Other Operating Expenses	3,000,000	-	(3,000,000)
3111000 Purchase of Office Furniture and General Equipment	750,000	-	(750,000)
Change in Gross Expenditure..... Kshs.			**(8,137,500)**
Change in Net Expenditure Sub-head..... Kshs			**(8,137,500)**
1015001205 Human Resource Unit			
2210200 Communication, Supplies and Services	1,125,000	900,000	(225,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,250,000	2,625,000	(2,625,000)
2210700 Training Expenses	2,718,750	2,175,000	(543,750)
2210800 Hospitality Supplies and Services	1,061,650	530,825	(530,825)
2211300 Other Operating Expenses	1,500,000	-	(1,500,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	-	(1,000,000)
Change in Gross Expenditure..... Kshs.			**(6,424,575)**
Change in Net Expenditure Sub-head..... Kshs			**(6,424,575)**
1015001200 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(38,190,633)**
CHANGE IN NET EXPENDITURE FOR VOTE 1015 State Department for Performance and Delivery Management KShs.			**(89,262,724)**

	Kshs.
Total Approved Net Estimates.....	597,112,861
Less Amount As Above	(89,262,724)
NET TOTAL.....	507,850,137

Vote R1016 State Department for Cabinet Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2025 for salaries and expenses for the State Department for Cabinet Affairs including general administration and planning, Resource Mobilization, Coordination of Programmes and Projects, Economy Policy, Public Sector Productivity and Cabinet Delivery.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0758000 Cabinet Affairs Services	275,136,014	-	275,136,014	(46,463,771)	228,672,243	-	228,672,243
TOTAL FOR VOTE R1016 State Department for Cabinet Affairs	**275,136,014**	**-**	**275,136,014**	**(46,463,771)**	**228,672,243**	**-**	**228,672,243**

Vote R1016 State Department for Cabinet Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2025 for salaries and expenses for the State Department for Cabinet Affairs including general administration and planning, Resource Mobilization, Coordination of Programmes and Projects, Economy Policy, Public Sector Productivity and Cabinet Delivery.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1016000100 Headquarters Administrative Services	117,626,545	-	117,626,545	(23,892,222)	93,734,323	-	93,734,323
1016000200 Evaluation and Communication	29,662,424	-	29,662,424	(5,781,107)	23,881,317	-	23,881,317
1016000300 Coordination of Programmes and Projects	23,170,960	-	23,170,960	(3,936,250)	19,234,710	-	19,234,710
1016000400 Special Government Initiatives	21,444,664	-	21,444,664	(897,500)	20,547,164	-	20,547,164
1016000500 Resource Mobilization	8,627,617	-	8,627,617	(1,167,850)	7,459,767	-	7,459,767
1016000600 Economic and Policy	4,203,000	-	4,203,000	(1,203,600)	2,999,400	-	2,999,400
1016000700 Organizational Development	9,900,422	-	9,900,422	(793,230)	9,107,192	-	9,107,192
1016000800 Public Sector Productivity	8,964,360	-	8,964,360	(785,450)	8,178,910	-	8,178,910

Vote R1016 State Department for Cabinet Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2025 for salaries and expenses for the State Department for Cabinet Affairs including general administration and planning, Resource Mobilization, Coordination of Programmes and Projects, Economy Policy, Public Sector Productivity and Cabinet Delivery.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1016001000 Cabinet Delivery	51,536,022	-	51,536,022	(8,006,562)	43,529,460	-	43,529,460
TOTAL FOR VOTE R1016 State Department for Cabinet Affairs	**275,136,014**	**-**	**275,136,014**	**(46,463,771)**	**228,672,243**	**-**	**228,672,243**

Vote R1016 State Department for Cabinet Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2025 for salaries and expenses for the State Department for Cabinet Affairs including general administration and planning, Resource Mobilization, Coordination of Programmes and Projects, Economy Policy, Public Sector Productivity and Cabinet Delivery.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1016000100 Headquarters Administrative Services	(23,892,222)	-	(23,892,222)
1016000200 Evaluation and Communication	(5,781,107)	-	(5,781,107)
1016000300 Coordination of Programmes and Projects	(3,936,250)	-	(3,936,250)
1016000400 Special Government Initiatives	(897,500)	-	(897,500)
1016000500 Resource Mobilization	(1,167,850)	-	(1,167,850)
1016000600 Economic and Policy	(1,203,600)	-	(1,203,600)
1016000700 Organizational Development	(793,230)	-	(793,230)
1016000800 Public Sector Productivity	(785,450)	-	(785,450)
1016001000 Cabinet Delivery	(8,006,562)	-	(8,006,562)
Total for Vote R1016 State Department for Cabinet Affairs	**(46,463,771)**	**-**	**(46,463,771)**

Vote R1016 State Department for Cabinet Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1016000100 Headquarters Administrative Services.			
1016000101 Headquarters.			
2210200 Communication, Supplies and Services	2,852,760	2,282,209	(570,551)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,489,349	5,744,674	(5,744,675)
2210700 Training Expenses	3,687,950	2,950,360	(737,590)
2210800 Hospitality Supplies and Services	5,575,000	2,787,500	(2,787,500)
2211300 Other Operating Expenses	8,250,000	5,500,000	(2,750,000)
2220200 Routine Maintenance - Other Assets	2,041,050	1,919,175	(121,875)
3111000 Purchase of Office Furniture and General Equipment	5,495,390	-	(5,495,390)
Change in Gross Expenditure..... Kshs.			**(18,207,581)**
Change in Net Expenditure Sub-head..... Kshs			**(18,207,581)**
1016000102 ICT Unit			
2210200 Communication, Supplies and Services	25,000	20,000	(5,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,080,000	540,000	(540,000)
2210800 Hospitality Supplies and Services	1,340,000	670,000	(670,000)
Change in Gross Expenditure..... Kshs.			**(1,215,000)**
Change in Net Expenditure Sub-head..... Kshs			**(1,215,000)**
1016000103 AIDS Control Unit			
2210800 Hospitality Supplies and Services	126,200	63,100	(63,100)
Change in Gross Expenditure..... Kshs.			**(63,100)**
Change in Net Expenditure Sub-head..... Kshs			**(63,100)**
1016000104 Central Program Planning and Monitoring			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,205,000	602,500	(602,500)
2210800 Hospitality Supplies and Services	725,000	362,500	(362,500)

Vote R1016 State Department for Cabinet Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	356,250	-	(356,250)
Change in Gross Expenditure..... Kshs.			**(1,321,250)**
Change in Net Expenditure Sub-head..... Kshs			**(1,321,250)**
1016000105 HR Administration Services			
2210200 Communication, Supplies and Services	92,575	74,060	(18,515)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	376,625	188,312	(188,313)
2210800 Hospitality Supplies and Services	171,925	85,962	(85,963)
Change in Gross Expenditure..... Kshs.			**(292,791)**
Change in Net Expenditure Sub-head..... Kshs			**(292,791)**
1016000106 Finance Management Services			
2210200 Communication, Supplies and Services	425,000	340,000	(85,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,007,500	1,003,750	(1,003,750)
2210800 Hospitality Supplies and Services	1,150,000	575,000	(575,000)
Change in Gross Expenditure..... Kshs.			**(1,663,750)**
Change in Net Expenditure Sub-head..... Kshs			**(1,663,750)**
1016000107 Public Communication Services			
2210200 Communication, Supplies and Services	250,000	200,000	(50,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,397,500	698,750	(698,750)
2210700 Training Expenses	600,000	480,000	(120,000)
2210800 Hospitality Supplies and Services	520,000	260,000	(260,000)
Change in Gross Expenditure..... Kshs.			**(1,128,750)**
Change in Net Expenditure Sub-head..... Kshs			**(1,128,750)**
1016000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(23,892,222)**
1016000200 Evaluation and Communication.			

Vote R1016 State Department for Cabinet Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1016000201 Headquarters			
2210200 Communication, Supplies and Services	1,775,000	1,420,000	(355,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,874,994	1,437,497	(1,437,497)
2210700 Training Expenses	1,150,000	920,000	(230,000)
2220200 Routine Maintenance - Other Assets	1,507,500	1,263,750	(243,750)
Change in Gross Expenditure..... Kshs.			**(2,266,247)**
Change in Net Expenditure Sub-head..... Kshs			**(2,266,247)**
1016000203 Government Agenda Communication			
2210200 Communication, Supplies and Services	2,668,050	2,134,440	(533,610)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,250,000	625,000	(625,000)
2210700 Training Expenses	1,925,000	1,540,000	(385,000)
2210800 Hospitality Supplies and Services	1,492,500	746,250	(746,250)
3111000 Purchase of Office Furniture and General Equipment	1,225,000	-	(1,225,000)
Change in Gross Expenditure..... Kshs.			**(3,514,860)**
Change in Net Expenditure Sub-head..... Kshs			**(3,514,860)**
1016000200 Evaluation and Communication			
Change in Net Expenditure Head..... Kshs			**(5,781,107)**
1016000300 Coordination of Programmes and Projects.			
1016000301 Coordination and Implementation			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	1,250,000	(1,250,000)
2210700 Training Expenses	1,885,000	1,508,000	(377,000)
2210800 Hospitality Supplies and Services	801,000	400,500	(400,500)
3111000 Purchase of Office Furniture and General Equipment	750,000	-	(750,000)

Vote R1016 State Department for Cabinet Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(2,777,500)**
Change in Net Expenditure Sub-head..... Kshs			**(2,777,500)**
1016000302 Partner Engagement			
2210200 Communication, Supplies and Services	250,000	200,000	(50,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,397,500	698,750	(698,750)
2210700 Training Expenses	750,000	600,000	(150,000)
2210800 Hospitality Supplies and Services	520,000	260,000	(260,000)
Change in Gross Expenditure..... Kshs.			**(1,158,750)**
Change in Net Expenditure Sub-head..... Kshs			**(1,158,750)**
1016000300 Coordination of Programmes and Projects			
Change in Net Expenditure Head..... Kshs			**(3,936,250)**
1016000400 Special Government Initiatives.			
1016000401 Research and Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	470,000	235,000	(235,000)
2210700 Training Expenses	1,125,000	900,000	(225,000)
2210800 Hospitality Supplies and Services	875,000	437,500	(437,500)
Change in Gross Expenditure..... Kshs.			**(897,500)**
Change in Net Expenditure Sub-head..... Kshs			**(897,500)**
1016000400 Special Government Initiatives			
Change in Net Expenditure Head..... Kshs			**(897,500)**
1016000500 Resource Mobilization.			
1016000501 Resource Mobilization			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,150,000	575,000	(575,000)
2210700 Training Expenses	1,081,746	865,397	(216,349)

Vote R1016 State Department for Cabinet Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	753,001	376,500	(376,501)
Change in Gross Expenditure..... Kshs.			**(1,167,850)**
Change in Net Expenditure Sub-head..... Kshs			**(1,167,850)**
1016000500 Resource Mobilization			
Change in Net Expenditure Head..... Kshs			**(1,167,850)**
1016000600 Economic and Policy.			
1016000601 Economic and Policy			
2210200 Communication, Supplies and Services	18,000	14,400	(3,600)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	900,000	(900,000)
2210800 Hospitality Supplies and Services	600,000	300,000	(300,000)
Change in Gross Expenditure..... Kshs.			**(1,203,600)**
Change in Net Expenditure Sub-head..... Kshs			**(1,203,600)**
1016000600 Economic and Policy			
Change in Net Expenditure Head..... Kshs			**(1,203,600)**
1016000700 Organizational Development.			
1016000701 Organizational Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	860,500	430,250	(430,250)
2210700 Training Expenses	1,814,901	1,451,921	(362,980)
Change in Gross Expenditure..... Kshs.			**(793,230)**
Change in Net Expenditure Sub-head..... Kshs			**(793,230)**
1016000700 Organizational Development			
Change in Net Expenditure Head..... Kshs			**(793,230)**
1016000800 Public Sector Productivity.			

Vote R1016 State Department for Cabinet Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1016000801 Public Sector Productivity			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	730,000	365,000	(365,000)
2210700 Training Expenses	1,008,500	806,800	(201,700)
2210800 Hospitality Supplies and Services	437,500	218,750	(218,750)
Change in Gross Expenditure..... Kshs.			**(785,450)**
Change in Net Expenditure Sub-head..... Kshs			**(785,450)**
1016000800 Public Sector Productivity			
Change in Net Expenditure Head..... Kshs			**(785,450)**
1016001000 Cabinet Delivery.			
1016001001 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,610,500	805,250	(805,250)
2211300 Other Operating Expenses	36,006,561	28,805,249	(7,201,312)
Change in Gross Expenditure..... Kshs.			**(8,006,562)**
Change in Net Expenditure Sub-head..... Kshs			**(8,006,562)**
1016001000 Cabinet Delivery			
Change in Net Expenditure Head..... Kshs			**(8,006,562)**
CHANGE IN NET EXPENDITURE FOR VOTE 1016 State Department for Cabinet Affairs KShs.			**(46,463,771)**

	Kshs.
Total Approved Net Estimates.....	275,136,014
Less Amount As Above	(46,463,771)
NET TOTAL.....	228,672,243

Vote R1017 State House

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of State House including State Lodges, Administration of Statutory Benefits to Retired Presidents, Vice Presidents and other State Officers, Presidential Communication Service and Policy Analysis & Research

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0704000 State House Affairs	7,937,300,000	2,100,000	7,935,200,000	(3,629,768,342)	4,307,531,658	2,100,000	4,305,431,658
TOTAL FOR VOTE R1017 State House	**7,937,300,000**	**2,100,000**	**7,935,200,000**	**(3,629,768,342)**	**4,307,531,658**	**2,100,000**	**4,305,431,658**

Vote R1017 State House

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of State House including State Lodges, Administration of Statutory Benefits to Retired Presidents, Vice Presidents and other State Officers, Presidential Communication Service and Policy Analysis & Research

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	646,687,942	-	646,687,942	(113,240,107)	533,447,835	-	533,447,835
1017000300 State House - Nairobi	4,828,623,140	2,100,000	4,826,523,140	(2,199,751,174)	2,628,871,966	2,100,000	2,626,771,966
1017000400 State House - Mombasa	27,245,091	-	27,245,091	(2,058,125)	25,186,966	-	25,186,966
1017000500 State House - Nakuru	32,746,988	-	32,746,988	(947,750)	31,799,238	-	31,799,238
1017000600 State Lodges	100,464,035	-	100,464,035	(2,451,200)	98,012,835	-	98,012,835
1017000700 Presidential Communication Service	490,591,816	-	490,591,816	(24,725,660)	465,866,156	-	465,866,156
1017000800 Policy Analysis and Research	1,114,293,321	-	1,114,293,321	(589,946,659)	524,346,662	-	524,346,662
1017001000 Office of the First Lady	696,647,667	-	696,647,667	(696,647,667)	-	-	-

Vote R1017 State House

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of State House including State Lodges, Administration of Statutory Benefits to Retired Presidents, Vice Presidents and other State Officers, Presidential Communication Service and Policy Analysis & Research

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1017 State House	**7,937,300,000**	**2,100,000**	**7,935,200,000**	**(3,629,768,342)**	**4,307,531,658**	**2,100,000**	**4,305,431,658**

Vote R1017 State House

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of State House including State Lodges, Administration of Statutory Benefits to Retired Presidents, Vice Presidents and other State Officers, Presidential Communication Service and Policy Analysis & Research

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	(113,240,107)	-	(113,240,107)
1017000300 State House - Nairobi	(2,199,751,174)	-	(2,199,751,174)
1017000400 State House - Mombasa	(2,058,125)	-	(2,058,125)
1017000500 State House - Nakuru	(947,750)	-	(947,750)
1017000600 State Lodges	(2,451,200)	-	(2,451,200)
1017000700 Presidential Communication Service	(24,725,660)	-	(24,725,660)
1017000800 Policy Analysis and Research	(589,946,659)	-	(589,946,659)
1017001000 Office of the First Lady	(696,647,667)	-	(696,647,667)
Total for Vote R1017 State House	**(3,629,768,342)**	**-**	**(3,629,768,342)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents.			
1017000203 Retired Vice President			
2210200 Communication, Supplies and Services	234,850	187,880	(46,970)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	750,000	(750,000)
2210700 Training Expenses	93,000	74,400	(18,600)
2210800 Hospitality Supplies and Services	657,400	328,700	(328,700)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	-	(1,000,000)
Change in Gross Expenditure..... Kshs.			**(2,144,270)**
Change in Net Expenditure Sub-head..... Kshs			**(2,144,270)**
1017000204 2nd Retired Vice President			
2210200 Communication, Supplies and Services	1,550,000	1,240,000	(310,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,500,000	3,250,000	(3,250,000)
2210700 Training Expenses	150,000	120,000	(30,000)
2210800 Hospitality Supplies and Services	5,500,000	2,750,000	(2,750,000)
2220200 Routine Maintenance - Other Assets	1,550,000	1,050,000	(500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	-	(1,000,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	-	(1,000,000)
Change in Gross Expenditure..... Kshs.			**(8,840,000)**
Change in Net Expenditure Sub-head..... Kshs			**(8,840,000)**
1017000205 The Former Prime Minister			
2210200 Communication, Supplies and Services	1,200,000	960,000	(240,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,800,000	2,400,000	(2,400,000)
2210700 Training Expenses	125,000	100,000	(25,000)
2210800 Hospitality Supplies and Services	4,100,000	2,050,000	(2,050,000)

Vote R1017 State House

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,500,000	1,000,000	(500,000)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	(2,000,000)
Change in Gross Expenditure..... Kshs.			**(7,215,000)**
Change in Net Expenditure Sub-head..... Kshs			**(7,215,000)**
1017000206 Retired Presidents, Vice Presidents & State Officers Liaison Office			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	1,150,000	(1,150,000)
2210700 Training Expenses	500,000	400,000	(100,000)
2210800 Hospitality Supplies and Services	2,100,000	1,050,000	(1,050,000)
Change in Gross Expenditure..... Kshs.			**(2,300,000)**
Change in Net Expenditure Sub-head..... Kshs			**(2,300,000)**
1017000208 4th Retired President			
2210200 Communication, Supplies and Services	6,204,186	4,963,349	(1,240,837)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,000,000	28,000,000	(28,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	120,000,000	96,000,000	(24,000,000)
2210800 Hospitality Supplies and Services	49,000,000	24,500,000	(24,500,000)
2220200 Routine Maintenance - Other Assets	22,000,000	17,000,000	(5,000,000)
3111000 Purchase of Office Furniture and General Equipment	10,000,000	-	(10,000,000)
Change in Gross Expenditure..... Kshs.			**(92,740,837)**
Change in Net Expenditure Sub-head..... Kshs			**(92,740,837)**
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents			
Change in Net Expenditure Head..... Kshs			**(113,240,107)**
1017000300 State House - Nairobi.			
1017000301 Headquarters			
2210200 Communication, Supplies and Services	76,522,915	61,218,332	(15,304,583)

Vote R1017 State House

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	401,714,600	200,857,300	(200,857,300)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,676,300	5,341,040	(1,335,260)
2210700 Training Expenses	27,201,700	21,761,360	(5,440,340)
2210800 Hospitality Supplies and Services	700,592,970	350,296,485	(350,296,485)
2211300 Other Operating Expenses	1,445,995,130	10,652,000	(1,435,343,130)
2220200 Routine Maintenance - Other Assets	44,393,900	28,922,550	(15,471,350)
3110700 Purchase of Vehicles and Other Transport Equipment	52,315,000	2,100,000	(50,215,000)
3110900 Purchase of Household Furniture and Institutional Equipment	68,250,000	-	(68,250,000)
3111000 Purchase of Office Furniture and General Equipment	17,000,000	-	(17,000,000)
Change in Gross Expenditure..... Kshs.			**(2,159,513,448)**
Change in Net Expenditure Sub-head..... Kshs			**(2,159,513,448)**
1017000302 Aids Control Unit			
2210800 Hospitality Supplies and Services	1,231,175	615,587	(615,588)
Change in Gross Expenditure..... Kshs.			**(615,588)**
Change in Net Expenditure Sub-head..... Kshs			**(615,588)**
1017000305 Presidential Library, Museum and Exhibition Centre			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,704,275	1,352,137	(1,352,138)
2211300 Other Operating Expenses	1,000,000	800,000	(200,000)
Change in Gross Expenditure..... Kshs.			**(1,552,138)**
Change in Net Expenditure Sub-head..... Kshs			**(1,552,138)**
1017000307 Office of the Secretary to the Cabinet			
2210200 Communication, Supplies and Services	3,000,000	2,400,000	(600,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,800,000	6,400,000	(6,400,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,500,000	4,400,000	(1,100,000)
2210700 Training Expenses	1,350,000	1,080,000	(270,000)

Vote R1017 State House

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	8,800,000	4,400,000	(4,400,000)
2220200 Routine Maintenance - Other Assets	1,550,000	1,400,000	(150,000)
3110700 Purchase of Vehicles and Other Transport Equipment	14,000,000	-	(14,000,000)
3111000 Purchase of Office Furniture and General Equipment	11,150,000	-	(11,150,000)
Change in Gross Expenditure..... Kshs.			**(38,070,000)**
Change in Net Expenditure Sub-head..... Kshs			**(38,070,000)**
1017000300 State House - Nairobi			
Change in Net Expenditure Head..... Kshs			**(2,199,751,174)**
1017000400 State House - Mombasa.			
1017000402 Mombasa State House			
2210800 Hospitality Supplies and Services	2,335,250	1,167,625	(1,167,625)
3110300 Refurbishment of Buildings	890,500	-	(890,500)
Change in Gross Expenditure..... Kshs.			**(2,058,125)**
Change in Net Expenditure Sub-head..... Kshs			**(2,058,125)**
1017000400 State House - Mombasa			
Change in Net Expenditure Head..... Kshs			**(2,058,125)**
1017000500 State House - Nakuru.			
1017000502 Nakuru State House			
2210800 Hospitality Supplies and Services	779,700	389,850	(389,850)
3110300 Refurbishment of Buildings	557,900	-	(557,900)
Change in Gross Expenditure..... Kshs.			**(947,750)**
Change in Net Expenditure Sub-head..... Kshs			**(947,750)**
1017000500 State House - Nakuru			
Change in Net Expenditure Head..... Kshs			**(947,750)**

Vote R1017 State House

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1017000600 State Lodges.			
1017000601 Sagana State Lodge			
2210800 Hospitality Supplies and Services	711,300	355,650	(355,650)
2220200 Routine Maintenance - Other Assets	595,850	439,725	(156,125)
3110300 Refurbishment of Buildings	365,800	-	(365,800)
Change in Gross Expenditure..... Kshs.			**(877,575)**
Change in Net Expenditure Sub-head..... Kshs			**(877,575)**
1017000602 Kisumu State Lodge			
2210800 Hospitality Supplies and Services	532,300	266,150	(266,150)
3110300 Refurbishment of Buildings	380,700	-	(380,700)
Change in Gross Expenditure..... Kshs.			**(646,850)**
Change in Net Expenditure Sub-head..... Kshs			**(646,850)**
1017000603 Eldoret State Lodge			
2210800 Hospitality Supplies and Services	671,800	335,900	(335,900)
2220200 Routine Maintenance - Other Assets	268,100	192,875	(75,225)
Change in Gross Expenditure..... Kshs.			**(411,125)**
Change in Net Expenditure Sub-head..... Kshs			**(411,125)**
1017000604 Kakamega State Lodge			
2210800 Hospitality Supplies and Services	345,550	172,775	(172,775)
2220200 Routine Maintenance - Other Assets	278,800	186,475	(92,325)
3110300 Refurbishment of Buildings	150,550	-	(150,550)
Change in Gross Expenditure..... Kshs.			**(415,650)**
Change in Net Expenditure Sub-head..... Kshs			**(415,650)**
1017000605 Kisii State Lodge			

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	200,000	100,000	(100,000)
Change in Gross Expenditure..... Kshs.			**(100,000)**
Change in Net Expenditure Sub-head..... Kshs			**(100,000)**
1017000600 State Lodges			
Change in Net Expenditure Head..... Kshs			**(2,451,200)**
1017000700 Presidential Communication Service.			
1017000701 Headquarters			
2210200 Communication, Supplies and Services	7,277,550	5,822,040	(1,455,510)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,348,300	14,674,150	(14,674,150)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,930,000	2,344,000	(586,000)
Change in Gross Expenditure..... Kshs.			**(16,715,660)**
Change in Net Expenditure Sub-head..... Kshs			**(16,715,660)**
1017000703 Office of the State House Spokesperson			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,700,000	5,350,000	(5,350,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,300,000	2,640,000	(660,000)
2210800 Hospitality Supplies and Services	4,000,000	2,000,000	(2,000,000)
Change in Gross Expenditure..... Kshs.			**(8,010,000)**
Change in Net Expenditure Sub-head..... Kshs			**(8,010,000)**
1017000700 Presidential Communication Service			
Change in Net Expenditure Head..... Kshs			**(24,725,660)**
1017000800 Policy Analysis and Research.			
1017000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	162,910,760	81,455,382	(81,455,378)
2110300 Personal Allowance - Paid as Part of Salary	117,670,036	58,835,019	(58,835,017)

Vote R1017 State House

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	400,000	200,000	(200,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	250,300	125,150	(125,150)
2210500 Printing , Advertising and Information Supplies and Services	601,050	300,525	(300,525)
2210800 Hospitality Supplies and Services	539,300	269,650	(269,650)
2211000 Specialised Materials and Supplies	200,000	100,000	(100,000)
2211100 Office and General Supplies and Services	807,350	403,675	(403,675)
2211200 Fuel Oil and Lubricants	300,000	150,000	(150,000)
2211300 Other Operating Expenses	2,000,000	1,000,000	(1,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	328,700	164,350	(164,350)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	220,000	110,000	(110,000)
Change in Gross Expenditure..... Kshs.			**(143,113,745)**
Change in Net Expenditure Sub-head..... Kshs			**(143,113,745)**
1017000802 Office of Fiscal Affairs and Budget Policy			
2210200 Communication, Supplies and Services	3,000,000	1,500,000	(1,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,000,000	9,000,000	(9,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	23,069,291	11,534,645	(11,534,646)
2210500 Printing , Advertising and Information Supplies and Services	1,800,000	900,000	(900,000)
2210800 Hospitality Supplies and Services	11,000,000	5,500,000	(5,500,000)
2211100 Office and General Supplies and Services	19,100,000	9,550,000	(9,550,000)
2211300 Other Operating Expenses	10,500,000	5,250,000	(5,250,000)
2220200 Routine Maintenance - Other Assets	1,600,000	800,000	(800,000)
3111000 Purchase of Office Furniture and General Equipment	12,000,000	-	(12,000,000)
Change in Gross Expenditure..... Kshs.			**(56,034,646)**
Change in Net Expenditure Sub-head..... Kshs			**(56,034,646)**
1017000803 Office of the Council of Economic Advisors			

Vote R1017 State House

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	9,400,000	4,700,000	(4,700,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,500,000	17,250,000	(17,250,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	53,511,000	26,755,500	(26,755,500)
2210500 Printing , Advertising and Information Supplies and Services	10,587,231	5,293,615	(5,293,616)
2210600 Rentals of Produced Assets	25,837,956	12,918,978	(12,918,978)
2210800 Hospitality Supplies and Services	23,000,000	11,500,000	(11,500,000)
2211100 Office and General Supplies and Services	8,911,628	4,455,814	(4,455,814)
2211300 Other Operating Expenses	20,000,000	10,000,000	(10,000,000)
2220200 Routine Maintenance - Other Assets	3,250,000	1,625,000	(1,625,000)
3111000 Purchase of Office Furniture and General Equipment	5,600,000	-	(5,600,000)
Change in Gross Expenditure..... Kshs.			**(100,098,908)**
Change in Net Expenditure Sub-head..... Kshs			**(100,098,908)**
1017000804 Office of the National Security Advisor			
2210200 Communication, Supplies and Services	8,200,000	4,100,000	(4,100,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,000,000	8,500,000	(8,500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	10,000,000	(10,000,000)
2210500 Printing , Advertising and Information Supplies and Services	2,222,974	1,111,487	(1,111,487)
2210600 Rentals of Produced Assets	22,789,824	11,394,912	(11,394,912)
2210800 Hospitality Supplies and Services	20,000,000	10,000,000	(10,000,000)
2211100 Office and General Supplies and Services	4,900,000	2,450,000	(2,450,000)
2211300 Other Operating Expenses	2,000,000	1,000,000	(1,000,000)
2220200 Routine Maintenance - Other Assets	1,600,000	800,000	(800,000)
3111000 Purchase of Office Furniture and General Equipment	11,000,000	-	(11,000,000)
Change in Gross Expenditure..... Kshs.			**(60,356,399)**

Vote R1017 State House

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(60,356,399)**
1017000805 Office of the Women Rights Advisor			
2210200 Communication, Supplies and Services	5,200,000	2,600,000	(2,600,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,000,000	11,000,000	(11,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	17,000,000	8,500,000	(8,500,000)
2210500 Printing , Advertising and Information Supplies and Services	11,985,274	5,992,637	(5,992,637)
2210600 Rentals of Produced Assets	12,524,640	6,262,320	(6,262,320)
2210800 Hospitality Supplies and Services	11,000,000	5,500,000	(5,500,000)
2211100 Office and General Supplies and Services	6,900,000	3,450,000	(3,450,000)
2211300 Other Operating Expenses	23,000,000	11,500,000	(11,500,000)
2220200 Routine Maintenance - Other Assets	1,600,000	800,000	(800,000)
3110700 Purchase of Vehicles and Other Transport Equipment	13,000,000	6,500,000	(6,500,000)
3111000 Purchase of Office Furniture and General Equipment	5,000,000	-	(5,000,000)
Change in Gross Expenditure..... Kshs.			**(67,104,957)**
Change in Net Expenditure Sub-head..... Kshs			**(67,104,957)**
1017000806 Office of the Council of Climate Change Advisor			
2210200 Communication, Supplies and Services	1,000,000	500,000	(500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	7,500,000	(7,500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,069,291	2,534,645	(2,534,646)
2210800 Hospitality Supplies and Services	12,000,000	6,000,000	(6,000,000)
2211100 Office and General Supplies and Services	9,000,000	4,500,000	(4,500,000)
3111000 Purchase of Office Furniture and General Equipment	13,000,000	-	(13,000,000)
Change in Gross Expenditure..... Kshs.			**(34,034,646)**
Change in Net Expenditure Sub-head..... Kshs			**(34,034,646)**
1017000807 Office of the Economic Transformation			

Vote R1017 State House

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	4,744,450	2,372,225	(2,372,225)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	77,000,000	38,500,000	(38,500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	30,640,000	15,320,000	(15,320,000)
2210500 Printing , Advertising and Information Supplies and Services	14,380,000	7,190,000	(7,190,000)
2210600 Rentals of Produced Assets	26,682,060	13,341,030	(13,341,030)
2210800 Hospitality Supplies and Services	35,000,000	17,500,000	(17,500,000)
2211100 Office and General Supplies and Services	20,110,206	10,055,103	(10,055,103)
2211300 Other Operating Expenses	1,500,000	750,000	(750,000)
2220200 Routine Maintenance - Other Assets	10,350,000	5,175,000	(5,175,000)
3111000 Purchase of Office Furniture and General Equipment	19,000,000	-	(19,000,000)
Change in Gross Expenditure..... Kshs.			**(129,203,358)**
Change in Net Expenditure Sub-head..... Kshs			**(129,203,358)**
1017000800 Policy Analysis and Research			
Change in Net Expenditure Head..... Kshs			**(589,946,659)**
1017001000 Office of the First Lady.			
1017001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	284,249,887	-	(284,249,887)
2110300 Personal Allowance - Paid as Part of Salary	167,433,730	-	(167,433,730)
2210200 Communication, Supplies and Services	2,817,100	-	(2,817,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,914,500	-	(33,914,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	12,314,950	-	(12,314,950)
2210500 Printing , Advertising and Information Supplies and Services	4,880,000	-	(4,880,000)
2210700 Training Expenses	8,000,000	-	(8,000,000)
2210800 Hospitality Supplies and Services	85,096,600	-	(85,096,600)

Vote R1017 State House

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	2,000,000	-	(2,000,000)
2211100 Office and General Supplies and Services	4,695,200	-	(4,695,200)
2211200 Fuel Oil and Lubricants	6,807,950	-	(6,807,950)
2211300 Other Operating Expenses	23,108,500	-	(23,108,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,329,250	-	(5,329,250)
2220200 Routine Maintenance - Other Assets	1,000,000	-	(1,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	50,000,000	-	(50,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	(5,000,000)
Change in Gross Expenditure..... Kshs.			**(696,647,667)**
Change in Net Expenditure Sub-head..... Kshs			**(696,647,667)**
1017001000 Office of the First Lady			
Change in Net Expenditure Head..... Kshs			**(696,647,667)**
CHANGE IN NET EXPENDITURE FOR VOTE 1017 State House KShs.			**(3,629,768,342)**

	Kshs.
Total Approved Net Estimates.....	7,935,200,000
Less Amount As Above	(3,629,768,342)
NET TOTAL.....	4,305,431,658

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Service and Probation Services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0623000 General Administration, Planning and Support Services	603,685,214	1,500,000	602,185,214	(95,064,560)	508,620,654	1,500,000	507,120,654
0627000 Prison Services	31,970,991,573	-	31,970,991,573	(204,876,073)	31,766,115,500	-	31,766,115,500
0628000 Probation & After Care Services	2,152,644,829	5,000,000	2,147,644,829	(37,724,915)	2,114,919,914	5,000,000	2,109,919,914
TOTAL FOR VOTE R1023 State Department for Correctional Services	**34,727,321,616**	**6,500,000**	**34,720,821,616**	**(337,665,548)**	**34,389,656,068**	**6,500,000**	**34,383,156,068**

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Service and Probation Services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College	1,215,126,790	-	1,215,126,790	(57,674,293)	1,157,452,497	-	1,157,452,497
1023000500 Borstals/YCTC Institutions	68,831,868	-	68,831,868	(1,129,926)	67,701,942	-	67,701,942
1023000800 Probation Services	227,817,517	-	227,817,517	(14,938,467)	212,879,050	-	212,879,050
1023000900 Probation Hostels	155,113,621	5,000,000	150,113,621	(1,544,044)	153,569,577	5,000,000	148,569,577
1023001000 County Probation Services	30,534,535	-	30,534,535	(4,136,867)	26,397,668	-	26,397,668
1023001100 Sub-County Probation Services	1,435,522,833	-	1,435,522,833	(5,489,413)	1,430,033,420	-	1,430,033,420
1023001200 Community Service Order	172,196,418	-	172,196,418	(5,987,180)	166,209,238	-	166,209,238
1023001300 After-care Services	26,567,116	-	26,567,116	(1,651,133)	24,915,983	-	24,915,983

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Service and Probation Services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023001400 Community Service Order Secretariat	15,877,624	-	15,877,624	(2,783,963)	13,093,661	-	13,093,661
1023001500 Finance and Procurement Services - Coordination	68,160,005	-	68,160,005	(12,152,918)	56,007,087	-	56,007,087
1023001600 General Administrative Services - Coordination	481,669,998	-	481,669,998	(73,692,739)	407,977,259	-	407,977,259
1023001700 Development Planning Services - Coordination	24,132,161	-	24,132,161	(3,798,043)	20,334,118	-	20,334,118
1023001800 Integrated Correctional Services Reform	26,723,050	-	26,723,050	(5,045,860)	21,677,190	-	21,677,190
1023001900 Headquarters Administrative Services - Prisons	1,768,150,780	-	1,768,150,780	(115,686,211)	1,652,464,569	-	1,652,464,569
1023002200 Regional Probation Services	89,015,165	-	89,015,165	(1,193,848)	87,821,317	-	87,821,317

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Service and Probation Services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET	AMENDMENTS	GROSS	A.I.A	NET
1023002300 Regional Commands	23,805,353,052	-	23,805,353,052	(2,682,149)	23,802,670,903	-	23,802,670,903
1023002400 Maximum & High Risk Prisons	1,513,563,947	-	1,513,563,947	(7,447,822)	1,506,116,125	-	1,506,116,125
1023002500 Medium & Other Districts Prisons	3,335,742,142	-	3,335,742,142	(18,609,192)	3,317,132,950	-	3,317,132,950
1023002600 Medium & Other Districts Prisons - Continued	264,222,994	-	264,222,994	(1,646,480)	262,576,514	-	262,576,514
1023002900 Greening Kenya Initiative	3,000,000	1,500,000	1,500,000	(375,000)	2,625,000	1,500,000	1,125,000
TOTAL FOR VOTE R1023 State Department for Correctional Services	**34,727,321,616**	**6,500,000**	**34,720,821,616**	**(337,665,548)**	**34,389,656,068**	**6,500,000**	**34,383,156,068**

Vote R1023 State Department for Correctional Services

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Service and Probation Services

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College	(57,674,293)	-	(57,674,293)
1023000500 Borstals/YCTC Institutions	(1,129,926)	-	(1,129,926)
1023000800 Probation Services	(14,938,467)	-	(14,938,467)
1023000900 Probation Hostels	(1,544,044)	-	(1,544,044)
1023001000 County Probation Services	(4,136,867)	-	(4,136,867)
1023001100 Sub-County Probation Services	(5,489,413)	-	(5,489,413)
1023001200 Community Service Order	(5,987,180)	-	(5,987,180)
1023001300 After-care Services	(1,651,133)	-	(1,651,133)
1023001400 Community Service Order Secretariat	(2,783,963)	-	(2,783,963)
1023001500 Finance and Procurement Services - Coordination	(12,152,918)	-	(12,152,918)
1023001600 General Administrative Services - Coordination	(73,692,739)	-	(73,692,739)
1023001700 Development Planning Services - Coordination	(3,798,043)	-	(3,798,043)
1023001800 Integrated Correctional Services Reform	(5,045,860)	-	(5,045,860)
1023001900 Headquarters Administrative Services - Prisons	(115,686,211)	-	(115,686,211)
1023002200 Regional Probation Services	(1,193,848)	-	(1,193,848)

Vote R1023 State Department for Correctional Services

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Service and Probation Services

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1023002300 Regional Commands	(2,682,149)	-	(2,682,149)
1023002400 Maximum & High Risk Prisons	(7,447,822)	-	(7,447,822)
1023002500 Medium & Other Districts Prisons	(18,609,192)	-	(18,609,192)
1023002600 Medium & Other Districts Prisons - Continued	(1,646,480)	-	(1,646,480)
1023002900 Greening Kenya Initiative	(375,000)	-	(375,000)
Total for Vote R1023 State Department for Correctional Services	**(337,665,548)**	**-**	**(337,665,548)**

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College.			
1023000301 Headquarters			
2210200 Communication, Supplies and Services	70,875	56,700	(14,175)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,619,300	7,214,475	(2,404,825)
2210700 Training Expenses	270,579,085	216,463,268	(54,115,817)
2210800 Hospitality Supplies and Services	2,050,275	1,025,137	(1,025,138)
2220200 Routine Maintenance - Other Assets	315,950	286,287	(29,663)
3110900 Purchase of Household Furniture and Institutional Equipment	84,675	-	(84,675)
Change in Gross Expenditure..... Kshs.			**(57,674,293)**
Change in Net Expenditure Sub-head..... Kshs			**(57,674,293)**
1023000300 Prisons Staff Training College			
Change in Net Expenditure Head..... Kshs			**(57,674,293)**
1023000500 Borstals/YCTC Institutions.			
1023000502 Shimo Borstal			
2210200 Communication, Supplies and Services	11,100	8,880	(2,220)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	772,602	579,451	(193,151)
2210700 Training Expenses	25,650	20,520	(5,130)
2210800 Hospitality Supplies and Services	280,575	140,287	(140,288)
Change in Gross Expenditure..... Kshs.			**(340,789)**
Change in Net Expenditure Sub-head..... Kshs			**(340,789)**
1023000503 Shikusa Borstal			
2210200 Communication, Supplies and Services	11,100	8,880	(2,220)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	840,728	630,545	(210,183)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	25,650	20,520	(5,130)
2210800 Hospitality Supplies and Services	242,925	121,462	(121,463)
Change in Gross Expenditure..... Kshs.			**(338,996)**
Change in Net Expenditure Sub-head..... Kshs			**(338,996)**
1023000504 Kamae Girls Borstal			
2210200 Communication, Supplies and Services	11,100	8,880	(2,220)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	382,215	286,661	(95,554)
2210800 Hospitality Supplies and Services	267,825	133,912	(133,913)
Change in Gross Expenditure..... Kshs.			**(231,687)**
Change in Net Expenditure Sub-head..... Kshs			**(231,687)**
1023000505 Youth Corrective Training Centre (YCTC)			
2210200 Communication, Supplies and Services	11,100	8,880	(2,220)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	698,384	523,788	(174,596)
2210800 Hospitality Supplies and Services	81,225	40,612	(40,613)
2220200 Routine Maintenance - Other Assets	2,050	1,025	(1,025)
Change in Gross Expenditure..... Kshs.			**(218,454)**
Change in Net Expenditure Sub-head..... Kshs			**(218,454)**
1023000500 Borstals/YCTC Institutions			
Change in Net Expenditure Head..... Kshs			**(1,129,926)**
1023000800 Probation Services.			
1023000801 Headquarters			
2210200 Communication, Supplies and Services	175,501	140,400	(35,101)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,910,300	21,682,725	(7,227,575)
2210700 Training Expenses	226,075	180,860	(45,215)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	824,250	412,124	(412,126)
3111000 Purchase of Office Furniture and General Equipment	4,396,880	-	(4,396,880)
Change in Gross Expenditure..... Kshs.			**(12,116,897)**
Change in Net Expenditure Sub-head..... Kshs			**(12,116,897)**
1023000802 Directorate of Crime Prevention			
2210200 Communication, Supplies and Services	58,651	46,920	(11,731)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,024,600	1,518,450	(506,150)
2210800 Hospitality Supplies and Services	83,775	41,887	(41,888)
Change in Gross Expenditure..... Kshs.			**(559,769)**
Change in Net Expenditure Sub-head..... Kshs			**(559,769)**
1023000803 Directorate of Rehabilitation			
2210200 Communication, Supplies and Services	65,400	52,320	(13,080)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,747,400	1,310,550	(436,850)
2210800 Hospitality Supplies and Services	61,425	30,712	(30,713)
Change in Gross Expenditure..... Kshs.			**(480,643)**
Change in Net Expenditure Sub-head..... Kshs			**(480,643)**
1023000804 Power of Mercy Services			
2210200 Communication, Supplies and Services	106,913	85,530	(21,383)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,825,500	5,119,125	(1,706,375)
2210800 Hospitality Supplies and Services	106,800	53,400	(53,400)
Change in Gross Expenditure..... Kshs.			**(1,781,158)**
Change in Net Expenditure Sub-head..... Kshs			**(1,781,158)**
1023000800 Probation Services			
Change in Net Expenditure Head..... Kshs			**(14,938,467)**
1023000900 Probation Hostels.			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023000901 Headquarters			
2210200 Communication, Supplies and Services	167,014	153,610	(13,404)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,055,500	4,541,625	(1,513,875)
2210700 Training Expenses	40,900	32,720	(8,180)
2211300 Other Operating Expenses	1,603,325	1,594,740	(8,585)
Change in Gross Expenditure..... Kshs.			**(1,544,044)**
Change in Net Expenditure Sub-head..... Kshs			**(1,544,044)**
1023000900 Probation Hostels			
Change in Net Expenditure Head..... Kshs			**(1,544,044)**
1023001000 County Probation Services.			
1023001001 Headquarters			
2210200 Communication, Supplies and Services	53,701	42,960	(10,741)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,918,300	11,938,725	(3,979,575)
2210800 Hospitality Supplies and Services	293,100	146,549	(146,551)
Change in Gross Expenditure..... Kshs.			**(4,136,867)**
Change in Net Expenditure Sub-head..... Kshs			**(4,136,867)**
1023001000 County Probation Services			
Change in Net Expenditure Head..... Kshs			**(4,136,867)**
1023001100 Sub-County Probation Services.			
1023001101 Headquarters			
2210200 Communication, Supplies and Services	335,625	268,500	(67,125)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,041,900	15,781,425	(5,260,475)
2210800 Hospitality Supplies and Services	323,625	161,812	(161,813)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(5,489,413)**
Change in Net Expenditure Sub-head..... Kshs			**(5,489,413)**
1023001100 Sub-County Probation Services			
Change in Net Expenditure Head..... Kshs			**(5,489,413)**
1023001200 Community Service Order.			
1023001201 Headquarters			
2210200 Communication, Supplies and Services	329,775	263,820	(65,955)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,471,300	17,603,475	(5,867,825)
2210800 Hospitality Supplies and Services	106,800	53,400	(53,400)
Change in Gross Expenditure..... Kshs.			**(5,987,180)**
Change in Net Expenditure Sub-head..... Kshs			**(5,987,180)**
1023001200 Community Service Order			
Change in Net Expenditure Head..... Kshs			**(5,987,180)**
1023001300 After-care Services.			
1023001301 Headquarters			
2210200 Communication, Supplies and Services	57,413	45,930	(11,483)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,453,000	4,839,750	(1,613,250)
2210800 Hospitality Supplies and Services	52,800	26,400	(26,400)
Change in Gross Expenditure..... Kshs.			**(1,651,133)**
Change in Net Expenditure Sub-head..... Kshs			**(1,651,133)**
1023001300 After-care Services			
Change in Net Expenditure Head..... Kshs			**(1,651,133)**
1023001400 Community Service Order Secretariat.			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023001401 Headquarters			
2210200 Communication, Supplies and Services	111,188	88,950	(22,238)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,117,500	7,588,125	(2,529,375)
2210800 Hospitality Supplies and Services	464,700	232,350	(232,350)
Change in Gross Expenditure..... Kshs.			**(2,783,963)**
Change in Net Expenditure Sub-head..... Kshs			**(2,783,963)**
1023001400 Community Service Order Secretariat			
Change in Net Expenditure Head..... Kshs			**(2,783,963)**
1023001500 Finance and Procurement Services - Coordination.			
1023001501 Headquarters			
2210200 Communication, Supplies and Services	4,239,713	3,391,770	(847,943)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,541,900	31,906,425	(10,635,475)
2210700 Training Expenses	772,500	618,000	(154,500)
2210800 Hospitality Supplies and Services	618,000	309,000	(309,000)
2211300 Other Operating Expenses	223,700	17,700	(206,000)
Change in Gross Expenditure..... Kshs.			**(12,152,918)**
Change in Net Expenditure Sub-head..... Kshs			**(12,152,918)**
1023001500 Finance and Procurement Services - Coordination			
Change in Net Expenditure Head..... Kshs			**(12,152,918)**
1023001600 General Administrative Services - Coordination.			
1023001601 Headquarters			
2210200 Communication, Supplies and Services	3,996,600	3,197,280	(799,320)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,113,000	24,084,750	(8,028,250)
2210700 Training Expenses	1,810,050	1,448,040	(362,010)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	12,756,225	6,435,074	(6,321,151)
2211300 Other Operating Expenses	115,744,650	65,248,760	(50,495,890)
3111000 Purchase of Office Furniture and General Equipment	2,206,050	-	(2,206,050)
Change in Gross Expenditure..... Kshs.			**(68,212,671)**
Change in Net Expenditure Sub-head..... Kshs			**(68,212,671)**
1023001602 Aids Control Unit			
2210200 Communication, Supplies and Services	10,800	8,640	(2,160)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,390,500	4,042,875	(1,347,625)
2210700 Training Expenses	19,300	15,440	(3,860)
2210800 Hospitality Supplies and Services	366,750	183,375	(183,375)
Change in Gross Expenditure..... Kshs.			**(1,537,020)**
Change in Net Expenditure Sub-head..... Kshs			**(1,537,020)**
1023001603 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	35,175	28,140	(7,035)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,236,000	927,000	(309,000)
2210700 Training Expenses	10,300	8,240	(2,060)
3111000 Purchase of Office Furniture and General Equipment	2,750,000	-	(2,750,000)
Change in Gross Expenditure..... Kshs.			**(3,068,095)**
Change in Net Expenditure Sub-head..... Kshs			**(3,068,095)**
1023001604 Educational and Vocational Training Coordination Unit			
2210200 Communication, Supplies and Services	92,700	74,160	(18,540)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,236,000	1,677,000	(559,000)
2210700 Training Expenses	1,004,250	803,400	(200,850)
2210800 Hospitality Supplies and Services	193,125	96,562	(96,563)
Change in Gross Expenditure..... Kshs.			**(874,953)**

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(874,953)**
1023001600 General Administrative Services - Coordination			
Change in Net Expenditure Head..... Kshs			**(73,692,739)**
1023001700 Development Planning Services - Coordination.			
1023001701 Headquarters			
2210200 Communication, Supplies and Services	2,689,875	2,151,900	(537,975)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,597,500	7,198,125	(2,399,375)
2210700 Training Expenses	180,150	144,120	(36,030)
2210800 Hospitality Supplies and Services	104,325	52,162	(52,163)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	772,500	-	(772,500)
Change in Gross Expenditure..... Kshs.			**(3,798,043)**
Change in Net Expenditure Sub-head..... Kshs			**(3,798,043)**
1023001700 Development Planning Services - Coordination			
Change in Net Expenditure Head..... Kshs			**(3,798,043)**
1023001800 Integrated Correctional Services Reform.			
1023001801 Headquarters			
2210200 Communication, Supplies and Services	890,400	712,320	(178,080)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,326,000	9,994,500	(3,331,500)
2210700 Training Expenses	46,400	37,120	(9,280)
2210800 Hospitality Supplies and Services	3,054,000	1,527,000	(1,527,000)
Change in Gross Expenditure..... Kshs.			**(5,045,860)**
Change in Net Expenditure Sub-head..... Kshs			**(5,045,860)**
1023001800 Integrated Correctional Services Reform			
Change in Net Expenditure Head..... Kshs			**(5,045,860)**

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023001900 Headquarters Administrative Services - Prisons.			
1023001903 Office of the Commissioner General of Prisons			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,112,700	4,584,603	(1,528,097)
2210700 Training Expenses	5,975	4,780	(1,195)
2210800 Hospitality Supplies and Services	1,508,100	754,050	(754,050)
2211300 Other Operating Expenses	111,500,000	60,000,000	(51,500,000)
Change in Gross Expenditure..... Kshs.			**(53,783,342)**
Change in Net Expenditure Sub-head..... Kshs			**(53,783,342)**
1023001904 General Admin. Finance and Human Resource - Headquarters			
2210200 Communication, Supplies and Services	138,188	110,550	(27,638)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,947,500	5,210,625	(1,736,875)
2210700 Training Expenses	1,194,300	955,440	(238,860)
2210800 Hospitality Supplies and Services	1,566,075	1,549,050	(17,025)
2211300 Other Operating Expenses	2,671,300	2,380,600	(290,700)
Change in Gross Expenditure..... Kshs.			**(2,311,098)**
Change in Net Expenditure Sub-head..... Kshs			**(2,311,098)**
1023001905 Directorate of Planning & Development-Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,154,800	2,366,100	(788,700)
2210700 Training Expenses	5,975	4,780	(1,195)
2210800 Hospitality Supplies and Services	44,025	22,012	(22,013)
2220200 Routine Maintenance - Other Assets	1,511,725	1,005,862	(505,863)
Change in Gross Expenditure..... Kshs.			**(1,317,771)**
Change in Net Expenditure Sub-head..... Kshs			**(1,317,771)**
1023001906 Directorate of Prison Operations - Headquarters			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	648,076	518,460	(129,616)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,698,200	2,023,650	(674,550)
2210700 Training Expenses	18,925	15,140	(3,785)
2210800 Hospitality Supplies and Services	5,482,650	2,741,324	(2,741,326)
Change in Gross Expenditure..... Kshs.			**(3,549,277)**
Change in Net Expenditure Sub-head..... Kshs			**(3,549,277)**
1023001907 Directorate of Prison Enterprises - Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	964,200	723,150	(241,050)
2210700 Training Expenses	5,975	4,780	(1,195)
2210800 Hospitality Supplies and Services	14,025	7,012	(7,013)
Change in Gross Expenditure..... Kshs.			**(249,258)**
Change in Net Expenditure Sub-head..... Kshs			**(249,258)**
1023001908 Directorate of Logistics-Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,500	454,125	(151,375)
2210700 Training Expenses	5,975	4,780	(1,195)
2210800 Hospitality Supplies and Services	14,025	7,012	(7,013)
Change in Gross Expenditure..... Kshs.			**(159,583)**
Change in Net Expenditure Sub-head..... Kshs			**(159,583)**
1023001909 Directorate - legal Research & Statistics Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,716,700	1,287,525	(429,175)
2210700 Training Expenses	22,800	18,240	(4,560)
2210800 Hospitality Supplies and Services	14,025	7,012	(7,013)
Change in Gross Expenditure..... Kshs.			**(440,748)**
Change in Net Expenditure Sub-head..... Kshs			**(440,748)**
1023001910 Directorate Headquarter- Prisons Health Services Headquarters			

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TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,500	454,125	(151,375)
2210700 Training Expenses	5,975	4,780	(1,195)
2210800 Hospitality Supplies and Services	14,025	7,012	(7,013)
Change in Gross Expenditure..... Kshs.			**(159,583)**
Change in Net Expenditure Sub-head..... Kshs			**(159,583)**
1023001911 Directorate of Inspections and Complaints - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,500	454,125	(151,375)
2210700 Training Expenses	5,975	4,780	(1,195)
2210800 Hospitality Supplies and Services	14,025	7,012	(7,013)
Change in Gross Expenditure..... Kshs.			**(159,583)**
Change in Net Expenditure Sub-head..... Kshs			**(159,583)**
1023001912 Directorate of Rehabilitations, Reforms and Welfare-Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,091,400	818,550	(272,850)
2210700 Training Expenses	68,200	54,560	(13,640)
2210800 Hospitality Supplies and Services	68,325	34,162	(34,163)
Change in Gross Expenditure..... Kshs.			**(320,653)**
Change in Net Expenditure Sub-head..... Kshs			**(320,653)**
1023001913 Directorate of Mainstreaming of HIV/AIDS and Gender- Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	436,500	327,375	(109,125)
2210700 Training Expenses	53,225	42,580	(10,645)
2210800 Hospitality Supplies and Services	30,150	15,075	(15,075)
Change in Gross Expenditure..... Kshs.			**(134,845)**
Change in Net Expenditure Sub-head..... Kshs			**(134,845)**
1023001914 Kenya Prison Sports Teams			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,579,900	3,434,925	(1,144,975)

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TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	5,975	4,780	(1,195)
2210800 Hospitality Supplies and Services	14,025	7,012	(7,013)
Change in Gross Expenditure..... Kshs.			**(1,153,183)**
Change in Net Expenditure Sub-head..... Kshs			**(1,153,183)**
1023001915 Kenya Prison Service Band			
2210200 Communication, Supplies and Services	27,563	22,050	(5,513)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,500	454,125	(151,375)
2210700 Training Expenses	5,975	4,780	(1,195)
2210800 Hospitality Supplies and Services	3,983,325	1,991,662	(1,991,663)
Change in Gross Expenditure..... Kshs.			**(2,149,746)**
Change in Net Expenditure Sub-head..... Kshs			**(2,149,746)**
1023001916 Kenya Prison Service Quartermaster Hqs			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	874,900	656,175	(218,725)
2210700 Training Expenses	5,975	4,780	(1,195)
2210800 Hospitality Supplies and Services	14,025	7,012	(7,013)
3110900 Purchase of Household Furniture and Institutional Equipment	49,470,000	-	(49,470,000)
Change in Gross Expenditure..... Kshs.			**(49,696,933)**
Change in Net Expenditure Sub-head..... Kshs			**(49,696,933)**
1023001917 Kenya Prison Service Central Workshop			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	369,600	277,200	(92,400)
2210700 Training Expenses	5,975	4,780	(1,195)
2210800 Hospitality Supplies and Services	14,025	7,012	(7,013)
Change in Gross Expenditure..... Kshs.			**(100,608)**
Change in Net Expenditure Sub-head..... Kshs			**(100,608)**
1023001900 Headquarters Administrative Services - Prisons			

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TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(115,686,211)**
1023002200 Regional Probation Services.			
1023002201 Regional Probation Services			
2210200 Communication, Supplies and Services	147,488	117,990	(29,498)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,209,800	3,157,350	(1,052,450)
2210800 Hospitality Supplies and Services	223,800	111,900	(111,900)
Change in Gross Expenditure..... Kshs.			**(1,193,848)**
Change in Net Expenditure Sub-head..... Kshs			**(1,193,848)**
1023002200 Regional Probation Services			
Change in Net Expenditure Head..... Kshs			**(1,193,848)**
1023002300 Regional Commands.			
1023002301 Coast Regional Command			
2210200 Communication, Supplies and Services	5,513	4,410	(1,103)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,395,900	1,046,925	(348,975)
2210800 Hospitality Supplies and Services	14,550	7,275	(7,275)
Change in Gross Expenditure..... Kshs.			**(357,353)**
Change in Net Expenditure Sub-head..... Kshs			**(357,353)**
1023002302 North Eastern Regional Command			
2210200 Communication, Supplies and Services	5,513	4,410	(1,103)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,307,400	980,550	(326,850)
2210800 Hospitality Supplies and Services	14,550	7,275	(7,275)
Change in Gross Expenditure..... Kshs.			**(335,228)**
Change in Net Expenditure Sub-head..... Kshs			**(335,228)**
1023002303 Eastern Regional Command			

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TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	5,513	4,410	(1,103)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,307,400	980,550	(326,850)
2210800 Hospitality Supplies and Services	14,550	7,275	(7,275)
Change in Gross Expenditure..... Kshs.			**(335,228)**
Change in Net Expenditure Sub-head..... Kshs			**(335,228)**
1023002304 Central Regional Command			
2210200 Communication, Supplies and Services	5,513	4,410	(1,103)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,107,400	830,550	(276,850)
2210800 Hospitality Supplies and Services	14,550	7,275	(7,275)
Change in Gross Expenditure..... Kshs.			**(285,228)**
Change in Net Expenditure Sub-head..... Kshs			**(285,228)**
1023002305 Rift Valley Regional Command			
2210200 Communication, Supplies and Services	5,513	4,410	(1,103)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,801,700	1,351,275	(450,425)
2210800 Hospitality Supplies and Services	14,550	7,275	(7,275)
Change in Gross Expenditure..... Kshs.			**(458,803)**
Change in Net Expenditure Sub-head..... Kshs			**(458,803)**
1023002306 Western Regional Command			
2210200 Communication, Supplies and Services	5,513	4,410	(1,103)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,247,100	935,325	(311,775)
2210800 Hospitality Supplies and Services	14,550	7,275	(7,275)
Change in Gross Expenditure..... Kshs.			**(320,153)**
Change in Net Expenditure Sub-head..... Kshs			**(320,153)**
1023002307 Nyanza Regional Command			
2210200 Communication, Supplies and Services	5,513	4,410	(1,103)

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	921,200	690,900	(230,300)
2210800 Hospitality Supplies and Services	14,550	7,275	(7,275)
Change in Gross Expenditure..... Kshs.			**(238,678)**
Change in Net Expenditure Sub-head..... Kshs			**(238,678)**
1023002308 Nairobi Regional Command			
2210200 Communication, Supplies and Services	5,513	4,410	(1,103)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,372,400	1,029,300	(343,100)
2210800 Hospitality Supplies and Services	14,550	7,275	(7,275)
Change in Gross Expenditure..... Kshs.			**(351,478)**
Change in Net Expenditure Sub-head..... Kshs			**(351,478)**
1023002300 Regional Commands			
Change in Net Expenditure Head..... Kshs			**(2,682,149)**
1023002400 Maximum & High Risk Prisons.			
1023002401 Kamiti Maximum Prison			
2210200 Communication, Supplies and Services	15,188	12,150	(3,038)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,625,088	2,718,816	(906,272)
2210800 Hospitality Supplies and Services	5,775	2,887	(2,888)
Change in Gross Expenditure..... Kshs.			**(912,198)**
Change in Net Expenditure Sub-head..... Kshs			**(912,198)**
1023002402 Naivasha MaximumPrison			
2210200 Communication, Supplies and Services	8,325	6,660	(1,665)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,782,800	2,837,100	(945,700)
2210800 Hospitality Supplies and Services	11,025	5,512	(5,513)
Change in Gross Expenditure..... Kshs.			**(952,878)**

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(952,878)**
1023002403 Shimo MaximumPrison			
2210200 Communication, Supplies and Services	15,450	12,360	(3,090)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,712,885	2,784,664	(928,221)
2210800 Hospitality Supplies and Services	5,775	2,887	(2,888)
3110900 Purchase of Household Furniture and Institutional Equipment	8,250	-	(8,250)
Change in Gross Expenditure..... Kshs.			**(942,449)**
Change in Net Expenditure Sub-head..... Kshs			**(942,449)**
1023002404 Kisumu Maximum Prison			
2210200 Communication, Supplies and Services	15,150	12,120	(3,030)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,711,347	2,783,510	(927,837)
2210800 Hospitality Supplies and Services	11,025	5,512	(5,513)
Change in Gross Expenditure..... Kshs.			**(936,380)**
Change in Net Expenditure Sub-head..... Kshs			**(936,380)**
1023002405 Nyeri Maximum Prison			
2210200 Communication, Supplies and Services	15,150	12,120	(3,030)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,169,431	1,627,073	(542,358)
2210800 Hospitality Supplies and Services	11,025	5,512	(5,513)
Change in Gross Expenditure..... Kshs.			**(550,901)**
Change in Net Expenditure Sub-head..... Kshs			**(550,901)**
1023002406 Manyani MaximumPrison			
2210200 Communication, Supplies and Services	15,263	12,210	(3,053)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,561,164	1,170,873	(390,291)
2210800 Hospitality Supplies and Services	11,025	5,512	(5,513)
Change in Gross Expenditure..... Kshs.			**(398,857)**

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TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(398,857)**
1023002407 Kibos MaximumPrison			
2210200 Communication, Supplies and Services	15,150	12,120	(3,030)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,451,754	1,088,815	(362,939)
2210800 Hospitality Supplies and Services	11,025	5,512	(5,513)
Change in Gross Expenditure..... Kshs.			**(371,482)**
Change in Net Expenditure Sub-head..... Kshs			**(371,482)**
1023002408 Langata Women Maximum			
2210200 Communication, Supplies and Services	15,263	12,210	(3,053)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,029,379	1,522,034	(507,345)
2210800 Hospitality Supplies and Services	11,025	5,512	(5,513)
Change in Gross Expenditure..... Kshs.			**(515,911)**
Change in Net Expenditure Sub-head..... Kshs			**(515,911)**
1023002409 Nairobi Remand & Allocation			
2210200 Communication, Supplies and Services	15,338	12,270	(3,068)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,305,564	3,979,173	(1,326,391)
2210800 Hospitality Supplies and Services	11,025	5,512	(5,513)
Change in Gross Expenditure..... Kshs.			**(1,334,972)**
Change in Net Expenditure Sub-head..... Kshs			**(1,334,972)**
1023002410 Kwale Main Prison			
2210200 Communication, Supplies and Services	10,950	8,760	(2,190)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	840,363	630,272	(210,091)
2210800 Hospitality Supplies and Services	5,775	2,887	(2,888)
Change in Gross Expenditure..... Kshs.			**(215,169)**
Change in Net Expenditure Sub-head..... Kshs			**(215,169)**

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TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002411 Garissa Main Prison			
2210200 Communication, Supplies and Services	15,263	12,210	(3,053)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	798,204	598,653	(199,551)
2210800 Hospitality Supplies and Services	5,775	2,887	(2,888)
Change in Gross Expenditure..... Kshs.			**(205,492)**
Change in Net Expenditure Sub-head..... Kshs			**(205,492)**
1023002412 Hindi Main Prison			
2210200 Communication, Supplies and Services	10,238	8,190	(2,048)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	414,286	310,714	(103,572)
2210800 Hospitality Supplies and Services	11,025	5,512	(5,513)
Change in Gross Expenditure..... Kshs.			**(111,133)**
Change in Net Expenditure Sub-head..... Kshs			**(111,133)**
1023002400 Maximum & High Risk Prisons			
Change in Net Expenditure Head..... Kshs			**(7,447,822)**
1023002500 Medium & Other Districts Prisons.			
1023002501 Mombasa Remand Prison			
2210200 Communication, Supplies and Services	10,875	8,700	(2,175)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	583,069	437,302	(145,767)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(150,717)**
Change in Net Expenditure Sub-head..... Kshs			**(150,717)**
1023002502 Shimo Medium Prison			
2210200 Communication, Supplies and Services	11,025	8,820	(2,205)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	343,602	257,701	(85,901)

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TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(90,881)**
Change in Net Expenditure Sub-head..... Kshs			**(90,881)**
1023002503 Shimo Women Prison			
2210200 Communication, Supplies and Services	5,850	4,680	(1,170)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	209,859	157,394	(52,465)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(56,410)**
Change in Net Expenditure Sub-head..... Kshs			**(56,410)**
1023002504 Kwale Women Prison			
2210200 Communication, Supplies and Services	4,988	3,990	(998)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,645	28,234	(9,411)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(13,184)**
Change in Net Expenditure Sub-head..... Kshs			**(13,184)**
1023002505 Kilifi Prison			
2210200 Communication, Supplies and Services	10,838	8,670	(2,168)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	611,772	458,829	(152,943)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(157,886)**
Change in Net Expenditure Sub-head..... Kshs			**(157,886)**
1023002506 Kaloleni Prison			
2210200 Communication, Supplies and Services	10,163	8,130	(2,033)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	380,636	285,477	(95,159)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)

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	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(99,967)**
Change in Net Expenditure Sub-head..... Kshs			**(99,967)**
1023002507 Malindi Main Prison			
2210200 Communication, Supplies and Services	4,988	3,990	(998)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,989,509	1,492,132	(497,377)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(501,150)**
Change in Net Expenditure Sub-head..... Kshs			**(501,150)**
1023002508 Malindi Women Prison			
2210200 Communication, Supplies and Services	4,988	3,990	(998)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	140,358	105,268	(35,090)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(38,863)**
Change in Net Expenditure Sub-head..... Kshs			**(38,863)**
1023002509 Hola Prison			
2210200 Communication, Supplies and Services	10,163	8,130	(2,033)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	312,569	234,427	(78,142)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(82,950)**
Change in Net Expenditure Sub-head..... Kshs			**(82,950)**
1023002510 Taveta Remand Prison			
2210200 Communication, Supplies and Services	10,163	8,130	(2,033)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	411,692	308,769	(102,923)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(107,731)**

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TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(107,731)**
1023002511 Wundanyi Prison			
2210200 Communication, Supplies and Services	10,163	8,130	(2,033)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	344,714	258,535	(86,179)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(90,987)**
Change in Net Expenditure Sub-head..... Kshs			**(90,987)**
1023002512 Voi Prison			
2210200 Communication, Supplies and Services	9,300	7,440	(1,860)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	443,181	332,386	(110,795)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(115,430)**
Change in Net Expenditure Sub-head..... Kshs			**(115,430)**
1023002513 Garissa Medium Prison			
2210200 Communication, Supplies and Services	9,300	7,440	(1,860)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	276,983	207,737	(69,246)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(73,881)**
Change in Net Expenditure Sub-head..... Kshs			**(73,881)**
1023002514 Wajir Prison			
2210200 Communication, Supplies and Services	9,300	7,440	(1,860)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	454,800	341,100	(113,700)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(118,335)**
Change in Net Expenditure Sub-head..... Kshs			**(118,335)**

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TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002515 Mandera Prison			
2210200 Communication, Supplies and Services	9,300	7,440	(1,860)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	453,720	340,290	(113,430)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(118,065)**
Change in Net Expenditure Sub-head..... Kshs			**(118,065)**
1023002516 Meru Main Prison			
2210200 Communication, Supplies and Services	15,150	12,120	(3,030)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,801,418	1,351,063	(450,355)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(456,160)**
Change in Net Expenditure Sub-head..... Kshs			**(456,160)**
1023002517 Meru Women Prison			
2210200 Communication, Supplies and Services	5,850	4,680	(1,170)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	454,072	340,554	(113,518)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(117,463)**
Change in Net Expenditure Sub-head..... Kshs			**(117,463)**
1023002518 Uruku Prison			
2210200 Communication, Supplies and Services	9,300	7,440	(1,860)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	749,398	562,048	(187,350)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(191,985)**
Change in Net Expenditure Sub-head..... Kshs			**(191,985)**
1023002519 Kangeta Prison			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	10,163	8,130	(2,033)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,093,722	1,570,291	(523,431)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(528,239)**
Change in Net Expenditure Sub-head..... Kshs			**(528,239)**
1023002520 Chuka Prison			
2210200 Communication, Supplies and Services	5,850	4,680	(1,170)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	568,393	426,295	(142,098)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(146,043)**
Change in Net Expenditure Sub-head..... Kshs			**(146,043)**
1023002521 Maara Prison			
2210200 Communication, Supplies and Services	2,850	2,280	(570)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,300	70,725	(23,575)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(26,920)**
Change in Net Expenditure Sub-head..... Kshs			**(26,920)**
1023002522 Marimanti Prison			
2210200 Communication, Supplies and Services	3,263	2,610	(653)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	306,339	229,754	(76,585)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(80,013)**
Change in Net Expenditure Sub-head..... Kshs			**(80,013)**
1023002523 Embu Main Prison			
2210200 Communication, Supplies and Services	15,150	12,120	(3,030)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,328,759	1,746,569	(582,190)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(587,995)**
Change in Net Expenditure Sub-head..... Kshs			**(587,995)**
1023002524 Embu Women Prison			
2210200 Communication, Supplies and Services	5,850	4,680	(1,170)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	288,972	216,729	(72,243)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(76,188)**
Change in Net Expenditure Sub-head..... Kshs			**(76,188)**
1023002525 Machakos Main Prison			
2210200 Communication, Supplies and Services	10,838	8,670	(2,168)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,663,600	1,247,700	(415,900)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(420,843)**
Change in Net Expenditure Sub-head..... Kshs			**(420,843)**
1023002526 Machakos Women Prison			
2210200 Communication, Supplies and Services	5,850	4,680	(1,170)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	236,474	177,355	(59,119)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(63,064)**
Change in Net Expenditure Sub-head..... Kshs			**(63,064)**
1023002527 Yatta Prison			
2210200 Communication, Supplies and Services	5,850	4,680	(1,170)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	498,666	373,999	(124,667)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(128,612)**
Change in Net Expenditure Sub-head..... Kshs			**(128,612)**
1023002528 Makueni Prison			
2210200 Communication, Supplies and Services	9,300	7,440	(1,860)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,009,789	757,342	(252,447)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(257,082)**
Change in Net Expenditure Sub-head..... Kshs			**(257,082)**
1023002529 Makueni Remand Prison			
2210200 Communication, Supplies and Services	9,300	7,440	(1,860)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	679,623	509,717	(169,906)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(174,541)**
Change in Net Expenditure Sub-head..... Kshs			**(174,541)**
1023002530 Moyale Prison			
2210200 Communication, Supplies and Services	9,300	7,440	(1,860)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	288,003	216,002	(72,001)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(76,636)**
Change in Net Expenditure Sub-head..... Kshs			**(76,636)**
1023002531 Marsabit Prison			
2210200 Communication, Supplies and Services	9,300	7,440	(1,860)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	312,268	234,201	(78,067)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(82,702)**
Change in Net Expenditure Sub-head..... Kshs			**(82,702)**
1023002532 Isiolo Prison			
2210200 Communication, Supplies and Services	10,163	8,130	(2,033)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	794,098	595,573	(198,525)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(203,333)**
Change in Net Expenditure Sub-head..... Kshs			**(203,333)**
1023002533 Kitui Main Prison			
2210200 Communication, Supplies and Services	10,838	8,670	(2,168)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,129,081	846,811	(282,270)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(287,213)**
Change in Net Expenditure Sub-head..... Kshs			**(287,213)**
1023002534 Kitui Women Prison			
2210200 Communication, Supplies and Services	4,988	3,990	(998)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	154,540	115,905	(38,635)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(42,408)**
Change in Net Expenditure Sub-head..... Kshs			**(42,408)**
1023002535 Mutomo Prison			
2210200 Communication, Supplies and Services	3,263	2,610	(653)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	262,308	196,731	(65,577)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(69,005)**

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(69,005)**
1023002536 Mwingi Prison			
2210200 Communication, Supplies and Services	10,838	8,670	(2,168)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	509,406	382,054	(127,352)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(132,295)**
Change in Net Expenditure Sub-head..... Kshs			**(132,295)**
1023002537 Nyeri Medium Prison			
2210200 Communication, Supplies and Services	10,163	8,130	(2,033)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	624,622	468,466	(156,156)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(160,964)**
Change in Net Expenditure Sub-head..... Kshs			**(160,964)**
1023002538 Nyeri Women Prison			
2210200 Communication, Supplies and Services	4,988	3,990	(998)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	228,710	171,532	(57,178)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(60,951)**
Change in Net Expenditure Sub-head..... Kshs			**(60,951)**
1023002539 Kerugoya Prison			
2210200 Communication, Supplies and Services	10,838	8,670	(2,168)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	943,281	707,461	(235,820)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(240,763)**
Change in Net Expenditure Sub-head..... Kshs			**(240,763)**

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002540 Mwea Prison			
2210200 Communication, Supplies and Services	10,838	8,670	(2,168)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,069,525	802,144	(267,381)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
2220200 Routine Maintenance - Other Assets	50,000	25,000	(25,000)
Change in Gross Expenditure..... Kshs.			**(297,324)**
Change in Net Expenditure Sub-head..... Kshs			**(297,324)**
1023002541 Muranga Main Prison			
2210200 Communication, Supplies and Services	10,838	8,670	(2,168)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,206,606	904,954	(301,652)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
2220200 Routine Maintenance - Other Assets	50,000	25,000	(25,000)
Change in Gross Expenditure..... Kshs.			**(331,595)**
Change in Net Expenditure Sub-head..... Kshs			**(331,595)**
1023002542 Muranga Women Prison			
2210200 Communication, Supplies and Services	4,988	3,990	(998)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	235,989	176,992	(58,997)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(62,770)**
Change in Net Expenditure Sub-head..... Kshs			**(62,770)**
1023002543 Maranjau Prison			
2210200 Communication, Supplies and Services	9,300	7,440	(1,860)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	496,861	372,646	(124,215)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(128,850)**

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(128,850)**
1023002544 Kiambu Prison			
2210200 Communication, Supplies and Services	9,338	7,470	(1,868)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,193,864	895,398	(298,466)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(303,109)**
Change in Net Expenditure Sub-head..... Kshs			**(303,109)**
1023002545 Thika Main Prison			
2210200 Communication, Supplies and Services	15,150	12,120	(3,030)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,900,902	1,425,676	(475,226)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(481,031)**
Change in Net Expenditure Sub-head..... Kshs			**(481,031)**
1023002546 Thika Women Prison			
2210200 Communication, Supplies and Services	5,850	4,680	(1,170)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	261,043	195,782	(65,261)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(69,206)**
Change in Net Expenditure Sub-head..... Kshs			**(69,206)**
1023002547 Ruiru Prison			
2210200 Communication, Supplies and Services	10,838	8,670	(2,168)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	774,721	581,041	(193,680)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(198,623)**
Change in Net Expenditure Sub-head..... Kshs			**(198,623)**

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002548 Nyandarua Prison			
2210200 Communication, Supplies and Services	9,300	7,440	(1,860)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	431,843	323,882	(107,961)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(112,596)**
Change in Net Expenditure Sub-head..... Kshs			**(112,596)**
1023002549 Nyahururu Main Prison			
2210200 Communication, Supplies and Services	10,838	8,670	(2,168)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,096,961	822,721	(274,240)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(279,183)**
Change in Net Expenditure Sub-head..... Kshs			**(279,183)**
1023002550 Nyahururu Women Prison			
2210200 Communication, Supplies and Services	4,988	3,990	(998)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	165,737	124,303	(41,434)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(45,207)**
Change in Net Expenditure Sub-head..... Kshs			**(45,207)**
1023002551 Kapenguria Prison			
2210200 Communication, Supplies and Services	10,838	8,670	(2,168)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	528,935	396,701	(132,234)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(137,177)**
Change in Net Expenditure Sub-head..... Kshs			**(137,177)**
1023002552 Lodwar Prison			

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TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	10,838	8,670	(2,168)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,164,573	873,430	(291,143)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(296,086)**
Change in Net Expenditure Sub-head..... Kshs			**(296,086)**
1023002553 Maralal Prison			
2210200 Communication, Supplies and Services	9,300	7,440	(1,860)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	304,323	228,242	(76,081)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(80,716)**
Change in Net Expenditure Sub-head..... Kshs			**(80,716)**
1023002554 Kitale Main Prison			
2210200 Communication, Supplies and Services	14,100	11,280	(2,820)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,801,176	1,350,882	(450,294)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(455,889)**
Change in Net Expenditure Sub-head..... Kshs			**(455,889)**
1023002555 Kitale Annex Prison			
2210200 Communication, Supplies and Services	9,300	7,440	(1,860)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	338,961	254,221	(84,740)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(89,375)**
Change in Net Expenditure Sub-head..... Kshs			**(89,375)**
1023002556 Kitale Medium Prison			
2210200 Communication, Supplies and Services	9,300	7,440	(1,860)

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	311,256	233,442	(77,814)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(82,449)**
Change in Net Expenditure Sub-head..... Kshs			**(82,449)**
1023002557 Kitale Women Prison			
2210200 Communication, Supplies and Services	4,988	3,990	(998)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	247,397	185,548	(61,849)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(65,622)**
Change in Net Expenditure Sub-head..... Kshs			**(65,622)**
1023002558 Eldoret Main Prison			
2210200 Communication, Supplies and Services	14,100	11,280	(2,820)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,723,908	2,042,931	(680,977)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(686,572)**
Change in Net Expenditure Sub-head..... Kshs			**(686,572)**
1023002559 Eldoret Women Prison			
2210200 Communication, Supplies and Services	4,988	3,990	(998)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	348,464	261,348	(87,116)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(90,889)**
Change in Net Expenditure Sub-head..... Kshs			**(90,889)**
1023002560 Ngeria Prison			
2210200 Communication, Supplies and Services	9,300	7,440	(1,860)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	795,940	596,955	(198,985)

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(203,620)**
Change in Net Expenditure Sub-head..... Kshs			**(203,620)**
1023002561 Tambach Prison			
2210200 Communication, Supplies and Services	9,300	7,440	(1,860)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	596,246	447,184	(149,062)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(153,697)**
Change in Net Expenditure Sub-head..... Kshs			**(153,697)**
1023002562 Kapsabet Prison			
2210200 Communication, Supplies and Services	10,838	8,670	(2,168)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	811,930	608,947	(202,983)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(207,926)**
Change in Net Expenditure Sub-head..... Kshs			**(207,926)**
1023002563 Kabarnet Prison			
2210200 Communication, Supplies and Services	9,300	7,440	(1,860)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	406,347	304,760	(101,587)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(106,222)**
Change in Net Expenditure Sub-head..... Kshs			**(106,222)**
1023002564 Eldama- Ravine Prison			
2210200 Communication, Supplies and Services	9,300	7,440	(1,860)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	264,398	198,298	(66,100)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(70,735)**
Change in Net Expenditure Sub-head..... Kshs			**(70,735)**
1023002565 Rumuruti Prison			
2210200 Communication, Supplies and Services	9,300	7,440	(1,860)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	583,143	437,357	(145,786)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(150,421)**
Change in Net Expenditure Sub-head..... Kshs			**(150,421)**
1023002566 Nanyuki Prison			
2210200 Communication, Supplies and Services	10,163	8,130	(2,033)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,056,214	792,160	(264,054)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(268,862)**
Change in Net Expenditure Sub-head..... Kshs			**(268,862)**
1023002567 Nakuru Main Prison			
2210200 Communication, Supplies and Services	14,100	11,280	(2,820)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,976,409	2,232,307	(744,102)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(749,697)**
Change in Net Expenditure Sub-head..... Kshs			**(749,697)**
1023002568 Nakuru Women Prison			
2210200 Communication, Supplies and Services	3,038	2,430	(608)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	338,495	253,871	(84,624)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(88,007)**

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(88,007)**
1023002569 Naivasha Medium Prison			
2210200 Communication, Supplies and Services	10,163	8,130	(2,033)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,359,364	1,019,523	(339,841)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(344,649)**
Change in Net Expenditure Sub-head..... Kshs			**(344,649)**
1023002570 Naivasha Women Prison			
2210200 Communication, Supplies and Services	5,850	4,680	(1,170)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	208,563	156,422	(52,141)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(56,086)**
Change in Net Expenditure Sub-head..... Kshs			**(56,086)**
1023002571 Narok Prison			
2210200 Communication, Supplies and Services	10,838	8,670	(2,168)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,059,189	794,392	(264,797)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(269,740)**
Change in Net Expenditure Sub-head..... Kshs			**(269,740)**
1023002572 Kilgoris Prison			
2210200 Communication, Supplies and Services	9,300	7,440	(1,860)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	521,169	390,877	(130,292)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(134,927)**
Change in Net Expenditure Sub-head..... Kshs			**(134,927)**

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002573 Kitengela Prison			
2210200 Communication, Supplies and Services	10,838	8,670	(2,168)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,926,304	1,444,728	(481,576)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(486,519)**
Change in Net Expenditure Sub-head..... Kshs			**(486,519)**
1023002574 Kajiado Prison			
2210200 Communication, Supplies and Services	9,300	7,440	(1,860)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	678,976	509,232	(169,744)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(174,379)**
Change in Net Expenditure Sub-head..... Kshs			**(174,379)**
1023002575 Kericho Main Prison			
2210200 Communication, Supplies and Services	14,100	11,280	(2,820)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,438,861	1,079,146	(359,715)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(365,310)**
Change in Net Expenditure Sub-head..... Kshs			**(365,310)**
1023002576 Kericho Medium Prison			
2210200 Communication, Supplies and Services	9,300	7,440	(1,860)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	757,892	568,419	(189,473)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(194,108)**
Change in Net Expenditure Sub-head..... Kshs			**(194,108)**
1023002577 Kericho Women Prison			

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TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	5,850	4,680	(1,170)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	359,380	269,535	(89,845)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(93,790)**
Change in Net Expenditure Sub-head..... Kshs			**(93,790)**
1023002578 Bomet Prison			
2210200 Communication, Supplies and Services	10,838	8,670	(2,168)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	718,557	538,918	(179,639)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(184,582)**
Change in Net Expenditure Sub-head..... Kshs			**(184,582)**
1023002579 Sotik Prison			
2210200 Communication, Supplies and Services	5,850	4,680	(1,170)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	375,811	281,858	(93,953)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(97,898)**
Change in Net Expenditure Sub-head..... Kshs			**(97,898)**
1023002580 Loitoktok Prison			
2210200 Communication, Supplies and Services	3,263	2,610	(653)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	221,715	166,286	(55,429)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(58,857)**
Change in Net Expenditure Sub-head..... Kshs			**(58,857)**
1023002581 Kakamega Main Prison			
2210200 Communication, Supplies and Services	14,100	11,280	(2,820)

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,154	1,350,115	(450,039)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(455,634)**
Change in Net Expenditure Sub-head..... Kshs			**(455,634)**
1023002582 Shikusa Farm Prison			
2210200 Communication, Supplies and Services	9,300	7,440	(1,860)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	809,110	606,832	(202,278)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(206,913)**
Change in Net Expenditure Sub-head..... Kshs			**(206,913)**
1023002583 Kakamega Women Prison			
2210200 Communication, Supplies and Services	5,850	4,680	(1,170)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	231,180	173,385	(57,795)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(61,740)**
Change in Net Expenditure Sub-head..... Kshs			**(61,740)**
1023002584 Vihiga Prison			
2210200 Communication, Supplies and Services	5,850	4,680	(1,170)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	242,867	182,150	(60,717)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(64,662)**
Change in Net Expenditure Sub-head..... Kshs			**(64,662)**
1023002585 Bungoma Prison			
2210200 Communication, Supplies and Services	10,838	8,670	(2,168)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,515,693	1,136,770	(378,923)

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(383,866)**
Change in Net Expenditure Sub-head..... Kshs			**(383,866)**
1023002586 Busia Prison			
2210200 Communication, Supplies and Services	15,150	12,120	(3,030)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,014,781	761,086	(253,695)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(259,500)**
Change in Net Expenditure Sub-head..... Kshs			**(259,500)**
1023002587 Busia Women Prison			
2210200 Communication, Supplies and Services	4,763	3,810	(953)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	133,834	100,375	(33,459)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(37,187)**
Change in Net Expenditure Sub-head..... Kshs			**(37,187)**
1023002588 Siaya Prison			
2210200 Communication, Supplies and Services	13,913	11,130	(2,783)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	827,923	620,942	(206,981)
2210800 Hospitality Supplies and Services	8,400	4,200	(4,200)
Change in Gross Expenditure..... Kshs.			**(213,964)**
Change in Net Expenditure Sub-head..... Kshs			**(213,964)**
1023002589 Kibos Medium Prison			
2210200 Communication, Supplies and Services	8,925	7,140	(1,785)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	679,093	509,320	(169,773)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(174,333)**
Change in Net Expenditure Sub-head..... Kshs			**(174,333)**
1023002590 Kisumu Medium Prison			
2210200 Communication, Supplies and Services	8,925	7,140	(1,785)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	904,259	678,194	(226,065)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(230,625)**
Change in Net Expenditure Sub-head..... Kshs			**(230,625)**
1023002591 Kisumu Women Prison			
2210200 Communication, Supplies and Services	5,438	4,350	(1,088)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	283,180	212,385	(70,795)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(74,658)**
Change in Net Expenditure Sub-head..... Kshs			**(74,658)**
1023002592 Homa-Bay Prison			
2210200 Communication, Supplies and Services	10,463	8,370	(2,093)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	675,656	506,742	(168,914)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(173,782)**
Change in Net Expenditure Sub-head..... Kshs			**(173,782)**
1023002593 Rachuonyo Prison			
2210200 Communication, Supplies and Services	10,463	8,370	(2,093)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	388,533	291,400	(97,133)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(102,001)**

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TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(102,001)**
1023002594 Migori Main Prison			
2210200 Communication, Supplies and Services	10,875	8,700	(2,175)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,018,732	764,049	(254,683)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(259,633)**
Change in Net Expenditure Sub-head..... Kshs			**(259,633)**
1023002595 Migori Women Prison			
2210200 Communication, Supplies and Services	5,438	4,350	(1,088)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	145,082	108,811	(36,271)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(40,134)**
Change in Net Expenditure Sub-head..... Kshs			**(40,134)**
1023002596 Kehancha Prison			
2210200 Communication, Supplies and Services	4,613	3,690	(923)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	233,900	175,425	(58,475)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(62,173)**
Change in Net Expenditure Sub-head..... Kshs			**(62,173)**
1023002597 Kisii Main Prison			
2210200 Communication, Supplies and Services	14,775	11,820	(2,955)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,921,403	1,441,052	(480,351)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(486,081)**
Change in Net Expenditure Sub-head..... Kshs			**(486,081)**

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TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002598 Kisii Women Prison			
2210200 Communication, Supplies and Services	5,850	4,680	(1,170)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	295,598	221,698	(73,900)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(77,845)**
Change in Net Expenditure Sub-head..... Kshs			**(77,845)**
1023002599 Nyamira Prison			
2210200 Communication, Supplies and Services	75,000	60,000	(15,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	167,167	125,375	(41,792)
2210800 Hospitality Supplies and Services	11,025	5,512	(5,513)
Change in Gross Expenditure..... Kshs.			**(62,305)**
Change in Net Expenditure Sub-head..... Kshs			**(62,305)**
1023002500 Medium & Other Districts Prisons			
Change in Net Expenditure Head..... Kshs			**(18,609,192)**
1023002600 Medium & Other Districts Prisons - Continued.			
1023002601 Nairobi West Prison			
2210200 Communication, Supplies and Services	11,513	9,210	(2,303)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,175,052	881,289	(293,763)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(298,841)**
Change in Net Expenditure Sub-head..... Kshs			**(298,841)**
1023002602 Nairobi Medium Prison			
2210200 Communication, Supplies and Services	10,463	8,370	(2,093)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,110,856	833,142	(277,714)

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TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(282,582)**
Change in Net Expenditure Sub-head..... Kshs			**(282,582)**
1023002603 Kamiti Medium Prison			
2210200 Communication, Supplies and Services	10,463	8,370	(2,093)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,598,346	1,198,759	(399,587)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(404,455)**
Change in Net Expenditure Sub-head..... Kshs			**(404,455)**
1023002604 Jamhuri PrisonPrison			
2210200 Communication, Supplies and Services	8,475	6,780	(1,695)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	366,493	274,870	(91,623)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(96,093)**
Change in Net Expenditure Sub-head..... Kshs			**(96,093)**
1023002605 Mwingi Women Prison			
2210200 Communication, Supplies and Services	3,450	2,760	(690)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,477	90,358	(30,119)
2210800 Hospitality Supplies and Services	5,775	2,887	(2,888)
Change in Gross Expenditure..... Kshs.			**(33,697)**
Change in Net Expenditure Sub-head..... Kshs			**(33,697)**
1023002606 Makueni Remand Women Prison			
2210200 Communication, Supplies and Services	3,450	2,760	(690)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	152,522	114,391	(38,131)
2210800 Hospitality Supplies and Services	2,925	1,462	(1,463)

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TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(40,284)**
Change in Net Expenditure Sub-head..... Kshs			**(40,284)**
1023002607 Garissa Women Prison			
2210200 Communication, Supplies and Services	3,450	2,760	(690)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	113,396	85,047	(28,349)
2210800 Hospitality Supplies and Services	2,925	1,462	(1,463)
Change in Gross Expenditure..... Kshs.			**(30,502)**
Change in Net Expenditure Sub-head..... Kshs			**(30,502)**
1023002608 Homa Bay Women Prison			
2210200 Communication, Supplies and Services	3,450	2,760	(690)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	146,003	109,502	(36,501)
2210800 Hospitality Supplies and Services	2,925	1,462	(1,463)
Change in Gross Expenditure..... Kshs.			**(38,654)**
Change in Net Expenditure Sub-head..... Kshs			**(38,654)**
1023002609 Lodwar Women's Prison			
2210200 Communication, Supplies and Services	3,450	2,760	(690)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	138,755	104,066	(34,689)
2210800 Hospitality Supplies and Services	2,925	1,462	(1,463)
Change in Gross Expenditure..... Kshs.			**(36,842)**
Change in Net Expenditure Sub-head..... Kshs			**(36,842)**
1023002610 Kajiado Women Prison			
2210200 Communication, Supplies and Services	3,450	2,760	(690)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	144,139	108,104	(36,035)
2210800 Hospitality Supplies and Services	2,925	1,462	(1,463)
Change in Gross Expenditure..... Kshs.			**(38,188)**

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TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(38,188)**
1023002611 Nanyuki Women Prison			
2210200 Communication, Supplies and Services	3,450	2,760	(690)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	166,483	124,862	(41,621)
2210800 Hospitality Supplies and Services	2,925	1,462	(1,463)
Change in Gross Expenditure..... Kshs.			**(43,774)**
Change in Net Expenditure Sub-head..... Kshs			**(43,774)**
1023002612 Narok Women Prison			
2210200 Communication, Supplies and Services	3,450	2,760	(690)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	112,054	84,040	(28,014)
2210800 Hospitality Supplies and Services	2,925	1,462	(1,463)
Change in Gross Expenditure..... Kshs.			**(30,167)**
Change in Net Expenditure Sub-head..... Kshs			**(30,167)**
1023002613 Wundanyi Women Prison			
2210200 Communication, Supplies and Services	3,450	2,760	(690)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	141,475	106,106	(35,369)
2210800 Hospitality Supplies and Services	2,925	1,462	(1,463)
Change in Gross Expenditure..... Kshs.			**(37,522)**
Change in Net Expenditure Sub-head..... Kshs			**(37,522)**
1023002614 Bungoma Women Prison			
2210200 Communication, Supplies and Services	3,450	2,760	(690)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	205,876	154,407	(51,469)
2210800 Hospitality Supplies and Services	5,550	2,775	(2,775)
Change in Gross Expenditure..... Kshs.			**(54,934)**
Change in Net Expenditure Sub-head..... Kshs			**(54,934)**

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TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002615 Kapsabet Women Prison			
2210200 Communication, Supplies and Services	3,450	2,760	(690)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	164,975	123,731	(41,244)
2210800 Hospitality Supplies and Services	11,025	5,512	(5,513)
Change in Gross Expenditure..... Kshs.			**(47,447)**
Change in Net Expenditure Sub-head..... Kshs			**(47,447)**
1023002616 Isiolo Women Prison			
2210200 Communication, Supplies and Services	3,450	2,760	(690)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	146,292	109,719	(36,573)
2210800 Hospitality Supplies and Services	11,025	5,512	(5,513)
Change in Gross Expenditure..... Kshs.			**(42,776)**
Change in Net Expenditure Sub-head..... Kshs			**(42,776)**
1023002617 Kapenguria Women Prison			
2210200 Communication, Supplies and Services	3,450	2,760	(690)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	112,217	84,163	(28,054)
2210800 Hospitality Supplies and Services	11,025	5,512	(5,513)
Change in Gross Expenditure..... Kshs.			**(34,257)**
Change in Net Expenditure Sub-head..... Kshs			**(34,257)**
1023002618 Siaya Women Prison			
2210200 Communication, Supplies and Services	1,950	1,560	(390)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,194	72,895	(24,299)
2210800 Hospitality Supplies and Services	11,025	5,512	(5,513)
Change in Gross Expenditure..... Kshs.			**(30,202)**
Change in Net Expenditure Sub-head..... Kshs			**(30,202)**
E1023002619 Bomet Women Prison			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,500	1,200	(300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	88,000	66,000	(22,000)
2210800 Hospitality Supplies and Services	5,925	2,962	(2,963)
Change in Gross Expenditure..... Kshs.			**(25,263)**
Change in Net Expenditure Sub-head..... Kshs			**(25,263)**
1023002600 Medium & Other Districts Prisons - Continued			
Change in Net Expenditure Head..... Kshs			**(1,646,480)**
1023002901 Greening Kenya Initiative - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,125,000	(375,000)
Change in Gross Expenditure..... Kshs.			**(375,000)**
Change in Net Expenditure Sub-head..... Kshs			**(375,000)**
1023002900 Greening Kenya Initiative			
Change in Net Expenditure Head..... Kshs			**(375,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 1023 State Department for Correctional Services KShs.			**(337,665,548)**

	Kshs.
Total Approved Net Estimates.....	34,720,821,616
Less Amount As Above	(337,665,548)
NET TOTAL.....	34,383,156,068

Vote R1024 State Department for Immigration and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Immigration and Citizen Services including Immigration Services, Refugee Affairs, National Registration Bureau, Civil Registration and e-Citizen Services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0605000 Migration & Citizen Services	4,334,014,189	716,280,000	3,617,734,189	(86,691,809)	4,247,322,380	716,280,000	3,531,042,380
0626000 Population Management Services	4,751,107,352	355,000,000	4,396,107,352	(130,921,472)	4,620,185,880	355,000,000	4,265,185,880
0631000 General Administration and Planning	1,064,492,331	173,720,000	890,772,331	(57,749,847)	1,006,742,484	173,720,000	833,022,484
TOTAL FOR VOTE R1024 State Department for Immigration and Citizen Services	**10,149,613,872**	**1,245,000,000**	**8,904,613,872**	**(275,363,128)**	**9,874,250,744**	**1,245,000,000**	**8,629,250,744**

Vote R1024 State Department for Immigration and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Immigration and Citizen Services including Immigration Services, Refugee Affairs, National Registration Bureau, Civil Registration and e-Citizen Services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1024000100 Headquarters Administrative Services	1,064,492,331	173,720,000	890,772,331	(57,749,847)	1,006,742,484	173,720,000	833,022,484
1024000400 National Registration - Field Services	2,049,007,135	-	2,049,007,135	(44,921,754)	2,004,085,381	-	2,004,085,381
1024000500 Civil Registration - Field Services	878,959,678	-	878,959,678	(14,341,351)	864,618,327	-	864,618,327
1024000600 Immigration Department	2,323,879,990	439,280,000	1,884,599,990	(37,327,377)	2,286,552,613	439,280,000	1,847,272,613
1024000700 Immigration Border points	337,016,087	-	337,016,087	(340,831)	336,675,256	-	336,675,256
1024000800 Immigration Border Control Points	234,240,197	-	234,240,197	(493,638)	233,746,559	-	233,746,559
1024000900 Immigration Jomo Kenyatta International Airport	478,880,621	47,000,000	431,880,621	(1,325,980)	477,554,641	47,000,000	430,554,641
1024001000 Immigration Eldoret International Airport	71,238,593	-	71,238,593	(45,857)	71,192,736	-	71,192,736

Vote R1024 State Department for Immigration and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Immigration and Citizen Services including Immigration Services, Refugee Affairs, National Registration Bureau, Civil Registration and e-Citizen Services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1024001100 Immigration Coast Region	206,834,681	-	206,834,681	(611,088)	206,223,593	-	206,223,593
1024001200 Immigration Western Region	121,919,706	-	121,919,706	(454,345)	121,465,361	-	121,465,361
1024001300 Refugees Affairs Department	123,086,762	20,000,000	103,086,762	(12,129,339)	110,957,423	20,000,000	90,957,423
1024001400 Refugees Affairs Field Services	28,862,328	10,000,000	18,862,328	(1,682,608)	27,179,720	10,000,000	17,179,720
1024001500 National Registration of Persons Bureau	961,924,135	130,000,000	831,924,135	(39,235,062)	922,689,073	130,000,000	792,689,073
1024001600 Civil Registration Services Headquarters	448,127,115	130,000,000	318,127,115	(20,224,873)	427,902,242	130,000,000	297,902,242
1024001700 Population Registration Services	166,259,170	95,000,000	71,259,170	(10,390,342)	155,868,828	95,000,000	60,868,828
1024001800 Identity Card Production Center Planning (Nairobi)	270,463,564	-	270,463,564	(1,808,090)	268,655,474	-	268,655,474
1024001900 e-Citizen Services	384,421,779	200,000,000	184,421,779	(32,280,746)	352,141,033	200,000,000	152,141,033

Vote R1024 State Department for Immigration and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Immigration and Citizen Services including Immigration Services, Refugee Affairs, National Registration Bureau, Civil Registration and e-Citizen Services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1024 State Department for Immigration and Citizen Services	**10,149,613,872**	**1,245,000,000**	**8,904,613,872**	**(275,363,128)**	**9,874,250,744**	**1,245,000,000**	**8,629,250,744**

Vote R1024 State Department for Immigration and Citizen Services

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Immigration and Citizen Services including Immigration Services, Refugee Affairs, National Registration Bureau, Civil Registration and e-Citizen Services

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1024000100 Headquarters Administrative Services	(57,749,847)	-	(57,749,847)
1024000400 National Registration - Field Services	(44,921,754)	-	(44,921,754)
1024000500 Civil Registration - Field Services	(14,341,351)	-	(14,341,351)
1024000600 Immigration Department	(37,327,377)	-	(37,327,377)
1024000700 Immigration Border points	(340,831)	-	(340,831)
1024000800 Immigration Border Control Points	(493,638)	-	(493,638)
1024000900 Immigration Jomo Kenyatta International Airport	(1,325,980)	-	(1,325,980)
1024001000 Immigration Eldoret International Airport	(45,857)	-	(45,857)
1024001100 Immigration Coast Region	(611,088)	-	(611,088)
1024001200 Immigration Western Region	(454,345)	-	(454,345)
1024001300 Refugees Affairs Department	(12,129,339)	-	(12,129,339)
1024001400 Refugees Affairs Field Services	(1,682,608)	-	(1,682,608)
1024001500 National Registration of Persons Bureau	(39,235,062)	-	(39,235,062)
1024001600 Civil Registration Services Headquarters	(20,224,873)	-	(20,224,873)
1024001700 Population Registration Services	(10,390,342)	-	(10,390,342)

Vote R1024 State Department for Immigration and Citizen Services

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Immigration and Citizen Services including Immigration Services, Refugee Affairs, National Registration Bureau, Civil Registration and e-Citizen Services

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	**Change in Appropriations in Aid**	**Change in Net Expenditure**
1024001800 Identity Card Production Center Planning (Nairobi)	(1,808,090)	-	(1,808,090)
1024001900 e-Citizen Services	(32,280,746)	-	(32,280,746)
Total for Vote R1024 State Department for Immigration and Citizen Services	**(275,363,128)**	**-**	**(275,363,128)**

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1024000100 Headquarters Administrative Services.			
1024000101 Headquarters			
2210200 Communication, Supplies and Services	7,881,318	6,787,324	(1,093,994)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	76,553,200	70,761,738	(5,791,462)
2210400 Foreign Travel and Subsistence, and other transportation costs	12,879,800	11,453,640	(1,426,160)
2210700 Training Expenses	25,417,886	20,334,309	(5,083,577)
2210800 Hospitality Supplies and Services	25,379,750	23,251,650	(2,128,100)
2211300 Other Operating Expenses	105,649,490	84,451,066	(21,198,424)
2220200 Routine Maintenance - Other Assets	5,261,000	4,491,750	(769,250)
3110900 Purchase of Household Furniture and Institutional Equipment	670,000	-	(670,000)
3111000 Purchase of Office Furniture and General Equipment	4,733,282	-	(4,733,282)
Change in Gross Expenditure..... Kshs.			**(42,894,249)**
Change in Net Expenditure Sub-head..... Kshs			**(42,894,249)**
1024000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,312,500	1,180,811	(1,131,689)
2210700 Training Expenses	692,000	553,600	(138,400)
2210800 Hospitality Supplies and Services	152,839	76,419	(76,420)
3110900 Purchase of Household Furniture and Institutional Equipment	75,123	-	(75,123)
Change in Gross Expenditure..... Kshs.			**(1,421,632)**
Change in Net Expenditure Sub-head..... Kshs			**(1,421,632)**
1024000103 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	41,200	32,960	(8,240)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	345,250	210,462	(134,788)
Change in Gross Expenditure..... Kshs.			**(143,028)**

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(143,028)**
1024000104 Finance Unit			
2210200 Communication, Supplies and Services	957,562	854,238	(103,324)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,368,226	6,073,425	(4,294,801)
2210700 Training Expenses	1,429,121	1,143,296	(285,825)
2210800 Hospitality Supplies and Services	2,632,292	1,316,145	(1,316,147)
2211300 Other Operating Expenses	467,986	-	(467,986)
Change in Gross Expenditure..... Kshs.			**(6,468,083)**
Change in Net Expenditure Sub-head..... Kshs			**(6,468,083)**
1024000105 Central Planning Unit			
2210200 Communication, Supplies and Services	900,659	803,475	(97,184)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,585,347	6,851,000	(4,734,347)
2210800 Hospitality Supplies and Services	3,011,547	1,505,773	(1,505,774)
3111000 Purchase of Office Furniture and General Equipment	485,550	-	(485,550)
Change in Gross Expenditure..... Kshs.			**(6,822,855)**
Change in Net Expenditure Sub-head..... Kshs			**(6,822,855)**
1024000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(57,749,847)**
1024000400 National Registration - Field Services.			
1024000401 National Registration - Field Services - HQ			
2210200 Communication, Supplies and Services	24,304,016	20,698,034	(3,605,982)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	71,291,050	36,555,430	(34,735,620)
2210800 Hospitality Supplies and Services	4,675,304	2,337,652	(2,337,652)
2211300 Other Operating Expenses	25,490,000	22,392,000	(3,098,000)

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	9,245,140	8,100,640	(1,144,500)
Change in Gross Expenditure..... Kshs.			**(44,921,754)**
Change in Net Expenditure Sub-head..... Kshs			**(44,921,754)**
1024000400 National Registration - Field Services			
Change in Net Expenditure Head..... Kshs			**(44,921,754)**
1024000500 Civil Registration - Field Services.			
1024000501 Civil Registration - Field Services - HQ			
2210200 Communication, Supplies and Services	4,700,000	4,017,871	(682,129)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,310,104	9,718,335	(7,591,769)
2210800 Hospitality Supplies and Services	2,500,000	1,250,000	(1,250,000)
2211300 Other Operating Expenses	39,145,780	38,345,780	(800,000)
2220200 Routine Maintenance - Other Assets	4,872,606	3,636,303	(1,236,303)
3110300 Refurbishment of Buildings	1,250,000	-	(1,250,000)
3110900 Purchase of Household Furniture and Institutional Equipment	531,150	-	(531,150)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	-	(1,000,000)
Change in Gross Expenditure..... Kshs.			**(14,341,351)**
Change in Net Expenditure Sub-head..... Kshs			**(14,341,351)**
1024000500 Civil Registration - Field Services			
Change in Net Expenditure Head..... Kshs			**(14,341,351)**
1024000600 Immigration Department.			
1024000601 Immigration Department - Headquarters			
2210200 Communication, Supplies and Services	27,379,391	26,434,293	(945,098)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,700,567	37,929,058	22,228,491

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,568	1,745,874	(254,694)
2210700 Training Expenses	22,467,377	21,613,901	(853,476)
2210800 Hospitality Supplies and Services	816,973	408,486	(408,487)
2211300 Other Operating Expenses	56,235,507	27,888,062	(28,347,445)
2220200 Routine Maintenance - Other Assets	2,241,744	1,705,181	(536,563)
3110900 Purchase of Household Furniture and Institutional Equipment	600,234	-	(600,234)
3111000 Purchase of Office Furniture and General Equipment	2,589,500	-	(2,589,500)
Change in Gross Expenditure..... Kshs.			**(12,307,006)**
Change in Net Expenditure Sub-head..... Kshs			**(12,307,006)**
1024000602 Aliens Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,049,350	30,024,675	(24,675)
2210400 Foreign Travel and Subsistence, and other transportation costs	20,281,500	20,225,200	(56,300)
2211300 Other Operating Expenses	436,261	349,009	(87,252)
Change in Gross Expenditure..... Kshs.			**(168,227)**
Change in Net Expenditure Sub-head..... Kshs			**(168,227)**
1024000603 Immigration Attaché Services			
2210200 Communication, Supplies and Services	36,524,796	32,583,658	(3,941,138)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,169,703	23,459,854	(9,709,849)
2210400 Foreign Travel and Subsistence, and other transportation costs	41,258,257	39,840,075	(1,418,182)
2210800 Hospitality Supplies and Services	19,565,950	9,782,975	(9,782,975)
Change in Gross Expenditure..... Kshs.			**(24,852,144)**
Change in Net Expenditure Sub-head..... Kshs			**(24,852,144)**
1024000600 Immigration Department			
Change in Net Expenditure Head..... Kshs			**(37,327,377)**
1024000700 Immigration Border points.			

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1024000701 Immigration Border points - HQ			
2210200 Communication, Supplies and Services	237,432	206,579	(30,853)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	248,930	132,088	(116,842)
2210800 Hospitality Supplies and Services	94,870	47,434	(47,436)
2220200 Routine Maintenance - Other Assets	451,440	305,740	(145,700)
Change in Gross Expenditure..... Kshs.			**(340,831)**
Change in Net Expenditure Sub-head..... Kshs			**(340,831)**
1024000700 Immigration Border points			
Change in Net Expenditure Head..... Kshs			**(340,831)**
1024000800 Immigration Border Control Points.			
1024000801 Immigration Border Control Points - HQ			
2210200 Communication, Supplies and Services	531,000	463,204	(67,796)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	694,785	373,943	(320,842)
2220200 Routine Maintenance - Other Assets	612,100	507,100	(105,000)
Change in Gross Expenditure..... Kshs.			**(493,638)**
Change in Net Expenditure Sub-head..... Kshs			**(493,638)**
1024000800 Immigration Border Control Points			
Change in Net Expenditure Head..... Kshs			**(493,638)**
1024000900 Immigration Jomo Kenyatta International Airport.			
1024000901 Immigration Jomo Kenyatta International Airport			
2210200 Communication, Supplies and Services	228,105	198,383	(29,722)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	275,937	146,434	(129,503)
2210800 Hospitality Supplies and Services	21,967	10,983	(10,984)

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,155,771	-	(1,155,771)
Change in Gross Expenditure..... Kshs.			**(1,325,980)**
Change in Net Expenditure Sub-head..... Kshs			**(1,325,980)**
1024000900 Immigration Jomo Kenyatta International Airport			
Change in Net Expenditure Head..... Kshs			**(1,325,980)**
1024001000 Immigration Eldoret International Airport.			
1024001001 Immigration Eldoret International Airport			
2210200 Communication, Supplies and Services	36,204	31,694	(4,510)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	92,468	51,121	(41,347)
Change in Gross Expenditure..... Kshs.			**(45,857)**
Change in Net Expenditure Sub-head..... Kshs			**(45,857)**
1024001000 Immigration Eldoret International Airport			
Change in Net Expenditure Head..... Kshs			**(45,857)**
1024001100 Immigration Coast Region.			
1024001101 Immigration Coast Region			
2210200 Communication, Supplies and Services	645,648	550,488	(95,160)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	396,960	208,870	(188,090)
2220200 Routine Maintenance - Other Assets	843,100	515,262	(327,838)
Change in Gross Expenditure..... Kshs.			**(611,088)**
Change in Net Expenditure Sub-head..... Kshs			**(611,088)**
1024001100 Immigration Coast Region			
Change in Net Expenditure Head..... Kshs			**(611,088)**
1024001200 Immigration Western Region.			

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1024001201 Immigration Western Region			
2210200 Communication, Supplies and Services	606,762	533,842	(72,920)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	233,794	132,793	(101,001)
2210800 Hospitality Supplies and Services	19,967	9,983	(9,984)
2220200 Routine Maintenance - Other Assets	623,280	352,840	(270,440)
Change in Gross Expenditure..... Kshs.			**(454,345)**
Change in Net Expenditure Sub-head..... Kshs			**(454,345)**
1024001200 Immigration Western Region			
Change in Net Expenditure Head..... Kshs			**(454,345)**
1024001300 Refugees Affairs Department.			
1024001301 Refugees Affairs Department - HQ			
2210200 Communication, Supplies and Services	1,144,000	961,248	(182,752)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,250,000	2,832,268	(1,417,732)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,700,000	1,576,563	(123,437)
2210700 Training Expenses	1,700,000	1,560,000	(140,000)
2210800 Hospitality Supplies and Services	1,650,000	1,325,000	(325,000)
2211300 Other Operating Expenses	7,818,052	5,758,052	(2,060,000)
2220200 Routine Maintenance - Other Assets	800,000	750,000	(50,000)
3110300 Refurbishment of Buildings	100,000	-	(100,000)
3111000 Purchase of Office Furniture and General Equipment	1,858,823	-	(1,858,823)
Change in Gross Expenditure..... Kshs.			**(6,257,744)**
Change in Net Expenditure Sub-head..... Kshs			**(6,257,744)**
1024001302 Refugee Appeals Board			
2210200 Communication, Supplies and Services	780,588	697,002	(83,586)

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,733,048	7,603,992	(3,129,056)
2210700 Training Expenses	170,775	136,620	(34,155)
2210800 Hospitality Supplies and Services	9,173,500	6,586,750	(2,586,750)
3111000 Purchase of Office Furniture and General Equipment	38,048	-	(38,048)
Change in Gross Expenditure..... Kshs.			**(5,871,595)**
Change in Net Expenditure Sub-head..... Kshs			**(5,871,595)**
1024001300 Refugees Affairs Department			
Change in Net Expenditure Head..... Kshs			**(12,129,339)**
1024001400 Refugees Affairs Field Services.			
1024001401 Refugees Affairs Field Services			
2210200 Communication, Supplies and Services	285,000	263,815	(21,185)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,433	4,522,760	(1,477,673)
2210800 Hospitality Supplies and Services	1,025,000	912,500	(112,500)
2220200 Routine Maintenance - Other Assets	2,180,650	2,109,400	(71,250)
Change in Gross Expenditure..... Kshs.			**(1,682,608)**
Change in Net Expenditure Sub-head..... Kshs			**(1,682,608)**
1024001400 Refugees Affairs Field Services			
Change in Net Expenditure Head..... Kshs			**(1,682,608)**
1024001500 National Registration of Persons Bureau.			
1024001501 National Registration of Persons Bureau - HQ			
2210200 Communication, Supplies and Services	29,536,780	23,454,473	(6,082,307)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,750,350	9,540,989	(9,209,361)
2210400 Foreign Travel and Subsistence, and other transportation costs	171,302	146,436	(24,866)

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	6,430,750	5,144,600	(1,286,150)
2210800 Hospitality Supplies and Services	3,011,000	1,730,500	(1,280,500)
2211300 Other Operating Expenses	20,980,000	10,000,000	(10,980,000)
3111000 Purchase of Office Furniture and General Equipment	7,578,740	-	(7,578,740)
Change in Gross Expenditure..... Kshs.			**(36,441,924)**
Change in Net Expenditure Sub-head..... Kshs			**(36,441,924)**
1024001502 Civil Servants Registration			
2210200 Communication, Supplies and Services	718,464	631,263	(87,201)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,188,600	2,104,746	(2,083,854)
2210800 Hospitality Supplies and Services	1,244,166	622,083	(622,083)
Change in Gross Expenditure..... Kshs.			**(2,793,138)**
Change in Net Expenditure Sub-head..... Kshs			**(2,793,138)**
1024001500 National Registration of Persons Bureau			
Change in Net Expenditure Head..... Kshs			**(39,235,062)**
1024001600 Civil Registration Services Headquarters.			
1024001601 Civil Registration Services Headquarters			
2210200 Communication, Supplies and Services	6,823,000	5,578,126	(1,244,874)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,040,301	6,208,278	(4,832,023)
2210700 Training Expenses	3,971,003	3,176,802	(794,201)
2210800 Hospitality Supplies and Services	2,882,550	1,628,775	(1,253,775)
2211300 Other Operating Expenses	63,310,756	52,310,756	(11,000,000)
3111000 Purchase of Office Furniture and General Equipment	1,100,000	-	(1,100,000)
Change in Gross Expenditure..... Kshs.			**(20,224,873)**
Change in Net Expenditure Sub-head..... Kshs			**(20,224,873)**

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1024001600 Civil Registration Services Headquarters			
Change in Net Expenditure Head..... Kshs			**(20,224,873)**
1024001700 Population Registration Services.			
1024001701 Population Registration Services			
2210200 Communication, Supplies and Services	1,700,000	1,424,468	(275,532)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,650,000	3,511,541	(3,138,459)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	841,407	(158,593)
2210700 Training Expenses	1,463,787	1,171,029	(292,758)
2210800 Hospitality Supplies and Services	1,450,000	725,000	(725,000)
2211300 Other Operating Expenses	48,400,000	43,800,000	(4,600,000)
3110900 Purchase of Household Furniture and Institutional Equipment	300,000	-	(300,000)
3111000 Purchase of Office Furniture and General Equipment	900,000	-	(900,000)
Change in Gross Expenditure..... Kshs.			**(10,390,342)**
Change in Net Expenditure Sub-head..... Kshs			**(10,390,342)**
1024001700 Population Registration Services			
Change in Net Expenditure Head..... Kshs			**(10,390,342)**
1024001800 Identity Card Production Center Planning (Nairobi).			
1024001801 Identity Card Production Center Planning (Nairobi)			
2210200 Communication, Supplies and Services	139,280	111,424	(27,856)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,053,748	1,526,874	(1,526,874)
2210800 Hospitality Supplies and Services	506,720	253,360	(253,360)
Change in Gross Expenditure..... Kshs.			**(1,808,090)**
Change in Net Expenditure Sub-head..... Kshs			**(1,808,090)**
1024001800 Identity Card Production Center Planning (Nairobi)			

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(1,808,090)**
1024001900 e-Citizen Services.			
1024001901 e-Citizen Services			
2210200 Communication, Supplies and Services	5,450,112	4,766,086	(684,026)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,203,000	49,122,189	(7,080,811)
2210400 Foreign Travel and Subsistence, and other transportation costs	15,802,500	15,097,598	(704,902)
2210700 Training Expenses	19,951,836	17,961,468	(1,990,368)
2210800 Hospitality Supplies and Services	16,065,546	13,032,772	(3,032,774)
2211300 Other Operating Expenses	53,447,063	47,837,250	(5,609,813)
2220200 Routine Maintenance - Other Assets	45,126,450	42,091,825	(3,034,625)
3110900 Purchase of Household Furniture and Institutional Equipment	2,679,500	-	(2,679,500)
3111000 Purchase of Office Furniture and General Equipment	47,463,927	40,000,000	(7,463,927)
Change in Gross Expenditure..... Kshs.			**(32,280,746)**
Change in Net Expenditure Sub-head..... Kshs			**(32,280,746)**
1024001900 e-Citizen Services			
Change in Net Expenditure Head..... Kshs			**(32,280,746)**
CHANGE IN NET EXPENDITURE FOR VOTE 1024 State Department for Immigration and Citizen Services KShs.			**(275,363,128)**

	Kshs.
Total Approved Net Estimates.....	8,904,613,872
Less Amount As Above	(275,363,128)
NET TOTAL.....	8,629,250,744

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the National Police Service including, general administration and planning, Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigation

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0601000 Policing Services	108,771,352,775	-	108,771,352,775	(928,908,352)	107,842,444,423	-	107,842,444,423
TOTAL FOR VOTE R1025 National Police Service	**108,771,352,775**	**-**	**108,771,352,775**	**(928,908,352)**	**107,842,444,423**	**-**	**107,842,444,423**

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the National Police Service including, general administration and planning, Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigation

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1025000100 General Administration Headquarters	5,091,935,928	-	5,091,935,928	(33,688,973)	5,058,246,955	-	5,058,246,955
1025000200 National Police Service Command and Control Centre	80,832,461	-	80,832,461	(454,473)	80,377,988	-	80,377,988
1025000300 National Police Reservist Unit	916,600,000	-	916,600,000	-	916,600,000	-	916,600,000
1025000400 Internal Affairs Unit	89,503,135	-	89,503,135	(1,905,192)	87,597,943	-	87,597,943
1025000500 Office of the Deputy Inspector General - Administration Police Servic	2,011,364,961	-	2,011,364,961	(67,772,897)	1,943,592,064	-	1,943,592,064
1025000600 NPS College Embakasi A Campus	4,047,191,451	-	4,047,191,451	(13,863,810)	4,033,327,641	-	4,033,327,641
1025000700 Critical Infrastructure Protection Unit Services	16,648,220,411	-	16,648,220,411	(13,061,783)	16,635,158,628	-	16,635,158,628

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the National Police Service including, general administration and planning, Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigation

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1025000800 Rapid Deployment Unit (RDU)	720,727,901	-	720,727,901	(1,326,611)	719,401,290	-	719,401,290
1025000900 AP Border Police Unit	575,473,161	-	575,473,161	(847,061)	574,626,100	-	574,626,100
1025001000 Anti-stock Theft Unit	1,369,767,821	-	1,369,767,821	(2,036,016)	1,367,731,805	-	1,367,731,805
1025001100 Senior Staff Training College Emali	101,281,524	-	101,281,524	(45,960)	101,235,564	-	101,235,564
1025001400 DCI Headquarters Administration Services	4,006,941,615	-	4,006,941,615	(242,914,098)	3,764,027,517	-	3,764,027,517
1025001500 DCI Field Services	4,188,873,457	-	4,188,873,457	(14,061,742)	4,174,811,715	-	4,174,811,715
1025001600 DCI Specialized Units	903,510,130	-	903,510,130	(11,668,451)	891,841,679	-	891,841,679
1025001800 Office of the Deputy Inspector General - Kenya Police Service	5,992,349,873	-	5,992,349,873	(85,891,423)	5,906,458,450	-	5,906,458,450
1025001900 County Police Services	517,814,422	-	517,814,422	(1,571,521)	516,242,901	-	516,242,901

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the National Police Service including, general administration and planning, Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigation

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1025002000 Kenya Police College Kiganjo	1,606,748,107	-	1,606,748,107	(18,562,066)	1,588,186,041	-	1,588,186,041
1025002100 Sub-County Police Services	3,544,344,189	-	3,544,344,189	(35,583,244)	3,508,760,945	-	3,508,760,945
1025002200 Traffic Section	1,223,413,020	-	1,223,413,020	(1,693,640)	1,221,719,380	-	1,221,719,380
1025002300 Presidential Escort	810,514,696	-	810,514,696	(16,353,323)	794,161,373	-	794,161,373
1025002400 Kenya Police Nairobi Region	5,074,940,754	-	5,074,940,754	(2,700,526)	5,072,240,228	-	5,072,240,228
1025002500 Police Dog Unit	398,823,242	-	398,823,242	(1,838,602)	396,984,640	-	396,984,640
1025002600 Community Policing	42,055,072	-	42,055,072	(2,808,204)	39,246,868	-	39,246,868
1025002700 Railway Police	1,111,311,940	-	1,111,311,940	(561,470)	1,110,750,470	-	1,110,750,470
1025002800 Telecommunication Branch	327,085,954	-	327,085,954	(577,357)	326,508,597	-	326,508,597

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the National Police Service including, general administration and planning, Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigation

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1025002900 Motor Transport Branch	1,198,265,939	-	1,198,265,939	(365,025)	1,197,900,914	-	1,197,900,914
1025003000 Police Airwing	299,125,184	-	299,125,184	-	299,125,184	-	299,125,184
1025003100 Kenya Police Service Quartermaster	1,060,790,551	-	1,060,790,551	(160,410)	1,060,630,141	-	1,060,630,141
1025003200 Kenya Police Service Armourer	462,358,219	-	462,358,219	(203,495)	462,154,724	-	462,154,724
1025003400 Airport Police Unit	864,643,508	-	864,643,508	(536,249)	864,107,259	-	864,107,259
1025003500 Diplomatic Police Unit	224,691,210	-	224,691,210	(221,500)	224,469,710	-	224,469,710
1025003600 Government Vehicle Check Unit	51,685,130	-	51,685,130	(606,051)	51,079,079	-	51,079,079
1025003700 Kenya Police Tourist Protection Unit	190,957,260	-	190,957,260	(1,228,826)	189,728,434	-	189,728,434
1025003800 Ward Police Services	29,779,093,899	-	29,779,093,899	(18,658,060)	29,760,435,839	-	29,760,435,839

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the National Police Service including, general administration and planning, Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigation

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1025003900 Kenya Police Regional Training Centre	89,776,554	-	89,776,554	(131,242)	89,645,312	-	89,645,312
1025004000 GSU Headquarters Administrative Services	8,076,238,527	-	8,076,238,527	(26,855,252)	8,049,383,275	-	8,049,383,275
1025004100 National Police College Embakasi B Campus	1,078,973,072	-	1,078,973,072	(1,523,263)	1,077,449,809	-	1,077,449,809
1025004200 Quick Response Unit (QRU)	500,772,840	-	500,772,840	-	500,772,840	-	500,772,840
1025004300 NPS Level 4 Hospital - Mbagathi	60,738,102	-	60,738,102	(37,500)	60,700,602	-	60,700,602
1025004400 Office of the Inspector General of Police	3,357,921,255	-	3,357,921,255	(303,398,036)	3,054,523,219	-	3,054,523,219
1025004500 Accounts Finance and Procurement Unit	37,639,890	-	37,639,890	(2,285,000)	35,354,890	-	35,354,890
1025004600 Central Planning and Monitoring Unit	36,056,410	-	36,056,410	(910,000)	35,146,410	-	35,146,410
TOTAL FOR VOTE R1025 National Police Service	**108,771,352,775**	**-**	**108,771,352,775**	**(928,908,352)**	**107,842,444,423**	**-**	**107,842,444,423**

Vote R1025 National Police Service

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the National Police Service including, general administration and planning, Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigation

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1025000100 General Administration Headquarters	(33,688,973)	-	(33,688,973)
1025000200 National Police Service Command and Control Centre	(454,473)	-	(454,473)
1025000400 Internal Affairs Unit	(1,905,192)	-	(1,905,192)
1025000500 Office of the Deputy Inspector General - Administration Police Servic	(67,772,897)	-	(67,772,897)
1025000600 NPS College Embakasi A Campus	(13,863,810)	-	(13,863,810)
1025000700 Critical Infrastructure Protection Unit Services	(13,061,783)	-	(13,061,783)
1025000800 Rapid Deployment Unit (RDU)	(1,326,611)	-	(1,326,611)
1025000900 AP Border Police Unit	(847,061)	-	(847,061)
1025001000 Anti-stock Theft Unit	(2,036,016)	-	(2,036,016)
1025001100 Senior Staff Training College Emali	(45,960)	-	(45,960)
1025001400 DCI Headquarters Administration Services	(242,914,098)	-	(242,914,098)
1025001500 DCI Field Services	(14,061,742)	-	(14,061,742)
1025001600 DCI Specialized Units	(11,668,451)	-	(11,668,451)
1025001800 Office of the Deputy Inspector General - Kenya Police Service	(85,891,423)	-	(85,891,423)
1025001900 County Police Services	(1,571,521)	-	(1,571,521)

Vote R1025 National Police Service

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the National Police Service including, general administration and planning, Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigation

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1025002000 Kenya Police College Kiganjo	(18,562,066)	-	(18,562,066)
1025002100 Sub-County Police Services	(35,583,244)	-	(35,583,244)
1025002200 Traffic Section	(1,693,640)	-	(1,693,640)
1025002300 Presidential Escort	(16,353,323)	-	(16,353,323)
1025002400 Kenya Police Nairobi Region	(2,700,526)	-	(2,700,526)
1025002500 Police Dog Unit	(1,838,602)	-	(1,838,602)
1025002600 Community Policing	(2,808,204)	-	(2,808,204)
1025002700 Railway Police	(561,470)	-	(561,470)
1025002800 Telecommunication Branch	(577,357)	-	(577,357)
1025002900 Motor Transport Branch	(365,025)	-	(365,025)
1025003100 Kenya Police Service Quartermaster	(160,410)	-	(160,410)
1025003200 Kenya Police Service Armourer	(203,495)	-	(203,495)
1025003400 Airport Police Unit	(536,249)	-	(536,249)
1025003500 Diplomatic Police Unit	(221,500)	-	(221,500)
1025003600 Government Vehicle Check Unit	(606,051)	-	(606,051)
1025003700 Kenya Police Tourist Protection Unit	(1,228,826)	-	(1,228,826)

Vote R1025 National Police Service

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the National Police Service including, general administration and planning, Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigation

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1025003800 Ward Police Services	(18,658,060)	-	(18,658,060)
1025003900 Kenya Police Regional Training Centre	(131,242)	-	(131,242)
1025004000 GSU Headquarters Administrative Services	(26,855,252)	-	(26,855,252)
1025004100 National Police College Embakasi B Campus	(1,523,263)	-	(1,523,263)
1025004300 NPS Level 4 Hospital - Mbagathi	(37,500)	-	(37,500)
1025004400 Office of the Inspector General of Police	(303,398,036)	-	(303,398,036)
1025004500 Accounts Finance and Procurement Unit	(2,285,000)	-	(2,285,000)
1025004600 Central Planning and Monitoring Unit	(910,000)	-	(910,000)
Total for Vote R1025 National Police Service	**(928,908,352)**	**-**	**(928,908,352)**

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1025000100 General Administration Headquarters.			
1025000101 Headquarters			
2210200 Communication, Supplies and Services	900,000	720,000	(180,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	2,100,000	(700,000)
2210800 Hospitality Supplies and Services	1,150,000	575,000	(575,000)
2211300 Other Operating Expenses	105,400,000	75,000,000	(30,400,000)
2220200 Routine Maintenance - Other Assets	1,375,000	875,000	(500,000)
3111000 Purchase of Office Furniture and General Equipment	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			**(32,855,000)**
Change in Net Expenditure Sub-head..... Kshs			**(32,855,000)**
1025000102 Aids Control Unit			
2210200 Communication, Supplies and Services	120,000	96,000	(24,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	750,027	(249,973)
2210800 Hospitality Supplies and Services	250,000	125,000	(125,000)
Change in Gross Expenditure..... Kshs.			**(398,973)**
Change in Net Expenditure Sub-head..... Kshs			**(398,973)**
1025000103 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	150,000	120,000	(30,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	450,000	(150,000)
Change in Gross Expenditure..... Kshs.			**(180,000)**
Change in Net Expenditure Sub-head..... Kshs			**(180,000)**
1025000106 Counselling Services			
2210200 Communication, Supplies and Services	150,000	120,000	(30,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	562,500	(187,500)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	75,000	37,500	(37,500)
Change in Gross Expenditure..... Kshs.			**(255,000)**
Change in Net Expenditure Sub-head..... Kshs			**(255,000)**
1025000100 General Administration Headquarters			
Change in Net Expenditure Head..... Kshs			**(33,688,973)**
1025000200 National Police Service Command and Control Centre.			
1025000201 Headquarters			
2210200 Communication, Supplies and Services	103,394	82,716	(20,678)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,435,120	1,076,340	(358,780)
2210700 Training Expenses	242,475	193,980	(48,495)
2210800 Hospitality Supplies and Services	53,039	26,519	(26,520)
Change in Gross Expenditure..... Kshs.			**(454,473)**
Change in Net Expenditure Sub-head..... Kshs			**(454,473)**
1025000200 National Police Service Command and Control Centre			
Change in Net Expenditure Head..... Kshs			**(454,473)**
1025000400 Internal Affairs Unit.			
1025000401 Headquarters			
2210200 Communication, Supplies and Services	549,818	439,854	(109,964)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,637,479	3,478,109	(1,159,370)
2210700 Training Expenses	2,586,435	2,069,148	(517,287)
2210800 Hospitality Supplies and Services	237,142	118,571	(118,571)
Change in Gross Expenditure..... Kshs.			**(1,905,192)**
Change in Net Expenditure Sub-head..... Kshs			**(1,905,192)**
1025000400 Internal Affairs Unit			

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(1,905,192)**
1025000500 Office of the Deputy Inspector General - Administration Police Servi.			
1025000501 Headquarters			
2210200 Communication, Supplies and Services	3,000,000	2,400,000	(600,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,037,495	7,528,121	(2,509,374)
2211300 Other Operating Expenses	343,788,165	285,925,485	(57,862,680)
Change in Gross Expenditure..... Kshs.			**(60,972,054)**
Change in Net Expenditure Sub-head..... Kshs			**(60,972,054)**
1025000502 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	735,200	551,400	(183,800)
Change in Gross Expenditure..... Kshs.			**(183,800)**
Change in Net Expenditure Sub-head..... Kshs			**(183,800)**
1025000503 AP Force Quarter Master			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	222,880	167,160	(55,720)
3111000 Purchase of Office Furniture and General Equipment	2,847,866	-	(2,847,866)
3111100 Purchase of Specialised Plant, Equipment and Machinery	399,500	-	(399,500)
Change in Gross Expenditure..... Kshs.			**(3,303,086)**
Change in Net Expenditure Sub-head..... Kshs			**(3,303,086)**
1025000504 AP Force Armourer			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	127,900	95,925	(31,975)
Change in Gross Expenditure..... Kshs.			**(31,975)**
Change in Net Expenditure Sub-head..... Kshs			**(31,975)**
1025000506 AP Chaplaincy and Counselling Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	815,147	611,360	(203,787)

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(203,787)**
Change in Net Expenditure Sub-head..... Kshs			**(203,787)**
1025000507 AP Welfare and Sports Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,212,500	2,409,375	(803,125)
Change in Gross Expenditure..... Kshs.			**(803,125)**
Change in Net Expenditure Sub-head..... Kshs			**(803,125)**
1025000508 AP Signals Communication and Information Services			
2210200 Communication, Supplies and Services	21,397	17,118	(4,279)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	799,100	599,325	(199,775)
2210700 Training Expenses	600,000	480,000	(120,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	39,950	-	(39,950)
Change in Gross Expenditure..... Kshs.			**(364,004)**
Change in Net Expenditure Sub-head..... Kshs			**(364,004)**
1025000509 Peace and Community Policing			
2210200 Communication, Supplies and Services	82,080	65,664	(16,416)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,755,600	2,066,700	(688,900)
2210700 Training Expenses	6,000,000	4,800,000	(1,200,000)
2210800 Hospitality Supplies and Services	11,500	5,750	(5,750)
Change in Gross Expenditure..... Kshs.			**(1,911,066)**
Change in Net Expenditure Sub-head..... Kshs			**(1,911,066)**
1025000500 Office of the Deputy Inspector General - Administration Police Servic			
Change in Net Expenditure Head..... Kshs			**(67,772,897)**
1025000600 NPS College Embakasi A Campus.			
1025000601 Headquarters			

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,063,100	19,399,925	(6,663,175)
2210700 Training Expenses	29,955,231	23,964,185	(5,991,046)
Change in Gross Expenditure..... Kshs.			**(12,654,221)**
Change in Net Expenditure Sub-head..... Kshs			**(12,654,221)**
1025000602 Administration Police Leadership and Sports Centre			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	210,455	157,841	(52,614)
Change in Gross Expenditure..... Kshs.			**(52,614)**
Change in Net Expenditure Sub-head..... Kshs			**(52,614)**
1025000603 Headquarters - Administration Police Band			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,627,900	3,470,925	(1,156,975)
Change in Gross Expenditure..... Kshs.			**(1,156,975)**
Change in Net Expenditure Sub-head..... Kshs			**(1,156,975)**
1025000600 NPS College Embakasi A Campus			
Change in Net Expenditure Head..... Kshs			**(13,863,810)**
1025000700 Critical Infrastructure Protection Unit Services.			
1025000701 Headquarters			
2210200 Communication, Supplies and Services	24,640	19,712	(4,928)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	689,760	517,320	(172,440)
Change in Gross Expenditure..... Kshs.			**(177,368)**
Change in Net Expenditure Sub-head..... Kshs			**(177,368)**
1025000702 Security of Government Buildings and Offices Scheme			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,429,640	2,371,050	(1,058,590)
Change in Gross Expenditure..... Kshs.			**(1,058,590)**
Change in Net Expenditure Sub-head..... Kshs			**(1,058,590)**
1025000703 Regional & County Critical Infrastructure Protection Unit Services			

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,243,200	3,857,420	(1,385,780)
Change in Gross Expenditure..... Kshs.			**(1,385,780)**
Change in Net Expenditure Sub-head..... Kshs			**(1,385,780)**
1025000704 Sub-county Critical Infrastructure Protection Unit Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,760,180	31,320,135	(10,440,045)
Change in Gross Expenditure..... Kshs.			**(10,440,045)**
Change in Net Expenditure Sub-head..... Kshs			**(10,440,045)**
1025000700 Critical Infrastructure Protection Unit Services			
Change in Net Expenditure Head..... Kshs			**(13,061,783)**
1025000800 Rapid Deployment Unit (RDU).			
1025000801 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,986,775	3,660,164	(1,326,611)
Change in Gross Expenditure..... Kshs.			**(1,326,611)**
Change in Net Expenditure Sub-head..... Kshs			**(1,326,611)**
1025000800 Rapid Deployment Unit (RDU)			
Change in Net Expenditure Head..... Kshs			**(1,326,611)**
1025000900 AP Border Police Unit.			
1025000901 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,196,645	2,397,484	(799,161)
Change in Gross Expenditure..... Kshs.			**(799,161)**
Change in Net Expenditure Sub-head..... Kshs			**(799,161)**
1025000902 National Police Service College, Border Police Training Campus			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	191,600	143,700	(47,900)
Change in Gross Expenditure..... Kshs.			**(47,900)**

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(47,900)**
1025000900 AP Border Police Unit			
Change in Net Expenditure Head..... Kshs			**(847,061)**
1025001000 Anti-stock Theft Unit.			
1025001001 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,054,860	6,041,144	(2,013,716)
Change in Gross Expenditure..... Kshs.			**(2,013,716)**
Change in Net Expenditure Sub-head..... Kshs			**(2,013,716)**
1025001002 Anti Stock Theft Training Centre			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	89,200	66,900	(22,300)
Change in Gross Expenditure..... Kshs.			**(22,300)**
Change in Net Expenditure Sub-head..... Kshs			**(22,300)**
1025001000 Anti-stock Theft Unit			
Change in Net Expenditure Head..... Kshs			**(2,036,016)**
1025001100 Senior Staff Training College Emali.			
1025001101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	183,840	137,880	(45,960)
Change in Gross Expenditure..... Kshs.			**(45,960)**
Change in Net Expenditure Sub-head..... Kshs			**(45,960)**
1025001100 Senior Staff Training College Emali			
Change in Net Expenditure Head..... Kshs			**(45,960)**
1025001400 DCI Headquarters Administration Services.			
1025001401 Headquarters			

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,956,563	1,565,250	(391,313)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,137,364	40,489,980	(13,647,384)
2210700 Training Expenses	15,328,000	12,262,400	(3,065,600)
2210800 Hospitality Supplies and Services	342,173	171,086	(171,087)
2211300 Other Operating Expenses	1,389,740,300	1,188,760,100	(200,980,200)
2220200 Routine Maintenance - Other Assets	2,563,189	2,459,726	(103,463)
Change in Gross Expenditure..... Kshs.			**(218,359,047)**
Change in Net Expenditure Sub-head..... Kshs			**(218,359,047)**
1025001402 Criminal Intelligence Unit			
2211300 Other Operating Expenses	162,860,000	138,910,000	(23,950,000)
Change in Gross Expenditure..... Kshs.			**(23,950,000)**
Change in Net Expenditure Sub-head..... Kshs			**(23,950,000)**
1025001403 Headquarters -NPS DCI Academy			
2210200 Communication, Supplies and Services	140,355	112,284	(28,071)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	479,000	359,250	(119,750)
2210700 Training Expenses	49,810	39,848	(9,962)
2220200 Routine Maintenance - Other Assets	252,675	164,657	(88,018)
3110900 Purchase of Household Furniture and Institutional Equipment	359,250	-	(359,250)
Change in Gross Expenditure..... Kshs.			**(605,051)**
Change in Net Expenditure Sub-head..... Kshs			**(605,051)**
1025001400 DCI Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			**(242,914,098)**
1025001500 DCI Field Services.			
1025001501 Headquarters			

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	805,810	644,648	(161,162)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,805,600	23,471,000	(8,334,600)
2211300 Other Operating Expenses	15,730,360	10,164,380	(5,565,980)
Change in Gross Expenditure..... Kshs.			**(14,061,742)**
Change in Net Expenditure Sub-head..... Kshs			**(14,061,742)**
1025001500 DCI Field Services			
Change in Net Expenditure Head..... Kshs			**(14,061,742)**
1025001600 DCI Specialized Units.			
1025001601 Headquarters			
2210200 Communication, Supplies and Services	686,620	549,296	(137,324)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,039,840	7,405,340	(2,634,500)
2210700 Training Expenses	518,950	415,160	(103,790)
2211300 Other Operating Expenses	12,465,543	6,358,858	(6,106,685)
2220200 Routine Maintenance - Other Assets	318,823	236,051	(82,772)
Change in Gross Expenditure..... Kshs.			**(9,065,071)**
Change in Net Expenditure Sub-head..... Kshs			**(9,065,071)**
1025001602 DCI Anti Terrorism Police Unit			
2210200 Communication, Supplies and Services	149,393	119,514	(29,879)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,949,685	2,962,264	(987,421)
2211300 Other Operating Expenses	307,342,510	305,756,430	(1,586,080)
Change in Gross Expenditure..... Kshs.			**(2,603,380)**
Change in Net Expenditure Sub-head..... Kshs			**(2,603,380)**
1025001600 DCI Specialized Units			
Change in Net Expenditure Head..... Kshs			**(11,668,451)**

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1025001800 Office of the Deputy Inspector General - Kenya Police Service.			
1025001801 Headquarters			
2210200 Communication, Supplies and Services	1,171,660	937,328	(234,332)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,888,375	7,247,199	(2,641,176)
2210700 Training Expenses	5,220,000	4,176,000	(1,044,000)
2211300 Other Operating Expenses	1,279,008,624	1,198,923,155	(80,085,469)
Change in Gross Expenditure..... Kshs.			**(84,004,977)**
Change in Net Expenditure Sub-head..... Kshs			**(84,004,977)**
1025001802 Aids Control Unit			
2210200 Communication, Supplies and Services	28,770	23,016	(5,754)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,829,290	2,871,967	(957,323)
Change in Gross Expenditure..... Kshs.			**(963,077)**
Change in Net Expenditure Sub-head..... Kshs			**(963,077)**
1025001803 Police Reforms			
2210200 Communication, Supplies and Services	58,050	46,440	(11,610)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	1,500,000	(500,000)
Change in Gross Expenditure..... Kshs.			**(511,610)**
Change in Net Expenditure Sub-head..... Kshs			**(511,610)**
1025001804 National Police Service Senior Staff College, Ngong Campus			
2210200 Communication, Supplies and Services	7,790	6,232	(1,558)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,660	48,495	(16,165)
Change in Gross Expenditure..... Kshs.			**(17,723)**
Change in Net Expenditure Sub-head..... Kshs			**(17,723)**
1025001805 Kenya Police Sports Teams			

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	15,580	12,464	(3,116)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,480	73,109	(24,371)
2210700 Training Expenses	72,420	57,936	(14,484)
Change in Gross Expenditure..... Kshs.			**(41,971)**
Change in Net Expenditure Sub-head..... Kshs			**(41,971)**
1025001806 Headquarters - Kenya Police Dogs Training Centre			
2210200 Communication, Supplies and Services	42,140	33,712	(8,428)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	138,770	104,077	(34,693)
Change in Gross Expenditure..... Kshs.			**(43,121)**
Change in Net Expenditure Sub-head..... Kshs			**(43,121)**
1025001807 Headquarters - Kenya Police Communications Training School			
2210200 Communication, Supplies and Services	18,695	14,956	(3,739)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,920	82,440	(27,480)
Change in Gross Expenditure..... Kshs.			**(31,219)**
Change in Net Expenditure Sub-head..... Kshs			**(31,219)**
1025001808 Headquarters - Kenya Police Service Driving School			
2210200 Communication, Supplies and Services	6,530	5,224	(1,306)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	106,100	79,574	(26,526)
Change in Gross Expenditure..... Kshs.			**(27,832)**
Change in Net Expenditure Sub-head..... Kshs			**(27,832)**
1025001809 Headquarters - Kenya Police Service Band			
2210200 Communication, Supplies and Services	41,060	32,848	(8,212)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	966,720	725,039	(241,681)
Change in Gross Expenditure..... Kshs.			**(249,893)**
Change in Net Expenditure Sub-head..... Kshs			**(249,893)**

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1025001800 Office of the Deputy Inspector General - Kenya Police Service			
Change in Net Expenditure Head..... Kshs			**(85,891,423)**
1025001900 County Police Services.			
1025001901 Headquarters			
2210200 Communication, Supplies and Services	826,998	661,598	(165,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,810,980	3,608,234	(1,202,746)
2210700 Training Expenses	752,890	602,312	(150,578)
2220200 Routine Maintenance - Other Assets	175,913	123,116	(52,797)
Change in Gross Expenditure..... Kshs.			**(1,571,521)**
Change in Net Expenditure Sub-head..... Kshs			**(1,571,521)**
1025001900 County Police Services			
Change in Net Expenditure Head..... Kshs			**(1,571,521)**
1025002000 Kenya Police College Kiganjo.			
1025002001 Headquarters - Kenya Police College Kiganjo			
2210200 Communication, Supplies and Services	592,575	474,060	(118,515)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	71,066,395	53,299,796	(17,766,599)
2210700 Training Expenses	1,902,655	1,522,124	(380,531)
2220200 Routine Maintenance - Other Assets	655,797	359,376	(296,421)
Change in Gross Expenditure..... Kshs.			**(18,562,066)**
Change in Net Expenditure Sub-head..... Kshs			**(18,562,066)**
1025002000 Kenya Police College Kiganjo			
Change in Net Expenditure Head..... Kshs			**(18,562,066)**
1025002100 Sub-County Police Services.			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1025002101 Headquarters - Sub-County Police Services			
2210200 Communication, Supplies and Services	2,817,713	2,254,170	(563,543)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,022,090	48,016,567	(16,005,523)
2210700 Training Expenses	6,284,085	5,027,268	(1,256,817)
2211300 Other Operating Expenses	33,963,680	16,981,840	(16,981,840)
2220200 Routine Maintenance - Other Assets	924,317	549,011	(375,306)
Change in Gross Expenditure..... Kshs.			**(35,183,029)**
Change in Net Expenditure Sub-head..... Kshs			**(35,183,029)**
1025002102 Headquarters - Kenya Police Marine Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,438,280	1,078,709	(359,571)
Change in Gross Expenditure..... Kshs.			**(359,571)**
Change in Net Expenditure Sub-head..... Kshs			**(359,571)**
1025002103 Headquarters - Kenya Police Armourers Training School			
2210200 Communication, Supplies and Services	31,262	25,010	(6,252)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	137,565	103,173	(34,392)
Change in Gross Expenditure..... Kshs.			**(40,644)**
Change in Net Expenditure Sub-head..... Kshs			**(40,644)**
1025002100 Sub-County Police Services			
Change in Net Expenditure Head..... Kshs			**(35,583,244)**
1025002200 Traffic Section.			
1025002201 Headquarters			
2210200 Communication, Supplies and Services	383,450	306,760	(76,690)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,857,510	4,393,132	(1,464,378)
2210700 Training Expenses	108,460	86,768	(21,692)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	562,743	431,863	(130,880)
Change in Gross Expenditure..... Kshs.			**(1,693,640)**
Change in Net Expenditure Sub-head..... Kshs			**(1,693,640)**
1025002200 Traffic Section			
Change in Net Expenditure Head..... Kshs			**(1,693,640)**
1025002300 Presidential Escort.			
1025002301 Headquarters			
2210200 Communication, Supplies and Services	551,455	441,164	(110,291)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,661,160	48,495,870	(16,165,290)
2210700 Training Expenses	242,470	193,976	(48,494)
2220200 Routine Maintenance - Other Assets	195,456	166,208	(29,248)
Change in Gross Expenditure..... Kshs.			**(16,353,323)**
Change in Net Expenditure Sub-head..... Kshs			**(16,353,323)**
1025002300 Presidential Escort			
Change in Net Expenditure Head..... Kshs			**(16,353,323)**
1025002400 Kenya Police Nairobi Region.			
1025002401 Headquarters			
2210200 Communication, Supplies and Services	2,559,732	2,047,786	(511,946)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,493,950	3,154,180	(1,339,770)
2210700 Training Expenses	2,629,180	2,103,344	(525,836)
2211300 Other Operating Expenses	12,783,895	12,519,547	(264,348)
2220200 Routine Maintenance - Other Assets	202,362	143,736	(58,626)
Change in Gross Expenditure..... Kshs.			**(2,700,526)**

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(2,700,526)**
1025002400 Kenya Police Nairobi Region			
Change in Net Expenditure Head..... Kshs			**(2,700,526)**
1025002500 Police Dog Unit.			
1025002501 Headquarters			
2210200 Communication, Supplies and Services	298,660	238,928	(59,732)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,849,580	5,137,184	(1,712,396)
2210700 Training Expenses	121,900	97,520	(24,380)
2220200 Routine Maintenance - Other Assets	138,681	96,587	(42,094)
Change in Gross Expenditure..... Kshs.			**(1,838,602)**
Change in Net Expenditure Sub-head..... Kshs			**(1,838,602)**
1025002500 Police Dog Unit			
Change in Net Expenditure Head..... Kshs			**(1,838,602)**
1025002600 Community Policing.			
1025002601 Headquarters			
2210200 Communication, Supplies and Services	27,702	22,162	(5,540)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,060,470	6,045,352	(2,015,118)
2210700 Training Expenses	3,937,730	3,150,184	(787,546)
Change in Gross Expenditure..... Kshs.			**(2,808,204)**
Change in Net Expenditure Sub-head..... Kshs			**(2,808,204)**
1025002600 Community Policing			
Change in Net Expenditure Head..... Kshs			**(2,808,204)**
1025002700 Railway Police.			

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1025002701 Headquarters			
2210200 Communication, Supplies and Services	99,180	79,344	(19,836)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,134,840	1,601,130	(533,710)
2210700 Training Expenses	39,620	31,696	(7,924)
Change in Gross Expenditure..... Kshs.			**(561,470)**
Change in Net Expenditure Sub-head..... Kshs			**(561,470)**
1025002700 Railway Police			
Change in Net Expenditure Head..... Kshs			**(561,470)**
1025002800 Telecommunication Branch.			
1025002801 Headquarters			
2210200 Communication, Supplies and Services	229,225	183,380	(45,845)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,939,820	1,454,864	(484,956)
2210700 Training Expenses	146,755	117,404	(29,351)
2220200 Routine Maintenance - Other Assets	2,326,993	2,309,788	(17,205)
Change in Gross Expenditure..... Kshs.			**(577,357)**
Change in Net Expenditure Sub-head..... Kshs			**(577,357)**
1025002800 Telecommunication Branch			
Change in Net Expenditure Head..... Kshs			**(577,357)**
1025002900 Motor Transport Branch.			
1025002901 Headquarters			
2210200 Communication, Supplies and Services	190,500	152,400	(38,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,183,000	887,250	(295,750)
2210700 Training Expenses	64,000	51,200	(12,800)
2220200 Routine Maintenance - Other Assets	100,500	82,125	(18,375)

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(365,025)**
Change in Net Expenditure Sub-head..... Kshs			**(365,025)**
1025002900 Motor Transport Branch			
Change in Net Expenditure Head..... Kshs			**(365,025)**
1025003100 Kenya Police Service Quartermaster.			
1025003101 Headquarters			
2210200 Communication, Supplies and Services	152,570	122,056	(30,514)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	404,880	303,659	(101,221)
2220200 Routine Maintenance - Other Assets	79,915	51,240	(28,675)
Change in Gross Expenditure..... Kshs.			**(160,410)**
Change in Net Expenditure Sub-head..... Kshs			**(160,410)**
1025003100 Kenya Police Service Quartermaster			
Change in Net Expenditure Head..... Kshs			**(160,410)**
1025003200 Kenya Police Service Armourer.			
1025003201 Headquarters			
2210200 Communication, Supplies and Services	207,235	165,788	(41,447)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	648,190	486,142	(162,048)
Change in Gross Expenditure..... Kshs.			**(203,495)**
Change in Net Expenditure Sub-head..... Kshs			**(203,495)**
1025003200 Kenya Police Service Armourer			
Change in Net Expenditure Head..... Kshs			**(203,495)**
1025003400 Airport Police Unit.			
1025003401 Headquarters			

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	174,575	139,660	(34,915)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,546,105	1,159,578	(386,527)
2210700 Training Expenses	90,080	72,064	(18,016)
2220200 Routine Maintenance - Other Assets	97,809	55,594	(42,215)
Change in Gross Expenditure..... Kshs.			**(481,673)**
Change in Net Expenditure Sub-head..... Kshs			**(481,673)**
1025003402 Headquarters - Lokichogio Airport			
2210200 Communication, Supplies and Services	14,740	11,792	(2,948)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	206,510	154,882	(51,628)
Change in Gross Expenditure..... Kshs.			**(54,576)**
Change in Net Expenditure Sub-head..... Kshs			**(54,576)**
1025003400 Airport Police Unit			
Change in Net Expenditure Head..... Kshs			**(536,249)**
1025003500 Diplomatic Police Unit.			
1025003501 Headquarters			
2210200 Communication, Supplies and Services	95,000	76,000	(19,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	810,000	607,500	(202,500)
Change in Gross Expenditure..... Kshs.			**(221,500)**
Change in Net Expenditure Sub-head..... Kshs			**(221,500)**
1025003500 Diplomatic Police Unit			
Change in Net Expenditure Head..... Kshs			**(221,500)**
1025003600 Government Vehicle Check Unit.			
1025003601 Headquarters			
2210200 Communication, Supplies and Services	47,290	37,832	(9,458)

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,182,360	1,636,770	(545,590)
2220200 Routine Maintenance - Other Assets	124,656	73,653	(51,003)
Change in Gross Expenditure..... Kshs.			**(606,051)**
Change in Net Expenditure Sub-head..... Kshs			**(606,051)**
1025003600 Government Vehicle Check Unit			
Change in Net Expenditure Head..... Kshs			**(606,051)**
1025003700 Kenya Police Tourist Protection Unit.			
1025003701 Headquarters			
2210200 Communication, Supplies and Services	312,775	250,220	(62,555)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,233,040	3,174,780	(1,058,260)
2210700 Training Expenses	330,040	264,032	(66,008)
2220200 Routine Maintenance - Other Assets	150,703	108,700	(42,003)
Change in Gross Expenditure..... Kshs.			**(1,228,826)**
Change in Net Expenditure Sub-head..... Kshs			**(1,228,826)**
1025003700 Kenya Police Tourist Protection Unit			
Change in Net Expenditure Head..... Kshs			**(1,228,826)**
1025003800 Ward Police Services.			
1025003801 Ward Police Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	61,832,240	46,374,180	(15,458,060)
2210700 Training Expenses	16,000,000	12,800,000	(3,200,000)
Change in Gross Expenditure..... Kshs.			**(18,658,060)**
Change in Net Expenditure Sub-head..... Kshs			**(18,658,060)**
1025003800 Ward Police Services			
Change in Net Expenditure Head..... Kshs			**(18,658,060)**

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1025003900 Kenya Police Regional Training Centre.			
1025003901 Headquarters			
2210200 Communication, Supplies and Services	32,327	25,862	(6,465)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	185,595	139,196	(46,399)
2220200 Routine Maintenance - Other Assets	156,755	78,377	(78,378)
Change in Gross Expenditure..... Kshs.			**(131,242)**
Change in Net Expenditure Sub-head..... Kshs			**(131,242)**
1025003900 Kenya Police Regional Training Centre			
Change in Net Expenditure Head..... Kshs			**(131,242)**
1025004000 GSU Headquarters Administrative Services.			
1025004001 Headquarters			
2210200 Communication, Supplies and Services	103,135	82,508	(20,627)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,168,225	36,126,169	(12,042,056)
2210700 Training Expenses	606,851	485,481	(121,370)
2210800 Hospitality Supplies and Services	3,110	1,555	(1,555)
2211300 Other Operating Expenses	554,847,900	551,241,065	(3,606,835)
2220200 Routine Maintenance - Other Assets	211,515	144,612	(66,903)
3110300 Refurbishment of Buildings	599,373	-	(599,373)
Change in Gross Expenditure..... Kshs.			**(16,458,719)**
Change in Net Expenditure Sub-head..... Kshs			**(16,458,719)**
1025004002 Headquarters - GSU Field Services			
2210200 Communication, Supplies and Services	111,850	89,480	(22,370)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,112,450	23,780,657	(8,331,793)

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	121,620	97,296	(24,324)
2220200 Routine Maintenance - Other Assets	161,190	122,462	(38,728)
Change in Gross Expenditure..... Kshs.			**(8,417,215)**
Change in Net Expenditure Sub-head..... Kshs			**(8,417,215)**
1025004003 Headquarters - GSU Band			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	319,665	239,749	(79,916)
Change in Gross Expenditure..... Kshs.			**(79,916)**
Change in Net Expenditure Sub-head..... Kshs			**(79,916)**
1025004004 National Police Service College, Magadi Field Campus			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,084,910	3,063,682	(1,021,228)
2210700 Training Expenses	79,910	63,928	(15,982)
2220200 Routine Maintenance - Other Assets	15,382	9,688	(5,694)
3110900 Purchase of Household Furniture and Institutional Equipment	12,480	-	(12,480)
Change in Gross Expenditure..... Kshs.			**(1,055,384)**
Change in Net Expenditure Sub-head..... Kshs			**(1,055,384)**
1025004005 Headquarters - GSU Special Support Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	433,870	325,402	(108,468)
2220200 Routine Maintenance - Other Assets	34,138	24,693	(9,445)
Change in Gross Expenditure..... Kshs.			**(117,913)**
Change in Net Expenditure Sub-head..... Kshs			**(117,913)**
1025004006 Headquarters - GSU Field Support Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,873,090	2,154,817	(718,273)
2220200 Routine Maintenance - Other Assets	35,991	28,159	(7,832)
Change in Gross Expenditure..... Kshs.			**(726,105)**
Change in Net Expenditure Sub-head..... Kshs			**(726,105)**

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1025004000 GSU Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(26,855,252)**
1025004100 National Police College Embakasi B Campus.			
1025004101 Headquarters			
2210200 Communication, Supplies and Services	40,015	32,012	(8,003)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,945,330	2,958,997	(986,333)
2210700 Training Expenses	469,105	375,284	(93,821)
2220200 Routine Maintenance - Other Assets	520,186	298,565	(221,621)
3110900 Purchase of Household Furniture and Institutional Equipment	213,485	-	(213,485)
Change in Gross Expenditure..... Kshs.			**(1,523,263)**
Change in Net Expenditure Sub-head..... Kshs			**(1,523,263)**
1025004100 National Police College Embakasi B Campus			
Change in Net Expenditure Head..... Kshs			**(1,523,263)**
1025004300 NPS Level 4 Hospital - Mbagathi.			
1025004301 NPS Level 4 Hospital - Mbagathi - Headquarters			
2210800 Hospitality Supplies and Services	25,000	12,500	(12,500)
2220200 Routine Maintenance - Other Assets	650,000	625,000	(25,000)
Change in Gross Expenditure..... Kshs.			**(37,500)**
Change in Net Expenditure Sub-head..... Kshs			**(37,500)**
1025004300 NPS Level 4 Hospital - Mbagathi			
Change in Net Expenditure Head..... Kshs			**(37,500)**
1025004400 Office of the Inspector General of Police.			
1025004401 Headquarters			

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	900,000	720,000	(180,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	90,928,112	68,196,084	(22,732,028)
2210700 Training Expenses	466,562,000	238,249,600	(228,312,400)
2210800 Hospitality Supplies and Services	875,000	437,500	(437,500)
2211300 Other Operating Expenses	180,908,055	129,671,947	(51,236,108)
3111000 Purchase of Office Furniture and General Equipment	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			**(303,398,036)**
Change in Net Expenditure Sub-head..... Kshs			**(303,398,036)**
1025004400 Office of the Inspector General of Police			
Change in Net Expenditure Head..... Kshs			**(303,398,036)**
1025004500 Accounts Finance and Procurement Unit.			
1025004501 Accounts Finance and Procurement Unit			
2210200 Communication, Supplies and Services	250,000	200,000	(50,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,450,000	1,837,500	(612,500)
2210700 Training Expenses	1,300,000	1,040,000	(260,000)
2210800 Hospitality Supplies and Services	225,000	112,500	(112,500)
2211300 Other Operating Expenses	500,000	-	(500,000)
3111000 Purchase of Office Furniture and General Equipment	750,000	-	(750,000)
Change in Gross Expenditure..... Kshs.			**(2,285,000)**
Change in Net Expenditure Sub-head..... Kshs			**(2,285,000)**
1025004500 Accounts Finance and Procurement Unit			
Change in Net Expenditure Head..... Kshs			**(2,285,000)**
1025004600 Central Planning and Monitoring Unit.			

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1025004601 Central Planning and Monitoring Unit			
2210200 Communication, Supplies and Services	225,000	180,000	(45,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	1,875,000	(625,000)
2210700 Training Expenses	1,200,000	960,000	(240,000)
Change in Gross Expenditure..... Kshs.			**(910,000)**
Change in Net Expenditure Sub-head..... Kshs			**(910,000)**
1025004600 Central Planning and Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(910,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 1025 National Police Service KShs.			**(928,908,352)**

	Kshs.
Total Approved Net Estimates.....	108,771,352,775
Less Amount As Above	(928,908,352)
NET TOTAL.....	107,842,444,423

Vote R1026 State Department for Internal Security & National Administration

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Internal Security & National Administration including general administration and planning, Conflict Management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, NGO-Coordination Board, Disaster Management Services and Private Security Regulatory Authority

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0629000 General Administration and Support Services	8,917,486,400	54,920,000	8,862,566,400	(837,680,004)	8,079,806,396	54,920,000	8,024,886,396
0630000 Policy Coordination Services	1,343,357,100	35,000,000	1,308,357,100	-	1,343,357,100	35,000,000	1,308,357,100
0632000 National Government Field Administration Services	18,050,781,220	3,000,000	18,047,781,220	(148,809,761)	17,901,971,459	3,000,000	17,898,971,459
TOTAL FOR VOTE R1026 State Department for Internal Security & National Administration	**28,311,624,720**	**92,920,000**	**28,218,704,720**	**(986,489,765)**	**27,325,134,955**	**92,920,000**	**27,232,214,955**

Vote R1026 State Department for Internal Security & National Administration

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Internal Security & National Administration including general administration and planning, Conflict Management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, NGO-Coordination Board, Disaster Management Services and Private Security Regulatory Authority

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1026000100 OOP Headquarters	7,641,330,233	-	7,641,330,233	(818,133,081)	6,823,197,152	-	6,823,197,152
1026000200 National Agency for Campaign Against Drug Abuse	968,060,000	-	968,060,000	-	968,060,000	-	968,060,000
1026000300 Regional Administration	1,595,591,482	-	1,595,591,482	(3,154,792)	1,592,436,690	-	1,592,436,690
1026000400 County Administration	16,455,189,738	3,000,000	16,452,189,738	(145,654,969)	16,309,534,769	3,000,000	16,306,534,769
1026004200 The Kenya School of Leadership	73,778,293	43,787,000	29,991,293	(555,000)	73,223,293	43,787,000	29,436,293
1026006600 National Cohesion	567,980,000	-	567,980,000	-	567,980,000	-	567,980,000
1026006900 National Disaster Operations	44,620,102	-	44,620,102	(3,920,949)	40,699,153	-	40,699,153
1026007600 Non-Governmental Organizations	192,975,600	35,000,000	157,975,600	-	192,975,600	35,000,000	157,975,600

Vote R1026 State Department for Internal Security & National Administration

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Internal Security & National Administration including general administration and planning, Conflict Management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, NGO-Coordination Board, Disaster Management Services and Private Security Regulatory Authority

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1026007900 Government Chemist	521,777,772	11,133,000	510,644,772	(15,070,974)	506,706,798	11,133,000	495,573,798
1026008000 National Crime Research Centre	182,321,500	-	182,321,500	-	182,321,500	-	182,321,500
1026008500 National Cybercrime Coordinating Committee	68,000,000	-	68,000,000	-	68,000,000	-	68,000,000
TOTAL FOR VOTE R1026 State Department for Internal Security & National Administration	**28,311,624,720**	**92,920,000**	**28,218,704,720**	**(986,489,765)**	**27,325,134,955**	**92,920,000**	**27,232,214,955**

Vote R1026 State Department for Internal Security & National Administration

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Internal Security & National Administration including general administration and planning, Conflict Management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, NGO-Coordination Board, Disaster Management Services and Private Security Regulatory Authority

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1026000100 OOP Headquarters	(818,133,081)	-	(818,133,081)
1026000300 Regional Administration	(3,154,792)	-	(3,154,792)
1026000400 County Administration	(145,654,969)	-	(145,654,969)
1026004200 The Kenya School of Leadership	(555,000)	-	(555,000)
1026006900 National Disaster Operations	(3,920,949)	-	(3,920,949)
1026007900 Government Chemist	(15,070,974)	-	(15,070,974)
Total for Vote R1026 State Department for Internal Security & National Administration	**(986,489,765)**	**-**	**(986,489,765)**

Vote R1026 State Department for Internal Security & National Administration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1026000100 OOP Headquarters.			
1026000101 Headquarters			
2210200 Communication, Supplies and Services	2,177,250	1,741,800	(435,450)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	351,435,602	175,717,801	(175,717,801)
2210700 Training Expenses	9,371,241	7,496,993	(1,874,248)
2210800 Hospitality Supplies and Services	157,949,625	79,537,312	(78,412,313)
2211300 Other Operating Expenses	2,883,875,381	2,375,006,881	(508,868,500)
2220200 Routine Maintenance - Other Assets	23,475,000	23,100,000	(375,000)
3111000 Purchase of Office Furniture and General Equipment	3,500,000	-	(3,500,000)
Change in Gross Expenditure..... Kshs.			**(769,183,312)**
Change in Net Expenditure Sub-head..... Kshs			**(769,183,312)**
1026000102 Aids Control Unit			
2210200 Communication, Supplies and Services	9,078	7,262	(1,816)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,750,000	1,375,000	(1,375,000)
2210700 Training Expenses	817,875	654,300	(163,575)
Change in Gross Expenditure..... Kshs.			**(1,540,391)**
Change in Net Expenditure Sub-head..... Kshs			**(1,540,391)**
1026000104 Conflict Management			
2210200 Communication, Supplies and Services	250,000	200,000	(50,000)
Change in Gross Expenditure..... Kshs.			**(50,000)**
Change in Net Expenditure Sub-head..... Kshs			**(50,000)**
1026000107 Accounts Finance and Procurement Unit			
2210200 Communication, Supplies and Services	1,076,000	860,800	(215,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,669,020	6,834,516	(6,834,504)

Vote R1026 State Department for Internal Security & National Administration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,255,413	1,004,330	(251,083)
2210800 Hospitality Supplies and Services	6,149,975	3,074,987	(3,074,988)
2211300 Other Operating Expenses	1,290,500	-	(1,290,500)
3111000 Purchase of Office Furniture and General Equipment	548,875	-	(548,875)
Change in Gross Expenditure..... Kshs.			**(12,215,150)**
Change in Net Expenditure Sub-head..... Kshs			**(12,215,150)**
1026000108 Central Planning and Monitoring Unit			
2210200 Communication, Supplies and Services	887,248	709,798	(177,450)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	47,637,586	23,818,793	(23,818,793)
2210700 Training Expenses	2,497,425	1,997,940	(499,485)
Change in Gross Expenditure..... Kshs.			**(24,495,728)**
Change in Net Expenditure Sub-head..... Kshs			**(24,495,728)**
1026000115 National Committee-Implementation of Citizen Participation in Securit			
2211300 Other Operating Expenses	53,242,500	42,594,000	(10,648,500)
Change in Gross Expenditure..... Kshs.			**(10,648,500)**
Change in Net Expenditure Sub-head..... Kshs			**(10,648,500)**
1026000100 OOP Headquarters			
Change in Net Expenditure Head..... Kshs			**(818,133,081)**
1026000300 Regional Administration.			
1026000301 Headquarters			
2210200 Communication, Supplies and Services	315,070	252,056	(63,014)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,490,000	745,000	(745,000)
2210800 Hospitality Supplies and Services	567,750	283,875	(283,875)
Change in Gross Expenditure..... Kshs.			**(1,091,889)**

Vote R1026 State Department for Internal Security & National Administration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(1,091,889)**
1026000302 Regional Administration Services			
2210200 Communication, Supplies and Services	545,048	436,038	(109,010)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,793,680	1,896,840	(1,896,840)
2210800 Hospitality Supplies and Services	26,175	13,087	(13,088)
2220200 Routine Maintenance - Other Assets	185,580	141,615	(43,965)
Change in Gross Expenditure..... Kshs.			**(2,062,903)**
Change in Net Expenditure Sub-head..... Kshs			**(2,062,903)**
1026000300 Regional Administration			
Change in Net Expenditure Head..... Kshs			**(3,154,792)**
1026000400 County Administration.			
1026000401 Headquarters			
2210200 Communication, Supplies and Services	4,354,676	3,483,740	(870,936)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	63,694,331	31,847,165	(31,847,166)
2210800 Hospitality Supplies and Services	56,873,734	28,436,867	(28,436,867)
2211300 Other Operating Expenses	2,024,425,720	1,939,925,720	(84,500,000)
Change in Gross Expenditure..... Kshs.			**(145,654,969)**
Change in Net Expenditure Sub-head..... Kshs			**(145,654,969)**
1026000400 County Administration			
Change in Net Expenditure Head..... Kshs			**(145,654,969)**
1026004200 The Kenya School of Leadership.			
1026004201 Headquarters			
3110900 Purchase of Household Furniture and Institutional Equipment	555,000	-	(555,000)
Change in Gross Expenditure..... Kshs.			**(555,000)**

Vote R1026 State Department for Internal Security & National Administration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(555,000)**
1026004200 The Kenya School of Leadership			
Change in Net Expenditure Head..... Kshs			**(555,000)**
1026006900 National Disaster Operations.			
1026006902 National Disaster and Emergency Response Co-ordination			
2210200 Communication, Supplies and Services	89,464	71,571	(17,893)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,072,365	536,182	(536,183)
2210800 Hospitality Supplies and Services	177,045	88,522	(88,523)
Change in Gross Expenditure..... Kshs.			**(642,599)**
Change in Net Expenditure Sub-head..... Kshs			**(642,599)**
1026006903 Disaster Mitigation			
2210200 Communication, Supplies and Services	16,954	13,563	(3,391)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,653,600	2,826,800	(2,826,800)
2210800 Hospitality Supplies and Services	896,318	448,159	(448,159)
Change in Gross Expenditure..... Kshs.			**(3,278,350)**
Change in Net Expenditure Sub-head..... Kshs			**(3,278,350)**
1026006900 National Disaster Operations			
Change in Net Expenditure Head..... Kshs			**(3,920,949)**
1026007900 Government Chemist.			
1026007901 Government Chemist - HQ			
2210200 Communication, Supplies and Services	445,785	356,628	(89,157)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,220,000	12,610,000	(6,610,000)
2210700 Training Expenses	153,425	122,740	(30,685)
2210800 Hospitality Supplies and Services	42,263	21,131	(21,132)

Vote R1026 State Department for Internal Security & National Administration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,046,750	2,005,500	(41,250)
2220200 Routine Maintenance - Other Assets	21,732,750	14,079,000	(7,653,750)
3111000 Purchase of Office Furniture and General Equipment	625,000	-	(625,000)
Change in Gross Expenditure..... Kshs.			**(15,070,974)**
Change in Net Expenditure Sub-head..... Kshs			**(15,070,974)**
1026007900 Government Chemist			
Change in Net Expenditure Head..... Kshs			**(15,070,974)**
CHANGE IN NET EXPENDITURE FOR VOTE 1026 State Department for Internal Security & National Administration KShs.			**(986,489,765)**

	Kshs.
Total Approved Net Estimates.....	28,218,704,720
Less Amount As Above	(986,489,765)
NET TOTAL.....	27,232,214,955

Vote R1032 State Department for Devolution

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Devolution including general administration, planning and intergovernmental relations.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0712000 Devolution Services	1,589,428,367	-	1,589,428,367	(125,508,447)	1,463,919,920	-	1,463,919,920
TOTAL FOR VOTE R1032 State Department for Devolution	**1,589,428,367**	**-**	**1,589,428,367**	**(125,508,447)**	**1,463,919,920**	**-**	**1,463,919,920**

Vote R1032 State Department for Devolution

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Devolution including general administration, planning and intergovernmental relations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs	59,976,649	-	59,976,649	(2,631,362)	57,345,287	-	57,345,287
1032000300 Capacity Building and Technical Assistance	84,853,039	-	84,853,039	(18,161,138)	66,691,901	-	66,691,901
1032000400 Headquarters and Administrative Services	395,381,542	-	395,381,542	(56,744,085)	338,637,457	-	338,637,457
1032001200 Intergovernmental Relations	679,369,798	-	679,369,798	(9,267,999)	670,101,799	-	670,101,799
1032002400 Central Planning and Project Monitoring Unit (CPPMU)	11,856,998	-	11,856,998	(2,031,179)	9,825,819	-	9,825,819
1032002600 Nairobi Rivers Commission	357,990,341	-	357,990,341	(36,672,684)	321,317,657	-	321,317,657
TOTAL FOR VOTE R1032 State Department for Devolution	**1,589,428,367**	**-**	**1,589,428,367**	**(125,508,447)**	**1,463,919,920**	**-**	**1,463,919,920**

Vote R1032 State Department for Devolution

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Devolution including general administration, planning and intergovernmental relations.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs	(2,631,362)	-	(2,631,362)
1032000300 Capacity Building and Technical Assistance	(18,161,138)	-	(18,161,138)
1032000400 Headquarters and Administrative Services	(56,744,085)	-	(56,744,085)
1032001200 Intergovernmental Relations	(9,267,999)	-	(9,267,999)
1032002400 Central Planning and Project Monitoring Unit (CPPMU)	(2,031,179)	-	(2,031,179)
1032002600 Nairobi Rivers Commission	(36,672,684)	-	(36,672,684)
Total for Vote R1032 State Department for Devolution	**(125,508,447)**	**-**	**(125,508,447)**

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs.			
1032000101 Headquarters			
2210200 Communication, Supplies and Services	1,065,625	852,500	(213,125)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,822,750	1,411,375	(1,411,375)
2210700 Training Expenses	565,250	452,200	(113,050)
2210800 Hospitality Supplies and Services	1,787,624	893,812	(893,812)
Change in Gross Expenditure..... Kshs.			**(2,631,362)**
Change in Net Expenditure Sub-head..... Kshs			**(2,631,362)**
1032000100 Management of Devolution Affairs			
Change in Net Expenditure Head..... Kshs			**(2,631,362)**
1032000300 Capacity Building and Technical Assistance.			
1032000301 Headquarters			
2210200 Communication, Supplies and Services	620,156	496,125	(124,031)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,321,951	5,160,975	(5,160,976)
2210700 Training Expenses	1,804,406	1,443,525	(360,881)
2210800 Hospitality Supplies and Services	6,132,500	3,066,250	(3,066,250)
2211300 Other Operating Expenses	15,745,000	12,596,000	(3,149,000)
Change in Gross Expenditure..... Kshs.			**(11,861,138)**
Change in Net Expenditure Sub-head..... Kshs			**(11,861,138)**
1032000302 Devolution Performance Acceleration			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	1,750,000	(1,750,000)
2210800 Hospitality Supplies and Services	7,500,000	3,750,000	(3,750,000)
2211300 Other Operating Expenses	4,000,000	3,200,000	(800,000)

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(6,300,000)**
Change in Net Expenditure Sub-head..... Kshs			**(6,300,000)**
1032000300 Capacity Building and Technical Assistance			
Change in Net Expenditure Head..... Kshs			**(18,161,138)**
1032000400 Headquarters and Administrative Services.			
1032000401 Headquarters			
2210200 Communication, Supplies and Services	1,377,739	1,102,196	(275,543)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,111,000	4,055,500	(4,055,500)
2210700 Training Expenses	3,777,776	3,022,220	(755,556)
2210800 Hospitality Supplies and Services	3,546,500	1,773,250	(1,773,250)
2211300 Other Operating Expenses	11,883,325	7,374,218	(4,509,107)
2220200 Routine Maintenance - Other Assets	3,750,000	3,000,000	(750,000)
3110300 Refurbishment of Buildings	1,225,000	-	(1,225,000)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	(6,000,000)
3111000 Purchase of Office Furniture and General Equipment	2,185,000	-	(2,185,000)
Change in Gross Expenditure..... Kshs.			**(21,528,956)**
Change in Net Expenditure Sub-head..... Kshs			**(21,528,956)**
1032000402 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,025,000	512,500	(512,500)
2210700 Training Expenses	125,775	100,620	(25,155)
Change in Gross Expenditure..... Kshs.			**(537,655)**
Change in Net Expenditure Sub-head..... Kshs			**(537,655)**
1032000403 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	63,664	50,931	(12,733)

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,000	60,000	(60,000)
2210700 Training Expenses	43,439	34,750	(8,689)
2210800 Hospitality Supplies and Services	51,670	25,834	(25,836)
3111000 Purchase of Office Furniture and General Equipment	4,500,000	-	(4,500,000)
Change in Gross Expenditure..... Kshs.			**(4,607,258)**
Change in Net Expenditure Sub-head..... Kshs			**(4,607,258)**
1032000405 Finance Management Services			
2210200 Communication, Supplies and Services	109,375	87,500	(21,875)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,992,750	1,996,375	(1,996,375)
2210700 Training Expenses	1,953,578	1,562,862	(390,716)
2210800 Hospitality Supplies and Services	3,172,500	1,586,250	(1,586,250)
2211300 Other Operating Expenses	4,050,000	3,400,000	(650,000)
3110300 Refurbishment of Buildings	250,000	-	(250,000)
Change in Gross Expenditure..... Kshs.			**(4,895,216)**
Change in Net Expenditure Sub-head..... Kshs			**(4,895,216)**
1032000413 World Scout Parliamentary Union Secretariat			
2210200 Communication, Supplies and Services	500,000	400,000	(100,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,950,000	1,975,000	(1,975,000)
2210700 Training Expenses	1,000,000	800,000	(200,000)
2210800 Hospitality Supplies and Services	32,700,000	16,350,000	(16,350,000)
2211300 Other Operating Expenses	3,250,000	2,600,000	(650,000)
3110700 Purchase of Vehicles and Other Transport Equipment	4,000,000	-	(4,000,000)
3111000 Purchase of Office Furniture and General Equipment	1,900,000	-	(1,900,000)
Change in Gross Expenditure..... Kshs.			**(25,175,000)**
Change in Net Expenditure Sub-head..... Kshs			**(25,175,000)**

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1032000400 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			**(56,744,085)**
1032001200 Intergovernmental Relations.			
1032001201 Coordination Services			
2211300 Other Operating Expenses	25,000,000	20,000,000	(5,000,000)
Change in Gross Expenditure..... Kshs.			**(5,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(5,000,000)**
1032001202 Headquarters			
2210200 Communication, Supplies and Services	196,875	157,500	(39,375)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,368,906	2,184,453	(2,184,453)
2210700 Training Expenses	285,700	228,560	(57,140)
2210800 Hospitality Supplies and Services	2,318,750	1,159,375	(1,159,375)
2211300 Other Operating Expenses	4,138,282	3,310,626	(827,656)
Change in Gross Expenditure..... Kshs.			**(4,267,999)**
Change in Net Expenditure Sub-head..... Kshs			**(4,267,999)**
1032001200 Intergovernmental Relations			
Change in Net Expenditure Head..... Kshs			**(9,267,999)**
1032002400 Central Planning and Project Monitoring Unit (CPPMU).			
1032002401 Central Planning and Project Monitoring Unit (CPPMU) - HQ			
2210200 Communication, Supplies and Services	49,219	39,375	(9,844)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,244,525	1,622,262	(1,622,263)
2210700 Training Expenses	50,231	40,184	(10,047)
2210800 Hospitality Supplies and Services	778,050	389,025	(389,025)
Change in Gross Expenditure..... Kshs.			**(2,031,179)**

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(2,031,179)**
1032002400 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			**(2,031,179)**
1032002600 Nairobi Rivers Commission.			
1032002601 Nairobi Rivers Commission			
2210200 Communication, Supplies and Services	1,218,300	974,640	(243,660)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,689,272	2,844,636	(2,844,636)
2210700 Training Expenses	4,700,000	3,760,000	(940,000)
2210800 Hospitality Supplies and Services	4,475,400	2,237,700	(2,237,700)
2211300 Other Operating Expenses	1,960,000	1,300,000	(660,000)
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	-	(20,000,000)
3111000 Purchase of Office Furniture and General Equipment	9,746,688	-	(9,746,688)
Change in Gross Expenditure..... Kshs.			**(36,672,684)**
Change in Net Expenditure Sub-head..... Kshs			**(36,672,684)**
1032002600 Nairobi Rivers Commission			
Change in Net Expenditure Head..... Kshs			**(36,672,684)**
CHANGE IN NET EXPENDITURE FOR VOTE 1032 State Department for Devolution KShs.			**(125,508,447)**

	Kshs.
Total Approved Net Estimates.....	1,589,428,367
Less Amount As Above	(125,508,447)
NET TOTAL.....	1,463,919,920

Vote R1036 State Department for the ASALs and Regional Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for the ASALs and Regional Development including general administration and planning and support service, National Drought Management Authority and the Regional Development Authorities.

KShs. 2,912,192,925

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0733000 Accelerated ASAL Development	2,908,987,562	-	2,908,987,562	2,979,334,124	5,888,321,686	-	5,888,321,686
0743000 General Administration, Planning and Support Services	478,489,218	-	478,489,218	(64,418,248)	414,070,970	-	414,070,970
1013000 Integrated Regional Development	1,470,016,806	478,500,000	991,516,806	(2,722,951)	1,467,293,855	478,500,000	988,793,855
TOTAL FOR VOTE R1036 State Department for the ASALs and Regional Development	**4,857,493,586**	**478,500,000**	**4,378,993,586**	**2,912,192,925**	**7,769,686,511**	**478,500,000**	**7,291,186,511**

Vote R1036 State Department for the ASALs and Regional Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for the ASALs and Regional Development including general administration and planning and support service, National Drought Management Authority and the Regional Development Authorities.

KShs. 2,912,192,925

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1036000100 Arid Resource Management Project	50,744,954	-	50,744,954	(4,430,894)	46,314,060	-	46,314,060
1036000200 Relief and Rehabilitation	342,903,497	-	342,903,497	(6,782,763)	336,120,734	-	336,120,734
1036000300 General Administrative Services	335,179,575	-	335,179,575	(21,891,287)	313,288,288	-	313,288,288
1036000500 Peace and Conflict Management	17,360,451	-	17,360,451	(2,197,203)	15,163,248	-	15,163,248
1036000700 National Drought Management Authority	2,354,744,385	-	2,354,744,385	3,000,000,000	5,354,744,385	-	5,354,744,385
1036000800 Conservation Department - Regional Development	91,990,033	-	91,990,033	(2,722,951)	89,267,082	-	89,267,082
1036000900 Kerio Valley Development Authority	306,375,422	195,000,000	111,375,422	-	306,375,422	195,000,000	111,375,422
1036001000 Tana and Athi Rivers Development Authority (TARDA)	388,715,910	157,000,000	231,715,910	-	388,715,910	157,000,000	231,715,910

Vote R1036 State Department for the ASALs and Regional Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for the ASALs and Regional Development including general administration and planning and support service, National Drought Management Authority and the Regional Development Authorities.

KShs. 2,912,192,925

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1036001100 Lake Basin Development Authority (LBDA)	232,205,655	76,000,000	156,205,655	-	232,205,655	76,000,000	156,205,655
1036001200 Ewaso Nyiro South Development (ENSDA)	280,762,289	17,500,000	263,262,289	-	280,762,289	17,500,000	263,262,289
1036001300 Coast Development Authority (CDA)	113,862,475	18,000,000	95,862,475	-	113,862,475	18,000,000	95,862,475
1036001400 Ewaso Nyiro North Development (ENNDA)	151,405,022	15,000,000	136,405,022	-	151,405,022	15,000,000	136,405,022
1036001700 Finance Managment Services	78,506,624	-	78,506,624	(26,009,075)	52,497,549	-	52,497,549
1036003400 Central Planning & Project Monitoring Unit	64,803,019	-	64,803,019	(16,517,886)	48,285,133	-	48,285,133
1036003600 ASALs GIS and Knowledge Management Centre	47,934,275	-	47,934,275	(7,255,016)	40,679,259	-	40,679,259
TOTAL FOR VOTE R1036 State Department for the ASALs and Regional Development	**4,857,493,586**	**478,500,000**	**4,378,993,586**	**2,912,192,925**	**7,769,686,511**	**478,500,000**	**7,291,186,511**

Vote R1036 State Department for the ASALs and Regional Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for the ASALs and Regional Development including general administration and planning and support service, National Drought Management Authority and the Regional Development Authorities.

KShs. 2,912,192,925

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1036000100 Arid Resource Management Project	(4,430,894)	-	(4,430,894)
1036000200 Relief and Rehabilitation	(6,782,763)	-	(6,782,763)
1036000300 General Administrative Services	(21,891,287)	-	(21,891,287)
1036000500 Peace and Conflict Management	(2,197,203)	-	(2,197,203)
1036000700 National Drought Management Authority	3,000,000,000	-	3,000,000,000
1036000800 Conservation Department - Regional Development	(2,722,951)	-	(2,722,951)
1036001700 Finance Managment Services	(26,009,075)	-	(26,009,075)
1036003400 Central Planning & Project Monitoring Unit	(16,517,886)	-	(16,517,886)
1036003600 ASALs GIS and Knowledge Management Centre	(7,255,016)	-	(7,255,016)
Total for Vote R1036 State Department for the ASALs and Regional Development	**2,912,192,925**	**-**	**2,912,192,925**

Vote R1036 State Department for the ASALs and Regional Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1036000100 Arid Resource Management Project.			
1036000101 Headquarters			
2210200 Communication, Supplies and Services	799,144	639,315	(159,829)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,713,515	1,856,756	(1,856,759)
2210700 Training Expenses	958,974	767,178	(191,796)
2210800 Hospitality Supplies and Services	1,598,288	799,144	(799,144)
Change in Gross Expenditure..... Kshs.			**(3,007,528)**
Change in Net Expenditure Sub-head..... Kshs			**(3,007,528)**
1036000103 Response & Coordination Against Drought & Desertification			
2210200 Communication, Supplies and Services	284,140	227,312	(56,828)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,944,584	972,291	(972,293)
2210700 Training Expenses	372,934	298,347	(74,587)
2210800 Hospitality Supplies and Services	639,315	319,657	(319,658)
Change in Gross Expenditure..... Kshs.			**(1,423,366)**
Change in Net Expenditure Sub-head..... Kshs			**(1,423,366)**
1036000100 Arid Resource Management Project			
Change in Net Expenditure Head..... Kshs			**(4,430,894)**
1036000200 Relief and Rehabilitation.			
1036000201 Headquarters - Relief and Rehabilitation			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,065,525	532,762	(532,763)
2211300 Other Operating Expenses	26,509,130	20,259,130	(6,250,000)
Change in Gross Expenditure..... Kshs.			**(6,782,763)**
Change in Net Expenditure Sub-head..... Kshs			**(6,782,763)**
1036000200 Relief and Rehabilitation			

Vote R1036 State Department for the ASALs and Regional Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(6,782,763)**
1036000300 General Administrative Services.			
1036000301 Headquarters			
2210200 Communication, Supplies and Services	1,364,670	1,091,736	(272,934)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,048,671	13,024,335	(13,024,336)
2210700 Training Expenses	5,018,989	4,015,191	(1,003,798)
2210800 Hospitality Supplies and Services	1,827,627	913,813	(913,814)
2211300 Other Operating Expenses	3,691,066	3,406,926	(284,140)
3111000 Purchase of Office Furniture and General Equipment	3,970,858	-	(3,970,858)
Change in Gross Expenditure..... Kshs.			**(19,469,880)**
Change in Net Expenditure Sub-head..... Kshs			**(19,469,880)**
1036000303 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	461,727	369,382	(92,345)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,092,164	546,082	(546,082)
2210700 Training Expenses	146,510	117,208	(29,302)
2210800 Hospitality Supplies and Services	97,673	48,836	(48,837)
3111000 Purchase of Office Furniture and General Equipment	1,704,841	-	(1,704,841)
Change in Gross Expenditure..... Kshs.			**(2,421,407)**
Change in Net Expenditure Sub-head..... Kshs			**(2,421,407)**
1036000300 General Administrative Services			
Change in Net Expenditure Head..... Kshs			**(21,891,287)**
1036000500 Peace and Conflict Management.			
1036000501 Peace and Conflict Management			

Vote R1036 State Department for the ASALs and Regional Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	426,210	340,968	(85,242)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,076,704	1,538,351	(1,538,353)
2210700 Training Expenses	133,191	106,553	(26,638)
2210800 Hospitality Supplies and Services	980,283	490,141	(490,142)
2211300 Other Operating Expenses	284,140	227,312	(56,828)
Change in Gross Expenditure..... Kshs.			**(2,197,203)**
Change in Net Expenditure Sub-head..... Kshs			**(2,197,203)**
1036000500 Peace and Conflict Management			
Change in Net Expenditure Head..... Kshs			**(2,197,203)**
1036000700 National Drought Management Authority.			
1036000705 School Feeding Programme			
2630100 Current Grants to Government Agencies and other Levels of Government	-	3,000,000,000	3,000,000,000
Change in Gross Expenditure..... Kshs.			**3,000,000,000**
Change in Net Expenditure Sub-head..... Kshs			**3,000,000,000**
1036000700 National Drought Management Authority			
Change in Net Expenditure Head..... Kshs			**3,000,000,000**
1036000800 Conservation Department - Regional Development.			
1036000801 Headquarters			
2210200 Communication, Supplies and Services	548,746	438,997	(109,749)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,196,576	1,598,288	(1,598,288)
2210700 Training Expenses	816,903	653,522	(163,381)
2210800 Hospitality Supplies and Services	708,575	354,287	(354,288)
2211300 Other Operating Expenses	710,350	568,280	(142,070)

Vote R1036 State Department for the ASALs and Regional Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	355,175	-	(355,175)
Change in Gross Expenditure..... Kshs.			**(2,722,951)**
Change in Net Expenditure Sub-head..... Kshs			**(2,722,951)**
1036000800 Conservation Department - Regional Development			
Change in Net Expenditure Head..... Kshs			**(2,722,951)**
1036001700 Finance Managment Services.			
1036001701 Finance Managment Services - HQ			
2210200 Communication, Supplies and Services	1,012,249	809,799	(202,450)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,225,059	20,112,529	(20,112,530)
2210700 Training Expenses	1,385,183	1,108,146	(277,037)
2210800 Hospitality Supplies and Services	1,955,238	977,618	(977,620)
2211300 Other Operating Expenses	3,645,440	2,916,352	(729,088)
3111000 Purchase of Office Furniture and General Equipment	3,710,350	-	(3,710,350)
Change in Gross Expenditure..... Kshs.			**(26,009,075)**
Change in Net Expenditure Sub-head..... Kshs			**(26,009,075)**
1036001700 Finance Managment Services			
Change in Net Expenditure Head..... Kshs			**(26,009,075)**
1036003400 Central Planning & Project Monitoring Unit.			
1036003401 Central Planning & Project Monitoring Unit - CPPMU HQ			
2210200 Communication, Supplies and Services	142,070	113,656	(28,414)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,319,043	14,159,520	(14,159,523)
2210700 Training Expenses	2,947,953	2,358,362	(589,591)
2210800 Hospitality Supplies and Services	1,349,665	674,832	(674,833)

Vote R1036 State Department for the ASALs and Regional Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,065,525	-	(1,065,525)
Change in Gross Expenditure..... Kshs.			**(16,517,886)**
Change in Net Expenditure Sub-head..... Kshs			**(16,517,886)**
1036003400 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(16,517,886)**
1036003600 ASALs GIS and Knowledge Management Centre.			
1036003601 ASALs GIS and Knowledge Management Centre			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,133,514	4,066,757	(4,066,757)
2210800 Hospitality Supplies and Services	2,188,311	1,094,155	(1,094,156)
2211300 Other Operating Expenses	10,470,514	8,376,411	(2,094,103)
Change in Gross Expenditure..... Kshs.			**(7,255,016)**
Change in Net Expenditure Sub-head..... Kshs			**(7,255,016)**
1036003600 ASALs GIS and Knowledge Management Centre			
Change in Net Expenditure Head..... Kshs			**(7,255,016)**
CHANGE IN NET EXPENDITURE FOR VOTE 1036 State Department for the ASALs and Regional Development KShs.			**2,912,192,925**

	Kshs.
Total Approved Net Estimates.....	4,378,993,586
Add Sum now required	2,912,192,925
NET TOTAL.....	7,291,186,511

Vote R1041 Ministry of Defence

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the Ministry of Defence, including general administration & planning and the Kenya Defence Forces

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0801000 Defence	168,281,800,000	5,432,400,000	162,849,400,000	-	168,281,800,000	5,432,400,000	162,849,400,000
0802000 Civil Aid	350,000,000	-	350,000,000	-	350,000,000	-	350,000,000
0803000 General Administration, Planning and Support Services	2,608,517,170	-	2,608,517,170	(134,755,232)	2,473,761,938	-	2,473,761,938
0805000 National Space Management	312,500,000	-	312,500,000	-	312,500,000	-	312,500,000
TOTAL FOR VOTE R1041 Ministry of Defence	**171,552,817,170**	**5,432,400,000**	**166,120,417,170**	**(134,755,232)**	**171,418,061,938**	**5,432,400,000**	**165,985,661,938**

Vote R1041 Ministry of Defence

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the Ministry of Defence, including general administration & planning and the Kenya Defence Forces

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services	2,873,050,670	-	2,873,050,670	(119,635,525)	2,753,415,145	-	2,753,415,145
1041000200 Kenya Defence Forces	162,614,300,000	-	162,614,300,000	-	162,614,300,000	-	162,614,300,000
1041000300 Defence Cooperation and Diplomacy	21,716,500	-	21,716,500	(6,784,700)	14,931,800	-	14,931,800
1041000400 Defence Financial Management and Oversight	26,250,000	-	26,250,000	(8,335,007)	17,914,993	-	17,914,993
1041000600 Kenya Meat Commission	5,397,400,000	5,397,400,000	-	-	5,397,400,000	5,397,400,000	-
1041000700 National Air Support Department	231,000,000	-	231,000,000	-	231,000,000	-	231,000,000
1041000800 National Defence University (NDU-K)	389,100,000	35,000,000	354,100,000	-	389,100,000	35,000,000	354,100,000
TOTAL FOR VOTE R1041 Ministry of Defence	**171,552,817,170**	**5,432,400,000**	**166,120,417,170**	**(134,755,232)**	**171,418,061,938**	**5,432,400,000**	**165,985,661,938**

Vote R1041 Ministry of Defence

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the Ministry of Defence, including general administration & planning and the Kenya Defence Forces

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services	(119,635,525)	-	(119,635,525)
1041000300 Defence Cooperation and Diplomacy	(6,784,700)	-	(6,784,700)
1041000400 Defence Financial Management and Oversight	(8,335,007)	-	(8,335,007)
Total for Vote R1041 Ministry of Defence	**(134,755,232)**	**-**	**(134,755,232)**

Vote R1041 Ministry of Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services.			
1041000101 Headquarters			
2210200 Communication, Supplies and Services	5,581,105	4,464,884	(1,116,221)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,942,000	5,471,005	(5,470,995)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,581,650	4,465,320	(1,116,330)
2210700 Training Expenses	13,040,000	10,432,000	(2,608,000)
2210800 Hospitality Supplies and Services	9,882,812	5,178,181	(4,704,631)
2211300 Other Operating Expenses	106,310,330	35,237,190	(71,073,140)
2220200 Routine Maintenance - Other Assets	2,553,905	1,762,002	(791,903)
3110300 Refurbishment of Buildings	1,929,760	-	(1,929,760)
3110700 Purchase of Vehicles and Other Transport Equipment	6,500,000	-	(6,500,000)
3111000 Purchase of Office Furniture and General Equipment	7,921,700	-	(7,921,700)
Change in Gross Expenditure..... Kshs.			**(103,232,680)**
Change in Net Expenditure Sub-head..... Kshs			**(103,232,680)**
1041000102 Aids Control Unit			
2210200 Communication, Supplies and Services	100,000	80,000	(20,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	675,000	337,500	(337,500)
2210700 Training Expenses	400,000	320,000	(80,000)
2210800 Hospitality Supplies and Services	750,000	375,000	(375,000)
Change in Gross Expenditure..... Kshs.			**(812,500)**
Change in Net Expenditure Sub-head..... Kshs			**(812,500)**
1041000103 Management of Ethics and Integrity Programme			
2210200 Communication, Supplies and Services	100,000	80,000	(20,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	775,000	387,500	(387,500)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	250,000	200,000	(50,000)
2210800 Hospitality Supplies and Services	450,000	225,000	(225,000)
Change in Gross Expenditure..... Kshs.			**(682,500)**
Change in Net Expenditure Sub-head..... Kshs			**(682,500)**
1041000104 Kenya Army Civilian Administration			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	1,000,000	(1,000,000)
2210700 Training Expenses	1,200,000	960,000	(240,000)
2210800 Hospitality Supplies and Services	750,000	375,000	(375,000)
2220200 Routine Maintenance - Other Assets	500,000	250,000	(250,000)
3111000 Purchase of Office Furniture and General Equipment	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			**(2,365,000)**
Change in Net Expenditure Sub-head..... Kshs			**(2,365,000)**
1041000105 Kenya Airforce Civilian Administration			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,550,000	775,000	(775,000)
2210700 Training Expenses	1,250,000	1,000,000	(250,000)
2210800 Hospitality Supplies and Services	750,000	375,000	(375,000)
2220200 Routine Maintenance - Other Assets	250,000	125,000	(125,000)
3111000 Purchase of Office Furniture and General Equipment	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			**(2,025,000)**
Change in Net Expenditure Sub-head..... Kshs			**(2,025,000)**
1041000106 Kenya Navy Civilian Administration			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	750,000	(750,000)
2210700 Training Expenses	1,000,000	800,000	(200,000)
2210800 Hospitality Supplies and Services	750,000	375,000	(375,000)
2220200 Routine Maintenance - Other Assets	250,000	125,000	(125,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			**(1,950,000)**
Change in Net Expenditure Sub-head..... Kshs			**(1,950,000)**
1041000108 Gender and Youth Mainstreaming			
2210200 Communication, Supplies and Services	32,625	26,100	(6,525)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	717,920	358,959	(358,961)
2210400 Foreign Travel and Subsistence, and other transportation costs	270,000	216,000	(54,000)
2210700 Training Expenses	424,500	339,600	(84,900)
2210800 Hospitality Supplies and Services	450,000	225,000	(225,000)
Change in Gross Expenditure..... Kshs.			**(729,386)**
Change in Net Expenditure Sub-head..... Kshs			**(729,386)**
1041000109 Directorate of Policy and Planning			
2210200 Communication, Supplies and Services	702,700	562,160	(140,540)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,972,990	2,986,494	(2,986,496)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,262,160	5,009,728	(1,252,432)
2210700 Training Expenses	4,167,020	3,333,616	(833,404)
2210800 Hospitality Supplies and Services	2,959,455	1,479,727	(1,479,728)
2211300 Other Operating Expenses	56,220	-	(56,220)
Change in Gross Expenditure..... Kshs.			**(6,748,820)**
Change in Net Expenditure Sub-head..... Kshs			**(6,748,820)**
1041000110 Information Communications & Technology (ICT) Department			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,541,175	770,586	(770,589)
2210800 Hospitality Supplies and Services	638,100	319,050	(319,050)
Change in Gross Expenditure..... Kshs.			**(1,089,639)**
Change in Net Expenditure Sub-head..... Kshs			**(1,089,639)**

Vote R1041 Ministry of Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(119,635,525)**
1041000300 Defence Cooperation and Diplomacy.			
1041000301 Headquarters			
2210200 Communication, Supplies and Services	450,000	360,000	(90,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,325,000	2,662,500	(2,662,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,900,000	3,120,000	(780,000)
2210700 Training Expenses	3,471,000	2,776,800	(694,200)
2210800 Hospitality Supplies and Services	4,850,000	2,425,000	(2,425,000)
2211300 Other Operating Expenses	133,000	-	(133,000)
Change in Gross Expenditure..... Kshs.			**(6,784,700)**
Change in Net Expenditure Sub-head..... Kshs			**(6,784,700)**
1041000300 Defence Cooperation and Diplomacy			
Change in Net Expenditure Head..... Kshs			**(6,784,700)**
1041000400 Defence Financial Management and Oversight.			
1041000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,427,770	3,713,884	(3,713,886)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,092,105	1,673,684	(418,421)
2210700 Training Expenses	5,201,300	4,161,040	(1,040,260)
2210800 Hospitality Supplies and Services	4,324,880	2,162,440	(2,162,440)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	-	(1,000,000)
Change in Gross Expenditure..... Kshs.			**(8,335,007)**
Change in Net Expenditure Sub-head..... Kshs			**(8,335,007)**
1041000400 Defence Financial Management and Oversight			

Vote R1041 Ministry of Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(8,335,007)**
CHANGE IN NET EXPENDITURE FOR VOTE 1041 Ministry of Defence KShs.			**(134,755,232)**

	Kshs.
Total Approved Net Estimates.....	166,120,417,170
Less Amount As Above	(134,755,232)
NET TOTAL.....	165,985,661,938

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0714000 General Administration Planning and Support Services	2,767,407,779	3,000,000	2,764,407,779	(210,077,508)	2,557,330,271	3,000,000	2,554,330,271
0715000 Foreign Relation and Diplomacy	17,746,053,022	147,000,000	17,599,053,022	(482,066,444)	17,263,986,578	147,000,000	17,116,986,578
0741000 Economic and Commercial Diplomacy	49,859,065	-	49,859,065	(1,927,089)	47,931,976	-	47,931,976
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	144,027,736	-	144,027,736	(125,213)	143,902,523	-	143,902,523
TOTAL FOR VOTE R1053 State Department for Foreign Affairs	**20,707,347,602**	**150,000,000**	**20,557,347,602**	**(694,196,254)**	**20,013,151,348**	**150,000,000**	**19,863,151,348**

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1053000100 Headquarters Administrative Services	4,785,049,295	-	4,785,049,295	(650,012,790)	4,135,036,505	-	4,135,036,505
1053000200 Foreign Service Academy	144,027,736	-	144,027,736	(125,213)	143,902,523	-	143,902,523
1053000300 Financial Management and Procurement Services	247,371,147	3,000,000	244,371,147	(1,014,816)	246,356,331	3,000,000	243,356,331
1053000400 Political and Diplomatic Directorate	621,030,478	-	621,030,478	(1,111,078)	619,919,400	-	619,919,400
1053000600 Treaties and Legal Affairs	31,183,579	-	31,183,579	(186,876)	30,996,703	-	30,996,703
1053000700 New York	489,192,798	2,728,000	486,464,798	(854,068)	488,338,730	2,728,000	485,610,730
1053000800 Washington	417,341,624	16,488,550	400,853,074	(714,898)	416,626,726	16,488,550	400,138,176
1053000900 London	418,790,089	13,859,680	404,930,409	(1,069,714)	417,720,375	13,859,680	403,860,695

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053001000 Moscow	266,432,818	1,000,000	265,432,818	(436,893)	265,995,925	1,000,000	264,995,925
1053001100 Addis Ababa	236,954,379	1,000,000	235,954,379	(692,459)	236,261,920	1,000,000	235,261,920
1053001200 Berlin	297,731,525	6,019,846	291,711,679	(441,159)	297,290,366	6,019,846	291,270,520
1053001300 Kinshasa	195,245,159	3,300,000	191,945,159	(457,149)	194,788,010	3,300,000	191,488,010
1053001400 Lusaka	154,858,735	500,000	154,358,735	(547,667)	154,311,068	500,000	153,811,068
1053001500 Paris	344,536,134	2,500,000	342,036,134	(522,223)	344,013,911	2,500,000	341,513,911
1053001600 New Delhi	268,763,080	1,605,600	267,157,480	(488,209)	268,274,871	1,605,600	266,669,271
1053001700 Stockholm	234,914,242	7,338,000	227,576,242	(479,033)	234,435,209	7,338,000	227,097,209
1053001800 Abuja	179,974,959	2,000,000	177,974,959	(539,992)	179,434,967	2,000,000	177,434,967

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET	AMENDMENTS	GROSS	A.I.A	NET
1053001900 Cairo	162,832,109	558,625	162,273,484	(570,768)	162,261,341	558,625	161,702,716
1053002000 Riyadh	179,490,216	783,069	178,707,147	(713,713)	178,776,503	783,069	177,993,434
1053002100 Brussels	286,273,703	600,000	285,673,703	(451,904)	285,821,799	600,000	285,221,799
1053002200 Ottawa	277,412,710	2,000,000	275,412,710	(870,345)	276,542,365	2,000,000	274,542,365
1053002300 Tokyo	270,156,942	1,200,000	268,956,942	(577,292)	269,579,650	1,200,000	268,379,650
1053002400 Beijing	232,488,352	579,876	231,908,476	(571,127)	231,917,225	579,876	231,337,349
1053002500 Rome	292,654,058	2,000,000	290,654,058	(908,628)	291,745,430	2,000,000	289,745,430
1053002600 Kampala	201,171,410	3,139,200	198,032,210	(374,457)	200,796,953	3,139,200	197,657,753
1053002700 UNON	126,008,375	-	126,008,375	(586,855)	125,421,520	-	125,421,520

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053002900 Harare	140,424,861	6,000,000	134,424,861	(542,472)	139,882,389	6,000,000	133,882,389
1053003000 Khartoum	156,123,637	1,482,500	154,641,137	(403,322)	155,720,315	1,482,500	154,237,815
1053003100 Abu Dhabi	272,588,048	2,870,323	269,717,725	(483,682)	272,104,366	2,870,323	269,234,043
1053003200 Dar Es Salaam	222,368,657	17,482,300	204,886,357	(427,561)	221,941,096	17,482,300	204,458,796
1053003300 Islamabad	207,465,820	500,000	206,965,820	(435,787)	207,030,033	500,000	206,530,033
1053003400 The Hague	248,375,047	3,000,000	245,375,047	(644,782)	247,730,265	3,000,000	244,730,265
1053003500 Geneva	561,120,884	-	561,120,884	(746,523)	560,374,361	-	560,374,361
1053003600 Mission To Somalia	234,099,257	510,464	233,588,793	(431,708)	233,667,549	510,464	233,157,085
1053003700 Los Angeles	259,034,446	1,340,064	257,694,382	(529,313)	258,505,133	1,340,064	257,165,069

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET	AMENDMENTS	GROSS	A.I.A	NET
1053003800 Bujumbura	146,641,317	1,850,000	144,791,317	(503,869)	146,137,448	1,850,000	144,287,448
1053003900 Tel Aviv	299,989,202	2,061,877	297,927,325	(644,224)	299,344,978	2,061,877	297,283,101
1053004000 Pretoria	233,531,580	1,500,000	232,031,580	(661,783)	232,869,797	1,500,000	231,369,797
1053004100 Vienna	330,362,261	711,340	329,650,921	(509,240)	329,853,021	711,340	329,141,681
1053004200 Kuala Lumpur	163,513,127	-	163,513,127	(475,148)	163,037,979	-	163,037,979
1053004300 Kuwait	164,141,054	850,000	163,291,054	(524,938)	163,616,116	850,000	162,766,116
1053004400 Dublin	183,699,902	500,000	183,199,902	(927,611)	182,772,291	500,000	182,272,291
1053004500 Madrid	213,092,008	1,000,000	212,092,008	(677,222)	212,414,786	1,000,000	211,414,786
1053004600 Seoul	260,845,498	500,000	260,345,498	(431,487)	260,414,011	500,000	259,914,011

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053004700 Kigali	188,581,498	586,278	187,995,220	(404,771)	188,176,727	586,278	187,590,449
1053004800 Canberra	214,391,056	2,000,000	212,391,056	(628,451)	213,762,605	2,000,000	211,762,605
1053004900 Tehran	182,460,906	100,000	182,360,906	(1,024,354)	181,436,552	100,000	181,336,552
1053005000 Windhoek	193,737,998	18,675,000	175,062,998	(700,940)	193,037,058	18,675,000	174,362,058
1053005100 Brazilia	209,212,019	200,000	209,012,019	(469,193)	208,742,826	200,000	208,542,826
1053005200 Bangkok	181,293,697	500,000	180,793,697	(572,372)	180,721,325	500,000	180,221,325
1053005300 Gaborone	134,198,934	500,000	133,698,934	(588,612)	133,610,322	500,000	133,110,322
1053005500 Juba	233,291,376	1,626,718	231,664,658	(540,703)	232,750,673	1,626,718	231,123,955
1053005600 Doha	228,390,251	2,000,000	226,390,251	(519,090)	227,871,161	2,000,000	225,871,161

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053005700 Muscat	172,176,060	1,000,000	171,176,060	(370,999)	171,805,061	1,000,000	170,805,061
1053005800 Ankara	231,704,689	800,000	230,904,689	(431,742)	231,272,947	800,000	230,472,947
1053006400 Dubai Consulate	228,180,634	1,500,000	226,680,634	(433,670)	227,746,964	1,500,000	226,246,964
1053006500 Hargeissa Liaison Office	124,016,883	-	124,016,883	(440,803)	123,576,080	-	123,576,080
1053006600 Kismayu Liaison Office	70,191,957	-	70,191,957	(131,432)	70,060,525	-	70,060,525
1053006900 Rabat	91,101,902	-	91,101,902	(245,898)	90,856,004	-	90,856,004
1053007000 Algiers	142,014,938	-	142,014,938	(485,398)	141,529,540	-	141,529,540
1053008000 Luanda	226,658,041	75,000	226,583,041	(664,888)	225,993,153	75,000	225,918,153
1053009000 UN Habitat	114,098,909	-	114,098,909	(514,462)	113,584,447	-	113,584,447

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053009100 Havana	169,883,948	34,000	169,849,948	(483,128)	169,400,820	34,000	169,366,820
1053009200 Economic and Commercial Diplomacy Directorate	49,859,065	-	49,859,065	(1,927,089)	47,931,976	-	47,931,976
1053009400 Accra - Ghana	144,707,385	1,596,000	143,111,385	(158,073)	144,549,312	1,596,000	142,953,312
1053009500 Dakar - Senegal	167,610,216	100,000	167,510,216	(377,894)	167,232,322	100,000	167,132,322
1053009600 Guangzhou - China	51,121,732	-	51,121,732	(259,056)	50,862,676	-	50,862,676
1053009700 Djibouti - Djibouti	150,053,678	-	150,053,678	(421,461)	149,632,217	-	149,632,217
1053009800 Jakarta - Indonesia	164,220,905	673,845	163,547,060	(516,000)	163,704,905	673,845	163,031,060
053009900 Maputo - Mozambique	150,686,758	673,845	150,012,913	(450,194)	150,236,564	673,845	149,562,719
1053010000 Abidjan - Cote d'Ivoire	75,000,000	-	75,000,000	(1,000,000)	74,000,000	-	74,000,000

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET	AMENDMENTS	GROSS	A.I.A	NET
1053010100 Mumbai - India	21,000,000	-	21,000,000	(600,000)	20,400,000	-	20,400,000
1053010200 Lagos - Nigeria	52,340,510	-	52,340,510	(372,643)	51,967,867	-	51,967,867
1053010300 Cape Town - RSA	24,000,000	-	24,000,000	(600,000)	23,400,000	-	23,400,000
1053010400 Shanghai - China	18,000,000	-	18,000,000	(200,000)	17,800,000	-	17,800,000
10530101500 Goma - DRC	127,940,779	-	127,940,779	(525,898)	127,414,881	-	127,414,881
1053010600 Arusha - Tanzania	116,523,909	-	116,523,909	(145,432)	116,378,477	-	116,378,477
1053010700 Bern - Switzerland	265,751,451	3,000,000	262,751,451	(471,610)	265,279,841	3,000,000	262,279,841
1053010800 Directorate of Internation Conferences & Events	11,694,356	-	11,694,356	-	11,694,356	-	11,694,356
1053010900 Red Sea & Indian Ocean Ream	7,522,742	-	7,522,742	-	7,522,742	-	7,522,742

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053011400 Asmara - Eritrea	26,000,000	-	26,000,000	(400,000)	25,600,000	-	25,600,000
1053011600 Jeddah - Saudi Arabia	65,000,000	-	65,000,000	(400,000)	64,600,000	-	64,600,000
1053011700 Bogota- Colombia	23,426,162	-	23,426,162	(400,000)	23,026,162	-	23,026,162
TOTAL FOR VOTE R1053 State Department for Foreign Affairs	**20,707,347,602**	**150,000,000**	**20,557,347,602**	**(694,196,254)**	**20,013,151,348**	**150,000,000**	**19,863,151,348**

Vote R1053 State Department for Foreign Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1053000100 Headquarters Administrative Services	(650,012,790)	-	(650,012,790)
1053000200 Foreign Service Academy	(125,213)	-	(125,213)
1053000300 Financial Management and Procurement Services	(1,014,816)	-	(1,014,816)
1053000400 Political and Diplomatic Directorate	(1,111,078)	-	(1,111,078)
1053000600 Treaties and Legal Affairs	(186,876)	-	(186,876)
1053000700 New York	(854,068)	-	(854,068)
1053000800 Washington	(714,898)	-	(714,898)
1053000900 London	(1,069,714)	-	(1,069,714)
1053001000 Moscow	(436,893)	-	(436,893)
1053001100 Addis Ababa	(692,459)	-	(692,459)
1053001200 Berlin	(441,159)	-	(441,159)
1053001300 Kinshasa	(457,149)	-	(457,149)
1053001400 Lusaka	(547,667)	-	(547,667)
1053001500 Paris	(522,223)	-	(522,223)
1053001600 New Delhi	(488,209)	-	(488,209)

Vote R1053 State Department for Foreign Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1053001700 Stockholm	(479,033)	-	(479,033)
1053001800 Abuja	(539,992)	-	(539,992)
1053001900 Cairo	(570,768)	-	(570,768)
1053002000 Riyadh	(713,713)	-	(713,713)
1053002100 Brussels	(451,904)	-	(451,904)
1053002200 Ottawa	(870,345)	-	(870,345)
1053002300 Tokyo	(577,292)	-	(577,292)
1053002400 Beijing	(571,127)	-	(571,127)
1053002500 Rome	(908,628)	-	(908,628)
1053002600 Kampala	(374,457)	-	(374,457)
1053002700 UNON	(586,855)	-	(586,855)
1053002900 Harare	(542,472)	-	(542,472)
1053003000 Khartoum	(403,322)	-	(403,322)
1053003100 Abu Dhabi	(483,682)	-	(483,682)
1053003200 Dar Es Salaam	(427,561)	-	(427,561)
1053003300 Islamabad	(435,787)	-	(435,787)

Vote R1053 State Department for Foreign Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1053003400 The Hague	(644,782)	-	(644,782)
1053003500 Geneva	(746,523)	-	(746,523)
1053003600 Mission To Somalia	(431,708)	-	(431,708)
1053003700 Los Angeles	(529,313)	-	(529,313)
1053003800 Bujumbura	(503,869)	-	(503,869)
1053003900 Tel Aviv	(644,224)	-	(644,224)
1053004000 Pretoria	(661,783)	-	(661,783)
1053004100 Vienna	(509,240)	-	(509,240)
1053004200 Kuala Lumpur	(475,148)	-	(475,148)
1053004300 Kuwait	(524,938)	-	(524,938)
1053004400 Dublin	(927,611)	-	(927,611)
1053004500 Madrid	(677,222)	-	(677,222)
1053004600 Seoul	(431,487)	-	(431,487)
1053004700 Kigali	(404,771)	-	(404,771)
1053004800 Canberra	(628,451)	-	(628,451)
1053004900 Tehran	(1,024,354)	-	(1,024,354)

Vote R1053 State Department for Foreign Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1053005000 Windhoek	(700,940)	-	(700,940)
1053005100 Brazilia	(469,193)	-	(469,193)
1053005200 Bangkok	(572,372)	-	(572,372)
1053005300 Gaborone	(588,612)	-	(588,612)
1053005500 Juba	(540,703)	-	(540,703)
1053005600 Doha	(519,090)	-	(519,090)
1053005700 Muscat	(370,999)	-	(370,999)
1053005800 Ankara	(431,742)	-	(431,742)
1053006400 Dubai Consulate	(433,670)	-	(433,670)
1053006500 Hargeissa Liaison Office	(440,803)	-	(440,803)
1053006600 Kismayu Liaison Office	(131,432)	-	(131,432)
1053006900 Rabat	(245,898)	-	(245,898)
1053007000 Algiers	(485,398)	-	(485,398)
1053008000 Luanda	(664,888)	-	(664,888)
1053009000 UN Habitat	(514,462)	-	(514,462)
1053009100 Havana	(483,128)	-	(483,128)

Vote R1053 State Department for Foreign Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1053009200 Economic and Commercial Diplomacy Directorate	(1,927,089)	-	(1,927,089)
1053009400 Accra - Ghana	(158,073)	-	(158,073)
1053009500 Dakar - Senegal	(377,894)	-	(377,894)
1053009600 Guangzhou - China	(259,056)	-	(259,056)
1053009700 Djibouti - Djibouti	(421,461)	-	(421,461)
1053009800 Jakarta - Indonesia	(516,000)	-	(516,000)
1053009900 Maputo - Mozambique	(450,194)	-	(450,194)
1053010000 Abidjan - Cote d'Ivoire	(1,000,000)	-	(1,000,000)
1053010100 Mumbai - India	(600,000)	-	(600,000)
1053010200 Lagos - Nigeria	(372,643)	-	(372,643)
1053010300 Cape Town - RSA	(600,000)	-	(600,000)
1053010400 Shanghai - China	(200,000)	-	(200,000)
10530101500 Goma - DRC	(525,898)	-	(525,898)
1053010600 Arusha - Tanzania	(145,432)	-	(145,432)
1053010700 Bern - Switzerland	(471,610)	-	(471,610)
1053011400 Asmara - Eritrea	(400,000)	-	(400,000)

Vote R1053 State Department for Foreign Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1053011600 Jeddah - Saudi Arabia	(400,000)	-	(400,000)
1053011700 Bogota- Colombia	(400,000)	-	(400,000)
Total for Vote R1053 State Department for Foreign Affairs	**(694,196,254)**	**-**	**(694,196,254)**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053000100 Headquarters Administrative Services.			
1053000101 Administration Department Headquarters			
2210200 Communication, Supplies and Services	43,806,196	40,967,026	(2,839,170)
2211300 Other Operating Expenses	218,813,398	13,813,398	(205,000,000)
3111000 Purchase of Office Furniture and General Equipment	346,257	-	(346,257)
Change in Gross Expenditure..... Kshs.			**(208,185,427)**
Change in Net Expenditure Sub-head..... Kshs			**(208,185,427)**
1053000105 Chef de Cabinet Division			
2210200 Communication, Supplies and Services	3,211,746	2,646,306	(565,440)
3111000 Purchase of Office Furniture and General Equipment	311,825	-	(311,825)
Change in Gross Expenditure..... Kshs.			**(877,265)**
Change in Net Expenditure Sub-head..... Kshs			**(877,265)**
1053000106 Protocol Division			
2210200 Communication, Supplies and Services	655,832	524,666	(131,166)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,204,243,360	1,764,243,360	(440,000,000)
3111000 Purchase of Office Furniture and General Equipment	53,349	-	(53,349)
Change in Gross Expenditure..... Kshs.			**(440,184,515)**
Change in Net Expenditure Sub-head..... Kshs			**(440,184,515)**
1053000112 Diplomatic Priviledges and Host Country Liaison			
2210200 Communication, Supplies and Services	327,917	262,334	(65,583)
3111000 Purchase of Office Furniture and General Equipment	700,000	-	(700,000)
Change in Gross Expenditure..... Kshs.			**(765,583)**
Change in Net Expenditure Sub-head..... Kshs			**(765,583)**
1053000100 Headquarters Administrative Services			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(650,012,790)**
1053000200 Foreign Service Academy.			
1053000201 Foreign Services Academy - Headquarters			
2210200 Communication, Supplies and Services	393,770	319,948	(73,822)
3111000 Purchase of Office Furniture and General Equipment	51,391	-	(51,391)
Change in Gross Expenditure..... Kshs.			**(125,213)**
Change in Net Expenditure Sub-head..... Kshs			**(125,213)**
1053000200 Foreign Service Academy			
Change in Net Expenditure Head..... Kshs			**(125,213)**
1053000300 Financial Management and Procurement Services.			
1053000301 Headquarters			
2210200 Communication, Supplies and Services	670,853	536,682	(134,171)
3111000 Purchase of Office Furniture and General Equipment	646,934	-	(646,934)
Change in Gross Expenditure..... Kshs.			**(781,105)**
Change in Net Expenditure Sub-head..... Kshs			**(781,105)**
1053000303 Central Planning and Project Monitoring Unit			
3111000 Purchase of Office Furniture and General Equipment	233,711	-	(233,711)
Change in Gross Expenditure..... Kshs.			**(233,711)**
Change in Net Expenditure Sub-head..... Kshs			**(233,711)**
1053000300 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			**(1,014,816)**
1053000400 Political and Diplomatic Directorate.			
1053000401 Political and Diplomatic Secretary			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,150,468	927,228	(223,240)
3111000 Purchase of Office Furniture and General Equipment	493,110	-	(493,110)
Change in Gross Expenditure..... Kshs.			**(716,350)**
Change in Net Expenditure Sub-head..... Kshs			**(716,350)**
1053000412 African Affairs Department			
3111000 Purchase of Office Furniture and General Equipment	394,728	-	(394,728)
Change in Gross Expenditure..... Kshs.			**(394,728)**
Change in Net Expenditure Sub-head..... Kshs			**(394,728)**
1053000400 Political and Diplomatic Directorate			
Change in Net Expenditure Head..... Kshs			**(1,111,078)**
1053000600 Treaties and Legal Affairs.			
1053000601 Registrar of Treaties			
3111000 Purchase of Office Furniture and General Equipment	186,876	-	(186,876)
Change in Gross Expenditure..... Kshs.			**(186,876)**
Change in Net Expenditure Sub-head..... Kshs			**(186,876)**
1053000600 Treaties and Legal Affairs			
Change in Net Expenditure Head..... Kshs			**(186,876)**
1053000700 New York.			
1053000701 Headquarters			
2210200 Communication, Supplies and Services	4,675,561	3,857,590	(817,971)
Change in Gross Expenditure..... Kshs.			**(817,971)**
Change in Net Expenditure Sub-head..... Kshs			**(817,971)**
1053000702 United Nations Security Council			
2210200 Communication, Supplies and Services	250,675	214,578	(36,097)

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(36,097)**
Change in Net Expenditure Sub-head..... Kshs			**(36,097)**
1053000700 New York			
Change in Net Expenditure Head..... Kshs			**(854,068)**
1053000800 Washington.			
1053000801 Headquarters			
2210200 Communication, Supplies and Services	4,705,118	3,990,220	(714,898)
Change in Gross Expenditure..... Kshs.			**(714,898)**
Change in Net Expenditure Sub-head..... Kshs			**(714,898)**
1053000800 Washington			
Change in Net Expenditure Head..... Kshs			**(714,898)**
1053000900 London.			
1053000901 Headquarters			
2210200 Communication, Supplies and Services	5,804,094	4,734,380	(1,069,714)
Change in Gross Expenditure..... Kshs.			**(1,069,714)**
Change in Net Expenditure Sub-head..... Kshs			**(1,069,714)**
1053000900 London			
Change in Net Expenditure Head..... Kshs			**(1,069,714)**
1053001000 Moscow.			
1053001001 Headquarters			
2210200 Communication, Supplies and Services	2,235,744	1,798,851	(436,893)
Change in Gross Expenditure..... Kshs.			**(436,893)**
Change in Net Expenditure Sub-head..... Kshs			**(436,893)**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053001000 Moscow			
Change in Net Expenditure Head..... Kshs			**(436,893)**
1053001100 Addis Ababa.			
1053001101 Headquarters			
2210200 Communication, Supplies and Services	3,666,510	2,974,051	(692,459)
Change in Gross Expenditure..... Kshs.			**(692,459)**
Change in Net Expenditure Sub-head..... Kshs			**(692,459)**
1053001100 Addis Ababa			
Change in Net Expenditure Head..... Kshs			**(692,459)**
1053001200 Berlin.			
1053001201 Headquarters			
2210200 Communication, Supplies and Services	2,356,840	1,915,681	(441,159)
Change in Gross Expenditure..... Kshs.			**(441,159)**
Change in Net Expenditure Sub-head..... Kshs			**(441,159)**
1053001200 Berlin			
Change in Net Expenditure Head..... Kshs			**(441,159)**
1053001300 Kinshasa.			
1053001301 Headquarters			
2210200 Communication, Supplies and Services	2,391,807	1,934,658	(457,149)
Change in Gross Expenditure..... Kshs.			**(457,149)**
Change in Net Expenditure Sub-head..... Kshs			**(457,149)**
1053001300 Kinshasa			
Change in Net Expenditure Head..... Kshs			**(457,149)**
1053001400 Lusaka.			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053001401 Headquarters			
2210200 Communication, Supplies and Services	2,869,059	2,321,392	(547,667)
Change in Gross Expenditure..... Kshs.			**(547,667)**
Change in Net Expenditure Sub-head..... Kshs			**(547,667)**
1053001400 Lusaka			
Change in Net Expenditure Head..... Kshs			**(547,667)**
1053001500 Paris.			
1053001501 Headquarters			
2210200 Communication, Supplies and Services	2,778,409	2,256,186	(522,223)
Change in Gross Expenditure..... Kshs.			**(522,223)**
Change in Net Expenditure Sub-head..... Kshs			**(522,223)**
1053001500 Paris			
Change in Net Expenditure Head..... Kshs			**(522,223)**
1053001600 New Delhi.			
1053001601 Headquarters			
2210200 Communication, Supplies and Services	2,538,197	2,049,988	(488,209)
Change in Gross Expenditure..... Kshs.			**(488,209)**
Change in Net Expenditure Sub-head..... Kshs			**(488,209)**
1053001600 New Delhi			
Change in Net Expenditure Head..... Kshs			**(488,209)**
1053001700 Stockholm.			
1053001701 Headquarters			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	3,142,128	2,663,095	(479,033)
Change in Gross Expenditure..... Kshs.			**(479,033)**
Change in Net Expenditure Sub-head..... Kshs			**(479,033)**
1053001700 Stockholm			
Change in Net Expenditure Head..... Kshs			**(479,033)**
1053001800 Abuja.			
1053001801 Headquarters			
2210200 Communication, Supplies and Services	3,245,544	2,705,552	(539,992)
Change in Gross Expenditure..... Kshs.			**(539,992)**
Change in Net Expenditure Sub-head..... Kshs			**(539,992)**
1053001800 Abuja			
Change in Net Expenditure Head..... Kshs			**(539,992)**
1053001900 Cairo.			
1053001901 Headquarters			
2210200 Communication, Supplies and Services	2,994,643	2,423,875	(570,768)
Change in Gross Expenditure..... Kshs.			**(570,768)**
Change in Net Expenditure Sub-head..... Kshs			**(570,768)**
1053001900 Cairo			
Change in Net Expenditure Head..... Kshs			**(570,768)**
1053002000 Riyadh.			
1053002001 Headquarters			
2210200 Communication, Supplies and Services	3,779,134	3,065,421	(713,713)
Change in Gross Expenditure..... Kshs.			**(713,713)**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(713,713)**
1053002000 Riyadh			
Change in Net Expenditure Head..... Kshs			**(713,713)**
1053002100 Brussels.			
1053002101 Headquarters			
2210200 Communication, Supplies and Services	2,412,813	1,960,909	(451,904)
Change in Gross Expenditure..... Kshs.			**(451,904)**
Change in Net Expenditure Sub-head..... Kshs			**(451,904)**
1053002100 Brussels			
Change in Net Expenditure Head..... Kshs			**(451,904)**
1053002200 Ottawa.			
1053002201 Headquarters			
2210200 Communication, Supplies and Services	4,704,075	3,833,730	(870,345)
Change in Gross Expenditure..... Kshs.			**(870,345)**
Change in Net Expenditure Sub-head..... Kshs			**(870,345)**
1053002200 Ottawa			
Change in Net Expenditure Head..... Kshs			**(870,345)**
1053002300 Tokyo.			
1053002301 Headquarters			
2210200 Communication, Supplies and Services	2,978,942	2,401,650	(577,292)
Change in Gross Expenditure..... Kshs.			**(577,292)**
Change in Net Expenditure Sub-head..... Kshs			**(577,292)**
1053002300 Tokyo			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(577,292)**
1053002400 Beijing.			
1053002401 Headquarters			
2210200 Communication, Supplies and Services	3,054,179	2,483,052	(571,127)
Change in Gross Expenditure..... Kshs.			**(571,127)**
Change in Net Expenditure Sub-head..... Kshs			**(571,127)**
1053002400 Beijing			
Change in Net Expenditure Head..... Kshs			**(571,127)**
1053002500 Rome.			
1053002501 Headquarters			
2210200 Communication, Supplies and Services	4,635,665	3,727,037	(908,628)
Change in Gross Expenditure..... Kshs.			**(908,628)**
Change in Net Expenditure Sub-head..... Kshs			**(908,628)**
1053002500 Rome			
Change in Net Expenditure Head..... Kshs			**(908,628)**
1053002600 Kampala.			
1053002601 Headquarters			
2210200 Communication, Supplies and Services	2,058,211	1,683,754	(374,457)
Change in Gross Expenditure..... Kshs.			**(374,457)**
Change in Net Expenditure Sub-head..... Kshs			**(374,457)**
1053002600 Kampala			
Change in Net Expenditure Head..... Kshs			**(374,457)**
1053002700 UNON.			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053002701 Headquarters			
2210200 Communication, Supplies and Services	2,949,323	2,362,468	(586,855)
Change in Gross Expenditure..... Kshs.			**(586,855)**
Change in Net Expenditure Sub-head..... Kshs			**(586,855)**
1053002700 UNON			
Change in Net Expenditure Head..... Kshs			**(586,855)**
1053002900 Harare.			
1053002901 Headquarters			
2210200 Communication, Supplies and Services	3,019,488	2,477,016	(542,472)
Change in Gross Expenditure..... Kshs.			**(542,472)**
Change in Net Expenditure Sub-head..... Kshs			**(542,472)**
1053002900 Harare			
Change in Net Expenditure Head..... Kshs			**(542,472)**
1053003000 Khartoum.			
1053003001 Headquarters			
2210200 Communication, Supplies and Services	2,154,130	1,750,808	(403,322)
Change in Gross Expenditure..... Kshs.			**(403,322)**
Change in Net Expenditure Sub-head..... Kshs			**(403,322)**
1053003000 Khartoum			
Change in Net Expenditure Head..... Kshs			**(403,322)**
1053003100 Abu Dhabi.			
1053003101 Headquarters			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,728,215	2,244,533	(483,682)
Change in Gross Expenditure..... Kshs.			**(483,682)**
Change in Net Expenditure Sub-head..... Kshs			**(483,682)**
1053003100 Abu Dhabi			
Change in Net Expenditure Head..... Kshs			**(483,682)**
1053003200 Dar Es Salaam.			
1053003201 Headquarters			
2210200 Communication, Supplies and Services	2,411,589	1,984,028	(427,561)
Change in Gross Expenditure..... Kshs.			**(427,561)**
Change in Net Expenditure Sub-head..... Kshs			**(427,561)**
1053003200 Dar Es Salaam			
Change in Net Expenditure Head..... Kshs			**(427,561)**
1053003300 Islamabad.			
1053003301 Headquarters			
2210200 Communication, Supplies and Services	2,309,099	1,873,312	(435,787)
Change in Gross Expenditure..... Kshs.			**(435,787)**
Change in Net Expenditure Sub-head..... Kshs			**(435,787)**
1053003300 Islamabad			
Change in Net Expenditure Head..... Kshs			**(435,787)**
1053003400 The Hague.			
1053003401 Headquarters			
2210200 Communication, Supplies and Services	3,461,767	2,816,985	(644,782)
Change in Gross Expenditure..... Kshs.			**(644,782)**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(644,782)**
1053003400 The Hague			
Change in Net Expenditure Head..... Kshs			**(644,782)**
1053003500 Geneva.			
1053003501 Headquarters			
2210200 Communication, Supplies and Services	3,948,650	3,202,127	(746,523)
Change in Gross Expenditure..... Kshs.			**(746,523)**
Change in Net Expenditure Sub-head..... Kshs			**(746,523)**
1053003500 Geneva			
Change in Net Expenditure Head..... Kshs			**(746,523)**
1053003600 Mission To Somalia.			
1053003601 Headquarters			
2210200 Communication, Supplies and Services	2,189,365	1,757,657	(431,708)
Change in Gross Expenditure..... Kshs.			**(431,708)**
Change in Net Expenditure Sub-head..... Kshs			**(431,708)**
1053003600 Mission To Somalia			
Change in Net Expenditure Head..... Kshs			**(431,708)**
1053003700 Los Angeles.			
1053003701 Headquarters			
2210200 Communication, Supplies and Services	2,739,043	2,209,730	(529,313)
Change in Gross Expenditure..... Kshs.			**(529,313)**
Change in Net Expenditure Sub-head..... Kshs			**(529,313)**
1053003700 Los Angeles			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(529,313)**
1053003800 Bujumbura.			
1053003801 Headquarters			
2210200 Communication, Supplies and Services	2,680,862	2,176,993	(503,869)
Change in Gross Expenditure..... Kshs.			**(503,869)**
Change in Net Expenditure Sub-head..... Kshs			**(503,869)**
1053003800 Bujumbura			
Change in Net Expenditure Head..... Kshs			**(503,869)**
1053003900 Tel Aviv.			
1053003901 Headquarters			
2210200 Communication, Supplies and Services	3,345,042	2,700,818	(644,224)
Change in Gross Expenditure..... Kshs.			**(644,224)**
Change in Net Expenditure Sub-head..... Kshs			**(644,224)**
1053003900 Tel Aviv			
Change in Net Expenditure Head..... Kshs			**(644,224)**
1053004000 Pretoria.			
1053004001 Headquarters			
2210200 Communication, Supplies and Services	3,384,718	2,722,935	(661,783)
Change in Gross Expenditure..... Kshs.			**(661,783)**
Change in Net Expenditure Sub-head..... Kshs			**(661,783)**
1053004000 Pretoria			
Change in Net Expenditure Head..... Kshs			**(661,783)**
1053004100 Vienna.			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053004101 Headquarters			
2210200 Communication, Supplies and Services	2,690,796	2,181,556	(509,240)
Change in Gross Expenditure..... Kshs.			**(509,240)**
Change in Net Expenditure Sub-head..... Kshs			**(509,240)**
1053004100 Vienna			
Change in Net Expenditure Head..... Kshs			**(509,240)**
1053004200 Kuala Lumpur.			
1053004201 Headquarters			
2210200 Communication, Supplies and Services	2,606,342	2,131,194	(475,148)
Change in Gross Expenditure..... Kshs.			**(475,148)**
Change in Net Expenditure Sub-head..... Kshs			**(475,148)**
1053004200 Kuala Lumpur			
Change in Net Expenditure Head..... Kshs			**(475,148)**
1053004300 Kuwait.			
1053004301 Headquarters			
2210200 Communication, Supplies and Services	2,761,647	2,236,709	(524,938)
Change in Gross Expenditure..... Kshs.			**(524,938)**
Change in Net Expenditure Sub-head..... Kshs			**(524,938)**
1053004300 Kuwait			
Change in Net Expenditure Head..... Kshs			**(524,938)**
1053004400 Dublin.			
1053004401 Headquarters			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	4,845,134	3,917,523	(927,611)
Change in Gross Expenditure..... Kshs.			**(927,611)**
Change in Net Expenditure Sub-head..... Kshs			**(927,611)**
1053004400 Dublin			
Change in Net Expenditure Head..... Kshs			**(927,611)**
1053004500 Madrid.			
1053004501 Headquarters			
2210200 Communication, Supplies and Services	3,979,985	3,302,763	(677,222)
Change in Gross Expenditure..... Kshs.			**(677,222)**
Change in Net Expenditure Sub-head..... Kshs			**(677,222)**
1053004500 Madrid			
Change in Net Expenditure Head..... Kshs			**(677,222)**
1053004600 Seoul.			
1053004601 Headquarters			
2210200 Communication, Supplies and Services	2,295,136	1,863,649	(431,487)
Change in Gross Expenditure..... Kshs.			**(431,487)**
Change in Net Expenditure Sub-head..... Kshs			**(431,487)**
1053004600 Seoul			
Change in Net Expenditure Head..... Kshs			**(431,487)**
1053004700 Kigali.			
1053004701 Headquarters			
2210200 Communication, Supplies and Services	2,193,673	1,788,902	(404,771)
Change in Gross Expenditure..... Kshs.			**(404,771)**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(404,771)**
1053004700 Kigali			
Change in Net Expenditure Head..... Kshs			**(404,771)**
1053004800 Canberra.			
1053004801 Headquarters			
2210200 Communication, Supplies and Services	3,253,786	2,625,335	(628,451)
Change in Gross Expenditure..... Kshs.			**(628,451)**
Change in Net Expenditure Sub-head..... Kshs			**(628,451)**
1053004800 Canberra			
Change in Net Expenditure Head..... Kshs			**(628,451)**
1053004900 Tehran.			
1053004901 Headquarters			
2210200 Communication, Supplies and Services	5,245,142	4,220,788	(1,024,354)
Change in Gross Expenditure..... Kshs.			**(1,024,354)**
Change in Net Expenditure Sub-head..... Kshs			**(1,024,354)**
1053004900 Tehran			
Change in Net Expenditure Head..... Kshs			**(1,024,354)**
1053005000 Windhoek.			
1053005001 Headquarters			
2210200 Communication, Supplies and Services	4,805,472	4,104,532	(700,940)
Change in Gross Expenditure..... Kshs.			**(700,940)**
Change in Net Expenditure Sub-head..... Kshs			**(700,940)**
1053005000 Windhoek			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(700,940)**
1053005100 Brazilia.			
1053005101 Headquarters			
2210200 Communication, Supplies and Services	2,619,883	2,150,690	(469,193)
Change in Gross Expenditure..... Kshs.			**(469,193)**
Change in Net Expenditure Sub-head..... Kshs			**(469,193)**
1053005100 Brazilia			
Change in Net Expenditure Head..... Kshs			**(469,193)**
1053005200 Bangkok.			
1053005201 Headquarters			
2210200 Communication, Supplies and Services	3,256,156	2,683,784	(572,372)
Change in Gross Expenditure..... Kshs.			**(572,372)**
Change in Net Expenditure Sub-head..... Kshs			**(572,372)**
1053005200 Bangkok			
Change in Net Expenditure Head..... Kshs			**(572,372)**
1053005300 Gaborone.			
1053005301 Headquarters			
2210200 Communication, Supplies and Services	3,011,833	2,423,221	(588,612)
Change in Gross Expenditure..... Kshs.			**(588,612)**
Change in Net Expenditure Sub-head..... Kshs			**(588,612)**
1053005300 Gaborone			
Change in Net Expenditure Head..... Kshs			**(588,612)**
1053005500 Juba.			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053005501 Headquarters			
2210200 Communication, Supplies and Services	2,840,410	2,299,707	(540,703)
Change in Gross Expenditure..... Kshs.			**(540,703)**
Change in Net Expenditure Sub-head..... Kshs			**(540,703)**
1053005500 Juba			
Change in Net Expenditure Head..... Kshs			**(540,703)**
1053005600 Doha.			
1053005601 Headquarters			
2210200 Communication, Supplies and Services	2,936,489	2,417,399	(519,090)
Change in Gross Expenditure..... Kshs.			**(519,090)**
Change in Net Expenditure Sub-head..... Kshs			**(519,090)**
1053005600 Doha			
Change in Net Expenditure Head..... Kshs			**(519,090)**
1053005700 Muscat.			
1053005701 Headquarters			
2210200 Communication, Supplies and Services	1,920,174	1,549,175	(370,999)
Change in Gross Expenditure..... Kshs.			**(370,999)**
Change in Net Expenditure Sub-head..... Kshs			**(370,999)**
1053005700 Muscat			
Change in Net Expenditure Head..... Kshs			**(370,999)**
1053005800 Ankara.			
1053005801 Headquarters			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,317,177	1,885,435	(431,742)
Change in Gross Expenditure..... Kshs.			**(431,742)**
Change in Net Expenditure Sub-head..... Kshs			**(431,742)**
1053005800 Ankara			
Change in Net Expenditure Head..... Kshs			**(431,742)**
1053006400 Dubai Consulate.			
1053006401 Headquarters			
2210200 Communication, Supplies and Services	2,250,638	1,816,968	(433,670)
Change in Gross Expenditure..... Kshs.			**(433,670)**
Change in Net Expenditure Sub-head..... Kshs			**(433,670)**
1053006400 Dubai Consulate			
Change in Net Expenditure Head..... Kshs			**(433,670)**
1053006500 Hargeissa Liaison Office.			
1053006501 Hargeissa Liaison Office Headquarters			
2210200 Communication, Supplies and Services	3,340,905	2,900,102	(440,803)
Change in Gross Expenditure..... Kshs.			**(440,803)**
Change in Net Expenditure Sub-head..... Kshs			**(440,803)**
1053006500 Hargeissa Liaison Office			
Change in Net Expenditure Head..... Kshs			**(440,803)**
1053006600 Kismayu Liaison Office.			
1053006601 Kismayu Liaison Office Headquarters			
2210200 Communication, Supplies and Services	965,423	833,991	(131,432)
Change in Gross Expenditure..... Kshs.			**(131,432)**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(131,432)**
1053006600 Kismayu Liaison Office			
Change in Net Expenditure Head..... Kshs			**(131,432)**
1053006900 Rabat.			
1053006901 Headquarters - Rabat			
2210200 Communication, Supplies and Services	1,332,247	1,086,349	(245,898)
Change in Gross Expenditure..... Kshs.			**(245,898)**
Change in Net Expenditure Sub-head..... Kshs			**(245,898)**
1053006900 Rabat			
Change in Net Expenditure Head..... Kshs			**(245,898)**
1053007000 Algiers.			
1053007001 Headquarters - Algiers			
2210200 Communication, Supplies and Services	2,570,735	2,085,337	(485,398)
Change in Gross Expenditure..... Kshs.			**(485,398)**
Change in Net Expenditure Sub-head..... Kshs			**(485,398)**
1053007000 Algiers			
Change in Net Expenditure Head..... Kshs			**(485,398)**
1053008000 Luanda.			
1053008001 Headquarters - Luanda			
2210200 Communication, Supplies and Services	4,115,764	3,450,876	(664,888)
Change in Gross Expenditure..... Kshs.			**(664,888)**
Change in Net Expenditure Sub-head..... Kshs			**(664,888)**
1053008000 Luanda			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(664,888)**
1053009000 UN Habitat.			
1053009001 Headquarters - UN Habitat			
2210200 Communication, Supplies and Services	2,689,092	2,174,630	(514,462)
Change in Gross Expenditure..... Kshs.			**(514,462)**
Change in Net Expenditure Sub-head..... Kshs			**(514,462)**
1053009000 UN Habitat			
Change in Net Expenditure Head..... Kshs			**(514,462)**
1053009100 Havana.			
1053009101 Headquarters			
2210200 Communication, Supplies and Services	2,880,018	2,396,890	(483,128)
Change in Gross Expenditure..... Kshs.			**(483,128)**
Change in Net Expenditure Sub-head..... Kshs			**(483,128)**
1053009100 Havana			
Change in Net Expenditure Head..... Kshs			**(483,128)**
1053009200 Economic and Commercial Diplomacy Directorate.			
1053009201 Economic and Commercial Diplomacy Directorate			
2210200 Communication, Supplies and Services	2,367,950	1,984,921	(383,029)
3111000 Purchase of Office Furniture and General Equipment	1,544,060	-	(1,544,060)
Change in Gross Expenditure..... Kshs.			**(1,927,089)**
Change in Net Expenditure Sub-head..... Kshs			**(1,927,089)**
1053009200 Economic and Commercial Diplomacy Directorate			
Change in Net Expenditure Head..... Kshs			**(1,927,089)**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053009400 Accra - Ghana.			
1053009401 Accra - Ghana			
2210200 Communication, Supplies and Services	1,023,281	865,208	(158,073)
Change in Gross Expenditure..... Kshs.			**(158,073)**
Change in Net Expenditure Sub-head..... Kshs			**(158,073)**
1053009400 Accra - Ghana			
Change in Net Expenditure Head..... Kshs			**(158,073)**
1053009500 Dakar - Senegal.			
1053009501 Dakar - Senegal			
2210200 Communication, Supplies and Services	2,411,834	2,033,940	(377,894)
Change in Gross Expenditure..... Kshs.			**(377,894)**
Change in Net Expenditure Sub-head..... Kshs			**(377,894)**
1053009500 Dakar - Senegal			
Change in Net Expenditure Head..... Kshs			**(377,894)**
1053009600 Guangzhou - China.			
1053009601 Guangzhou - China			
2210200 Communication, Supplies and Services	1,541,895	1,282,839	(259,056)
Change in Gross Expenditure..... Kshs.			**(259,056)**
Change in Net Expenditure Sub-head..... Kshs			**(259,056)**
1053009600 Guangzhou - China			
Change in Net Expenditure Head..... Kshs			**(259,056)**
1053009700 Djibouti - Djibouti.			
1053009701 Djibouti - Djibouti			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,228,691	1,807,230	(421,461)
Change in Gross Expenditure..... Kshs.			**(421,461)**
Change in Net Expenditure Sub-head..... Kshs			**(421,461)**
1053009700 Djibouti - Djibouti			
Change in Net Expenditure Head..... Kshs			**(421,461)**
1053009800 Jakarta - Indonesia.			
1053009801 Jakarta - Indonesia			
2210200 Communication, Supplies and Services	2,930,000	2,414,000	(516,000)
Change in Gross Expenditure..... Kshs.			**(516,000)**
Change in Net Expenditure Sub-head..... Kshs			**(516,000)**
1053009800 Jakarta - Indonesia			
Change in Net Expenditure Head..... Kshs			**(516,000)**
1053009900 Maputo - Mozambique.			
1053009901 Maputo - Mozambique			
2210200 Communication, Supplies and Services	2,394,369	1,944,175	(450,194)
Change in Gross Expenditure..... Kshs.			**(450,194)**
Change in Net Expenditure Sub-head..... Kshs			**(450,194)**
1053009900 Maputo - Mozambique			
Change in Net Expenditure Head..... Kshs			**(450,194)**
1053010000 Abidjan - Cote d'Ivoire.			
1053010001 Abidjan - Cote d'Ivoire			
2210200 Communication, Supplies and Services	5,000,000	4,000,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			**(1,000,000)**

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(1,000,000)**
1053010000 Abidjan - Cote d'Ivoire			
Change in Net Expenditure Head..... Kshs			**(1,000,000)**
1053010100 Mumbai - India.			
1053010101 Mumbai - India			
2210200 Communication, Supplies and Services	3,000,000	2,400,000	(600,000)
Change in Gross Expenditure..... Kshs.			**(600,000)**
Change in Net Expenditure Sub-head..... Kshs			**(600,000)**
1053010100 Mumbai - India			
Change in Net Expenditure Head..... Kshs			**(600,000)**
1053010200 Lagos - Nigeria.			
1053010201 Lagos - Nigeria			
2210200 Communication, Supplies and Services	2,138,918	1,766,275	(372,643)
Change in Gross Expenditure..... Kshs.			**(372,643)**
Change in Net Expenditure Sub-head..... Kshs			**(372,643)**
1053010200 Lagos - Nigeria			
Change in Net Expenditure Head..... Kshs			**(372,643)**
1053010300 Cape Town - RSA.			
1053010301 Cape Town - RSA			
2210200 Communication, Supplies and Services	3,000,000	2,400,000	(600,000)
Change in Gross Expenditure..... Kshs.			**(600,000)**
Change in Net Expenditure Sub-head..... Kshs			**(600,000)**
1053010300 Cape Town - RSA			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(600,000)**
1053010400 Shanghai - China.			
1053010401 Shanghai - China			
2210200 Communication, Supplies and Services	1,000,000	800,000	(200,000)
Change in Gross Expenditure..... Kshs.			**(200,000)**
Change in Net Expenditure Sub-head..... Kshs			**(200,000)**
1053010400 Shanghai - China			
Change in Net Expenditure Head..... Kshs			**(200,000)**
1053010500 Goma - DRC.			
10530101501 Goma - DRC			
2210200 Communication, Supplies and Services	3,732,247	3,206,349	(525,898)
Change in Gross Expenditure..... Kshs.			**(525,898)**
Change in Net Expenditure Sub-head..... Kshs			**(525,898)**
10530101500 Goma - DRC			
Change in Net Expenditure Head..... Kshs			**(525,898)**
1053010600 Arusha - Tanzania.			
1053010601 Arusha - Tanzania			
2210200 Communication, Supplies and Services	835,423	689,991	(145,432)
Change in Gross Expenditure..... Kshs.			**(145,432)**
Change in Net Expenditure Sub-head..... Kshs			**(145,432)**
1053010600 Arusha - Tanzania			
Change in Net Expenditure Head..... Kshs			**(145,432)**
1053010700 Bern - Switzerland.			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053010701 Bern - Switzerland			
2210200 Communication, Supplies and Services	2,781,294	2,309,684	(471,610)
Change in Gross Expenditure..... Kshs.			**(471,610)**
Change in Net Expenditure Sub-head..... Kshs			**(471,610)**
1053010700 Bern - Switzerland			
Change in Net Expenditure Head..... Kshs			**(471,610)**
1053011400 Asmara - Eritrea.			
1053011401 Asmara - Eritrea			
2210200 Communication, Supplies and Services	2,000,000	1,600,000	(400,000)
Change in Gross Expenditure..... Kshs.			**(400,000)**
Change in Net Expenditure Sub-head..... Kshs			**(400,000)**
1053011400 Asmara - Eritrea			
Change in Net Expenditure Head..... Kshs			**(400,000)**
1053011600 Jeddah - Saudi Arabia.			
1053011601 Jeddah - Saudi Arabia			
2210200 Communication, Supplies and Services	2,000,000	1,600,000	(400,000)
Change in Gross Expenditure..... Kshs.			**(400,000)**
Change in Net Expenditure Sub-head..... Kshs			**(400,000)**
1053011600 Jeddah - Saudi Arabia			
Change in Net Expenditure Head..... Kshs			**(400,000)**
1053011700 Bogota- Colombia.			
1053011701 Bogota- Colombia			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,000,000	1,600,000	(400,000)
Change in Gross Expenditure..... Kshs.			**(400,000)**
Change in Net Expenditure Sub-head..... Kshs			**(400,000)**
1053011700 Bogota- Colombia			
Change in Net Expenditure Head..... Kshs			**(400,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 1053 State Department for Foreign Affairs KShs.			**(694,196,254)**

	Kshs.
Total Approved Net Estimates.....	20,557,347,602
Less Amount As Above	(694,196,254)
NET TOTAL.....	19,863,151,348

Vote R1054 State Department for Diaspora Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Diaspora Affairs including general administration and planning, and diaspora and consular affairs.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0752000 Management of Diaspora Affairs	828,143,693	-	828,143,693	(190,316,991)	637,826,702	-	637,826,702
TOTAL FOR VOTE R1054 State Department for Diaspora Affairs	**828,143,693**	**-**	**828,143,693**	**(190,316,991)**	**637,826,702**	**-**	**637,826,702**

Vote R1054 State Department for Diaspora Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Diaspora Affairs including general administration and planning, and diaspora and consular affairs.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1054000100 Headquarters Administrative Services	419,423,088	-	419,423,088	(103,884,467)	315,538,621	-	315,538,621
1054000200 Human Resource Management & Development	10,832,697	-	10,832,697	(1,473,414)	9,359,283	-	9,359,283
1054000300 Financial Management & Procurement Services	21,988,466	-	21,988,466	(4,245,543)	17,742,923	-	17,742,923
1054000400 Central Planning & Project Management Unit	28,939,094	-	28,939,094	(11,470,596)	17,468,498	-	17,468,498
1054000500 ICT & Records Management Unit	11,139,927	-	11,139,927	(490,760)	10,649,167	-	10,649,167
1054000800 Consular Liaison Office	44,643,748	-	44,643,748	(2,608,257)	42,035,491	-	42,035,491
1054001100 Diaspora Welfare and Rights	253,247,788	-	253,247,788	(59,983,535)	193,264,253	-	193,264,253
1054001200 Diaspora Investments, Remittances and International Jobs	37,928,885	-	37,928,885	(6,160,419)	31,768,466	-	31,768,466

Vote R1054 State Department for Diaspora Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Diaspora Affairs including general administration and planning, and diaspora and consular affairs.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1054 State Department for Diaspora Affairs	**828,143,693**	**-**	**828,143,693**	**(190,316,991)**	**637,826,702**	**-**	**637,826,702**

Vote R1054 State Department for Diaspora Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Diaspora Affairs including general administration and planning, and diaspora and consular affairs.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1054000100 Headquarters Administrative Services	(103,884,467)	-	(103,884,467)
1054000200 Human Resource Management & Development	(1,473,414)	-	(1,473,414)
1054000300 Financial Management & Procurement Services	(4,245,543)	-	(4,245,543)
1054000400 Central Planning & Project Management Unit	(11,470,596)	-	(11,470,596)
1054000500 ICT & Records Management Unit	(490,760)	-	(490,760)
1054000800 Consular Liaison Office	(2,608,257)	-	(2,608,257)
1054001100 Diaspora Welfare and Rights	(59,983,535)	-	(59,983,535)
1054001200 Diaspora Investments, Remittances and International Jobs	(6,160,419)	-	(6,160,419)
Total for Vote R1054 State Department for Diaspora Affairs	**(190,316,991)**	**-**	**(190,316,991)**

Vote R1054 State Department for Diaspora Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1054000100 Headquarters Administrative Services.			
1054000101 Headquarters Administrative Services - Headquarters			
2210200 Communication, Supplies and Services	4,000,000	3,200,000	(800,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,046,491	2,023,250	(2,023,241)
2210400 Foreign Travel and Subsistence, and other transportation costs	26,537,885	21,230,308	(5,307,577)
2210700 Training Expenses	6,344,807	5,075,846	(1,268,961)
2210800 Hospitality Supplies and Services	3,874,192	1,937,096	(1,937,096)
2211300 Other Operating Expenses	44,725,406	3,690,314	(41,035,092)
2220200 Routine Maintenance - Other Assets	800,000	550,000	(250,000)
3110300 Refurbishment of Buildings	20,000,000	-	(20,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	-	(20,000,000)
3110900 Purchase of Household Furniture and Institutional Equipment	237,500	-	(237,500)
3111000 Purchase of Office Furniture and General Equipment	11,025,000	-	(11,025,000)
Change in Gross Expenditure..... Kshs.			**(103,884,467)**
Change in Net Expenditure Sub-head..... Kshs			**(103,884,467)**
1054000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(103,884,467)**
1054000200 Human Resource Management & Development.			
1054000201 Human Resource Management & Development - Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	935,364	467,682	(467,682)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,077,832	862,266	(215,566)
2210700 Training Expenses	2,250,824	1,800,658	(450,166)
2210800 Hospitality Supplies and Services	680,000	340,000	(340,000)

Vote R1054 State Department for Diaspora Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(1,473,414)**
Change in Net Expenditure Sub-head..... Kshs			**(1,473,414)**
1054000200 Human Resource Management & Development			
Change in Net Expenditure Head..... Kshs			**(1,473,414)**
1054000300 Financial Management & Procurement Services.			
1054000301 Financial Management & Procurement Services - Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,346,500	1,673,250	(1,673,250)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,501,787	2,001,430	(500,357)
2210800 Hospitality Supplies and Services	1,600,100	800,050	(800,050)
2211300 Other Operating Expenses	3,933,553	3,146,842	(786,711)
3111000 Purchase of Office Furniture and General Equipment	485,175	-	(485,175)
Change in Gross Expenditure..... Kshs.			**(4,245,543)**
Change in Net Expenditure Sub-head..... Kshs			**(4,245,543)**
1054000300 Financial Management & Procurement Services			
Change in Net Expenditure Head..... Kshs			**(4,245,543)**
1054000400 Central Planning & Project Management Unit.			
1054000401 Central Planning & Project Management Unit - Headquarters			
2210200 Communication, Supplies and Services	370,000	296,000	(74,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,602,975	1,301,487	(1,301,488)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,302,840	3,442,272	(860,568)
2210800 Hospitality Supplies and Services	4,215,500	2,107,750	(2,107,750)
2211300 Other Operating Expenses	1,071,450	857,160	(214,290)
3110900 Purchase of Household Furniture and Institutional Equipment	312,500	-	(312,500)

Vote R1054 State Department for Diaspora Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	6,600,000	-	(6,600,000)
Change in Gross Expenditure..... Kshs.			**(11,470,596)**
Change in Net Expenditure Sub-head..... Kshs			**(11,470,596)**
1054000400 Central Planning & Project Management Unit			
Change in Net Expenditure Head..... Kshs			**(11,470,596)**
1054000500 ICT & Records Management Unit.			
1054000501 ICT & Records Management Unit - Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	383,450	191,725	(191,725)
2210400 Foreign Travel and Subsistence, and other transportation costs	589,050	471,240	(117,810)
2210800 Hospitality Supplies and Services	185,250	92,625	(92,625)
2211300 Other Operating Expenses	443,000	354,400	(88,600)
Change in Gross Expenditure..... Kshs.			**(490,760)**
Change in Net Expenditure Sub-head..... Kshs			**(490,760)**
1054000500 ICT & Records Management Unit			
Change in Net Expenditure Head..... Kshs			**(490,760)**
1054000800 Consular Liaison Office.			
1054000801 Diaspora Liason Services			
2210200 Communication, Supplies and Services	163,975	131,180	(32,795)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	777,297	388,648	(388,649)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,912,106	7,129,684	(1,782,422)
2210800 Hospitality Supplies and Services	655,020	327,510	(327,510)
2211300 Other Operating Expenses	384,403	307,522	(76,881)
Change in Gross Expenditure..... Kshs.			**(2,608,257)**

Vote R1054 State Department for Diaspora Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(2,608,257)**
1054000800 Consular Liaison Office			
Change in Net Expenditure Head..... Kshs			**(2,608,257)**
1054001100 Diaspora Welfare and Rights.			
1054001101 Headquarters			
2210200 Communication, Supplies and Services	1,027,934	822,347	(205,587)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,519,358	1,759,678	(1,759,680)
2210400 Foreign Travel and Subsistence, and other transportation costs	169,362,920	135,490,335	(33,872,585)
2210800 Hospitality Supplies and Services	19,311,242	9,655,621	(9,655,621)
2211300 Other Operating Expenses	8,667,812	6,934,250	(1,733,562)
3110900 Purchase of Household Furniture and Institutional Equipment	200,000	-	(200,000)
3111000 Purchase of Office Furniture and General Equipment	12,556,500	-	(12,556,500)
Change in Gross Expenditure..... Kshs.			**(59,983,535)**
Change in Net Expenditure Sub-head..... Kshs			**(59,983,535)**
1054001100 Diaspora Welfare and Rights			
Change in Net Expenditure Head..... Kshs			**(59,983,535)**
1054001200 Diaspora Investments, Remittances and International Jobs.			
1054001201 Headquarters			
2210200 Communication, Supplies and Services	1,243,414	994,731	(248,683)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,637,483	2,818,741	(2,818,742)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,942,172	4,753,738	(1,188,434)
2210800 Hospitality Supplies and Services	3,086,360	1,543,180	(1,543,180)
2211300 Other Operating Expenses	1,806,900	1,445,520	(361,380)

Vote R1054 State Department for Diaspora Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(6,160,419)**
Change in Net Expenditure Sub-head..... Kshs			**(6,160,419)**
1054001200 Diaspora Investments, Remittances and International Jobs			
Change in Net Expenditure Head..... Kshs			**(6,160,419)**
CHANGE IN NET EXPENDITURE FOR VOTE 1054 State Department for Diaspora Affairs KShs.			**(190,316,991)**

	Kshs.
Total Approved Net Estimates.....	828,143,693
Less Amount As Above	(190,316,991)
NET TOTAL.....	637,826,702

Vote R1064 State Department for Technical Vocational Education and Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Technical Vocational Education & Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0505000 Technical Vocational Education and Training	22,634,742,427	4,794,000,000	17,840,742,427	(9,030,730)	22,625,711,697	4,794,000,000	17,831,711,697
0507000 Youth Training and Development	58,918,193	-	58,918,193	(1,320,548)	57,597,645	-	57,597,645
0508000 General Administration, Planning and Support Services	435,378,299	-	435,378,299	(21,901,386)	413,476,913	-	413,476,913
TOTAL FOR VOTE R1064 State Department for Technical Vocational Education and Training	**23,129,038,919**	**4,794,000,000**	**18,335,038,919**	**(32,252,664)**	**23,096,786,255**	**4,794,000,000**	**18,302,786,255**

Vote R1064 State Department for Technical Vocational Education and Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Technical Vocational Education & Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064000100 TVET Authority	271,736,946	35,000,000	236,736,946	-	271,736,946	35,000,000	236,736,946
1064000200 Kisumu Polytechnic	310,000,000	310,000,000	-	-	310,000,000	310,000,000	-
1064000300 Kenya School of TVET	201,530,726	201,530,726	-	-	201,530,726	201,530,726	-
1064000400 Technical Training Institutes	1,569,734,222	1,298,880,000	270,854,222	(1,500,000)	1,568,234,222	1,298,880,000	269,354,222
1064000500 Institutes of Technology	154,198,435	-	154,198,435	-	154,198,435	-	154,198,435
1064000600 Eldoret Polytechnic	547,000,000	547,000,000	-	-	547,000,000	547,000,000	-
1064000700 Directorate of Technical Education	16,549,403,565	-	16,549,403,565	(5,568,006)	16,543,835,559	-	16,543,835,559
1064000800 County Directors of TVET	96,397,331	-	96,397,331	(1,962,724)	94,434,607	-	94,434,607

Vote R1064 State Department for Technical Vocational Education and Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Technical Vocational Education & Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064000900 Vocational Education and Training; Policy Partnerships & Research	58,918,193	-	58,918,193	(1,320,548)	57,597,645	-	57,597,645
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	156,877,122	30,000,000	126,877,122	-	156,877,122	30,000,000	126,877,122
1064001100 TVET Funding Board	1,901,436	-	1,901,436	-	1,901,436	-	1,901,436
1064001200 Machakos Institute for the Blind	56,092,363	-	56,092,363	-	56,092,363	-	56,092,363
1064001300 Karen Institute for the Deaf	53,240,209	-	53,240,209	-	53,240,209	-	53,240,209
1064001400 Sikri Technical Training Institute	51,338,773	-	51,338,773	-	51,338,773	-	51,338,773
1064001500 Nyangoma Technical Training Institute	48,486,619	-	48,486,619	-	48,486,619	-	48,486,619
1064001600 The Kabete Polytechnic	411,200,000	411,200,000	-	-	411,200,000	411,200,000	-

Vote R1064 State Department for Technical Vocational Education and Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Technical Vocational Education & Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064001700 Kitale Polytechnic	301,860,530	301,860,530	-	-	301,860,530	301,860,530	-
1064001800 Meru Polytechnic	416,182,790	416,182,790	-	-	416,182,790	416,182,790	-
1064001900 The Kenya Coast Polytechnic	203,700,000	203,700,000	-	-	203,700,000	203,700,000	-
1064002000 Nyeri Polytechnic	260,000,000	260,000,000	-	-	260,000,000	260,000,000	-
1064002100 Sigalagala Polytechnic	368,200,000	368,200,000	-	-	368,200,000	368,200,000	-
1064002200 North Eastern Polytechnic	8,826,700	8,826,700	-	-	8,826,700	8,826,700	-
1064002300 Gusii Polytechnic	309,619,254	309,619,254	-	-	309,619,254	309,619,254	-
1064002400 Kenya National Qualification Authority	230,215,406	35,000,000	195,215,406	-	230,215,406	35,000,000	195,215,406
1064002500 Headquarters Administrative Services	420,134,521	-	420,134,521	(20,793,824)	399,340,697	-	399,340,697

Vote R1064 State Department for Technical Vocational Education and Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Technical Vocational Education & Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064002600 Central Planning and Project Monitoring Unit	15,243,778	-	15,243,778	(1,107,562)	14,136,216	-	14,136,216
1064002700 Nyandarua National Polytechnic	57,000,000	57,000,000	-	-	57,000,000	57,000,000	-
TOTAL FOR VOTE R1064 State Department for Technical Vocational Education and Training	**23,129,038,919**	**4,794,000,000**	**18,335,038,919**	**(32,252,664)**	**23,096,786,255**	**4,794,000,000**	**18,302,786,255**

Vote R1064 State Department for Technical Vocational Education and Training

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Technical Vocational Education & Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1064000400 Technical Training Institutes	(1,500,000)	-	(1,500,000)
1064000700 Directorate of Technical Education	(5,568,006)	-	(5,568,006)
1064000800 County Directors of TVET	(1,962,724)	-	(1,962,724)
1064000900 Vocational Education and Training; Policy Partnerships & Research	(1,320,548)	-	(1,320,548)
1064002500 Headquarters Administrative Services	(20,793,824)	-	(20,793,824)
1064002600 Central Planning and Project Monitoring Unit	(1,107,562)	-	(1,107,562)
Total for Vote R1064 State Department for Technical Vocational Education and Training	**(32,252,664)**	**-**	**(32,252,664)**

Vote R1064 State Department for Technical Vocational Education and Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064000400 Technical Training Institutes.			
1064000416 Training on Digital Skills - BETA			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	1,500,000	(1,500,000)
Change in Gross Expenditure..... Kshs.			**(1,500,000)**
Change in Net Expenditure Sub-head..... Kshs			**(1,500,000)**
1064000400 Technical Training Institutes			
Change in Net Expenditure Head..... Kshs			**(1,500,000)**
1064000700 Directorate of Technical Education.			
1064000701 Headquarters			
2210200 Communication, Supplies and Services	2,337,653	1,870,122	(467,531)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,458,836	2,229,417	(2,229,419)
2210700 Training Expenses	1,017,106	813,685	(203,421)
2210800 Hospitality Supplies and Services	2,140,144	1,175,194	(964,950)
2211300 Other Operating Expenses	7,093,333	5,390,648	(1,702,685)
Change in Gross Expenditure..... Kshs.			**(5,568,006)**
Change in Net Expenditure Sub-head..... Kshs			**(5,568,006)**
1064000700 Directorate of Technical Education			
Change in Net Expenditure Head..... Kshs			**(5,568,006)**
1064000800 County Directors of TVET.			
1064000801 Headquarters			
2210200 Communication, Supplies and Services	661,099	528,879	(132,220)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,623,797	1,311,898	(1,311,899)
2210800 Hospitality Supplies and Services	1,037,209	518,604	(518,605)

Vote R1064 State Department for Technical Vocational Education and Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(1,962,724)**
Change in Net Expenditure Sub-head..... Kshs			**(1,962,724)**
1064000800 County Directors of TVET			
Change in Net Expenditure Head..... Kshs			**(1,962,724)**
1064000900 Vocational Education and Training; Policy Partnerships & Research.			
1064000901 Headquarters			
2210200 Communication, Supplies and Services	396,076	316,861	(79,215)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,486,167	743,082	(743,085)
2210700 Training Expenses	476,927	381,542	(95,385)
2210800 Hospitality Supplies and Services	546,112	273,055	(273,057)
3111000 Purchase of Office Furniture and General Equipment	129,806	-	(129,806)
Change in Gross Expenditure..... Kshs.			**(1,320,548)**
Change in Net Expenditure Sub-head..... Kshs			**(1,320,548)**
1064000900 Vocational Education and Training; Policy Partnerships & Research			
Change in Net Expenditure Head..... Kshs			**(1,320,548)**
1064002500 Headquarters Administrative Services.			
1064002501 Headquarters			
2210200 Communication, Supplies and Services	1,048,094	838,476	(209,618)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,332,357	5,166,184	(5,166,173)
2210700 Training Expenses	1,421,545	1,137,236	(284,309)
2210800 Hospitality Supplies and Services	2,865,815	1,481,878	(1,383,937)
2211300 Other Operating Expenses	28,473,466	20,861,663	(7,611,803)
3111000 Purchase of Office Furniture and General Equipment	945,500	-	(945,500)

Vote R1064 State Department for Technical Vocational Education and Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(15,601,340)**
Change in Net Expenditure Sub-head..... Kshs			**(15,601,340)**
1064002502 Financial Management Services			
2210200 Communication, Supplies and Services	283,222	226,578	(56,644)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,801,033	1,400,515	(1,400,518)
2210700 Training Expenses	897,933	718,347	(179,586)
2210800 Hospitality Supplies and Services	1,026,036	513,018	(513,018)
2211300 Other Operating Expenses	1,414,235	-	(1,414,235)
3111000 Purchase of Office Furniture and General Equipment	312,500	-	(312,500)
Change in Gross Expenditure..... Kshs.			**(3,876,501)**
Change in Net Expenditure Sub-head..... Kshs			**(3,876,501)**
1064002503 Information Communications and Technology			
2210200 Communication, Supplies and Services	52,142	41,714	(10,428)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	67,102	33,551	(33,551)
2210800 Hospitality Supplies and Services	155,503	77,751	(77,752)
2211300 Other Operating Expenses	1,536,626	1,229,301	(307,325)
3111000 Purchase of Office Furniture and General Equipment	290,644	-	(290,644)
Change in Gross Expenditure..... Kshs.			**(719,700)**
Change in Net Expenditure Sub-head..... Kshs			**(719,700)**
1064002504 Aids Control Unit			
2210200 Communication, Supplies and Services	114,132	91,306	(22,826)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,078,520	539,260	(539,260)
2210800 Hospitality Supplies and Services	164,910	130,713	(34,197)
Change in Gross Expenditure..... Kshs.			**(596,283)**
Change in Net Expenditure Sub-head..... Kshs			**(596,283)**

Vote R1064 State Department for Technical Vocational Education and Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064002500 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(20,793,824)**
1064002600 Central Planning and Project Monitoring Unit.			
1064002601 Central Planning and Project Monitoring Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,560,451	780,225	(780,226)
2210700 Training Expenses	512,113	409,690	(102,423)
2210800 Hospitality Supplies and Services	449,825	224,912	(224,913)
Change in Gross Expenditure..... Kshs.			**(1,107,562)**
Change in Net Expenditure Sub-head..... Kshs			**(1,107,562)**
1064002600 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(1,107,562)**
CHANGE IN NET EXPENDITURE FOR VOTE 1064 State Department for Technical Vocational Education and Training KShs.			**(32,252,664)**

	Kshs.
Total Approved Net Estimates.....	18,335,038,919
Less Amount As Above	(32,252,664)
NET TOTAL.....	18,302,786,255

Vote R1065 State Department for Higher Education and Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0504000 University Education	120,077,258,039	45,085,000,000	74,992,258,039	(1,701,306,814)	118,375,951,225	45,085,000,000	73,290,951,225
0506000 Research, Science, Technology and Innovation	636,497,147	70,000,000	566,497,147	(1,450,657)	635,046,490	70,000,000	565,046,490
0508000 General Administration, Planning and Support Services	297,799,258	-	297,799,258	(65,897,806)	231,901,452	-	231,901,452
TOTAL FOR VOTE R1065 State Department for Higher Education and Research	**121,011,554,444**	**45,155,000,000**	**75,856,554,444**	**(1,768,655,277)**	**119,242,899,167**	**45,155,000,000**	**74,087,899,167**

Vote R1065 State Department for Higher Education and Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065000200 The Kenya Universities and Colleges Central Placement Services	866,400,205	796,500,000	69,900,205	-	866,400,205	796,500,000	69,900,205
1065000300 National Commission for Science Technology and Innovation	318,159,112	70,000,000	248,159,112	-	318,159,112	70,000,000	248,159,112
1065000400 Technical University of Kenya	1,718,316,320	958,251,230	760,065,090	-	1,718,316,320	958,251,230	760,065,090
1065000500 Technical University of Mombasa	1,628,043,326	972,300,000	655,743,326	-	1,628,043,326	972,300,000	655,743,326
1065000600 University of Nairobi	11,285,428,612	9,610,792,000	1,674,636,612	-	11,285,428,612	9,610,792,000	1,674,636,612
1065000700 Kenyatta University	8,690,341,722	6,913,181,620	1,777,160,102	-	8,690,341,722	6,913,181,620	1,777,160,102
1065000800 Egerton University	2,753,780,380	1,782,350,000	971,430,380	-	2,753,780,380	1,782,350,000	971,430,380

Vote R1065 State Department for Higher Education and Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065000900 Jomo Kenyatta University of Agriculture and Technology	5,035,948,549	3,194,464,908	1,841,483,641	-	5,035,948,549	3,194,464,908	1,841,483,641
1065001000 Maseno University	2,723,645,183	1,374,281,009	1,349,364,174	-	2,723,645,183	1,374,281,009	1,349,364,174
1065001100 Moi University	4,168,780,925	2,668,313,615	1,500,467,310	-	4,168,780,925	2,668,313,615	1,500,467,310
1065001200 Masinde Muliro University	2,620,226,163	1,470,000,000	1,150,226,163	-	2,620,226,163	1,470,000,000	1,150,226,163
1065001300 Directorate of Higher Education	69,910,657	-	69,910,657	(1,039,438)	68,871,219	-	68,871,219
1065001400 Commission for Universities Education	444,438,964	225,000,000	219,438,964	-	444,438,964	225,000,000	219,438,964
1065001500 Higher Education Loans Board (HELB)	36,311,018,176	4,726,000,000	31,585,018,176	-	36,311,018,176	4,726,000,000	31,585,018,176
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	16,863,020	-	16,863,020	(296,494)	16,566,526	-	16,566,526

Vote R1065 State Department for Higher Education and Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065001800 South Eastern Kenya University	699,426,923	274,220,000	425,206,923	-	699,426,923	274,220,000	425,206,923
1065001900 Pwani University	793,185,553	450,000,000	343,185,553	-	793,185,553	450,000,000	343,185,553
1065002000 The Chuka University	1,556,515,650	706,300,000	850,215,650	-	1,556,515,650	706,300,000	850,215,650
1065002100 Kisii University	1,465,844,400	750,000,000	715,844,400	-	1,465,844,400	750,000,000	715,844,400
1065002200 Laikipia University of Technology	767,179,345	455,434,000	311,745,345	-	767,179,345	455,434,000	311,745,345
1065002300 Dedan Kimathi University of Technology	1,227,135,807	576,000,000	651,135,807	-	1,227,135,807	576,000,000	651,135,807
1065002400 Meru University of Science and Technology	1,064,236,627	476,700,000	587,536,627	-	1,064,236,627	476,700,000	587,536,627
1065002500 Multimedia University of Kenya	898,294,758	501,000,000	397,294,758	-	898,294,758	501,000,000	397,294,758
1065002600 Maasai Mara University	844,833,551	376,000,000	468,833,551	-	844,833,551	376,000,000	468,833,551

Vote R1065 State Department for Higher Education and Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065002700 University of Kabianga	835,837,416	528,000,000	307,837,416	-	835,837,416	528,000,000	307,837,416
1065002800 University of Eldoret	1,072,684,612	467,000,000	605,684,612	-	1,072,684,612	467,000,000	605,684,612
1065002900 Karatina University	714,430,970	300,000,000	414,430,970	-	714,430,970	300,000,000	414,430,970
1065003000 Jaramogi Oginga Odinga University of Science and Technology	1,133,807,613	764,000,000	369,807,613	-	1,133,807,613	764,000,000	369,807,613
1065003300 National Research Fund	242,988,182	-	242,988,182	-	242,988,182	-	242,988,182
1065003500 Central Planning and Project Monitoring Unit	36,066,576	-	36,066,576	(23,235,376)	12,831,200	-	12,831,200
1065003600 Department of Research Development	75,349,853	-	75,349,853	(1,450,657)	73,899,196	-	73,899,196
1065003700 Headquarters Administrative Services	262,732,682	-	262,732,682	(42,662,430)	220,070,252	-	220,070,252
1065003800 University Funding Board	17,166,578,880	3,000,000	17,163,578,880	-	17,166,578,880	3,000,000	17,163,578,880

Vote R1065 State Department for Higher Education and Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065004000 GoK Sponsorship to Students in Private Universities	2,274,791,604	-	2,274,791,604	(1,699,970,882)	574,820,722	-	574,820,722
1065004100 Tharaka University	601,298,695	165,000,000	436,298,695	-	601,298,695	165,000,000	436,298,695
1065004200 African Institute for Capacity & Development	56,000,000	-	56,000,000	-	56,000,000	-	56,000,000
1065004400 University of Embu	899,124,849	375,900,000	523,224,849	-	899,124,849	375,900,000	523,224,849
1065004500 Machakos University	1,183,168,716	538,396,928	644,771,788	-	1,183,168,716	538,396,928	644,771,788
1065004600 Kirinyaga University	1,048,888,482	343,398,990	705,489,492	-	1,048,888,482	343,398,990	705,489,492
1065004700 Muranga University of Technology	838,097,584	297,000,000	541,097,584	-	838,097,584	297,000,000	541,097,584
1065004800 Taita Taveta University	454,643,693	131,000,000	323,643,693	-	454,643,693	131,000,000	323,643,693
1065004900 Co-operative University of Kenya	833,912,972	533,000,000	300,912,972	-	833,912,972	533,000,000	300,912,972

Vote R1065 State Department for Higher Education and Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065005000 Tom Mboya University	490,832,346	131,250,000	359,582,346	-	490,832,346	131,250,000	359,582,346
1065005100 Garissa University	480,214,220	155,000,000	325,214,220	-	480,214,220	155,000,000	325,214,220
1065005200 Rongo University	815,962,789	421,000,000	394,962,789	-	815,962,789	421,000,000	394,962,789
1065005300 Alupe University	263,911,637	61,000,000	202,911,637	-	263,911,637	61,000,000	202,911,637
1065005400 Kibabii University	713,768,472	394,800,000	318,968,472	-	713,768,472	394,800,000	318,968,472
1065005500 Kaimosi Friends University	548,507,673	219,165,700	329,341,973	-	548,507,673	219,165,700	329,341,973
TOTAL FOR VOTE R1065 State Department for Higher Education and Research	**121,011,554,444**	**45,155,000,000**	**75,856,554,444**	**(1,768,655,277)**	**119,242,899,167**	**45,155,000,000**	**74,087,899,167**

Vote R1065 State Department for Higher Education and Research

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1065001300 Directorate of Higher Education	(1,039,438)	-	(1,039,438)
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	(296,494)	-	(296,494)
1065003500 Central Planning and Project Monitoring Unit	(23,235,376)	-	(23,235,376)
1065003600 Department of Research Development	(1,450,657)	-	(1,450,657)
1065003700 Headquarters Administrative Services	(42,662,430)	-	(42,662,430)
1065004000 GoK Sponsorship to Students in Private Universities	(1,699,970,882)	-	(1,699,970,882)
Total for Vote R1065 State Department for Higher Education and Research	**(1,768,655,277)**	**-**	**(1,768,655,277)**

Vote R1065 State Department for Higher Education and Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065001300 Directorate of Higher Education.			
1065001301 Headquarters			
2210200 Communication, Supplies and Services	225,000	180,000	(45,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	768,750	384,375	(384,375)
2210700 Training Expenses	319,163	255,330	(63,833)
2210800 Hospitality Supplies and Services	492,458	246,228	(246,230)
2220200 Routine Maintenance - Other Assets	318,750	281,250	(37,500)
3111000 Purchase of Office Furniture and General Equipment	262,500	-	(262,500)
Change in Gross Expenditure..... Kshs.			**(1,039,438)**
Change in Net Expenditure Sub-head..... Kshs			**(1,039,438)**
1065001300 Directorate of Higher Education			
Change in Net Expenditure Head..... Kshs			**(1,039,438)**
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments.			
1065001601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	273,750	136,875	(136,875)
2210800 Hospitality Supplies and Services	319,238	159,619	(159,619)
Change in Gross Expenditure..... Kshs.			**(296,494)**
Change in Net Expenditure Sub-head..... Kshs			**(296,494)**
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments			
Change in Net Expenditure Head..... Kshs			**(296,494)**
1065003500 Central Planning and Project Monitoring Unit.			
1065003501 Central Planning and Project Monitoring Unit			
2210200 Communication, Supplies and Services	300,488	240,390	(60,098)

Vote R1065 State Department for Higher Education and Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,111,335	1,055,667	(1,055,668)
2210700 Training Expenses	649,820	519,856	(129,964)
2210800 Hospitality Supplies and Services	894,938	447,469	(447,469)
2211300 Other Operating Expenses	22,215,976	673,799	(21,542,177)
Change in Gross Expenditure..... Kshs.			**(23,235,376)**
Change in Net Expenditure Sub-head..... Kshs			**(23,235,376)**
1065003500 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(23,235,376)**
1065003600 Department of Research Development.			
1065003601 Headquarters			
2210200 Communication, Supplies and Services	231,751	185,400	(46,351)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,617,724	808,861	(808,863)
2210700 Training Expenses	444,933	355,946	(88,987)
2210800 Hospitality Supplies and Services	1,012,910	506,454	(506,456)
Change in Gross Expenditure..... Kshs.			**(1,450,657)**
Change in Net Expenditure Sub-head..... Kshs			**(1,450,657)**
1065003600 Department of Research Development			
Change in Net Expenditure Head..... Kshs			**(1,450,657)**
1065003700 Headquarters Administrative Services.			
1065003701 Headquarters			
2210200 Communication, Supplies and Services	4,288,106	3,430,485	(857,621)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,199,668	2,099,832	(2,099,836)
2210700 Training Expenses	848,468	678,774	(169,694)

Vote R1065 State Department for Higher Education and Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,276,685	1,138,341	(1,138,344)
2211300 Other Operating Expenses	5,137,650	3,800,120	(1,337,530)
2220200 Routine Maintenance - Other Assets	1,656,859	1,219,984	(436,875)
3110700 Purchase of Vehicles and Other Transport Equipment	5,997,500	-	(5,997,500)
3111000 Purchase of Office Furniture and General Equipment	1,743,750	-	(1,743,750)
Change in Gross Expenditure..... Kshs.			**(13,781,150)**
Change in Net Expenditure Sub-head..... Kshs			**(13,781,150)**
1065003702 Aids Control Unit			
2210200 Communication, Supplies and Services	72,754	58,203	(14,551)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	261,545	130,772	(130,773)
2210700 Training Expenses	247,860	198,289	(49,571)
2210800 Hospitality Supplies and Services	835,962	417,981	(417,981)
2211300 Other Operating Expenses	854,227	828,382	(25,845)
Change in Gross Expenditure..... Kshs.			**(638,721)**
Change in Net Expenditure Sub-head..... Kshs			**(638,721)**
1065003703 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	459,658	367,727	(91,931)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	631,984	315,991	(315,993)
2210700 Training Expenses	346,480	277,183	(69,297)
2210800 Hospitality Supplies and Services	337,742	168,871	(168,871)
3111000 Purchase of Office Furniture and General Equipment	978,750	-	(978,750)
Change in Gross Expenditure..... Kshs.			**(1,624,842)**
Change in Net Expenditure Sub-head..... Kshs			**(1,624,842)**
1065003706 Financial Management services			
2210200 Communication, Supplies and Services	315,883	252,706	(63,177)

Vote R1065 State Department for Higher Education and Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,220,524	1,610,261	(1,610,263)
2210700 Training Expenses	1,118,006	894,405	(223,601)
2210800 Hospitality Supplies and Services	1,827,637	913,818	(913,819)
2211300 Other Operating Expenses	21,762,500	-	(21,762,500)
3111000 Purchase of Office Furniture and General Equipment	1,087,500	-	(1,087,500)
Change in Gross Expenditure..... Kshs.			**(25,660,860)**
Change in Net Expenditure Sub-head..... Kshs			**(25,660,860)**
1065003707 Gender and Education			
2210200 Communication, Supplies and Services	110,563	88,450	(22,113)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	319,000	159,500	(159,500)
2210700 Training Expenses	336,401	269,120	(67,281)
2210800 Hospitality Supplies and Services	1,415,925	707,962	(707,963)
Change in Gross Expenditure..... Kshs.			**(956,857)**
Change in Net Expenditure Sub-head..... Kshs			**(956,857)**
1065003700 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(42,662,430)**
1065004000 GoK Sponsorship to Students in Private Universities.			
1065004001 GoK Sponsorship to Students in Private Universities			
2630100 Current Grants to Government Agencies and other Levels of Government	2,274,791,604	574,820,722	(1,699,970,882)
Change in Gross Expenditure..... Kshs.			**(1,699,970,882)**
Change in Net Expenditure Sub-head..... Kshs			**(1,699,970,882)**
1065004000 GoK Sponsorship to Students in Private Universities			
Change in Net Expenditure Head..... Kshs			**(1,699,970,882)**

Vote R1065 State Department for Higher Education and Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1065 State Department for Higher Education and Research KShs.			**(1,768,655,277)**

	Kshs.
Total Approved Net Estimates.....	75,856,554,444
Less Amount As Above	(1,768,655,277)
NET TOTAL.....	74,087,899,167

Vote R1066 State Department for Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0501000 Primary Education	16,393,724,959	70,000,000	16,323,724,959	(4,944,488,100)	11,449,236,859	70,000,000	11,379,236,859
0502000 Secondary Education	96,619,234,354	56,000,000	96,563,234,354	(3,085,051,614)	93,534,182,740	56,000,000	93,478,182,740
0503000 Quality Assurance and Standards	4,255,175,684	1,897,000,000	2,358,175,684	(445,945)	4,254,729,739	1,897,000,000	2,357,729,739
0508000 General Administration, Planning and Support Services	4,659,427,195	15,000,000	4,644,427,195	(50,550,765)	4,608,876,430	15,000,000	4,593,876,430
TOTAL FOR VOTE R1066 State Department for Basic Education	**121,927,562,192**	**2,038,000,000**	**119,889,562,192**	**(8,080,536,424)**	**113,847,025,768**	**2,038,000,000**	**111,809,025,768**

Vote R1066 State Department for Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services	48,242,516	-	48,242,516	(21,111)	48,221,405	-	48,221,405
1066000200 Policy and Educational Development Co-ordination Services	424,435,850	-	424,435,850	(1,158,369)	423,277,481	-	423,277,481
1066000300 Central Planning and Project Monitoring Unit	49,870,489	-	49,870,489	(13,616,277)	36,254,212	-	36,254,212
1066000400 Headquarters Administrative Services	448,647,790	2,500,000	446,147,790	(3,718,414)	444,929,376	2,500,000	442,429,376
1066000500 County Education Services	439,243,948	-	439,243,948	(5,681,285)	433,562,663	-	433,562,663
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	393,598,910	-	393,598,910	-	393,598,910	-	393,598,910
1066000700 Kenya National Examination Council	1,827,000,000	1,827,000,000	-	-	1,827,000,000	1,827,000,000	-
1066000800 School Audit Unit	290,463,491	-	290,463,491	(926,391)	289,537,100	-	289,537,100

Vote R1066 State Department for Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066000900 Sub-County Education Services	1,551,034,430	-	1,551,034,430	(20,597,228)	1,530,437,202	-	1,530,437,202
1066001000 Kenya Institute of Curriculum Development	1,098,221,559	70,000,000	1,028,221,559	-	1,098,221,559	70,000,000	1,028,221,559
1066001100 Science Equipment Production Unit	135,000,000	15,000,000	120,000,000	-	135,000,000	15,000,000	120,000,000
1066001300 Special Secondary Schools	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1066001400 Early Childhood Development Education (ECDE)	18,536,317	-	18,536,317	(87,998)	18,448,319	-	18,448,319
1066001500 Directorate of Basic Education	11,346,782,135	-	11,346,782,135	(1,941,986,433)	9,404,795,702	-	9,404,795,702
1066001700 Primary Teachers Training Colleges	389,648,701	-	389,648,701	(179,322)	389,469,379	-	389,469,379
1066001900 Kenya Institute of Special Education - KISE	622,903,013	70,000,000	552,903,013	-	622,903,013	70,000,000	552,903,013

Vote R1066 State Department for Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066002000 Directorate of Quality Assurance and Standards	955,229,586	-	955,229,586	(445,945)	954,783,641	-	954,783,641
1066002100 Kenya Education Management Institute	152,582,688	35,000,000	117,582,688	-	152,582,688	35,000,000	117,582,688
1066002200 Kibabii Teachers Training College	111,709,367	-	111,709,367	-	111,709,367	-	111,709,367
1066002300 Institute for Capacity Development of Teachers in Africa	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1066002400 Kagumo Teachers College	68,641,841	-	68,641,841	-	68,641,841	-	68,641,841
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	95,799,961,685	6,000,000	95,793,961,685	(3,085,051,614)	92,714,910,071	6,000,000	92,708,910,071
1066002600 Directorate of Policy Partnership and East Africa Community	77,573,394	-	77,573,394	(29,337)	77,544,057	-	77,544,057

Vote R1066 State Department for Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066002700 Directorate of Adult and Continuing Education	55,642,592	-	55,642,592	(367,216)	55,275,376	-	55,275,376
1066002800 County Administrative Services	23,880,149	-	23,880,149	(606,743)	23,273,406	-	23,273,406
1066002900 Sub-County Adult Education	700,157,982	-	700,157,982	(985,439)	699,172,543	-	699,172,543
1066003000 Isenya Resource Centre	13,116,709	4,000,000	9,116,709	(68,462)	13,048,247	4,000,000	9,048,247
1066003200 Kakamega Multi-purpose Training Centre	8,359,289	2,500,000	5,859,289	(80,878)	8,278,411	2,500,000	5,778,411
1066003300 Kitui Multi-Purpose Training Centre	14,599,551	2,000,000	12,599,551	(39,944)	14,559,607	2,000,000	12,559,607
1066003400 Murathankari Multi-Purpose Training Centre - Meru	10,401,058	2,000,000	8,401,058	(37,951)	10,363,107	2,000,000	8,363,107
1066003500 Ahero Multi-Purpose Training Centre	11,260,654	2,000,000	9,260,654	(13,495)	11,247,159	2,000,000	9,247,159
1066004000 Kenya Institute of Blind	51,000,000	-	51,000,000	-	51,000,000	-	51,000,000

Vote R1066 State Department for Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066004100 Financial Management Services	11,787,306	-	11,787,306	(680,321)	11,106,985	-	11,106,985
1066004200 National Education Board	73,683,084	-	73,683,084	-	73,683,084	-	73,683,084
1066004400 Washington Education Office	34,390,200	-	34,390,200	-	34,390,200	-	34,390,200
1066004500 New Delhi Education Office	28,048,880	-	28,048,880	-	28,048,880	-	28,048,880
1066004600 Pretoria Education Office	39,094,548	-	39,094,548	-	39,094,548	-	39,094,548
1066004700 Beijing Education Office	43,448,600	-	43,448,600	-	43,448,600	-	43,448,600
1066004800 Lugari Diploma Teachers Training College	51,338,773	-	51,338,773	-	51,338,773	-	51,338,773
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	3,800,000,000	-	3,800,000,000	(3,000,000,000)	800,000,000	-	800,000,000

Vote R1066 State Department for Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066005200 Education Assessment and Resource Centre (EARC)	9,212,201	-	9,212,201	(1,867,131)	7,345,070	-	7,345,070
1066007600 Australia Education Office	39,466,800	-	39,466,800	-	39,466,800	-	39,466,800
1066007700 Directorate of Special Needs Education	50,114,390	-	50,114,390	(1,216,960)	48,897,430	-	48,897,430
1066007900 Regional Coordinators of Education	65,445,421	-	65,445,421	(1,072,160)	64,373,261	-	64,373,261
1066008100 Scouts and Girl Guides Association	106,200,000	-	106,200,000	-	106,200,000	-	106,200,000
1066008200 Brussels Education Office	37,586,295	-	37,586,295	-	37,586,295	-	37,586,295
1066008500 Jomo Kenyatta Foundation	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
TOTAL FOR VOTE R1066 State Department for Basic Education	**121,927,562,192**	**2,038,000,000**	**119,889,562,192**	**(8,080,536,424)**	**113,847,025,768**	**2,038,000,000**	**111,809,025,768**

Vote R1066 State Department for Basic Education

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services	(21,111)	-	(21,111)
1066000200 Policy and Educational Development Co-ordination Services	(1,158,369)	-	(1,158,369)
1066000300 Central Planning and Project Monitoring Unit	(13,616,277)	-	(13,616,277)
1066000400 Headquarters Administrative Services	(3,718,414)	-	(3,718,414)
1066000500 County Education Services	(5,681,285)	-	(5,681,285)
1066000800 School Audit Unit	(926,391)	-	(926,391)
1066000900 Sub-County Education Services	(20,597,228)	-	(20,597,228)
1066001400 Early Childhood Development Education (ECDE)	(87,998)	-	(87,998)
1066001500 Directorate of Basic Education	(1,941,986,433)	-	(1,941,986,433)
1066001700 Primary Teachers Training Colleges	(179,322)	-	(179,322)
1066002000 Directorate of Quality Assurance and Standards	(445,945)	-	(445,945)
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	(3,085,051,614)	-	(3,085,051,614)
1066002600 Directorate of Policy Partnership and East Africa Community	(29,337)	-	(29,337)
1066002700 Directorate of Adult and Continuing Education	(367,216)	-	(367,216)
1066002800 County Administrative Services	(606,743)	-	(606,743)

Vote R1066 State Department for Basic Education

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1066002900 Sub-County Adult Education	(985,439)	-	(985,439)
1066003000 Isenya Resource Centre	(68,462)	-	(68,462)
1066003200 Kakamega Multi-purpose Training Centre	(80,878)	-	(80,878)
1066003300 Kitui Multi-Purpose Training Centre	(39,944)	-	(39,944)
1066003400 Murathankari Multi-Purpose Training Centre - Meru	(37,951)	-	(37,951)
1066003500 Ahero Multi-Purpose Training Centre	(13,495)	-	(13,495)
1066004100 Financial Management Services	(680,321)	-	(680,321)
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	(3,000,000,000)	-	(3,000,000,000)
1066005200 Education Assessment and Resource Centre (EARC)	(1,867,131)	-	(1,867,131)
1066007700 Directorate of Special Needs Education	(1,216,960)	-	(1,216,960)
1066007900 Regional Coordinators of Education	(1,072,160)	-	(1,072,160)
Total for Vote R1066 State Department for Basic Education	**(8,080,536,424)**	**-**	**(8,080,536,424)**

Vote R1066 State Department for Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services.			
1066000101 Headquarters			
2210200 Communication, Supplies and Services	42,226	33,781	(8,445)
2210800 Hospitality Supplies and Services	25,332	12,666	(12,666)
Change in Gross Expenditure..... Kshs.			**(21,111)**
Change in Net Expenditure Sub-head..... Kshs			**(21,111)**
1066000100 Directorate of Field Services			
Change in Net Expenditure Head..... Kshs			**(21,111)**
1066000200 Policy and Educational Development Co-ordination Services.			
1066000201 Headquarters			
2210200 Communication, Supplies and Services	386,476	309,181	(77,295)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,649,360	824,680	(824,680)
2210700 Training Expenses	200,679	160,543	(40,136)
2210800 Hospitality Supplies and Services	432,516	216,258	(216,258)
Change in Gross Expenditure..... Kshs.			**(1,158,369)**
Change in Net Expenditure Sub-head..... Kshs			**(1,158,369)**
1066000200 Policy and Educational Development Co-ordination Services			
Change in Net Expenditure Head..... Kshs			**(1,158,369)**
1066000300 Central Planning and Project Monitoring Unit.			
1066000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,291,425	645,712	(645,713)
2210800 Hospitality Supplies and Services	391,351	195,675	(195,676)
Change in Gross Expenditure..... Kshs.			**(841,389)**

Vote R1066 State Department for Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(841,389)**
1066000302 Monitoring and Evaluation Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,750,000	12,268,936	(12,481,064)
Change in Gross Expenditure..... Kshs.			**(12,481,064)**
Change in Net Expenditure Sub-head..... Kshs			**(12,481,064)**
1066000303 Kenya Education Management Information System (KEMIS)			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	522,641	261,320	(261,321)
2210800 Hospitality Supplies and Services	65,004	32,501	(32,503)
Change in Gross Expenditure..... Kshs.			**(293,824)**
Change in Net Expenditure Sub-head..... Kshs			**(293,824)**
1066000300 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(13,616,277)**
1066000400 Headquarters Administrative Services.			
1066000401 Headquarters			
2210200 Communication, Supplies and Services	626,390	501,112	(125,278)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,094,819	2,153,510	(1,941,309)
2210700 Training Expenses	850,965	680,771	(170,194)
2210800 Hospitality Supplies and Services	397,261	304,694	(92,567)
2211300 Other Operating Expenses	27,216,738	27,166,519	(50,219)
2220200 Routine Maintenance - Other Assets	4,644,218	4,600,399	(43,819)
Change in Gross Expenditure..... Kshs.			**(2,423,386)**
Change in Net Expenditure Sub-head..... Kshs			**(2,423,386)**
1066000402 Information Communication Technology Unit			
2210800 Hospitality Supplies and Services	27,734	13,866	(13,868)

Vote R1066 State Department for Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,177,060	-	(1,177,060)
Change in Gross Expenditure..... Kshs.			**(1,190,928)**
Change in Net Expenditure Sub-head..... Kshs			**(1,190,928)**
1066000406 Gender and Education			
2210800 Hospitality Supplies and Services	21,571	10,785	(10,786)
Change in Gross Expenditure..... Kshs.			**(10,786)**
Change in Net Expenditure Sub-head..... Kshs			**(10,786)**
1066000407 Aids Control Unit			
2210800 Hospitality Supplies and Services	93,224	46,612	(46,612)
Change in Gross Expenditure..... Kshs.			**(46,612)**
Change in Net Expenditure Sub-head..... Kshs			**(46,612)**
1066000408 Psychosocial Support Services			
2210200 Communication, Supplies and Services	59,522	47,618	(11,904)
2210800 Hospitality Supplies and Services	69,594	34,796	(34,798)
Change in Gross Expenditure..... Kshs.			**(46,702)**
Change in Net Expenditure Sub-head..... Kshs			**(46,702)**
1066000400 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(3,718,414)**
1066000500 County Education Services.			
1066000501 Headquarters			
2210200 Communication, Supplies and Services	321,579	257,264	(64,315)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,487,220	5,243,610	(5,243,610)
2210800 Hospitality Supplies and Services	710,106	355,053	(355,053)
2220200 Routine Maintenance - Other Assets	367,555	349,248	(18,307)

Vote R1066 State Department for Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(5,681,285)**
Change in Net Expenditure Sub-head..... Kshs			**(5,681,285)**
1066000500 County Education Services			
Change in Net Expenditure Head..... Kshs			**(5,681,285)**
1066000800 School Audit Unit.			
1066000801 Headquarters			
2210200 Communication, Supplies and Services	79,685	63,748	(15,937)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	347,796	173,898	(173,898)
2210800 Hospitality Supplies and Services	52,441	26,220	(26,221)
2220200 Routine Maintenance - Other Assets	69,657	58,054	(11,603)
Change in Gross Expenditure..... Kshs.			**(227,659)**
Change in Net Expenditure Sub-head..... Kshs			**(227,659)**
1066000802 Sub-County Schools Audit Unit			
2210200 Communication, Supplies and Services	189,125	151,300	(37,825)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,218,697	609,348	(609,349)
2210800 Hospitality Supplies and Services	103,116	51,558	(51,558)
Change in Gross Expenditure..... Kshs.			**(698,732)**
Change in Net Expenditure Sub-head..... Kshs			**(698,732)**
1066000800 School Audit Unit			
Change in Net Expenditure Head..... Kshs			**(926,391)**
1066000900 Sub-County Education Services.			
1066000901 Headquarters			
2210200 Communication, Supplies and Services	1,123,504	898,803	(224,701)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,238,001	20,118,999	(20,119,002)

Vote R1066 State Department for Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	320,204	160,102	(160,102)
2220200 Routine Maintenance - Other Assets	1,775,776	1,682,353	(93,423)
Change in Gross Expenditure..... Kshs.			**(20,597,228)**
Change in Net Expenditure Sub-head..... Kshs			**(20,597,228)**
1066000900 Sub-County Education Services			
Change in Net Expenditure Head..... Kshs			**(20,597,228)**
1066001400 Early Childhood Development Education (ECDE).			
1066001401 Headquarters			
2210200 Communication, Supplies and Services	50,939	40,751	(10,188)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	147,284	73,642	(73,642)
2210700 Training Expenses	20,841	16,673	(4,168)
Change in Gross Expenditure..... Kshs.			**(87,998)**
Change in Net Expenditure Sub-head..... Kshs			**(87,998)**
1066001400 Early Childhood Development Education (ECDE)			
Change in Net Expenditure Head..... Kshs			**(87,998)**
1066001500 Directorate of Basic Education.			
1066001501 Headquarters			
2210200 Communication, Supplies and Services	54,197	43,358	(10,839)
2210800 Hospitality Supplies and Services	58,054	29,026	(29,028)
Change in Gross Expenditure..... Kshs.			**(39,867)**
Change in Net Expenditure Sub-head..... Kshs			**(39,867)**
1066001502 Free Primary Education			
2210200 Communication, Supplies and Services	68,313	54,650	(13,663)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,114	150,056	(150,058)

Vote R1066 State Department for Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	33,785	27,028	(6,757)
2210800 Hospitality Supplies and Services	90,812	45,406	(45,406)
2211300 Other Operating Expenses	1,941,730,682	-	(1,941,730,682)
Change in Gross Expenditure..... Kshs.			**(1,941,946,566)**
Change in Net Expenditure Sub-head..... Kshs			**(1,941,946,566)**
1066001500 Directorate of Basic Education			
Change in Net Expenditure Head..... Kshs			**(1,941,986,433)**
1066001700 Primary Teachers Training Colleges.			
1066001701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	229,904	114,952	(114,952)
2210800 Hospitality Supplies and Services	128,739	64,369	(64,370)
Change in Gross Expenditure..... Kshs.			**(179,322)**
Change in Net Expenditure Sub-head..... Kshs			**(179,322)**
1066001700 Primary Teachers Training Colleges			
Change in Net Expenditure Head..... Kshs			**(179,322)**
1066002000 Directorate of Quality Assurance and Standards.			
1066002001 Headquarters			
2210200 Communication, Supplies and Services	34,585	27,667	(6,918)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	690,394	345,196	(345,198)
2210700 Training Expenses	97,722	78,177	(19,545)
2210800 Hospitality Supplies and Services	28,782	14,391	(14,391)
2211300 Other Operating Expenses	299,463	239,570	(59,893)
Change in Gross Expenditure..... Kshs.			**(445,945)**

Vote R1066 State Department for Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(445,945)**
1066002000 Directorate of Quality Assurance and Standards			
Change in Net Expenditure Head..... Kshs			**(445,945)**
1066002500 Secondary and Tertiary Education Headquarters Administrative Service.			
1066002501 Headquarters			
2210200 Communication, Supplies and Services	17,663	14,130	(3,533)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	390,696	195,348	(195,348)
2210700 Training Expenses	60,313	48,250	(12,063)
2210800 Hospitality Supplies and Services	231,066	115,533	(115,533)
Change in Gross Expenditure..... Kshs.			**(326,477)**
Change in Net Expenditure Sub-head..... Kshs			**(326,477)**
1066002502 Free Secondary Education			
2210200 Communication, Supplies and Services	70,358	56,287	(14,071)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,626,085	2,813,042	(2,813,043)
2210700 Training Expenses	140,964	112,771	(28,193)
2210800 Hospitality Supplies and Services	213,314	106,656	(106,658)
2211300 Other Operating Expenses	3,081,863,738	100,566	(3,081,763,172)
Change in Gross Expenditure..... Kshs.			**(3,084,725,137)**
Change in Net Expenditure Sub-head..... Kshs			**(3,084,725,137)**
1066002500 Secondary and Tertiary Education Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(3,085,051,614)**
1066002600 Directorate of Policy Partnership and East Africa Community.			
1066002601 Headquarters			
2210800 Hospitality Supplies and Services	58,672	29,335	(29,337)

Vote R1066 State Department for Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(29,337)**
Change in Net Expenditure Sub-head..... Kshs			**(29,337)**
1066002600 Directorate of Policy Partnership and East Africa Community			
Change in Net Expenditure Head..... Kshs			**(29,337)**
1066002700 Directorate of Adult and Continuing Education.			
1066002701 Headquarters			
2210200 Communication, Supplies and Services	18,910	15,128	(3,782)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	507,276	253,638	(253,638)
2210700 Training Expenses	10,286	8,228	(2,058)
2210800 Hospitality Supplies and Services	215,475	107,737	(107,738)
Change in Gross Expenditure..... Kshs.			**(367,216)**
Change in Net Expenditure Sub-head..... Kshs			**(367,216)**
1066002700 Directorate of Adult and Continuing Education			
Change in Net Expenditure Head..... Kshs			**(367,216)**
1066002800 County Administrative Services.			
1066002801 Headquarters			
2210200 Communication, Supplies and Services	158,126	126,501	(31,625)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	971,833	485,915	(485,918)
2210800 Hospitality Supplies and Services	149,054	74,526	(74,528)
2220200 Routine Maintenance - Other Assets	186,169	171,497	(14,672)
Change in Gross Expenditure..... Kshs.			**(606,743)**
Change in Net Expenditure Sub-head..... Kshs			**(606,743)**
1066002800 County Administrative Services			
Change in Net Expenditure Head..... Kshs			**(606,743)**

Vote R1066 State Department for Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066002900 Sub-County Adult Education.			
1066002901 Headquarters			
2210200 Communication, Supplies and Services	211,835	169,468	(42,367)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,706,146	853,072	(853,074)
2210800 Hospitality Supplies and Services	136,989	68,494	(68,495)
2220200 Routine Maintenance - Other Assets	233,866	212,363	(21,503)
Change in Gross Expenditure..... Kshs.			**(985,439)**
Change in Net Expenditure Sub-head..... Kshs			**(985,439)**
1066002900 Sub-County Adult Education			
Change in Net Expenditure Head..... Kshs			**(985,439)**
1066003000 Isenya Resource Centre.			
1066003001 Headquarters			
2210200 Communication, Supplies and Services	2,904	2,323	(581)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	63,028	31,513	(31,515)
2210800 Hospitality Supplies and Services	8,027	4,013	(4,014)
2211300 Other Operating Expenses	282,455	281,964	(491)
2220200 Routine Maintenance - Other Assets	4,067,143	4,035,282	(31,861)
Change in Gross Expenditure..... Kshs.			**(68,462)**
Change in Net Expenditure Sub-head..... Kshs			**(68,462)**
1066003000 Isenya Resource Centre			
Change in Net Expenditure Head..... Kshs			**(68,462)**
1066003200 Kakamega Multi-purpose Training Centre.			
1066003201 Headquarters			

Vote R1066 State Department for Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,903	2,322	(581)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,858	31,428	(31,430)
2210800 Hospitality Supplies and Services	8,027	4,013	(4,014)
2211300 Other Operating Expenses	455,500	412,400	(43,100)
2220200 Routine Maintenance - Other Assets	2,514,416	2,512,663	(1,753)
Change in Gross Expenditure..... Kshs.			**(80,878)**
Change in Net Expenditure Sub-head..... Kshs			**(80,878)**
1066003200 Kakamega Multi-purpose Training Centre			
Change in Net Expenditure Head..... Kshs			**(80,878)**
1066003300 Kitui Multi-Purpose Training Centre.			
1066003301 Headquarters			
2210200 Communication, Supplies and Services	2,903	2,322	(581)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	69,715	34,857	(34,858)
2210800 Hospitality Supplies and Services	8,027	4,013	(4,014)
2220200 Routine Maintenance - Other Assets	2,007,293	2,006,802	(491)
Change in Gross Expenditure..... Kshs.			**(39,944)**
Change in Net Expenditure Sub-head..... Kshs			**(39,944)**
1066003300 Kitui Multi-Purpose Training Centre			
Change in Net Expenditure Head..... Kshs			**(39,944)**
1066003400 Murathankari Multi-Purpose Training Centre - Meru.			
1066003401 Headquarters			
2210200 Communication, Supplies and Services	3,355	2,684	(671)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	63,366	31,682	(31,684)

Vote R1066 State Department for Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	8,027	4,013	(4,014)
2220200 Routine Maintenance - Other Assets	2,020,352	2,018,770	(1,582)
Change in Gross Expenditure..... Kshs.			**(37,951)**
Change in Net Expenditure Sub-head..... Kshs			**(37,951)**
1066003400 Murathankari Multi-Purpose Training Centre - Meru			
Change in Net Expenditure Head..... Kshs			**(37,951)**
1066003500 Ahero Multi-Purpose Training Centre.			
1066003501 Headquarters			
2210200 Communication, Supplies and Services	3,974	3,179	(795)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,145	10,572	(10,573)
2220200 Routine Maintenance - Other Assets	2,011,755	2,009,628	(2,127)
Change in Gross Expenditure..... Kshs.			**(13,495)**
Change in Net Expenditure Sub-head..... Kshs			**(13,495)**
1066003500 Ahero Multi-Purpose Training Centre			
Change in Net Expenditure Head..... Kshs			**(13,495)**
1066004100 Financial Management Services.			
1066004101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,049,194	524,595	(524,599)
2210700 Training Expenses	250,119	200,095	(50,024)
2210800 Hospitality Supplies and Services	211,396	105,698	(105,698)
Change in Gross Expenditure..... Kshs.			**(680,321)**
Change in Net Expenditure Sub-head..... Kshs			**(680,321)**
1066004100 Financial Management Services			
Change in Net Expenditure Head..... Kshs			**(680,321)**

Vote R1066 State Department for Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066004900 National Council for Nomadic Education in Kenya (NACONEK).			
1066004902 School Feeding Programme			
2630100 Current Grants to Government Agencies and other Levels of Government	3,000,000,000	-	(3,000,000,000)
Change in Gross Expenditure..... Kshs.			**(3,000,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(3,000,000,000)**
1066004900 National Council for Nomadic Education in Kenya (NACONEK)			
Change in Net Expenditure Head..... Kshs			**(3,000,000,000)**
1066005200 Education Assessment and Resource Centre (EARC).			
1066005201 Headquarters			
2210200 Communication, Supplies and Services	496,422	397,138	(99,284)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,115,737	1,557,868	(1,557,869)
2210800 Hospitality Supplies and Services	419,955	209,977	(209,978)
Change in Gross Expenditure..... Kshs.			**(1,867,131)**
Change in Net Expenditure Sub-head..... Kshs			**(1,867,131)**
1066005200 Education Assessment and Resource Centre (EARC)			
Change in Net Expenditure Head..... Kshs			**(1,867,131)**
1066007700 Directorate of Special Needs Education.			
1066007701 Directorate of Special Needs Education			
2210200 Communication, Supplies and Services	279,755	223,804	(55,951)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,993,934	996,966	(996,968)
2210800 Hospitality Supplies and Services	328,082	164,041	(164,041)
Change in Gross Expenditure..... Kshs.			**(1,216,960)**
Change in Net Expenditure Sub-head..... Kshs			**(1,216,960)**

Vote R1066 State Department for Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066007700 Directorate of Special Needs Education			
Change in Net Expenditure Head..... Kshs			**(1,216,960)**
1066007900 Regional Coordinators of Education.			
1066007901 Regional Coordinators of Education			
2210200 Communication, Supplies and Services	65,035	52,028	(13,007)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,891,599	945,799	(945,800)
2210800 Hospitality Supplies and Services	216,995	108,497	(108,498)
2220200 Routine Maintenance - Other Assets	109,719	104,864	(4,855)
Change in Gross Expenditure..... Kshs.			**(1,072,160)**
Change in Net Expenditure Sub-head..... Kshs			**(1,072,160)**
1066007900 Regional Coordinators of Education			
Change in Net Expenditure Head..... Kshs			**(1,072,160)**
CHANGE IN NET EXPENDITURE FOR VOTE 1066 State Department for Basic Education KShs.			**(8,080,536,424)**

	Kshs.
Total Approved Net Estimates.....	119,889,562,192
Less Amount As Above	(8,080,536,424)
NET TOTAL.....	111,809,025,768

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0717000 General Administration Planning and Support Services	65,538,596,078	13,314,134,355	52,224,461,723	(5,348,949,077)	60,189,647,001	13,314,134,355	46,875,512,646
0718000 Public Financial Management	8,032,792,087	1,527,580,000	6,505,212,087	4,278,678,675	12,311,470,762	1,527,580,000	10,783,890,762
0719000 Economic and Financial Policy Formulation and Management	1,516,089,665	-	1,516,089,665	(28,301,888)	1,487,787,777	-	1,487,787,777
0720000 Market Competition	508,504,390	210,860,000	297,644,390	-	508,504,390	210,860,000	297,644,390
TOTAL FOR VOTE R1071 The National Treasury	**75,595,982,220**	**15,052,574,355**	**60,543,407,865**	**(1,098,572,290)**	**74,497,409,930**	**15,052,574,355**	**59,444,835,575**

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	13,659,247,516	-	13,659,247,516	(5,332,273,427)	8,326,974,089	-	8,326,974,089
1071000200 Budget Department	504,317,159	-	504,317,159	4,828,746,000	5,333,063,159	-	5,333,063,159
1071000300 Macro-Fiscal Affairs Department	102,828,723	-	102,828,723	(9,089,350)	93,739,373	-	93,739,373
1071000400 Resource Mobilization Department	1,016,365,629	-	1,016,365,629	(433,039,125)	583,326,504	-	583,326,504
1071000500 Competition Authority of Kenya	472,504,390	210,860,000	261,644,390	-	472,504,390	210,860,000	261,644,390
1071000800 Global Fund	22,520,960	-	22,520,960	(1,488,600)	21,032,360	-	21,032,360
1071000900 Debt Policy, Strategy and Risk Management Department	49,220,413	-	49,220,413	(4,286,225)	44,934,188	-	44,934,188
1071001000 Internal Audit Department	901,356,543	-	901,356,543	(40,182,200)	861,174,343	-	861,174,343

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071001200 Accounting Services	185,944,970	-	185,944,970	(29,507,675)	156,437,295	-	156,437,295
1071001300 Government Accounting Services	905,292,840	5,580,000	899,712,840	(8,461,075)	896,831,765	5,580,000	891,251,765
1071001400 Pensions Department	995,720,285	-	995,720,285	(11,104,600)	984,615,685	-	984,615,685
1071001500 Insurance to Civil Servants	2,200,100,000	-	2,200,100,000	-	2,200,100,000	-	2,200,100,000
1071001700 Directorate of Public Procurement	700,567,379	45,000,000	655,567,379	(3,363,800)	697,203,579	45,000,000	652,203,579
1071001900 National Sub-County Treasuries - Field Services	956,940,814	-	956,940,814	(8,793,275)	948,147,539	-	948,147,539
1071002000 Public Financial Management Reforms	76,982,000	-	76,982,000	(573,225)	76,408,775	-	76,408,775
1071002100 Financial Management Information Services	69,466,762	-	69,466,762	(3,435,150)	66,031,612	-	66,031,612

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071002200 Department of Government Investment and Public Enterprises	2,468,626,589	1,427,000,000	1,041,626,589	(3,981,050)	2,464,645,539	1,427,000,000	1,037,645,539
107002500 Public Private Partnership Directorate.	86,537,104	-	86,537,104	(2,788,925)	83,748,179	-	83,748,179
1071007300 Directorate of Administrative Services	18,506,680	-	18,506,680	(404,250)	18,102,430	-	18,102,430
1071007400 Kenya Revenue Authority	28,377,545,213	3,636,000,000	24,741,545,213	-	28,377,545,213	3,636,000,000	24,741,545,213
1071007700 Central Planning & Project Monitoring Directorate	39,342,029	-	39,342,029	(5,166,800)	34,175,229	-	34,175,229
1071008100 Directorate of Budget, Fiscal & Economic Affairs	17,876,250	-	17,876,250	(1,367,775)	16,508,475	-	16,508,475
1071008200 Financial & Sectoral Affairs Department	987,975,567	-	987,975,567	(8,702,938)	979,272,629	-	979,272,629
1071008400 Directorate of Accounting Services & Quality Assurance	26,523,695	-	26,523,695	(1,915,950)	24,607,745	-	24,607,745

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071008600 Directorate of Public Investment & Portfolio Management	33,653,596	-	33,653,596	(4,587,725)	29,065,871	-	29,065,871
1071008700 National Assets & Liabilities Management	65,830,837	-	65,830,837	(4,940,400)	60,890,437	-	60,890,437
1071008800 Directorate of Public Debt Management Office	20,772,190	-	20,772,190	(1,232,400)	19,539,790	-	19,539,790
1071008900 Debt Recording and Settlement Office	85,363,033	-	85,363,033	(1,480,425)	83,882,608	-	83,882,608
1071009100 Public Invetsment Management (PIM) Unit	16,928,960	-	16,928,960	(1,641,375)	15,287,585	-	15,287,585
1071009200 African Union & Other International Organizations Subscription Fund	9,657,434,355	9,657,434,355	-	-	9,657,434,355	9,657,434,355	-
1071009300 Institute of Certified Investment and Financial Analysts	50,700,000	20,700,000	30,000,000	-	50,700,000	20,700,000	30,000,000

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071009500 Competition Tribunal	36,000,000	-	36,000,000	-	36,000,000	-	36,000,000
1071009600 State Corporations Appeals Tribunal	77,060,000	50,000,000	27,060,000	-	77,060,000	50,000,000	27,060,000
1071009700 Economic Stimulus Programme	10,400,000,000	-	10,400,000,000	-	10,400,000,000	-	10,400,000,000
1071010200 Kenya Institute of Supplies Examination	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1071010300 Kenya National Entreprenuers Savings Trust	196,830,000	-	196,830,000	-	196,830,000	-	196,830,000
1071010400 Intergovernmental Fiscal Relations Department	73,099,739	-	73,099,739	(3,510,550)	69,589,189	-	69,589,189
TOTAL FOR VOTE R1071 The National Treasury	**75,595,982,220**	**15,052,574,355**	**60,543,407,865**	**(1,098,572,290)**	**74,497,409,930**	**15,052,574,355**	**59,444,835,575**

Vote R1071 The National Treasury

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	(5,332,273,427)	-	(5,332,273,427)
1071000200 Budget Department	4,828,746,000	-	4,828,746,000
1071000300 Macro-Fiscal Affairs Department	(9,089,350)	-	(9,089,350)
1071000400 Resource Mobilization Department	(433,039,125)	-	(433,039,125)
1071000800 Global Fund	(1,488,600)	-	(1,488,600)
1071000900 Debt Policy, Strategy and Risk Management Department	(4,286,225)	-	(4,286,225)
1071001000 Internal Audit Department	(40,182,200)	-	(40,182,200)
1071001200 Accounting Services	(29,507,675)	-	(29,507,675)
1071001300 Government Accounting Services	(8,461,075)	-	(8,461,075)
1071001400 Pensions Department	(11,104,600)	-	(11,104,600)
1071001700 Directorate of Public Procurement	(3,363,800)	-	(3,363,800)
1071001900 National Sub-County Treasuries - Field Services	(8,793,275)	-	(8,793,275)
1071002000 Public Financial Management Reforms	(573,225)	-	(573,225)
1071002100 Financial Management Information Services	(3,435,150)	-	(3,435,150)
1071002200 Department of Government Investment and Public Enterprises	(3,981,050)	-	(3,981,050)

Vote R1071 The National Treasury

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
107002500 Public Private Partnership Directorate.	(2,788,925)	-	(2,788,925)
1071007300 Directorate of Administrative Services	(404,250)	-	(404,250)
1071007700 Central Planning & Project Monitoring Directorate	(5,166,800)	-	(5,166,800)
1071008100 Directorate of Budget, Fiscal & Economic Affairs	(1,367,775)	-	(1,367,775)
1071008200 Financial & Sectoral Affairs Department	(8,702,938)	-	(8,702,938)
1071008400 Directorate of Accounting Services & Quality Assurance	(1,915,950)	-	(1,915,950)
1071008600 Directorate of Public Investment & Portfolio Management	(4,587,725)	-	(4,587,725)
1071008700 National Assets & Liabilities Management	(4,940,400)	-	(4,940,400)
1071008800 Directorate of Public Debt Management Office	(1,232,400)	-	(1,232,400)
1071008900 Debt Recording and Settlement Office	(1,480,425)	-	(1,480,425)
1071009100 Public Invetsment Management (PIM) Unit	(1,641,375)	-	(1,641,375)
1071010400 Intergovernmental Fiscal Relations Department	(3,510,550)	-	(3,510,550)
Total for Vote R1071 The National Treasury	**(1,098,572,290)**	**-**	**(1,098,572,290)**

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services.			
1071000101 Headquarters			
2210200 Communication, Supplies and Services	7,674,500	6,139,600	(1,534,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,313,500	1,656,750	(1,656,750)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,994,000	7,195,200	(1,798,800)
2210700 Training Expenses	2,557,500	2,046,000	(511,500)
2210800 Hospitality Supplies and Services	20,538,000	10,677,750	(9,860,250)
2211300 Other Operating Expenses	84,657,781	79,954,225	(4,703,556)
2220200 Routine Maintenance - Other Assets	952,000	648,000	(304,000)
3111000 Purchase of Office Furniture and General Equipment	3,084,000	-	(3,084,000)
Change in Gross Expenditure..... Kshs.			**(23,453,756)**
Change in Net Expenditure Sub-head..... Kshs			**(23,453,756)**
1071000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	227,250	113,625	(113,625)
2210700 Training Expenses	298,500	238,800	(59,700)
2210800 Hospitality Supplies and Services	678,000	339,000	(339,000)
Change in Gross Expenditure..... Kshs.			**(512,325)**
Change in Net Expenditure Sub-head..... Kshs			**(512,325)**
1071000103 Personnel Administration Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,053,000	526,500	(526,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	543,000	434,400	(108,600)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	10,106,344	8,085,075	(2,021,269)
2210800 Hospitality Supplies and Services	5,993,250	2,996,625	(2,996,625)
2211300 Other Operating Expenses	2,081,250	1,665,000	(416,250)
3111000 Purchase of Office Furniture and General Equipment	534,500	-	(534,500)
Change in Gross Expenditure..... Kshs.			**(6,603,744)**
Change in Net Expenditure Sub-head..... Kshs			**(6,603,744)**
1071000109 Information Communication Technology (ICT)			
2210200 Communication, Supplies and Services	467,500	374,000	(93,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,764,000	882,000	(882,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	497,250	397,800	(99,450)
2210700 Training Expenses	274,500	219,600	(54,900)
2210800 Hospitality Supplies and Services	781,500	390,750	(390,750)
2211300 Other Operating Expenses	385,000	308,000	(77,000)
3111000 Purchase of Office Furniture and General Equipment	6,877,000	-	(6,877,000)
Change in Gross Expenditure..... Kshs.			**(8,474,600)**
Change in Net Expenditure Sub-head..... Kshs			**(8,474,600)**
1071000110 Fleet Management Unit			
2210200 Communication, Supplies and Services	242,000	193,600	(48,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	834,000	417,000	(417,000)
2210700 Training Expenses	403,500	322,800	(80,700)
2210800 Hospitality Supplies and Services	980,250	490,125	(490,125)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	36,000	-	(36,000)
Change in Gross Expenditure..... Kshs.			**(1,072,225)**
Change in Net Expenditure Sub-head..... Kshs			**(1,072,225)**
1071000111 Strategic Interventions			
2110200 Basic Wages - Temporary Employees	5,283,380,627	-	(5,283,380,627)
Change in Gross Expenditure..... Kshs.			**(5,283,380,627)**
Change in Net Expenditure Sub-head..... Kshs			**(5,283,380,627)**
1071000115 Finance Unit of the National Treasury			
2210200 Communication, Supplies and Services	390,000	312,000	(78,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,806,750	2,403,375	(2,403,375)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,434,500	1,947,600	(486,900)
2210700 Training Expenses	2,502,000	2,001,600	(500,400)
2210800 Hospitality Supplies and Services	2,501,250	1,250,625	(1,250,625)
2211300 Other Operating Expenses	8,289,750	5,791,800	(2,497,950)
3111000 Purchase of Office Furniture and General Equipment	44,000	-	(44,000)
Change in Gross Expenditure..... Kshs.			**(7,261,250)**
Change in Net Expenditure Sub-head..... Kshs			**(7,261,250)**
1071000117 Public Communication Unit			
2210200 Communication, Supplies and Services	237,500	190,000	(47,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,811,250	905,625	(905,625)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,073,250	858,600	(214,650)
2210800 Hospitality Supplies and Services	149,250	74,625	(74,625)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	272,500	-	(272,500)
Change in Gross Expenditure..... Kshs.			**(1,514,900)**
Change in Net Expenditure Sub-head..... Kshs			**(1,514,900)**
1071000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(5,332,273,427)**
1071000200 Budget Department.			
1071000201 Headquarters			
2210200 Communication, Supplies and Services	564,500	451,600	(112,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	776,250	388,125	(388,125)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,666,000	1,332,800	(333,200)
2210700 Training Expenses	6,894,000	5,515,200	(1,378,800)
2210800 Hospitality Supplies and Services	10,495,500	5,247,750	(5,247,750)
2211300 Other Operating Expenses	24,787,750	18,538,200	(6,249,550)
3111000 Purchase of Office Furniture and General Equipment	2,117,500	-	(2,117,500)
Change in Gross Expenditure..... Kshs.			**(15,827,825)**
Change in Net Expenditure Sub-head..... Kshs			**(15,827,825)**
1071000204 National Government Budget Process			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,240,500	2,120,250	(2,120,250)
2210700 Training Expenses	6,591,750	5,273,400	(1,318,350)
2210800 Hospitality Supplies and Services	47,746,406	23,873,203	(23,873,203)
2211300 Other Operating Expenses	46,647,750	37,318,200	(9,329,550)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	5,081,215,178	4,881,215,178
Change in Gross Expenditure..... Kshs.			**4,844,573,825**
Change in Net Expenditure Sub-head..... Kshs			**4,844,573,825**
1071000200 Budget Department			
Change in Net Expenditure Head..... Kshs			**4,828,746,000**
1071000300 Macro-Fiscal Affairs Department.			
1071000301 Headquarters			
2210200 Communication, Supplies and Services	479,000	383,200	(95,800)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,882,500	941,250	(941,250)
2210400 Foreign Travel and Subsistence, and other transportation costs	789,750	631,800	(157,950)
2210700 Training Expenses	1,508,250	1,206,600	(301,650)
2210800 Hospitality Supplies and Services	4,234,500	2,117,250	(2,117,250)
2211300 Other Operating Expenses	27,377,250	21,901,800	(5,475,450)
Change in Gross Expenditure..... Kshs.			**(9,089,350)**
Change in Net Expenditure Sub-head..... Kshs			**(9,089,350)**
1071000300 Macro-Fiscal Affairs Department			
Change in Net Expenditure Head..... Kshs			**(9,089,350)**
1071000400 Resource Mobilization Department.			
1071000401 Headquarters			
2210200 Communication, Supplies and Services	408,500	326,800	(81,700)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,736,500	1,868,250	(1,868,250)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	4,132,500	3,306,000	(826,500)
2210700 Training Expenses	1,668,750	1,335,000	(333,750)
2210800 Hospitality Supplies and Services	1,698,750	849,375	(849,375)
2211300 Other Operating Expenses	129,546,500	103,637,200	(25,909,300)
Change in Gross Expenditure..... Kshs.			**(29,868,875)**
Change in Net Expenditure Sub-head..... Kshs			**(29,868,875)**
1071000402 Horn of Africa Initiative Secretariat			
2211300 Other Operating Expenses	265,851,250	202,681,000	(63,170,250)
2630100 Current Grants to Government Agencies and other Levels of Government	440,000,000	100,000,000	(340,000,000)
Change in Gross Expenditure..... Kshs.			**(403,170,250)**
Change in Net Expenditure Sub-head..... Kshs			**(403,170,250)**
1071000400 Resource Mobilization Department			
Change in Net Expenditure Head..... Kshs			**(433,039,125)**
1071000800 Global Fund.			
1071000801 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	620,250	310,125	(310,125)
2210400 Foreign Travel and Subsistence, and other transportation costs	582,750	466,200	(116,550)
2210700 Training Expenses	160,500	128,400	(32,100)
2210800 Hospitality Supplies and Services	497,250	248,625	(248,625)
2211300 Other Operating Expenses	1,291,000	1,032,800	(258,200)
3111000 Purchase of Office Furniture and General Equipment	523,000	-	(523,000)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(1,488,600)**
Change in Net Expenditure Sub-head..... Kshs			**(1,488,600)**
1071000800 Global Fund			
Change in Net Expenditure Head..... Kshs			**(1,488,600)**
1071000900 Debt Policy, Strategy and Risk Management Department.			
1071000901 Headquarters			
2210200 Communication, Supplies and Services	181,500	145,200	(36,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,268,500	1,634,250	(1,634,250)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,199,250	959,400	(239,850)
2210700 Training Expenses	883,500	706,800	(176,700)
2210800 Hospitality Supplies and Services	3,581,250	1,790,625	(1,790,625)
2211300 Other Operating Expenses	2,042,500	1,634,000	(408,500)
Change in Gross Expenditure..... Kshs.			**(4,286,225)**
Change in Net Expenditure Sub-head..... Kshs			**(4,286,225)**
1071000900 Debt Policy, Strategy and Risk Management Department			
Change in Net Expenditure Head..... Kshs			**(4,286,225)**
1071001000 Internal Audit Department.			
1071001001 Headquarters			
2210200 Communication, Supplies and Services	406,500	325,200	(81,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,375,000	7,687,500	(7,687,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,495,500	1,196,400	(299,100)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	5,002,500	4,002,000	(1,000,500)
2210800 Hospitality Supplies and Services	12,513,750	6,256,875	(6,256,875)
2211300 Other Operating Expenses	15,464,500	12,371,600	(3,092,900)
2220200 Routine Maintenance - Other Assets	22,000	16,500	(5,500)
Change in Gross Expenditure..... Kshs.			**(18,423,675)**
Change in Net Expenditure Sub-head..... Kshs			**(18,423,675)**
1071001002 National Sub-County Internal Audit Services			
2210200 Communication, Supplies and Services	208,500	166,800	(41,700)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,738,750	6,369,375	(6,369,375)
2210700 Training Expenses	804,000	643,200	(160,800)
2210800 Hospitality Supplies and Services	961,500	480,750	(480,750)
2220200 Routine Maintenance - Other Assets	8,662,500	7,120,000	(1,542,500)
3111000 Purchase of Office Furniture and General Equipment	5,176,500	-	(5,176,500)
Change in Gross Expenditure..... Kshs.			**(13,771,625)**
Change in Net Expenditure Sub-head..... Kshs			**(13,771,625)**
1071001003 Special Audit Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,153,750	1,576,875	(1,576,875)
2210800 Hospitality Supplies and Services	2,882,250	1,441,125	(1,441,125)
2211300 Other Operating Expenses	24,844,500	19,875,600	(4,968,900)
Change in Gross Expenditure..... Kshs.			**(7,986,900)**
Change in Net Expenditure Sub-head..... Kshs			**(7,986,900)**
1071001000 Internal Audit Department			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(40,182,200)**
1071001200 Accounting Services.			
1071001201 Headquarters			
2210200 Communication, Supplies and Services	199,500	159,600	(39,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,184,250	592,125	(592,125)
2210400 Foreign Travel and Subsistence, and other transportation costs	849,000	679,200	(169,800)
2210700 Training Expenses	1,194,000	955,200	(238,800)
2210800 Hospitality Supplies and Services	1,040,250	520,125	(520,125)
Change in Gross Expenditure..... Kshs.			**(1,560,750)**
Change in Net Expenditure Sub-head..... Kshs			**(1,560,750)**
1071001202 Government Digital Payments Unit			
2210200 Communication, Supplies and Services	96,000	76,800	(19,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	314,250	157,125	(157,125)
2210400 Foreign Travel and Subsistence, and other transportation costs	485,250	388,200	(97,050)
2210700 Training Expenses	423,000	338,400	(84,600)
2210800 Hospitality Supplies and Services	2,098,500	1,049,250	(1,049,250)
2211300 Other Operating Expenses	7,041,000	5,632,800	(1,408,200)
2220200 Routine Maintenance - Other Assets	69,000	60,000	(9,000)
3111000 Purchase of Office Furniture and General Equipment	2,622,500	-	(2,622,500)
Change in Gross Expenditure..... Kshs.			**(5,446,925)**
Change in Net Expenditure Sub-head..... Kshs			**(5,446,925)**

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071001204 Pending Bills Verification Committee (PBVC)			
2211300 Other Operating Expenses	112,500,000	90,000,000	(22,500,000)
Change in Gross Expenditure..... Kshs.			**(22,500,000)**
Change in Net Expenditure Sub-head..... Kshs			**(22,500,000)**
1071001200 Accounting Services			
Change in Net Expenditure Head..... Kshs			**(29,507,675)**
1071001300 Government Accounting Services.			
1071001301 Headquarters			
2210200 Communication, Supplies and Services	450,000	360,000	(90,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,960,250	1,480,125	(1,480,125)
2210400 Foreign Travel and Subsistence, and other transportation costs	553,500	442,800	(110,700)
2210700 Training Expenses	849,750	679,800	(169,950)
2210800 Hospitality Supplies and Services	2,067,000	1,033,500	(1,033,500)
2211300 Other Operating Expenses	6,324,000	747,200	(5,576,800)
Change in Gross Expenditure..... Kshs.			**(8,461,075)**
Change in Net Expenditure Sub-head..... Kshs			**(8,461,075)**
1071001300 Government Accounting Services			
Change in Net Expenditure Head..... Kshs			**(8,461,075)**
1071001400 Pensions Department.			
1071001401 Headquarters			
2210200 Communication, Supplies and Services	4,883,500	3,906,800	(976,700)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,890,000	945,000	(945,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,023,000	818,400	(204,600)
2210700 Training Expenses	1,560,000	1,248,000	(312,000)
2210800 Hospitality Supplies and Services	5,038,500	2,519,250	(2,519,250)
2211300 Other Operating Expenses	11,320,250	9,056,200	(2,264,050)
2220200 Routine Maintenance - Other Assets	219,500	173,000	(46,500)
3111000 Purchase of Office Furniture and General Equipment	3,836,500	-	(3,836,500)
Change in Gross Expenditure..... Kshs.			**(11,104,600)**
Change in Net Expenditure Sub-head..... Kshs			**(11,104,600)**
1071001400 Pensions Department			
Change in Net Expenditure Head..... Kshs			**(11,104,600)**
1071001700 Directorate of Public Procurement.			
1071001701 Headquarters			
2210200 Communication, Supplies and Services	417,500	334,000	(83,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	337,500	168,750	(168,750)
2210400 Foreign Travel and Subsistence, and other transportation costs	681,750	545,400	(136,350)
2210700 Training Expenses	489,750	391,800	(97,950)
2210800 Hospitality Supplies and Services	4,423,500	2,211,750	(2,211,750)
2211300 Other Operating Expenses	1,319,500	654,000	(665,500)
Change in Gross Expenditure..... Kshs.			**(3,363,800)**
Change in Net Expenditure Sub-head..... Kshs			**(3,363,800)**

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071001700 Directorate of Public Procurement			
Change in Net Expenditure Head..... Kshs			**(3,363,800)**
1071001900 National Sub-County Treasuries - Field Services.			
1071001901 Headquarters			
2210200 Communication, Supplies and Services	912,000	729,600	(182,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,014,750	5,007,375	(5,007,375)
2210800 Hospitality Supplies and Services	2,545,500	1,272,750	(1,272,750)
2220200 Routine Maintenance - Other Assets	2,350,500	1,678,750	(671,750)
3110300 Refurbishment of Buildings	1,417,500	-	(1,417,500)
3111000 Purchase of Office Furniture and General Equipment	241,500	-	(241,500)
Change in Gross Expenditure..... Kshs.			**(8,793,275)**
Change in Net Expenditure Sub-head..... Kshs			**(8,793,275)**
1071001900 National Sub-County Treasuries - Field Services			
Change in Net Expenditure Head..... Kshs			**(8,793,275)**
1071002000 Public Financial Management Reforms.			
1071002001 Headquarters			
2210200 Communication, Supplies and Services	23,500	18,800	(4,700)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	151,500	75,750	(75,750)
2210400 Foreign Travel and Subsistence, and other transportation costs	136,500	109,200	(27,300)
2210700 Training Expenses	363,000	290,400	(72,600)
2210800 Hospitality Supplies and Services	270,750	135,375	(135,375)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	239,000	-	(239,000)
3111000 Purchase of Office Furniture and General Equipment	18,500	-	(18,500)
Change in Gross Expenditure..... Kshs.			**(573,225)**
Change in Net Expenditure Sub-head..... Kshs			**(573,225)**
1071002000 Public Financial Management Reforms			
Change in Net Expenditure Head..... Kshs			**(573,225)**
1071002100 Financial Management Information Services.			
1071002101 Headquarters			
2210200 Communication, Supplies and Services	209,000	167,200	(41,800)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	960,750	480,375	(480,375)
2210400 Foreign Travel and Subsistence, and other transportation costs	631,500	505,200	(126,300)
2210700 Training Expenses	480,000	384,000	(96,000)
2210800 Hospitality Supplies and Services	3,512,250	1,756,125	(1,756,125)
2211300 Other Operating Expenses	4,672,750	3,738,200	(934,550)
Change in Gross Expenditure..... Kshs.			**(3,435,150)**
Change in Net Expenditure Sub-head..... Kshs			**(3,435,150)**
1071002100 Financial Management Information Services			
Change in Net Expenditure Head..... Kshs			**(3,435,150)**
1071002200 Department of Government Investment and Public Enterprises.			
1071002201 Headquarters			
2210200 Communication, Supplies and Services	199,500	159,600	(39,900)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	993,750	496,875	(496,875)
2210400 Foreign Travel and Subsistence, and other transportation costs	611,250	489,000	(122,250)
2210700 Training Expenses	652,500	522,000	(130,500)
2210800 Hospitality Supplies and Services	3,711,750	1,855,875	(1,855,875)
2211300 Other Operating Expenses	6,678,250	5,342,600	(1,335,650)
Change in Gross Expenditure..... Kshs.			**(3,981,050)**
Change in Net Expenditure Sub-head..... Kshs			**(3,981,050)**
1071002200 Department of Government Investment and Public Enterprises			
Change in Net Expenditure Head..... Kshs			**(3,981,050)**
1071002500 Public Private Partnership Directorate.			
1071002501 Headquarters			
2210200 Communication, Supplies and Services	77,000	61,600	(15,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	262,500	131,250	(131,250)
2210400 Foreign Travel and Subsistence, and other transportation costs	289,500	231,600	(57,900)
2210700 Training Expenses	140,250	112,200	(28,050)
2210800 Hospitality Supplies and Services	153,750	76,875	(76,875)
2211300 Other Operating Expenses	11,962,250	9,569,800	(2,392,450)
3111000 Purchase of Office Furniture and General Equipment	87,000	-	(87,000)
Change in Gross Expenditure..... Kshs.			**(2,788,925)**
Change in Net Expenditure Sub-head..... Kshs			**(2,788,925)**
107002500 Public Private Partnership Directorate.			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(2,788,925)**
1071007300 Directorate of Administrative Services.			
1071007301 Directorate of Administrative Services			
2210200 Communication, Supplies and Services	101,500	81,200	(20,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	157,500	78,750	(78,750)
2210400 Foreign Travel and Subsistence, and other transportation costs	312,750	250,200	(62,550)
2210700 Training Expenses	128,250	102,600	(25,650)
2210800 Hospitality Supplies and Services	399,000	199,500	(199,500)
3111000 Purchase of Office Furniture and General Equipment	17,500	-	(17,500)
Change in Gross Expenditure..... Kshs.			**(404,250)**
Change in Net Expenditure Sub-head..... Kshs			**(404,250)**
1071007300 Directorate of Administrative Services			
Change in Net Expenditure Head..... Kshs			**(404,250)**
1071007700 Central Planning & Project Monitoring Directorate.			
1071007701 Central Planning & Project Monitoring Directorate			
2210200 Communication, Supplies and Services	91,000	72,800	(18,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,992,000	2,496,000	(2,496,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	957,750	766,200	(191,550)
2210700 Training Expenses	655,500	524,400	(131,100)
2210800 Hospitality Supplies and Services	2,470,500	1,235,250	(1,235,250)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	5,473,500	4,378,800	(1,094,700)
Change in Gross Expenditure..... Kshs.			**(5,166,800)**
Change in Net Expenditure Sub-head..... Kshs			**(5,166,800)**
1071007700 Central Planning & Project Monitoring Directorate			
Change in Net Expenditure Head..... Kshs			**(5,166,800)**
1071008100 Directorate of Budget, Fiscal & Economic Affairs.			
1071008101 Directorate of Budget, Fiscal & Economic Affairs			
2210200 Communication, Supplies and Services	128,500	102,800	(25,700)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	783,000	391,500	(391,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,056,000	844,800	(211,200)
2210700 Training Expenses	202,500	162,000	(40,500)
2210800 Hospitality Supplies and Services	1,181,250	590,625	(590,625)
2211300 Other Operating Expenses	2,037,000	1,999,000	(38,000)
2220200 Routine Maintenance - Other Assets	150,000	134,750	(15,250)
3111000 Purchase of Office Furniture and General Equipment	55,000	-	(55,000)
Change in Gross Expenditure..... Kshs.			**(1,367,775)**
Change in Net Expenditure Sub-head..... Kshs			**(1,367,775)**
1071008100 Directorate of Budget, Fiscal & Economic Affairs			
Change in Net Expenditure Head..... Kshs			**(1,367,775)**
1071008200 Financial & Sectoral Affairs Department.			
1071008201 Financial & Sectoral Affairs Department			

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	129,500	103,600	(25,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,064,250	532,125	(532,125)
2210400 Foreign Travel and Subsistence, and other transportation costs	894,000	715,200	(178,800)
2210700 Training Expenses	470,250	376,200	(94,050)
2210800 Hospitality Supplies and Services	2,872,500	1,436,250	(1,436,250)
2211300 Other Operating Expenses	10,215,000	8,172,000	(2,043,000)
Change in Gross Expenditure..... Kshs.			**(4,310,125)**
Change in Net Expenditure Sub-head..... Kshs			**(4,310,125)**
1071008202 Credit Guarantee Scheme			
2210200 Communication, Supplies and Services	109,000	87,200	(21,800)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,686,750	843,375	(843,375)
2210800 Hospitality Supplies and Services	1,291,500	645,750	(645,750)
2211300 Other Operating Expenses	30,120,000	29,574,087	(545,913)
3111000 Purchase of Office Furniture and General Equipment	845,500	-	(845,500)
Change in Gross Expenditure..... Kshs.			**(2,902,338)**
Change in Net Expenditure Sub-head..... Kshs			**(2,902,338)**
1071008203 Climate Finance Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	784,500	392,250	(392,250)
2210400 Foreign Travel and Subsistence, and other transportation costs	382,500	306,000	(76,500)
2210800 Hospitality Supplies and Services	753,750	376,875	(376,875)
2211300 Other Operating Expenses	3,224,250	2,579,400	(644,850)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(1,490,475)**
Change in Net Expenditure Sub-head..... Kshs			**(1,490,475)**
1071008200 Financial & Sectoral Affairs Department			
Change in Net Expenditure Head..... Kshs			**(8,702,938)**
1071008400 Directorate of Accounting Services & Quality Assurance.			
1071008401 Directorate of Accounting Services - Headquarters			
2210200 Communication, Supplies and Services	363,000	290,400	(72,600)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	586,500	293,250	(293,250)
2210400 Foreign Travel and Subsistence, and other transportation costs	423,750	339,000	(84,750)
2210700 Training Expenses	400,500	320,400	(80,100)
2210800 Hospitality Supplies and Services	2,713,500	1,356,750	(1,356,750)
3111000 Purchase of Office Furniture and General Equipment	28,500	-	(28,500)
Change in Gross Expenditure..... Kshs.			**(1,915,950)**
Change in Net Expenditure Sub-head..... Kshs			**(1,915,950)**
1071008400 Directorate of Accounting Services & Quality Assurance			
Change in Net Expenditure Head..... Kshs			**(1,915,950)**
1071008600 Directorate of Public Investment & Portfolio Management.			
1071008601 Directorate of Public Investment & Portfolio Management			
2210200 Communication, Supplies and Services	91,000	72,800	(18,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,145,000	1,072,500	(1,072,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	965,250	772,200	(193,050)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	269,250	215,400	(53,850)
2210800 Hospitality Supplies and Services	860,250	430,125	(430,125)
2211300 Other Operating Expenses	6,750,000	5,400,000	(1,350,000)
3111000 Purchase of Office Furniture and General Equipment	1,470,000	-	(1,470,000)
Change in Gross Expenditure..... Kshs.			**(4,587,725)**
Change in Net Expenditure Sub-head..... Kshs			**(4,587,725)**
1071008600 Directorate of Public Investment & Portfolio Management			
Change in Net Expenditure Head..... Kshs			**(4,587,725)**
1071008700 National Assets & Liabilities Management.			
1071008701 National Assets & Liabilities Management			
2210200 Communication, Supplies and Services	91,000	72,800	(18,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,194,750	597,375	(597,375)
2210400 Foreign Travel and Subsistence, and other transportation costs	533,250	426,600	(106,650)
2210700 Training Expenses	1,488,750	1,191,000	(297,750)
2210800 Hospitality Supplies and Services	3,297,750	1,648,875	(1,648,875)
2211300 Other Operating Expenses	2,277,750	1,822,200	(455,550)
3110300 Refurbishment of Buildings	908,000	-	(908,000)
3111000 Purchase of Office Furniture and General Equipment	908,000	-	(908,000)
Change in Gross Expenditure..... Kshs.			**(4,940,400)**
Change in Net Expenditure Sub-head..... Kshs			**(4,940,400)**
1071008700 National Assets & Liabilities Management			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(4,940,400)**
1071008800 Directorate of Public Debt Management Office.			
1071008801 Directorate of Public Debt Management Office			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,025,250	512,625	(512,625)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,754,250	1,403,400	(350,850)
2210700 Training Expenses	129,000	103,200	(25,800)
2210800 Hospitality Supplies and Services	629,250	314,625	(314,625)
3111000 Purchase of Office Furniture and General Equipment	28,500	-	(28,500)
Change in Gross Expenditure..... Kshs.			**(1,232,400)**
Change in Net Expenditure Sub-head..... Kshs			**(1,232,400)**
1071008800 Directorate of Public Debt Management Office			
Change in Net Expenditure Head..... Kshs			**(1,232,400)**
1071008900 Debt Recording and Settlement Office.			
1071008901 Debt Recording and Settlement Office			
2210200 Communication, Supplies and Services	91,000	72,800	(18,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,337,250	668,625	(668,625)
2210400 Foreign Travel and Subsistence, and other transportation costs	660,750	528,600	(132,150)
2210700 Training Expenses	159,750	127,800	(31,950)
2210800 Hospitality Supplies and Services	1,224,000	612,000	(612,000)
3111000 Purchase of Office Furniture and General Equipment	17,500	-	(17,500)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(1,480,425)**
Change in Net Expenditure Sub-head..... Kshs			**(1,480,425)**
1071008900 Debt Recording and Settlement Office			
Change in Net Expenditure Head..... Kshs			**(1,480,425)**
1071009100 Public Invetsment Management (PIM) Unit.			
1071009101 Public Invetsment Management (PIM) Unit - HQ			
2210200 Communication, Supplies and Services	129,000	103,200	(25,800)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,239,500	1,119,750	(1,119,750)
2210400 Foreign Travel and Subsistence, and other transportation costs	258,750	207,000	(51,750)
2210700 Training Expenses	531,000	424,800	(106,200)
2210800 Hospitality Supplies and Services	675,750	337,875	(337,875)
Change in Gross Expenditure..... Kshs.			**(1,641,375)**
Change in Net Expenditure Sub-head..... Kshs			**(1,641,375)**
1071009100 Public Invetsment Management (PIM) Unit			
Change in Net Expenditure Head..... Kshs			**(1,641,375)**
1071010400 Intergovernmental Fiscal Relations Department.			
1071010401 Headquarters - IGFR			
2210200 Communication, Supplies and Services	363,000	290,400	(72,600)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,541,000	1,270,500	(1,270,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	822,750	658,200	(164,550)
2210700 Training Expenses	753,750	603,000	(150,750)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,560,000	780,000	(780,000)
2211300 Other Operating Expenses	4,818,250	3,854,600	(963,650)
3111000 Purchase of Office Furniture and General Equipment	108,500	-	(108,500)
Change in Gross Expenditure..... Kshs.			**(3,510,550)**
Change in Net Expenditure Sub-head..... Kshs			**(3,510,550)**
1071010400 Intergovernmental Fiscal Relations Department			
Change in Net Expenditure Head..... Kshs			**(3,510,550)**
CHANGE IN NET EXPENDITURE FOR VOTE 1071 The National Treasury KShs.			**(1,098,572,290)**

	Kshs.
Total Approved Net Estimates.....	60,543,407,865
Less Amount As Above	(1,098,572,290)
NET TOTAL.....	59,444,835,575

Vote R1072 State Department for Economic Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services and general administration, planning and support services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0710000 Public Service Transformation	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
07710000 Monitoring and Evaluation Services	112,200,000	-	112,200,000	(17,743,000)	94,457,000	-	94,457,000
0706000 Economic Policy and National Planning	1,726,374,273	169,900,000	1,556,474,273	(53,122,950)	1,673,251,323	169,900,000	1,503,351,323
0707000 National Statistical Information Services	867,848,000	71,000,000	796,848,000	-	867,848,000	71,000,000	796,848,000
0709000 General Administration Planning and Support Services	233,471,082	200,000	233,271,082	(24,479,250)	208,991,832	200,000	208,791,832
TOTAL FOR VOTE R1072 State Department for Economic Planning	**2,941,893,355**	**241,100,000**	**2,700,793,355**	**(95,345,200)**	**2,846,548,155**	**241,100,000**	**2,605,448,155**

Vote R1072 State Department for Economic Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services and general administration, planning and support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning	650,016,184	165,200,000	484,816,184	(24,479,250)	625,536,934	165,200,000	460,336,934
1072000200 Economic Development Coordination Department	66,789,307	-	66,789,307	(5,108,100)	61,681,207	-	61,681,207
1072000300 Socio-Economic Information Resource Centres	5,960,000	-	5,960,000	(1,497,000)	4,463,000	-	4,463,000
1072000400 Enablers Coordination Department	63,923,610	-	63,923,610	(7,735,750)	56,187,860	-	56,187,860
1072000600 Macro Economic Planning and International Relations	40,202,340	-	40,202,340	(8,972,500)	31,229,840	-	31,229,840
1072000700 Social and Governance Department	48,795,254	-	48,795,254	(7,282,600)	41,512,654	-	41,512,654
1072000800 National Council for Population and Development	311,660,000	-	311,660,000	-	311,660,000	-	311,660,000

Vote R1072 State Department for Economic Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services and general administration, planning and support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072000900 Monitoring and Evaluation Directorate	63,666,000	-	63,666,000	(11,488,000)	52,178,000	-	52,178,000
1072001100 Kenya National Bureau of Statistics	867,848,000	71,000,000	796,848,000	-	867,848,000	71,000,000	796,848,000
1072001400 NEPAD Kenya Secretariat	359,300,000	4,900,000	354,400,000	-	359,300,000	4,900,000	354,400,000
1072002400 Vision 2030 Secretariat	133,345,874	-	133,345,874	-	133,345,874	-	133,345,874
1072002700 National County Planning Services	131,852,786	-	131,852,786	(22,527,000)	109,325,786	-	109,325,786
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	48,534,000	-	48,534,000	(6,255,000)	42,279,000	-	42,279,000
1072002900 National Government Constituency Development Fund (NGCDF) Board	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000

Vote R1072 State Department for Economic Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services and general administration, planning and support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1072 State Department for Economic Planning	**2,941,893,355**	**241,100,000**	**2,700,793,355**	**(95,345,200)**	**2,846,548,155**	**241,100,000**	**2,605,448,155**

Vote R1072 State Department for Economic Planning

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services and general administration, planning and support services.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning	(24,479,250)	-	(24,479,250)
1072000200 Economic Development Coordination Department	(5,108,100)	-	(5,108,100)
1072000300 Socio-Economic Information Resource Centres	(1,497,000)	-	(1,497,000)
1072000400 Enablers Coordination Department	(7,735,750)	-	(7,735,750)
1072000600 Macro Economic Planning and International Relations	(8,972,500)	-	(8,972,500)
1072000700 Social and Governance Department	(7,282,600)	-	(7,282,600)
1072000900 Monitoring and Evaluation Directorate	(11,488,000)	-	(11,488,000)
1072002700 National County Planning Services	(22,527,000)	-	(22,527,000)
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	(6,255,000)	-	(6,255,000)
Total for Vote R1072 State Department for Economic Planning	**(95,345,200)**	**-**	**(95,345,200)**

Vote R1072 State Department for Economic Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning.			
1072000101 Headquarters			
2210200 Communication, Supplies and Services	1,725,000	1,380,000	(345,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,584,500	2,292,250	(2,292,250)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,700,000	1,360,000	(340,000)
2210700 Training Expenses	2,235,000	1,788,000	(447,000)
2210800 Hospitality Supplies and Services	3,350,000	1,675,000	(1,675,000)
2211300 Other Operating Expenses	5,000,000	640,000	(4,360,000)
2220200 Routine Maintenance - Other Assets	900,000	450,000	(450,000)
3110300 Refurbishment of Buildings	750,000	-	(750,000)
3111000 Purchase of Office Furniture and General Equipment	625,000	-	(625,000)
Change in Gross Expenditure..... Kshs.			**(11,284,250)**
Change in Net Expenditure Sub-head..... Kshs			**(11,284,250)**
1072000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	550,000	(550,000)
2210700 Training Expenses	260,000	208,000	(52,000)
2210800 Hospitality Supplies and Services	300,000	150,000	(150,000)
Change in Gross Expenditure..... Kshs.			**(752,000)**
Change in Net Expenditure Sub-head..... Kshs			**(752,000)**
1072000103 Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	650,000	(650,000)
2210700 Training Expenses	740,000	592,000	(148,000)
2210800 Hospitality Supplies and Services	520,000	260,000	(260,000)
2211300 Other Operating Expenses	100,000	80,000	(20,000)

Vote R1072 State Department for Economic Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	2,500,000	-	(2,500,000)
Change in Gross Expenditure..... Kshs.			**(3,578,000)**
Change in Net Expenditure Sub-head..... Kshs			**(3,578,000)**
1072000104 Finance Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	1,750,000	(1,750,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	480,000	(120,000)
2210700 Training Expenses	1,350,000	1,080,000	(270,000)
2210800 Hospitality Supplies and Services	1,650,000	925,000	(725,000)
2211300 Other Operating Expenses	5,700,000	-	(5,700,000)
3111000 Purchase of Office Furniture and General Equipment	300,000	-	(300,000)
Change in Gross Expenditure..... Kshs.			**(8,865,000)**
Change in Net Expenditure Sub-head..... Kshs			**(8,865,000)**
1072000100 Headquarters Administrative Services - Planning			
Change in Net Expenditure Head..... Kshs			**(24,479,250)**
1072000200 Economic Development Coordination Department.			
1072000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,127,000	1,063,500	(1,063,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	448,000	358,400	(89,600)
2210700 Training Expenses	400,000	320,000	(80,000)
2210800 Hospitality Supplies and Services	1,550,000	775,000	(775,000)
2211300 Other Operating Expenses	3,000,000	-	(3,000,000)
3111000 Purchase of Office Furniture and General Equipment	100,000	-	(100,000)
Change in Gross Expenditure..... Kshs.			**(5,108,100)**
Change in Net Expenditure Sub-head..... Kshs			**(5,108,100)**

Vote R1072 State Department for Economic Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1072000200 Economic Development Coordination Department			
Change in Net Expenditure Head..... Kshs			**(5,108,100)**
1072000300 Socio-Economic Information Resource Centres.			
1072000301 Headquarters			
2210200 Communication, Supplies and Services	300,000	240,000	(60,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,850,000	925,000	(925,000)
2210700 Training Expenses	1,310,000	1,048,000	(262,000)
2210800 Hospitality Supplies and Services	500,000	250,000	(250,000)
Change in Gross Expenditure..... Kshs.			**(1,497,000)**
Change in Net Expenditure Sub-head..... Kshs			**(1,497,000)**
1072000300 Socio-Economic Information Resource Centres			
Change in Net Expenditure Head..... Kshs			**(1,497,000)**
1072000400 Enablers Coordination Department.			
1072000401 Infrastructure Science Technology and Innovations			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,400,000	1,700,000	(1,700,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	320,000	256,000	(64,000)
2210700 Training Expenses	1,000,000	800,000	(200,000)
2210800 Hospitality Supplies and Services	1,350,000	675,000	(675,000)
Change in Gross Expenditure..... Kshs.			**(2,639,000)**
Change in Net Expenditure Sub-head..... Kshs			**(2,639,000)**
1072000402 SDGs Implementation Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,431,500	1,715,750	(1,715,750)
2210400 Foreign Travel and Subsistence, and other transportation costs	415,000	332,000	(83,000)
2210700 Training Expenses	990,000	792,000	(198,000)

Vote R1072 State Department for Economic Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,200,000	1,100,000	(1,100,000)
2211300 Other Operating Expenses	2,000,000	-	(2,000,000)
Change in Gross Expenditure..... Kshs.			**(5,096,750)**
Change in Net Expenditure Sub-head..... Kshs			**(5,096,750)**
1072000400 Enablers Coordination Department			
Change in Net Expenditure Head..... Kshs			**(7,735,750)**
1072000600 Macro Economic Planning and International Relations.			
1072000601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	525,000	(525,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	775,000	620,000	(155,000)
2210700 Training Expenses	600,000	480,000	(120,000)
2210800 Hospitality Supplies and Services	1,220,000	610,000	(610,000)
2211300 Other Operating Expenses	100,000	80,000	(20,000)
Change in Gross Expenditure..... Kshs.			**(1,430,000)**
Change in Net Expenditure Sub-head..... Kshs			**(1,430,000)**
1072000602 Strategic Interventions - MTPs			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,670,000	1,335,000	(1,335,000)
2210800 Hospitality Supplies and Services	955,000	477,500	(477,500)
2211300 Other Operating Expenses	5,930,000	200,000	(5,730,000)
Change in Gross Expenditure..... Kshs.			**(7,542,500)**
Change in Net Expenditure Sub-head..... Kshs			**(7,542,500)**
1072000600 Macro Economic Planning and International Relations			
Change in Net Expenditure Head..... Kshs			**(8,972,500)**
1072000700 Social and Governance Department.			

Vote R1072 State Department for Economic Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1072000701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,300,000	1,650,000	(1,650,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	123,000	98,400	(24,600)
2210700 Training Expenses	1,000,000	800,000	(200,000)
2210800 Hospitality Supplies and Services	1,200,000	600,000	(600,000)
2211300 Other Operating Expenses	1,500,000	-	(1,500,000)
Change in Gross Expenditure..... Kshs.			**(3,974,600)**
Change in Net Expenditure Sub-head..... Kshs			**(3,974,600)**
1072000702 Knowledge Management Africa - Kenya Chapter			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,650,000	1,325,000	(1,325,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	540,000	432,000	(108,000)
2210800 Hospitality Supplies and Services	750,000	375,000	(375,000)
2211300 Other Operating Expenses	1,500,000	-	(1,500,000)
Change in Gross Expenditure..... Kshs.			**(3,308,000)**
Change in Net Expenditure Sub-head..... Kshs			**(3,308,000)**
1072000700 Social and Governance Department			
Change in Net Expenditure Head..... Kshs			**(7,282,600)**
1072000900 Monitoring and Evaluation Directorate.			
1072000901 Headquarters			
2210200 Communication, Supplies and Services	225,000	180,000	(45,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,550,000	775,000	(775,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	640,000	512,000	(128,000)
2210700 Training Expenses	900,000	720,000	(180,000)

Vote R1072 State Department for Economic Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	890,000	445,000	(445,000)
Change in Gross Expenditure..... Kshs.			**(1,573,000)**
Change in Net Expenditure Sub-head..... Kshs			**(1,573,000)**
1072000903 Strategic Interventions-Tracking Dev. Policies, Strategies & Programs			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,525,000	1,262,500	(1,262,500)
2210800 Hospitality Supplies and Services	1,225,000	612,500	(612,500)
2211300 Other Operating Expenses	5,200,000	160,000	(5,040,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	-	(3,000,000)
Change in Gross Expenditure..... Kshs.			**(9,915,000)**
Change in Net Expenditure Sub-head..... Kshs			**(9,915,000)**
1072000900 Monitoring and Evaluation Directorate			
Change in Net Expenditure Head..... Kshs			**(11,488,000)**
1072002700 National County Planning Services.			
1072002701 National County Planning Services			
2210200 Communication, Supplies and Services	1,382,500	1,106,000	(276,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,973,000	5,986,500	(5,986,500)
2210700 Training Expenses	2,000,000	1,600,000	(400,000)
2210800 Hospitality Supplies and Services	2,548,000	1,274,000	(1,274,000)
2220200 Routine Maintenance - Other Assets	1,500,000	750,000	(750,000)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	(6,000,000)
3111000 Purchase of Office Furniture and General Equipment	7,200,000	-	(7,200,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	640,000	-	(640,000)
Change in Gross Expenditure..... Kshs.			**(22,527,000)**
Change in Net Expenditure Sub-head..... Kshs			**(22,527,000)**

Vote R1072 State Department for Economic Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1072002700 National County Planning Services			
Change in Net Expenditure Head..... Kshs			**(22,527,000)**
1072002800 Central Planning and Project Monitoring Unit (CPPMU).			
E1072002801 Headquarters - CPPMU			
2210200 Communication, Supplies and Services	400,000	320,000	(80,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	900,000	(900,000)
2210800 Hospitality Supplies and Services	1,550,000	775,000	(775,000)
2211300 Other Operating Expenses	500,000	-	(500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	-	(4,000,000)
Change in Gross Expenditure..... Kshs.			**(6,255,000)**
Change in Net Expenditure Sub-head..... Kshs			**(6,255,000)**
1072002800 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			**(6,255,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 1072 State Department for Economic Planning KShs.			**(95,345,200)**

	Kshs.
Total Approved Net Estimates.....	2,700,793,355
Less Amount As Above	(95,345,200)
NET TOTAL.....	2,605,448,155

Vote R1082 State Department for Medical Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Medical Services including general administration and planning, medical services policy, medical research, curative health services, health policy and management, national referral services, immunization policy, reproductive health, non-communicable disease control and Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0402000 National Referral & Specialized Services	45,012,164,861	22,156,500,000	22,855,664,861	(17,540,751)	44,994,624,110	22,156,500,000	22,838,124,110
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	1,479,140,420	500,000	1,478,640,420	(6,175,475)	1,472,964,945	500,000	1,472,464,945
0411000 Health Research and Innovations	3,125,450,000	220,000,000	2,905,450,000	-	3,125,450,000	220,000,000	2,905,450,000
0412000 General Administration	14,480,119,104	-	14,480,119,104	(30,808,004)	14,449,311,100	-	14,449,311,100
TOTAL FOR VOTE R1082 State Department for Medical Services	**64,096,874,385**	**22,377,000,000**	**41,719,874,385**	**(54,524,230)**	**64,042,350,155**	**22,377,000,000**	**41,665,350,155**

Vote R1082 State Department for Medical Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Medical Services including general administration and planning, medical services policy, medical research, curative health services, health policy and management, national referral services, immunization policy, reproductive health, non-communicable disease control and Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1082000100 Headquarters Administrative and Technical Services	1,273,745,478	-	1,273,745,478	(9,590,403)	1,264,155,075	-	1,264,155,075
1082000200 Headquarters Administrative Professional services	1,872,891,845	-	1,872,891,845	(880,377)	1,872,011,468	-	1,872,011,468
1082000300 Planning and Feasibility Studies	135,670,052	-	135,670,052	(220,090)	135,449,962	-	135,449,962
1082000400 Mathari National Teaching and Referral Hospital	1,054,469,351	220,000,000	834,469,351	-	1,054,469,351	220,000,000	834,469,351
1082000500 Spinal Injury Hospital	643,204,622	48,000,000	595,204,622	(7,301,917)	635,902,705	48,000,000	587,902,705
1082000700 Kenya Medical Supplies Authority	5,207,326,000	4,858,000,000	349,326,000	-	5,207,326,000	4,858,000,000	349,326,000
1082000800 Pharmacy Services	46,917,838	-	46,917,838	(808,832)	46,109,006	-	46,109,006
1082000900 Kenyatta National Hospital	19,370,136,500	9,128,000,000	10,242,136,500	-	19,370,136,500	9,128,000,000	10,242,136,500

Vote R1082 State Department for Medical Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Medical Services including general administration and planning, medical services policy, medical research, curative health services, health policy and management, national referral services, immunization policy, reproductive health, non-communicable disease control and Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1082001000 Moi Referral and Teaching Hospital	11,326,141,500	4,164,000,000	7,162,141,500	-	11,326,141,500	4,164,000,000	7,162,141,500
1082001100 Headquarters & Administrative Services-Finance Management Services	33,356,421	-	33,356,421	(8,510,445)	24,845,976	-	24,845,976
1082001200 Kenya Medical Research Institute	2,843,950,000	220,000,000	2,623,950,000	-	2,843,950,000	220,000,000	2,623,950,000
1082001300 National Cancer Institute	270,500,000	500,000	270,000,000	-	270,500,000	500,000	270,000,000
1082001400 Pathology and Forensic Services (Government Pathology)	58,514,312	-	58,514,312	(1,965,186)	56,549,126	-	56,549,126
1082001500 Kenya Tissue and Transplant Authority	270,768,738	-	270,768,738	(7,464,816)	263,303,922	-	263,303,922
1082001600 Mwai Kibaki Teaching & Referral Hospital Othaya	1,379,000,000	599,000,000	780,000,000	-	1,379,000,000	599,000,000	780,000,000

Vote R1082 State Department for Medical Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Medical Services including general administration and planning, medical services policy, medical research, curative health services, health policy and management, national referral services, immunization policy, reproductive health, non-communicable disease control and Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1082001700 Kenyatta University Teaching Referral & Research Hospital (KUTRRH).	5,506,096,000	3,139,500,000	2,366,596,000	-	5,506,096,000	3,139,500,000	2,366,596,000
1082001800 Universal Health Coverage Coordination & Management Unit	4,164,663,086	-	4,164,663,086	(5,727,126)	4,158,935,960	-	4,158,935,960
1082001900 Health Insurance Subsidy Program for Orphans Vulnerable Children	861,500,000	-	861,500,000	-	861,500,000	-	861,500,000
1082002000 Central Planning and Project Monitoring Unit	38,292,222	-	38,292,222	(5,879,563)	32,412,659	-	32,412,659
1082002200 Non-Communicable Diseases	11,164,284	-	11,164,284	(1,048,743)	10,115,541	-	10,115,541
1082002300 Kenya Bio-Vax Institute (KBVI) - BETA	281,500,000	-	281,500,000	-	281,500,000	-	281,500,000
1082002400 National Aids Control Programme	144,746,715	-	144,746,715	(1,644,007)	143,102,708	-	143,102,708
1082002500 Kenya Board of Mental Health	99,590,000	-	99,590,000	-	99,590,000	-	99,590,000

Vote R1082 State Department for Medical Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Medical Services including general administration and planning, medical services policy, medical research, curative health services, health policy and management, national referral services, immunization policy, reproductive health, non-communicable disease control and Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1082002600 Family Planning Maternal and Child Health	37,122,966	-	37,122,966	(1,939,475)	35,183,491	-	35,183,491
1082002700 Kenya Expanded Programme Immunization	43,656,455	-	43,656,455	(1,543,250)	42,113,205	-	42,113,205
1082002800 National Aids Control Council	1,021,950,000	-	1,021,950,000	-	1,021,950,000	-	1,021,950,000
1082003100 Primary HealthCare Fund	4,100,000,000	-	4,100,000,000	-	4,100,000,000	-	4,100,000,000
1082003200 The Emergency, Chronic and Critical Illness Fund BETA	2,000,000,000	-	2,000,000,000	-	2,000,000,000	-	2,000,000,000
TOTAL FOR VOTE R1082 State Department for Medical Services	**64,096,874,385**	**22,377,000,000**	**41,719,874,385**	**(54,524,230)**	**64,042,350,155**	**22,377,000,000**	**41,665,350,155**

Vote R1082 State Department for Medical Services

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Medical Services including general administration and planning, medical services policy, medical research, curative health services, health policy and management, national referral services, immunization policy, reproductive health, non-communicable disease control and Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1082000100 Headquarters Administrative and Technical Services	(9,590,403)	-	(9,590,403)
1082000200 Headquarters Administrative Professional services	(880,377)	-	(880,377)
1082000300 Planning and Feasibility Studies	(220,090)	-	(220,090)
1082000500 Spinal Injury Hospital	(7,301,917)	-	(7,301,917)
1082000800 Pharmacy Services	(808,832)	-	(808,832)
1082001100 Headquarters & Administrative Services-Finance Management Services	(8,510,445)	-	(8,510,445)
1082001400 Pathology and Forensic Services (Government Pathology)	(1,965,186)	-	(1,965,186)
1082001500 Kenya Tissue and Transplant Authority	(7,464,816)	-	(7,464,816)
1082001800 Universal Health Coverage Coordination & Management Unit	(5,727,126)	-	(5,727,126)
1082002000 Central Planning and Project Monitoring Unit	(5,879,563)	-	(5,879,563)
1082002200 Non-Communicable Diseases	(1,048,743)	-	(1,048,743)
1082002400 National Aids Control Programme	(1,644,007)	-	(1,644,007)
1082002600 Family Planning Maternal and Child Health	(1,939,475)	-	(1,939,475)
1082002700 Kenya Expanded Programme Immunization	(1,543,250)	-	(1,543,250)
Total for Vote R1082 State Department for Medical Services	**(54,524,230)**	**-**	**(54,524,230)**

Vote R1082 State Department for Medical Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1082000100 Headquarters Administrative and Technical Services.			
1082000101 Headquarters Administrative and Technical Services			
2210200 Communication, Supplies and Services	871,653	697,322	(174,331)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,924,104	2,991,637	(2,932,467)
2210700 Training Expenses	2,706,566	2,165,252	(541,314)
2210800 Hospitality Supplies and Services	3,686,670	1,872,910	(1,813,760)
2220200 Routine Maintenance - Other Assets	4,365,508	3,239,033	(1,126,475)
Change in Gross Expenditure..... Kshs.			**(6,588,347)**
Change in Net Expenditure Sub-head..... Kshs			**(6,588,347)**
1082000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,106,673	1,523,760	(1,582,913)
2210800 Hospitality Supplies and Services	691,494	345,747	(345,747)
Change in Gross Expenditure..... Kshs.			**(1,928,660)**
Change in Net Expenditure Sub-head..... Kshs			**(1,928,660)**
1082000103 ICT Unit			
2210200 Communication, Supplies and Services	20,669	16,535	(4,134)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	151,135	75,567	(75,568)
2210800 Hospitality Supplies and Services	60,536	30,268	(30,268)
3111000 Purchase of Office Furniture and General Equipment	963,426	-	(963,426)
Change in Gross Expenditure..... Kshs.			**(1,073,396)**
Change in Net Expenditure Sub-head..... Kshs			**(1,073,396)**
1082000100 Headquarters Administrative and Technical Services			
Change in Net Expenditure Head..... Kshs			**(9,590,403)**
1082000200 Headquarters Administrative Professional services.			

Vote R1082 State Department for Medical Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1082000201 Headquarters Administrative Professional services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	712,500	356,250	(356,250)
2210700 Training Expenses	1,614,783	1,291,826	(322,957)
2210800 Hospitality Supplies and Services	402,340	201,170	(201,170)
Change in Gross Expenditure..... Kshs.			**(880,377)**
Change in Net Expenditure Sub-head..... Kshs			**(880,377)**
1082000200 Headquarters Administrative Professional services			
Change in Net Expenditure Head..... Kshs			**(880,377)**
1082000300 Planning and Feasibility Studies.			
1082000301 Planning and Feasibility Studies			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	440,179	220,089	(220,090)
Change in Gross Expenditure..... Kshs.			**(220,090)**
Change in Net Expenditure Sub-head..... Kshs			**(220,090)**
1082000300 Planning and Feasibility Studies			
Change in Net Expenditure Head..... Kshs			**(220,090)**
1082000500 Spinal Injury Hospital.			
1082000501 Spinal Injury Hospital			
2210200 Communication, Supplies and Services	24,632	19,706	(4,926)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	83,981	41,990	(41,991)
2220200 Routine Maintenance - Other Assets	694,102	439,102	(255,000)
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	(7,000,000)
Change in Gross Expenditure..... Kshs.			**(7,301,917)**
Change in Net Expenditure Sub-head..... Kshs			**(7,301,917)**

Vote R1082 State Department for Medical Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1082000500 Spinal Injury Hospital			
Change in Net Expenditure Head..... Kshs			**(7,301,917)**
1082000800 Pharmacy Services.			
1082000801 Pharmacy Services			
2210200 Communication, Supplies and Services	35,524	28,419	(7,105)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,369,171	684,585	(684,586)
2210800 Hospitality Supplies and Services	234,282	117,141	(117,141)
Change in Gross Expenditure..... Kshs.			**(808,832)**
Change in Net Expenditure Sub-head..... Kshs			**(808,832)**
1082000800 Pharmacy Services			
Change in Net Expenditure Head..... Kshs			**(808,832)**
1082001100 Headquarters & Administrative Services-Finance Management Services.			
1082001101 Headquarters & Administrative Services-Finance Management Services			
2210200 Communication, Supplies and Services	66,203	52,962	(13,241)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,644,406	2,822,202	(2,822,204)
2210800 Hospitality Supplies and Services	1,150,000	575,000	(575,000)
2211300 Other Operating Expenses	13,500,000	8,400,000	(5,100,000)
Change in Gross Expenditure..... Kshs.			**(8,510,445)**
Change in Net Expenditure Sub-head..... Kshs			**(8,510,445)**
1082001100 Headquarters & Administrative Services-Finance Management Services			
Change in Net Expenditure Head..... Kshs			**(8,510,445)**
1082001400 Pathology and Forensic Services (Government Pathology).			
1082001401 Pathology and Forensic Services (Government Pathology)			

Vote R1082 State Department for Medical Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,335,602	1,167,801	(1,167,801)
2211300 Other Operating Expenses	3,986,925	3,189,540	(797,385)
Change in Gross Expenditure..... Kshs.			**(1,965,186)**
Change in Net Expenditure Sub-head..... Kshs			**(1,965,186)**
1082001400 Pathology and Forensic Services (Government Pathology)			
Change in Net Expenditure Head..... Kshs			**(1,965,186)**
1082001500 National Blood Transfusion.			
1082001501 Kenya Tissue and Transplant Authority			
2210200 Communication, Supplies and Services	15,000	12,000	(3,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,900,793	7,450,396	(7,450,397)
2220200 Routine Maintenance - Other Assets	83,686	72,267	(11,419)
Change in Gross Expenditure..... Kshs.			**(7,464,816)**
Change in Net Expenditure Sub-head..... Kshs			**(7,464,816)**
1082001500 Kenya Tissue and Transplant Authority			
Change in Net Expenditure Head..... Kshs			**(7,464,816)**
1082001800 Universal Health Coverage Coordination & Management Unit.			
1082001801 Universal Health Coverage Coordination & Management Unit			
2210700 Training Expenses	14,476,250	11,581,000	(2,895,250)
2211300 Other Operating Expenses	14,159,381	11,327,505	(2,831,876)
Change in Gross Expenditure..... Kshs.			**(5,727,126)**
Change in Net Expenditure Sub-head..... Kshs			**(5,727,126)**
1082001800 Universal Health Coverage Coordination & Management Unit			
Change in Net Expenditure Head..... Kshs			**(5,727,126)**
1082002000 Central Planning and Project Monitoring Unit.			

Vote R1082 State Department for Medical Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1082002001 Central Planning and Project Monitoring Unit			
2210200 Communication, Supplies and Services	282,503	226,002	(56,501)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,351,022	3,675,511	(3,675,511)
2210800 Hospitality Supplies and Services	1,229,225	614,612	(614,613)
2211300 Other Operating Expenses	7,664,692	6,131,754	(1,532,938)
Change in Gross Expenditure..... Kshs.			**(5,879,563)**
Change in Net Expenditure Sub-head..... Kshs			**(5,879,563)**
1082002000 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(5,879,563)**
1082002200 Non-Communicable Diseases.			
1082002201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,997,485	998,742	(998,743)
2210800 Hospitality Supplies and Services	100,000	50,000	(50,000)
Change in Gross Expenditure..... Kshs.			**(1,048,743)**
Change in Net Expenditure Sub-head..... Kshs			**(1,048,743)**
1082002200 Non-Communicable Diseases			
Change in Net Expenditure Head..... Kshs			**(1,048,743)**
1082002400 National Aids Control Programme.			
1082002401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,465,451	1,232,725	(1,232,726)
2210800 Hospitality Supplies and Services	822,561	411,280	(411,281)
Change in Gross Expenditure..... Kshs.			**(1,644,007)**
Change in Net Expenditure Sub-head..... Kshs			**(1,644,007)**

Vote R1082 State Department for Medical Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1082002400 National Aids Control Programme			
Change in Net Expenditure Head..... Kshs			**(1,644,007)**
1082002600 Family Planning Maternal and Child Health.			
1082002601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,581,095	1,790,547	(1,790,548)
2210800 Hospitality Supplies and Services	297,854	148,927	(148,927)
Change in Gross Expenditure..... Kshs.			**(1,939,475)**
Change in Net Expenditure Sub-head..... Kshs			**(1,939,475)**
1082002600 Family Planning Maternal and Child Health			
Change in Net Expenditure Head..... Kshs			**(1,939,475)**
1082002700 Kenya Expanded Programme Immunization.			
1082002701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,611,500	1,305,750	(1,305,750)
2210800 Hospitality Supplies and Services	475,000	237,500	(237,500)
Change in Gross Expenditure..... Kshs.			**(1,543,250)**
Change in Net Expenditure Sub-head..... Kshs			**(1,543,250)**
1082002700 Kenya Expanded Programme Immunization			
Change in Net Expenditure Head..... Kshs			**(1,543,250)**
CHANGE IN NET EXPENDITURE FOR VOTE 1082 State Department for Medical Services KShs.			**(54,524,230)**

	Kshs.
Total Approved Net Estimates.....	41,719,874,385
Less Amount As Above	(54,524,230)
NET TOTAL.....	41,665,350,155

Vote R1083 State Department for Public Health and Professional Standards

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0406000 Preventive and Promotive Health Services	4,779,646,807	1,072,000,000	3,707,646,807	(5,489,024)	4,774,157,783	1,072,000,000	3,702,157,783
0407000 Health Resources Development and Innovation	13,166,217,004	4,042,500,000	9,123,717,004	(1,507,700)	13,164,709,304	4,042,500,000	9,122,209,304
0408000 Health Policy, Standards and Regulations	4,026,324,378	2,905,500,000	1,120,824,378	(5,490,181)	4,020,834,197	2,905,500,000	1,115,334,197
0412000 General Administration	651,366,934	-	651,366,934	(55,146,183)	596,220,751	-	596,220,751
TOTAL FOR VOTE R1083 State Department for Public Health and Professional Standards	**22,623,555,123**	**8,020,000,000**	**14,603,555,123**	**(67,633,088)**	**22,555,922,035**	**8,020,000,000**	**14,535,922,035**

Vote R1083 State Department for Public Health and Professional Standards

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1083000200 Physiotherapy Services	79,884,443	-	79,884,443	(2,206,928)	77,677,515	-	77,677,515
1083000500 National Quality Control Laboratories	173,293,166	24,000,000	149,293,166	(1,435,113)	171,858,053	24,000,000	147,858,053
1083000600 Nursing Services	121,503,998	-	121,503,998	(836,133)	120,667,865	-	120,667,865
1083000700 Health Standards and Regulatory Services	39,571,771	-	39,571,771	(1,012,007)	38,559,764	-	38,559,764
1083000800 Nutrition	59,567,848	-	59,567,848	(685,351)	58,882,497	-	58,882,497
1083001200 Environmental Health Services	18,575,844	-	18,575,844	(1,306,750)	17,269,094	-	17,269,094
1083001300 Port Health Control	365,454,326	141,000,000	224,454,326	(210,186)	365,244,140	141,000,000	224,244,140
1083001500 Health Education-International Health Office	55,541,000	-	55,541,000	-	55,541,000	-	55,541,000

Vote R1083 State Department for Public Health and Professional Standards

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET	AMENDMENTS	GROSS	A.I.A	NET
1083001600 National Public Health Laboratory Services	119,605,608	-	119,605,608	(79,456)	119,526,152	-	119,526,152
1083001700 Control of Malaria	100,012,165	-	100,012,165	(598,400)	99,413,765	-	99,413,765
1083001900 Special Global Fund	39,882,170	-	39,882,170	(371,051)	39,511,119	-	39,511,119
1083002000 Primary Health Care	2,644,391,722	-	2,644,391,722	(321,642)	2,644,070,080	-	2,644,070,080
1083002100 Disease Surveillance and Response Unit	308,326,641	-	308,326,641	(105,320)	308,221,321	-	308,221,321
1083002400 International Health Exchange Program - HQ	27,289,300	-	27,289,300	(705,695)	26,583,605	-	26,583,605
1083002500 Kenya Health Professions Oversight Authority (KHPOA)	170,030,000	20,000,000	150,030,000	-	170,030,000	20,000,000	150,030,000
1083002600 Kenya Health Human Resource Advisory Council - HQ	54,784,990	-	54,784,990	-	54,784,990	-	54,784,990

Vote R1083 State Department for Public Health and Professional Standards

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ	198,810,000	100,000,000	98,810,000	-	198,810,000	100,000,000	98,810,000
1083002800 Field Epidemiology (FELTP) - HQ	31,116,172	-	31,116,172	(705,613)	30,410,559	-	30,410,559
1083002900 Kenya Medical Practitioners & Dentists Council	705,000,000	365,000,000	340,000,000	-	705,000,000	365,000,000	340,000,000
1083003000 Nursing Council of Kenya	625,000,000	620,000,000	5,000,000	-	625,000,000	620,000,000	5,000,000
1083003100 Headquarters Administrative Services	606,813,180	-	606,813,180	(46,447,145)	560,366,035	-	560,366,035
1083003200 Kenya Medical Training College	8,561,689,000	4,040,000,000	4,521,689,000	-	8,561,689,000	4,040,000,000	4,521,689,000
1083003300 Kenya Institute of Primate Research	375,520,000	2,500,000	373,020,000	-	375,520,000	2,500,000	373,020,000
1083003400 Kenya National Public Health Institute	33,640,000	-	33,640,000	-	33,640,000	-	33,640,000
1083003500 Professional Standards Management	4,146,933,714	-	4,146,933,714	(802,005)	4,146,131,709	-	4,146,131,709

Vote R1083 State Department for Public Health and Professional Standards

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1083003600 Public Health Services	29,264,311	-	29,264,311	(1,105,255)	28,159,056	-	28,159,056
1083003700 Finance Management Services	28,441,896	-	28,441,896	(5,373,162)	23,068,734	-	23,068,734
1083003800 Central Planning and Project Monitoring Unit (CPPMU)	16,111,858	-	16,111,858	(3,325,876)	12,785,982	-	12,785,982
1083004100 Clinical Officers Council	182,278,000	132,278,000	50,000,000	-	182,278,000	132,278,000	50,000,000
1083004200 Pharmacy and Poisons Board	1,614,222,000	1,614,222,000	-	-	1,614,222,000	1,614,222,000	-
1083004300 Public Health Officers and Technician's Council	50,000,000	30,000,000	20,000,000	-	50,000,000	30,000,000	20,000,000
1083004400 Counsellors and Psychologists Board	30,000,000	10,000,000	20,000,000	-	30,000,000	10,000,000	20,000,000
1083004500 Occupational Therapy Council	24,000,000	14,000,000	10,000,000	-	24,000,000	14,000,000	10,000,000

Vote R1083 State Department for Public Health and Professional Standards

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1083004600 Physiotherapist's Council of Kenya	116,000,000	76,000,000	40,000,000	-	116,000,000	76,000,000	40,000,000
1083004700 Tobacco Control Fund	831,000,000	831,000,000	-	-	831,000,000	831,000,000	-
1083004800 Kenya Medical Laboratory Technicians & Technologists Board - KMLTTB	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
TOTAL FOR VOTE R1083 State Department for Public Health and Professional Standards	**22,623,555,123**	**8,020,000,000**	**14,603,555,123**	**(67,633,088)**	**22,555,922,035**	**8,020,000,000**	**14,535,922,035**

Vote R1083 State Department for Public Health and Professional Standards

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1083000200 Physiotherapy Services	(2,206,928)	-	(2,206,928)
1083000500 National Quality Control Laboratories	(1,435,113)	-	(1,435,113)
1083000600 Nursing Services	(836,133)	-	(836,133)
1083000700 Health Standards and Regulatory Services	(1,012,007)	-	(1,012,007)
1083000800 Nutrition	(685,351)	-	(685,351)
1083001200 Environmental Health Services	(1,306,750)	-	(1,306,750)
1083001300 Port Health Control	(210,186)	-	(210,186)
1083001600 National Public Health Laboratory Services	(79,456)	-	(79,456)
1083001700 Control of Malaria	(598,400)	-	(598,400)
1083001900 Special Global Fund	(371,051)	-	(371,051)
1083002000 Primary Health Care	(321,642)	-	(321,642)
1083002100 Disease Surveillance and Response Unit	(105,320)	-	(105,320)
1083002400 International Health Exchange Program - HQ	(705,695)	-	(705,695)
1083002800 Field Epidemiology (FELTP) - HQ	(705,613)	-	(705,613)
1083003100 Headquarters Administrative Services	(46,447,145)	-	(46,447,145)

Vote R1083 State Department for Public Health and Professional Standards

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1083003500 Professional Standards Management	(802,005)	-	(802,005)
1083003600 Public Health Services	(1,105,255)	-	(1,105,255)
1083003700 Finance Management Services	(5,373,162)	-	(5,373,162)
1083003800 Central Planning and Project Monitoring Unit (CPPMU)	(3,325,876)	-	(3,325,876)
Total for Vote R1083 State Department for Public Health and Professional Standards	**(67,633,088)**	**-**	**(67,633,088)**

Vote R1083 State Department for Public Health and Professional Standards

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1083000200 Physiotherapy Services.			
1083000201 Physiotherapy Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,291,479	645,739	(645,740)
2210800 Hospitality Supplies and Services	1,654,375	827,187	(827,188)
2220200 Routine Maintenance - Other Assets	2,210,500	1,476,500	(734,000)
Change in Gross Expenditure..... Kshs.			**(2,206,928)**
Change in Net Expenditure Sub-head..... Kshs			**(2,206,928)**
1083000200 Physiotherapy Services			
Change in Net Expenditure Head..... Kshs			**(2,206,928)**
1083000500 National Quality Control Laboratories.			
1083000501 National Quality Control Laboratories			
2210200 Communication, Supplies and Services	300,125	240,100	(60,025)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,405,000	702,500	(702,500)
2220200 Routine Maintenance - Other Assets	1,345,175	672,587	(672,588)
Change in Gross Expenditure..... Kshs.			**(1,435,113)**
Change in Net Expenditure Sub-head..... Kshs			**(1,435,113)**
1083000500 National Quality Control Laboratories			
Change in Net Expenditure Head..... Kshs			**(1,435,113)**
1083000600 Nursing Services.			
1083000601 Nursing Services			
2210200 Communication, Supplies and Services	107,661	86,129	(21,532)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,230,886	615,443	(615,443)
2210800 Hospitality Supplies and Services	398,316	199,158	(199,158)

Vote R1083 State Department for Public Health and Professional Standards

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(836,133)**
Change in Net Expenditure Sub-head..... Kshs			**(836,133)**
1083000600 Nursing Services			
Change in Net Expenditure Head..... Kshs			**(836,133)**
1083000700 Health Standards and Regulatory Services.			
1083000701 Health Standards and Regulatory Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,156,250	578,125	(578,125)
2210800 Hospitality Supplies and Services	349,413	174,706	(174,707)
2211300 Other Operating Expenses	1,295,875	1,036,700	(259,175)
Change in Gross Expenditure..... Kshs.			**(1,012,007)**
Change in Net Expenditure Sub-head..... Kshs			**(1,012,007)**
1083000700 Health Standards and Regulatory Services			
Change in Net Expenditure Head..... Kshs			**(1,012,007)**
1083000800 Nutrition.			
1083000801 Nutrition			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	866,450	433,225	(433,225)
2210800 Hospitality Supplies and Services	504,251	252,125	(252,126)
Change in Gross Expenditure..... Kshs.			**(685,351)**
Change in Net Expenditure Sub-head..... Kshs			**(685,351)**
1083000800 Nutrition			
Change in Net Expenditure Head..... Kshs			**(685,351)**
1083001200 Environmental Health Services.			
1083001201 Environmental Health Services			

Vote R1083 State Department for Public Health and Professional Standards

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,213,874	1,106,937	(1,106,937)
2210800 Hospitality Supplies and Services	399,626	199,813	(199,813)
Change in Gross Expenditure..... Kshs.			**(1,306,750)**
Change in Net Expenditure Sub-head..... Kshs			**(1,306,750)**
1083001200 Environmental Health Services			
Change in Net Expenditure Head..... Kshs			**(1,306,750)**
1083001300 Port Health Control.			
1083001301 Port Health Control			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,090,833	7,045,416	(45,417)
2220200 Routine Maintenance - Other Assets	4,329,537	4,164,768	(164,769)
Change in Gross Expenditure..... Kshs.			**(210,186)**
Change in Net Expenditure Sub-head..... Kshs			**(210,186)**
1083001300 Port Health Control			
Change in Net Expenditure Head..... Kshs			**(210,186)**
1083001600 National Public Health Laboratory Services.			
1083001601 National Public Health Laboratory Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,577	17,788	(17,789)
2210800 Hospitality Supplies and Services	63,616	31,808	(31,808)
2220200 Routine Maintenance - Other Assets	90,673	60,814	(29,859)
Change in Gross Expenditure..... Kshs.			**(79,456)**
Change in Net Expenditure Sub-head..... Kshs			**(79,456)**
1083001600 National Public Health Laboratory Services			
Change in Net Expenditure Head..... Kshs			**(79,456)**
1083001700 Control of Malaria.			

Vote R1083 State Department for Public Health and Professional Standards

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1083001701 Control of Malaria			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	776,550	388,275	(388,275)
2210800 Hospitality Supplies and Services	420,250	210,125	(210,125)
Change in Gross Expenditure..... Kshs.			**(598,400)**
Change in Net Expenditure Sub-head..... Kshs			**(598,400)**
1083001700 Control of Malaria			
Change in Net Expenditure Head..... Kshs			**(598,400)**
1083001900 Special Global Fund.			
1083001901 Special Global Fund			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	198,358	99,178	(99,180)
2210800 Hospitality Supplies and Services	543,741	271,870	(271,871)
Change in Gross Expenditure..... Kshs.			**(371,051)**
Change in Net Expenditure Sub-head..... Kshs			**(371,051)**
1083001900 Special Global Fund			
Change in Net Expenditure Head..... Kshs			**(371,051)**
1083002000 Primary Health Care.			
1083002001 Primary Health Care			
2210200 Communication, Supplies and Services	752,974	602,379	(150,595)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	342,094	171,047	(171,047)
Change in Gross Expenditure..... Kshs.			**(321,642)**
Change in Net Expenditure Sub-head..... Kshs			**(321,642)**
1083002000 Primary Health Care			
Change in Net Expenditure Head..... Kshs			**(321,642)**

Vote R1083 State Department for Public Health and Professional Standards

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1083002100 Disease Surveillance and Response Unit.			
1083002101 Disease Surveillance and Response Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,211	20,105	(20,106)
2210800 Hospitality Supplies and Services	138,093	69,046	(69,047)
2220200 Routine Maintenance - Other Assets	65,570	49,403	(16,167)
Change in Gross Expenditure..... Kshs.			**(105,320)**
Change in Net Expenditure Sub-head..... Kshs			**(105,320)**
1083002100 Disease Surveillance and Response Unit			
Change in Net Expenditure Head..... Kshs			**(105,320)**
1083002400 International Health Exchange Program - HQ.			
1083002401 International Health Exchange Program - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,411,389	705,694	(705,695)
Change in Gross Expenditure..... Kshs.			**(705,695)**
Change in Net Expenditure Sub-head..... Kshs			**(705,695)**
1083002400 International Health Exchange Program - HQ			
Change in Net Expenditure Head..... Kshs			**(705,695)**
1083002800 Field Epidemiology (FELTP) - HQ.			
1083002801 Field Epidemiology (FELTP) - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,065,039	532,519	(532,520)
2210800 Hospitality Supplies and Services	346,185	173,092	(173,093)
Change in Gross Expenditure..... Kshs.			**(705,613)**
Change in Net Expenditure Sub-head..... Kshs			**(705,613)**
1083002800 Field Epidemiology (FELTP) - HQ			

Vote R1083 State Department for Public Health and Professional Standards

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(705,613)**
1083003100 Headquarters Administrative Services.			
1083003101 Headquarters Administrative Services			
2210200 Communication, Supplies and Services	7,799,087	6,239,269	(1,559,818)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,972,870	12,486,451	(12,486,419)
2210400 Foreign Travel and Subsistence, and other transportation costs	9,764,302	7,811,441	(1,952,861)
2210800 Hospitality Supplies and Services	18,416,901	9,330,436	(9,086,465)
2211300 Other Operating Expenses	28,422,147	18,870,838	(9,551,309)
3110300 Refurbishment of Buildings	3,283,619	-	(3,283,619)
3111000 Purchase of Office Furniture and General Equipment	5,950,000	-	(5,950,000)
Change in Gross Expenditure..... Kshs.			**(43,870,491)**
Change in Net Expenditure Sub-head..... Kshs			**(43,870,491)**
1083003102 Aids Control Unit			
2210200 Communication, Supplies and Services	526,420	421,136	(105,284)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,464,275	732,137	(732,138)
2210800 Hospitality Supplies and Services	306,400	153,200	(153,200)
Change in Gross Expenditure..... Kshs.			**(990,622)**
Change in Net Expenditure Sub-head..... Kshs			**(990,622)**
1083003103 ICT Unit			
2210200 Communication, Supplies and Services	423,845	339,076	(84,769)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	843,625	421,812	(421,813)
2210800 Hospitality Supplies and Services	315,900	157,950	(157,950)
3111000 Purchase of Office Furniture and General Equipment	921,500	-	(921,500)
Change in Gross Expenditure..... Kshs.			**(1,586,032)**

Vote R1083 State Department for Public Health and Professional Standards

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(1,586,032)**
1083003100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(46,447,145)**
1083003500 Professional Standards Management.			
1083003501 Professional Standards Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	625,000	312,500	(312,500)
2210800 Hospitality Supplies and Services	611,250	305,625	(305,625)
2211300 Other Operating Expenses	919,399	735,519	(183,880)
Change in Gross Expenditure..... Kshs.			**(802,005)**
Change in Net Expenditure Sub-head..... Kshs			**(802,005)**
1083003500 Professional Standards Management			
Change in Net Expenditure Head..... Kshs			**(802,005)**
1083003600 Public Health Services.			
1083003601 Public Health Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,856,705	928,351	(928,354)
2210800 Hospitality Supplies and Services	353,801	176,900	(176,901)
Change in Gross Expenditure..... Kshs.			**(1,105,255)**
Change in Net Expenditure Sub-head..... Kshs			**(1,105,255)**
1083003600 Public Health Services			
Change in Net Expenditure Head..... Kshs			**(1,105,255)**
1083003700 Finance Management Services.			
1083003701 Finance Management Services			
2210200 Communication, Supplies and Services	1,163,010	930,408	(232,602)

Vote R1083 State Department for Public Health and Professional Standards

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,416,128	1,208,064	(1,208,064)
2210800 Hospitality Supplies and Services	2,602,251	1,301,125	(1,301,126)
2211300 Other Operating Expenses	4,303,910	2,172,540	(2,131,370)
3111000 Purchase of Office Furniture and General Equipment	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			**(5,373,162)**
Change in Net Expenditure Sub-head..... Kshs			**(5,373,162)**
1083003700 Finance Management Services			
Change in Net Expenditure Head..... Kshs			**(5,373,162)**
1083003800 Central Planning and Project Monitoring Unit (CPPMU).			
1083003801 Central Planning and Project Monitoring Unit (CPPMU)			
2210200 Communication, Supplies and Services	594,050	475,240	(118,810)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,085,750	1,542,874	(1,542,876)
2210800 Hospitality Supplies and Services	1,464,113	732,056	(732,057)
2211300 Other Operating Expenses	598,165	478,532	(119,633)
3111000 Purchase of Office Furniture and General Equipment	812,500	-	(812,500)
Change in Gross Expenditure..... Kshs.			**(3,325,876)**
Change in Net Expenditure Sub-head..... Kshs			**(3,325,876)**
1083003800 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			**(3,325,876)**
CHANGE IN NET EXPENDITURE FOR VOTE 1083 State Department for Public Health and Professional Standards KShs.			**(67,633,088)**

	Kshs.
Total Approved Net Estimates.....	14,603,555,123
Less Amount As Above	(67,633,088)
NET TOTAL.....	14,535,922,035

Vote R1091 State Department for Roads

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Roads, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0202000 Road Transport	72,086,891,250	70,547,000,000	1,539,891,250	(14,720,460)	72,072,170,790	70,547,000,000	1,525,170,790
TOTAL FOR VOTE R1091 State Department for Roads	**72,086,891,250**	**70,547,000,000**	**1,539,891,250**	**(14,720,460)**	**72,072,170,790**	**70,547,000,000**	**1,525,170,790**

Vote R1091 State Department for Roads

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Roads, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091000100 Financial Management Services	47,687,354	-	47,687,354	(4,387,500)	43,299,854	-	43,299,854
1091000200 Headquarters Administrative Services	266,285,421	-	266,285,421	(4,276,874)	262,008,547	-	262,008,547
1091000300 Central Planning and Project Monitoring Unit	14,637,392	-	14,637,392	(427,500)	14,209,892	-	14,209,892
1091000400 Mechanical and Transport Department	1,073,514,576	500,000,000	573,514,576	-	1,073,514,576	500,000,000	573,514,576
1091000500 Materials Department	226,504,292	53,000,000	173,504,292	(376,500)	226,127,792	53,000,000	173,127,792
1091000600 Kenya Institute of Highways and Building Technology	489,190,174	350,000,000	139,190,174	(72,000)	489,118,174	350,000,000	139,118,174
1091000700 Major Roads	69,536,000,000	69,536,000,000	-	-	69,536,000,000	69,536,000,000	-
1091000900 Headquarters Roads Department	103,706,958	-	103,706,958	(1,635,250)	102,071,708	-	102,071,708

Vote R1091 State Department for Roads

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Roads, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091001000 Road Works Inspectorate	16,164,994	-	16,164,994	(74,211)	16,090,783	-	16,090,783
1091001100 Technical Services	120,600,089	-	120,600,089	(3,470,625)	117,129,464	-	117,129,464
1091001500 Engineers Board of Kenya	192,600,000	108,000,000	84,600,000	-	192,600,000	108,000,000	84,600,000
TOTAL FOR VOTE R1091 State Department for Roads	**72,086,891,250**	**70,547,000,000**	**1,539,891,250**	**(14,720,460)**	**72,072,170,790**	**70,547,000,000**	**1,525,170,790**

Vote R1091 State Department for Roads

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Roads, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1091000100 Financial Management Services	(4,387,500)	-	(4,387,500)
1091000200 Headquarters Administrative Services	(4,276,874)	-	(4,276,874)
1091000300 Central Planning and Project Monitoring Unit	(427,500)	-	(427,500)
1091000500 Materials Department	(376,500)	-	(376,500)
1091000600 Kenya Institute of Highways and Building Technology	(72,000)	-	(72,000)
1091000900 Headquarters Roads Department	(1,635,250)	-	(1,635,250)
1091001000 Road Works Inspectorate	(74,211)	-	(74,211)
1091001100 Technical Services	(3,470,625)	-	(3,470,625)
Total for Vote R1091 State Department for Roads	**(14,720,460)**	**-**	**(14,720,460)**

Vote R1091 State Department for Roads

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1091000100 Financial Management Services.			
1091000101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,974,999	1,987,499	(1,987,500)
2210800 Hospitality Supplies and Services	2,025,000	1,012,500	(1,012,500)
2211300 Other Operating Expenses	950,000	650,000	(300,000)
3111000 Purchase of Office Furniture and General Equipment	1,087,500	-	(1,087,500)
Change in Gross Expenditure..... Kshs.			**(4,387,500)**
Change in Net Expenditure Sub-head..... Kshs			**(4,387,500)**
1091000100 Financial Management Services			
Change in Net Expenditure Head..... Kshs			**(4,387,500)**
1091000200 Headquarters Administrative Services.			
1091000201 Headquarters			
2210200 Communication, Supplies and Services	1,612,500	1,290,000	(322,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	1,200,000	(1,200,000)
2210800 Hospitality Supplies and Services	2,700,000	1,575,000	(1,125,000)
2211300 Other Operating Expenses	10,625,000	10,550,000	(75,000)
2220200 Routine Maintenance - Other Assets	3,412,500	3,037,500	(375,000)
Change in Gross Expenditure..... Kshs.			**(3,097,500)**
Change in Net Expenditure Sub-head..... Kshs			**(3,097,500)**
1091000202 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	337,500	270,000	(67,500)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	225,000	180,000	(45,000)
Change in Gross Expenditure..... Kshs.			**(112,500)**
Change in Net Expenditure Sub-head..... Kshs			**(112,500)**
1091000203 Human Resource Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	750,000	(750,000)
2210700 Training Expenses	375,000	300,000	(75,000)
2210800 Hospitality Supplies and Services	483,750	241,876	(241,874)
Change in Gross Expenditure..... Kshs.			**(1,066,874)**
Change in Net Expenditure Sub-head..... Kshs			**(1,066,874)**
1091000200 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(4,276,874)**
1091000300 Central Planning and Project Monitoring Unit.			
1091000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	787,500	393,750	(393,750)
2210800 Hospitality Supplies and Services	52,500	26,250	(26,250)
Change in Gross Expenditure..... Kshs.			**(420,000)**
Change in Net Expenditure Sub-head..... Kshs			**(420,000)**
1091000302 Aids Control Unit			
2210800 Hospitality Supplies and Services	15,000	7,500	(7,500)
Change in Gross Expenditure..... Kshs.			**(7,500)**
Change in Net Expenditure Sub-head..... Kshs			**(7,500)**
1091000300 Central Planning and Project Monitoring Unit			

Vote R1091 State Department for Roads

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(427,500)**
1091000500 Materials Department.			
1091000501 Headquarters			
2210200 Communication, Supplies and Services	75,000	60,000	(15,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	675,000	337,500	(337,500)
2210700 Training Expenses	120,000	96,000	(24,000)
Change in Gross Expenditure..... Kshs.			**(376,500)**
Change in Net Expenditure Sub-head..... Kshs			**(376,500)**
1091000500 Materials Department			
Change in Net Expenditure Head..... Kshs			**(376,500)**
1091000600 Kenya Institute of Highways and Building Technology.			
1091000601 Headquarters			
2210200 Communication, Supplies and Services	97,500	78,000	(19,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	105,000	52,500	(52,500)
Change in Gross Expenditure..... Kshs.			**(72,000)**
Change in Net Expenditure Sub-head..... Kshs			**(72,000)**
1091000600 Kenya Institute of Highways and Building Technology			
Change in Net Expenditure Head..... Kshs			**(72,000)**
1091000900 Headquarters Roads Department.			
1091000901 Headquarters			

Vote R1091 State Department for Roads

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	82,500	66,000	(16,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,687,500	843,750	(843,750)
2210800 Hospitality Supplies and Services	750,000	375,000	(375,000)
2211300 Other Operating Expenses	400,000	-	(400,000)
Change in Gross Expenditure..... Kshs.			**(1,635,250)**
Change in Net Expenditure Sub-head..... Kshs			**(1,635,250)**
1091000900 Headquarters Roads Department			
Change in Net Expenditure Head..... Kshs			**(1,635,250)**
1091001000 Road Works Inspectorate.			
1091001002 Quality Control and Assurance			
2210200 Communication, Supplies and Services	97,500	78,000	(19,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,500	48,750	(48,750)
2210800 Hospitality Supplies and Services	11,922	5,961	(5,961)
Change in Gross Expenditure..... Kshs.			**(74,211)**
Change in Net Expenditure Sub-head..... Kshs			**(74,211)**
1091001000 Road Works Inspectorate			
Change in Net Expenditure Head..... Kshs			**(74,211)**
1091001100 Technical Services.			
1091001101 Headquarters			
2210200 Communication, Supplies and Services	750,000	600,000	(150,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,300,000	1,650,000	(1,650,000)

Vote R1091 State Department for Roads

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,778,750	1,389,375	(1,389,375)
2220200 Routine Maintenance - Other Assets	1,162,500	1,031,250	(131,250)
3111000 Purchase of Office Furniture and General Equipment	150,000	-	(150,000)
Change in Gross Expenditure..... Kshs.			**(3,470,625)**
Change in Net Expenditure Sub-head..... Kshs			**(3,470,625)**
1091001100 Technical Services			
Change in Net Expenditure Head..... Kshs			**(3,470,625)**
CHANGE IN NET EXPENDITURE FOR VOTE 1091 State Department for Roads KShs.			**(14,720,460)**

	Kshs.
Total Approved Net Estimates.....	1,539,891,250
Less Amount As Above	(14,720,460)
NET TOTAL.....	1,525,170,790

Vote R1092 State Department for Transport

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0201000 General Administration, Planning and Support Services	1,285,116,899	-	1,285,116,899	(31,019,711)	1,254,097,188	-	1,254,097,188
0203000 Rail Transport	686,056,937	-	686,056,937	(9,232,603)	676,824,334	-	676,824,334
0204000 Marine Transport	524,035,822	503,000,000	21,035,822	(3,491,655)	520,544,167	503,000,000	17,544,167
0205000 Air Transport	11,380,568,630	11,276,000,000	104,568,630	(13,008,045)	11,367,560,585	11,276,000,000	91,560,585
0216000 Road Safety	2,522,025,440	2,300,000,000	222,025,440	(3,764,875)	2,518,260,565	2,300,000,000	218,260,565
TOTAL FOR VOTE R1092 State Department for Transport	**16,397,803,728**	**14,079,000,000**	**2,318,803,728**	**(60,516,889)**	**16,337,286,839**	**14,079,000,000**	**2,258,286,839**

Vote R1092 State Department for Transport

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092000200 Marine Transport Department	21,035,822	-	21,035,822	(3,491,655)	17,544,167	-	17,544,167
1092000300 Aircraft Accident Investigation	65,092,211	-	65,092,211	(7,615,353)	57,476,858	-	57,476,858
1092000600 Air Transport	90,860,977	60,000,000	30,860,977	(4,280,507)	86,580,470	60,000,000	26,580,470
1092000800 Kenya Railways Corporation	154,000,000	-	154,000,000	-	154,000,000	-	154,000,000
1092001200 Headquarters Administration Services	14,480,532,341	14,019,000,000	461,532,341	(32,131,896)	14,448,400,445	14,019,000,000	429,400,445
1092001800 Road Transport Department	22,025,440	-	22,025,440	(3,764,875)	18,260,565	-	18,260,565
1092001900 LAPSSET Corridor Development Authority	514,700,000	-	514,700,000	-	514,700,000	-	514,700,000
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA)	517,500,000	-	517,500,000	-	517,500,000	-	517,500,000

Vote R1092 State Department for Transport

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1092002300 Rail Transport Department	532,056,937	-	532,056,937	(9,232,603)	522,824,334	-	522,824,334
TOTAL FOR VOTE R1092 State Department for Transport	**16,397,803,728**	**14,079,000,000**	**2,318,803,728**	**(60,516,889)**	**16,337,286,839**	**14,079,000,000**	**2,258,286,839**

Vote R1092 State Department for Transport

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1092000200 Marine Transport Department	(3,491,655)	-	(3,491,655)
1092000300 Aircraft Accident Investigation	(7,615,353)	-	(7,615,353)
1092000600 Air Transport	(4,280,507)	-	(4,280,507)
1092001200 Headquarters Administration Services	(32,131,896)	-	(32,131,896)
1092001800 Road Transport Department	(3,764,875)	-	(3,764,875)
1092002300 Rail Transport Department	(9,232,603)	-	(9,232,603)
Total for Vote R1092 State Department for Transport	**(60,516,889)**	**-**	**(60,516,889)**

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1092000200 Marine Transport Department.			
1092000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,682,788	2,841,393	(2,841,395)
2210800 Hospitality Supplies and Services	1,300,520	650,260	(650,260)
Change in Gross Expenditure..... Kshs.			**(3,491,655)**
Change in Net Expenditure Sub-head..... Kshs			**(3,491,655)**
1092000200 Marine Transport Department			
Change in Net Expenditure Head..... Kshs			**(3,491,655)**
1092000300 Aircraft Accident Investigation.			
1092000301 Headquarters			
2210200 Communication, Supplies and Services	947,355	757,884	(189,471)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,076,676	2,538,337	(2,538,339)
2210700 Training Expenses	2,418,674	1,934,939	(483,735)
2210800 Hospitality Supplies and Services	1,687,908	932,772	(755,136)
2211300 Other Operating Expenses	4,504,813	3,885,876	(618,937)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,029,735	-	(3,029,735)
Change in Gross Expenditure..... Kshs.			**(7,615,353)**
Change in Net Expenditure Sub-head..... Kshs			**(7,615,353)**
1092000300 Aircraft Accident Investigation			
Change in Net Expenditure Head..... Kshs			**(7,615,353)**
1092000600 Air Transport.			
1092000601 Headquarters			
2210200 Communication, Supplies and Services	453,985	363,188	(90,797)

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,151,721	2,575,860	(2,575,861)
2210700 Training Expenses	1,649,446	1,319,556	(329,890)
2210800 Hospitality Supplies and Services	1,665,417	832,708	(832,709)
2211300 Other Operating Expenses	1,336,250	885,000	(451,250)
Change in Gross Expenditure..... Kshs.			**(4,280,507)**
Change in Net Expenditure Sub-head..... Kshs			**(4,280,507)**
1092000600 Air Transport			
Change in Net Expenditure Head..... Kshs			**(4,280,507)**
1092001200 Headquarters Administration Services.			
1092001201 Headquarters			
2210200 Communication, Supplies and Services	2,992,183	2,393,746	(598,437)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,597,262	3,298,630	(3,298,632)
2210700 Training Expenses	2,367,495	1,893,996	(473,499)
2210800 Hospitality Supplies and Services	2,338,853	1,169,426	(1,169,427)
2211300 Other Operating Expenses	13,671,802	12,779,511	(892,291)
2220200 Routine Maintenance - Other Assets	7,024,163	5,923,140	(1,101,023)
3110300 Refurbishment of Buildings	6,000,000	-	(6,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,497,930	-	(2,497,930)
Change in Gross Expenditure..... Kshs.			**(16,031,239)**
Change in Net Expenditure Sub-head..... Kshs			**(16,031,239)**
1092001202 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,076,085	538,042	(538,043)
2210700 Training Expenses	1,035,625	828,500	(207,125)
2210800 Hospitality Supplies and Services	881,761	440,880	(440,881)

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(1,186,049)**
Change in Net Expenditure Sub-head..... Kshs			**(1,186,049)**
1092001203 Central Planning and Project Monitoring Unit - CPPMU			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	995,492	497,745	(497,747)
2210800 Hospitality Supplies and Services	770,605	385,302	(385,303)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,704,331	-	(2,704,331)
Change in Gross Expenditure..... Kshs.			**(3,587,381)**
Change in Net Expenditure Sub-head..... Kshs			**(3,587,381)**
1092001216 Financial Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,303,794	2,651,896	(2,651,898)
2210700 Training Expenses	1,683,047	1,346,438	(336,609)
2210800 Hospitality Supplies and Services	866,577	433,288	(433,289)
2211300 Other Operating Expenses	2,226,417	1,781,134	(445,283)
3111000 Purchase of Office Furniture and General Equipment	156,731	-	(156,731)
Change in Gross Expenditure..... Kshs.			**(4,023,810)**
Change in Net Expenditure Sub-head..... Kshs			**(4,023,810)**
1092001217 Information & Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	606,442	303,220	(303,222)
2210700 Training Expenses	381,925	305,540	(76,385)
2210800 Hospitality Supplies and Services	803,226	401,612	(401,614)
2211300 Other Operating Expenses	278,192	222,554	(55,638)
3111000 Purchase of Office Furniture and General Equipment	3,731,794	-	(3,731,794)
Change in Gross Expenditure..... Kshs.			**(4,568,653)**
Change in Net Expenditure Sub-head..... Kshs			**(4,568,653)**
1092001218 Climate Change Unit			

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,448,571	724,285	(724,286)
2210800 Hospitality Supplies and Services	775,796	387,897	(387,899)
Change in Gross Expenditure..... Kshs.			**(1,112,185)**
Change in Net Expenditure Sub-head..... Kshs			**(1,112,185)**
1092001219 Public Relations & Communications Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,973,571	986,785	(986,786)
2210700 Training Expenses	1,426,970	1,141,576	(285,394)
2210800 Hospitality Supplies and Services	700,796	350,397	(350,399)
Change in Gross Expenditure..... Kshs.			**(1,622,579)**
Change in Net Expenditure Sub-head..... Kshs			**(1,622,579)**
1092001200 Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			**(32,131,896)**
1092001800 Road Transport Department.			
1092001801 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,879,729	939,864	(939,865)
2210700 Training Expenses	1,368,218	1,094,574	(273,644)
2210800 Hospitality Supplies and Services	1,219,131	609,565	(609,566)
2211300 Other Operating Expenses	268,373	214,698	(53,675)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,888,125	-	(1,888,125)
Change in Gross Expenditure..... Kshs.			**(3,764,875)**
Change in Net Expenditure Sub-head..... Kshs			**(3,764,875)**
1092001800 Road Transport Department			
Change in Net Expenditure Head..... Kshs			**(3,764,875)**
1092002300 Rail Transport Department.			

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1092002301 Rail Transport Department			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,147,600	3,073,800	(3,073,800)
2210700 Training Expenses	7,572,516	6,058,013	(1,514,503)
2210800 Hospitality Supplies and Services	1,578,600	789,300	(789,300)
2211300 Other Operating Expenses	750,000	600,000	(150,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,705,000	-	(3,705,000)
Change in Gross Expenditure..... Kshs.			**(9,232,603)**
Change in Net Expenditure Sub-head..... Kshs			**(9,232,603)**
1092002300 Rail Transport Department			
Change in Net Expenditure Head..... Kshs			**(9,232,603)**
CHANGE IN NET EXPENDITURE FOR VOTE 1092 State Department for Transport KShs.			**(60,516,889)**

	Kshs.
Total Approved Net Estimates.....	2,318,803,728
Less Amount As Above	(60,516,889)
NET TOTAL.....	2,258,286,839

Vote R1093 State Department for Shipping and Maritime Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Shipping and Maritime Affairs including general administrative services, shipping and maritime affairs.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0220000 Shipping and Maritime Affairs	2,269,974,935	1,850,000,000	419,974,935	(47,008,788)	2,222,966,147	1,850,000,000	372,966,147
TOTAL FOR VOTE R1093 State Department for Shipping and Maritime Affairs	**2,269,974,935**	**1,850,000,000**	**419,974,935**	**(47,008,788)**	**2,222,966,147**	**1,850,000,000**	**372,966,147**

Vote R1093 State Department for Shipping and Maritime Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Shipping and Maritime Affairs including general administrative services, shipping and maritime affairs.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services	167,477,703	-	167,477,703	(29,760,716)	137,716,987	-	137,716,987
1093000300 Shipping Affairs	157,407,058	15,000,000	142,407,058	(2,524,954)	154,882,104	15,000,000	139,882,104
1093000400 Maritime Affairs	323,724,498	300,000,000	23,724,498	(4,940,962)	318,783,536	300,000,000	18,783,536
1093000600 Kenya Maritime Authority	1,515,000,000	1,515,000,000	-	-	1,515,000,000	1,515,000,000	-
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	35,202,998	-	35,202,998	(3,153,189)	32,049,809	-	32,049,809
1093000800 Headquarters - Financial Management Services	30,887,689	-	30,887,689	(3,645,362)	27,242,327	-	27,242,327
1093000900 Government Clearing Agency	40,274,989	20,000,000	20,274,989	(2,983,605)	37,291,384	20,000,000	17,291,384
TOTAL FOR VOTE R1093 State Department for Shipping and Maritime Affairs	**2,269,974,935**	**1,850,000,000**	**419,974,935**	**(47,008,788)**	**2,222,966,147**	**1,850,000,000**	**372,966,147**

Vote R1093 State Department for Shipping and Maritime Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Shipping and Maritime Affairs including general administrative services, shipping and maritime affairs.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services	(29,760,716)	-	(29,760,716)
1093000300 Shipping Affairs	(2,524,954)	-	(2,524,954)
1093000400 Maritime Affairs	(4,940,962)	-	(4,940,962)
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	(3,153,189)	-	(3,153,189)
1093000800 Headquarters - Financial Management Services	(3,645,362)	-	(3,645,362)
1093000900 Government Clearing Agency	(2,983,605)	-	(2,983,605)
Total for Vote R1093 State Department for Shipping and Maritime Affairs	**(47,008,788)**	**-**	**(47,008,788)**

Vote R1093 State Department for Shipping and Maritime Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services.			
1093000201 Headquarters			
2210200 Communication, Supplies and Services	1,307,019	1,045,615	(261,404)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,086,871	2,555,224	(2,531,647)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,420,528	1,936,422	(484,106)
2210700 Training Expenses	3,721,393	2,977,114	(744,279)
2210800 Hospitality Supplies and Services	1,666,419	833,209	(833,210)
2211300 Other Operating Expenses	12,854,000	11,294,000	(1,560,000)
3110300 Refurbishment of Buildings	16,500,000	-	(16,500,000)
3111000 Purchase of Office Furniture and General Equipment	2,522,500	-	(2,522,500)
Change in Gross Expenditure..... Kshs.			**(25,437,146)**
Change in Net Expenditure Sub-head..... Kshs			**(25,437,146)**
1093000203 Information and Communication Technology			
2210200 Communication, Supplies and Services	1,348,745	1,078,996	(269,749)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,278,240	639,119	(639,121)
2210700 Training Expenses	697,100	557,680	(139,420)
2210800 Hospitality Supplies and Services	340,250	170,125	(170,125)
3111000 Purchase of Office Furniture and General Equipment	2,000,113	-	(2,000,113)
Change in Gross Expenditure..... Kshs.			**(3,218,528)**
Change in Net Expenditure Sub-head..... Kshs			**(3,218,528)**
1093000204 AIDS Control Unit			
2210200 Communication, Supplies and Services	111,020	88,816	(22,204)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,435,050	717,525	(717,525)
2210700 Training Expenses	346,973	277,579	(69,394)

Vote R1093 State Department for Shipping and Maritime Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	591,838	295,919	(295,919)
Change in Gross Expenditure..... Kshs.			**(1,105,042)**
Change in Net Expenditure Sub-head..... Kshs			**(1,105,042)**
1093000200 Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			**(29,760,716)**
1093000300 Shipping Affairs.			
1093000301 Headquarters - Shipping Affairs			
2210200 Communication, Supplies and Services	170,000	136,000	(34,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,544,275	1,772,136	(1,772,139)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,047,644	838,115	(209,529)
2210700 Training Expenses	1,316,921	1,053,536	(263,385)
2210800 Hospitality Supplies and Services	491,800	245,899	(245,901)
Change in Gross Expenditure..... Kshs.			**(2,524,954)**
Change in Net Expenditure Sub-head..... Kshs			**(2,524,954)**
1093000300 Shipping Affairs			
Change in Net Expenditure Head..... Kshs			**(2,524,954)**
1093000400 Maritime Affairs.			
1093000401 Headquarters - Maritime Affairs			
2210200 Communication, Supplies and Services	179,120	143,296	(35,824)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,060,383	530,191	(530,192)
2210400 Foreign Travel and Subsistence, and other transportation costs	588,379	470,703	(117,676)
2210700 Training Expenses	847,616	678,092	(169,524)
2210800 Hospitality Supplies and Services	528,594	264,297	(264,297)

Vote R1093 State Department for Shipping and Maritime Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	653,013	-	(653,013)
Change in Gross Expenditure..... Kshs.			**(1,770,526)**
Change in Net Expenditure Sub-head..... Kshs			**(1,770,526)**
1093000404 Inland Water Ways Development			
2210200 Communication, Supplies and Services	137,000	109,600	(27,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,471,901	735,949	(735,952)
2210400 Foreign Travel and Subsistence, and other transportation costs	284,000	227,200	(56,800)
2210800 Hospitality Supplies and Services	151,800	75,900	(75,900)
3111000 Purchase of Office Furniture and General Equipment	250,000	-	(250,000)
Change in Gross Expenditure..... Kshs.			**(1,146,052)**
Change in Net Expenditure Sub-head..... Kshs			**(1,146,052)**
1093000405 Maritime Commercial and Administrative Services			
2210200 Communication, Supplies and Services	64,400	51,520	(12,880)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	893,575	446,787	(446,788)
2210800 Hospitality Supplies and Services	126,613	63,306	(63,307)
3111000 Purchase of Office Furniture and General Equipment	263,000	-	(263,000)
Change in Gross Expenditure..... Kshs.			**(785,975)**
Change in Net Expenditure Sub-head..... Kshs			**(785,975)**
1093000406 Maritime Casualty Investigation			
2210200 Communication, Supplies and Services	93,450	74,760	(18,690)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	382,180	191,090	(191,090)
2210700 Training Expenses	858,896	687,117	(171,779)
2210800 Hospitality Supplies and Services	538,700	269,350	(269,350)
3111000 Purchase of Office Furniture and General Equipment	587,500	-	(587,500)
Change in Gross Expenditure..... Kshs.			**(1,238,409)**

Vote R1093 State Department for Shipping and Maritime Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(1,238,409)**
1093000400 Maritime Affairs			
Change in Net Expenditure Head..... Kshs			**(4,940,962)**
1093000700 Central Planning & Project Monitoring Unit (CPPMU).			
1093000701 Headquarters - CPPMU			
2210200 Communication, Supplies and Services	147,125	117,700	(29,425)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,424,850	1,212,425	(1,212,425)
2210400 Foreign Travel and Subsistence, and other transportation costs	999,192	799,354	(199,838)
2210700 Training Expenses	936,126	748,900	(187,226)
2210800 Hospitality Supplies and Services	590,000	295,000	(295,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,229,275	-	(1,229,275)
Change in Gross Expenditure..... Kshs.			**(3,153,189)**
Change in Net Expenditure Sub-head..... Kshs			**(3,153,189)**
1093000700 Central Planning & Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			**(3,153,189)**
1093000800 Headquarters - Financial Management Services.			
1093000801 Headquarters			
2210200 Communication, Supplies and Services	85,750	68,600	(17,150)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,798,160	1,899,079	(1,899,081)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,805,313	1,444,250	(361,063)
2210700 Training Expenses	1,909,088	1,527,270	(381,818)
2210800 Hospitality Supplies and Services	472,500	236,250	(236,250)
3111000 Purchase of Office Furniture and General Equipment	750,000	-	(750,000)

Vote R1093 State Department for Shipping and Maritime Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(3,645,362)**
Change in Net Expenditure Sub-head..... Kshs			**(3,645,362)**
1093000800 Headquarters - Financial Management Services			
Change in Net Expenditure Head..... Kshs			**(3,645,362)**
1093000900 Government Clearing Agency.			
1093000901 Government Clearing Agency - Headquarters			
2210200 Communication, Supplies and Services	86,905	69,524	(17,381)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,441,247	3,220,623	(220,624)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,445,801	1,356,640	(89,161)
2210700 Training Expenses	2,060,100	2,048,080	(12,020)
2210800 Hospitality Supplies and Services	2,276,478	2,138,238	(138,240)
2211300 Other Operating Expenses	5,785,717	5,713,648	(72,069)
2220200 Routine Maintenance - Other Assets	3,500,129	3,324,975	(175,154)
3110300 Refurbishment of Buildings	1,216,049	-	(1,216,049)
3111000 Purchase of Office Furniture and General Equipment	3,042,907	2,000,000	(1,042,907)
Change in Gross Expenditure..... Kshs.			**(2,983,605)**
Change in Net Expenditure Sub-head..... Kshs			**(2,983,605)**
1093000900 Government Clearing Agency			
Change in Net Expenditure Head..... Kshs			**(2,983,605)**
CHANGE IN NET EXPENDITURE FOR VOTE 1093 State Department for Shipping and Maritime Affairs KShs.			**(47,008,788)**

	Kshs.
Total Approved Net Estimates.....	419,974,935
Less Amount As Above	(47,008,788)
NET TOTAL.....	372,966,147

Vote R1094 State Department for Housing & Urban Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0102000 Housing Development and Human Settlement	822,678,602	86,000,000	736,678,602	(9,942,600)	812,736,002	86,000,000	726,736,002
0105000 Urban and Metropolitan Development	146,022,769	-	146,022,769	(1,086,650)	144,936,119	-	144,936,119
0106000 General Administration Planning and Support Services	346,691,310	-	346,691,310	(1,412,464)	345,278,846	-	345,278,846
TOTAL FOR VOTE R1094 State Department for Housing & Urban Development	**1,315,392,681**	**86,000,000**	**1,229,392,681**	**(12,441,714)**	**1,302,950,967**	**86,000,000**	**1,216,950,967**

Vote R1094 State Department for Housing & Urban Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services	34,885,004	-	34,885,004	(312,364)	34,572,640	-	34,572,640
1094000200 Headquarters Administrative Services	311,806,306	-	311,806,306	(1,100,100)	310,706,206	-	310,706,206
1094000300 Government Estates Department	445,813,282	86,000,000	359,813,282	(442,400)	445,370,882	86,000,000	359,370,882
1094000400 Slum Upgrading and Housing Development	45,084,981	-	45,084,981	(223,650)	44,861,331	-	44,861,331
1094000500 Housing Department	281,562,772	-	281,562,772	(8,837,000)	272,725,772	-	272,725,772
1094000700 Infrastructure Transport and Utilities	65,708,626	-	65,708,626	(92,650)	65,615,976	-	65,615,976
1094000800 Central Planning and Project Monitoring Unit	11,629,837	-	11,629,837	(343,050)	11,286,787	-	11,286,787
1094000900 Metropolitan Planning and Environment	23,334,910	-	23,334,910	(165,800)	23,169,110	-	23,169,110

Vote R1094 State Department for Housing & Urban Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET	AMENDMENTS	GROSS	A.I.A	NET
1094001000 Social Infrastructure	20,773,689	-	20,773,689	(133,800)	20,639,889	-	20,639,889
1094001300 Urban Development	13,455,340	-	13,455,340	(292,500)	13,162,840	-	13,162,840
1094001400 Urban Social Infrastructure and Utilities	11,120,367	-	11,120,367	(58,850)	11,061,517	-	11,061,517
1094001900 Public Office Accommodation Lease and Management Department	50,217,567	-	50,217,567	(439,550)	49,778,017	-	49,778,017
TOTAL FOR VOTE R1094 State Department for Housing & Urban Development	**1,315,392,681**	**86,000,000**	**1,229,392,681**	**(12,441,714)**	**1,302,950,967**	**86,000,000**	**1,216,950,967**

Vote R1094 State Department for Housing & Urban Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services	(312,364)	-	(312,364)
1094000200 Headquarters Administrative Services	(1,100,100)	-	(1,100,100)
1094000300 Government Estates Department	(442,400)	-	(442,400)
1094000400 Slum Upgrading and Housing Development	(223,650)	-	(223,650)
1094000500 Housing Department	(8,837,000)	-	(8,837,000)
1094000700 Infrastructure Transport and Utilities	(92,650)	-	(92,650)
1094000800 Central Planning and Project Monitoring Unit	(343,050)	-	(343,050)
1094000900 Metropolitan Planning and Environment	(165,800)	-	(165,800)
1094001000 Social Infrastructure	(133,800)	-	(133,800)
1094001300 Urban Development	(292,500)	-	(292,500)
1094001400 Urban Social Infrastructure and Utilities	(58,850)	-	(58,850)
1094001900 Public Office Accommodation Lease and Management Department	(439,550)	-	(439,550)
Total for Vote R1094 State Department for Housing & Urban Development	**(12,441,714)**	**-**	**(12,441,714)**

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services.			
1094000101 Headquarters			
2210200 Communication, Supplies and Services	94,819	75,855	(18,964)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	259,000	129,500	(129,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	95,000	76,000	(19,000)
2210700 Training Expenses	102,000	81,600	(20,400)
2210800 Hospitality Supplies and Services	127,000	63,500	(63,500)
2211300 Other Operating Expenses	61,000	-	(61,000)
Change in Gross Expenditure..... Kshs.			**(312,364)**
Change in Net Expenditure Sub-head..... Kshs			**(312,364)**
1094000100 Financial and Procurement Services			
Change in Net Expenditure Head..... Kshs			**(312,364)**
1094000200 Headquarters Administrative Services.			
1094000201 Headquarters			
2210200 Communication, Supplies and Services	359,000	287,200	(71,800)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	477,500	238,750	(238,750)
2210400 Foreign Travel and Subsistence, and other transportation costs	242,000	193,600	(48,400)
2210700 Training Expenses	221,000	176,800	(44,200)
2210800 Hospitality Supplies and Services	1,036,500	918,250	(118,250)
2211300 Other Operating Expenses	128,622,862	128,408,562	(214,300)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	217,000	-	(217,000)
Change in Gross Expenditure..... Kshs.			**(952,700)**
Change in Net Expenditure Sub-head..... Kshs			**(952,700)**
1094000202 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,000	5,500	(5,500)
2210700 Training Expenses	12,000	9,600	(2,400)
2210800 Hospitality Supplies and Services	20,000	10,000	(10,000)
Change in Gross Expenditure..... Kshs.			**(17,900)**
Change in Net Expenditure Sub-head..... Kshs			**(17,900)**
1094000203 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	52,500	42,000	(10,500)
2210700 Training Expenses	51,500	41,200	(10,300)
2210800 Hospitality Supplies and Services	187,000	93,500	(93,500)
2211300 Other Operating Expenses	76,000	60,800	(15,200)
Change in Gross Expenditure..... Kshs.			**(129,500)**
Change in Net Expenditure Sub-head..... Kshs			**(129,500)**
1094000200 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(1,100,100)**
1094000300 Government Estates Department.			
1094000301 Headquarters			
2210200 Communication, Supplies and Services	49,000	39,200	(9,800)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,000	28,000	(28,000)
2210700 Training Expenses	63,500	50,800	(12,700)
2210800 Hospitality Supplies and Services	40,000	20,000	(20,000)
2211300 Other Operating Expenses	136,000	-	(136,000)
Change in Gross Expenditure..... Kshs.			**(206,500)**
Change in Net Expenditure Sub-head..... Kshs			**(206,500)**
1094000303 County Estates Services			
2210200 Communication, Supplies and Services	52,000	41,600	(10,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	260,500	130,250	(130,250)
2210800 Hospitality Supplies and Services	134,500	67,250	(67,250)
3111000 Purchase of Office Furniture and General Equipment	28,000	-	(28,000)
Change in Gross Expenditure..... Kshs.			**(235,900)**
Change in Net Expenditure Sub-head..... Kshs			**(235,900)**
1094000300 Government Estates Department			
Change in Net Expenditure Head..... Kshs			**(442,400)**
1094000400 Slum Upgrading and Housing Development.			
1094000401 Headquarters			
2210200 Communication, Supplies and Services	25,000	20,000	(5,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,500	30,250	(30,250)
2210400 Foreign Travel and Subsistence, and other transportation costs	44,000	35,200	(8,800)
2210700 Training Expenses	28,000	22,400	(5,600)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	20,000	10,000	(10,000)
2211300 Other Operating Expenses	164,000	-	(164,000)
Change in Gross Expenditure..... Kshs.			**(223,650)**
Change in Net Expenditure Sub-head..... Kshs			**(223,650)**
1094000400 Slum Upgrading and Housing Development			
Change in Net Expenditure Head..... Kshs			**(223,650)**
1094000500 Housing Department.			
1094000501 Headquarters			
2210200 Communication, Supplies and Services	154,000	123,200	(30,800)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	267,500	133,750	(133,750)
2210700 Training Expenses	78,000	62,400	(15,600)
2210800 Hospitality Supplies and Services	24,500	12,250	(12,250)
2211300 Other Operating Expenses	182,000	-	(182,000)
Change in Gross Expenditure..... Kshs.			**(374,400)**
Change in Net Expenditure Sub-head..... Kshs			**(374,400)**
1094000503 Housing Infrastructure development			
2210200 Communication, Supplies and Services	12,500	10,000	(2,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	123,000	61,500	(61,500)
2210800 Hospitality Supplies and Services	159,000	79,500	(79,500)
Change in Gross Expenditure..... Kshs.			**(143,500)**
Change in Net Expenditure Sub-head..... Kshs			**(143,500)**

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1094000506 Integrated Project Delivery Unit (IPDU)			
2210200 Communication, Supplies and Services	111,500	89,200	(22,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	668,000	334,000	(334,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	226,500	181,200	(45,300)
2210700 Training Expenses	335,500	268,400	(67,100)
2210800 Hospitality Supplies and Services	189,500	94,750	(94,750)
Change in Gross Expenditure..... Kshs.			**(563,450)**
Change in Net Expenditure Sub-head..... Kshs			**(563,450)**
1094000507 National Secretariat for Human Settlement			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,934,000	3,467,000	(3,467,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,876,000	3,900,800	(975,200)
2210800 Hospitality Supplies and Services	3,979,500	1,989,750	(1,989,750)
2211300 Other Operating Expenses	2,636,000	2,108,800	(527,200)
3111000 Purchase of Office Furniture and General Equipment	796,500	-	(796,500)
Change in Gross Expenditure..... Kshs.			**(7,755,650)**
Change in Net Expenditure Sub-head..... Kshs			**(7,755,650)**
1094000500 Housing Department			
Change in Net Expenditure Head..... Kshs			**(8,837,000)**
1094000700 Infrastructure Transport and Utilities.			
1094000701 Headquarters			
2210200 Communication, Supplies and Services	40,500	32,400	(8,100)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	85,500	42,750	(42,750)
2210700 Training Expenses	9,000	7,200	(1,800)
2210800 Hospitality Supplies and Services	80,000	40,000	(40,000)
Change in Gross Expenditure..... Kshs.			**(92,650)**
Change in Net Expenditure Sub-head..... Kshs			**(92,650)**
1094000700 Infrastructure Transport and Utilities			
Change in Net Expenditure Head..... Kshs			**(92,650)**
1094000800 Central Planning and Project Monitoring Unit.			
1094000801 Headquarters			
2210200 Communication, Supplies and Services	65,000	52,000	(13,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	422,000	211,000	(211,000)
2210700 Training Expenses	44,000	35,200	(8,800)
2210800 Hospitality Supplies and Services	220,500	110,250	(110,250)
Change in Gross Expenditure..... Kshs.			**(343,050)**
Change in Net Expenditure Sub-head..... Kshs			**(343,050)**
1094000800 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(343,050)**
1094000900 Metropolitan Planning and Environment.			
1094000901 Headquarters			
2210200 Communication, Supplies and Services	21,000	16,800	(4,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	128,500	64,250	(64,250)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	20,500	16,400	(4,100)
2210800 Hospitality Supplies and Services	186,500	93,250	(93,250)
Change in Gross Expenditure..... Kshs.			**(165,800)**
Change in Net Expenditure Sub-head..... Kshs			**(165,800)**
1094000900 Metropolitan Planning and Environment			
Change in Net Expenditure Head..... Kshs			**(165,800)**
1094001000 Social Infrastructure.			
1094001001 Headquarters			
2210200 Communication, Supplies and Services	86,500	69,200	(17,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	161,500	80,750	(80,750)
2210800 Hospitality Supplies and Services	71,500	35,750	(35,750)
Change in Gross Expenditure..... Kshs.			**(133,800)**
Change in Net Expenditure Sub-head..... Kshs			**(133,800)**
1094001000 Social Infrastructure			
Change in Net Expenditure Head..... Kshs			**(133,800)**
1094001300 Urban Development.			
1094001301 Headquarters			
2210200 Communication, Supplies and Services	66,000	52,800	(13,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	127,500	63,750	(63,750)
2210400 Foreign Travel and Subsistence, and other transportation costs	19,500	15,600	(3,900)
2210700 Training Expenses	59,500	47,600	(11,900)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	33,500	16,750	(16,750)
2211300 Other Operating Expenses	183,000	-	(183,000)
Change in Gross Expenditure..... Kshs.			**(292,500)**
Change in Net Expenditure Sub-head..... Kshs			**(292,500)**
1094001300 Urban Development			
Change in Net Expenditure Head..... Kshs			**(292,500)**
1094001400 Urban Social Infrastructure and Utilities.			
1094001401 Headquarters			
2210200 Communication, Supplies and Services	31,000	24,800	(6,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	76,000	38,000	(38,000)
2210700 Training Expenses	12,000	9,600	(2,400)
2210800 Hospitality Supplies and Services	24,500	12,250	(12,250)
Change in Gross Expenditure..... Kshs.			**(58,850)**
Change in Net Expenditure Sub-head..... Kshs			**(58,850)**
1094001400 Urban Social Infrastructure and Utilities			
Change in Net Expenditure Head..... Kshs			**(58,850)**
1094001900 Public Office Accommodation Lease and Management Department.			
1094001901 Public Office Accommodation Lease and Management Department - HQ			
2210200 Communication, Supplies and Services	113,000	90,400	(22,600)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	337,500	168,750	(168,750)
2210700 Training Expenses	246,000	196,800	(49,200)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	231,000	115,500	(115,500)
3111000 Purchase of Office Furniture and General Equipment	83,500	-	(83,500)
Change in Gross Expenditure..... Kshs.			**(439,550)**
Change in Net Expenditure Sub-head..... Kshs			**(439,550)**
1094001900 Public Office Accommodation Lease and Management Department			
Change in Net Expenditure Head..... Kshs			**(439,550)**
CHANGE IN NET EXPENDITURE FOR VOTE 1094 State Department for Housing & Urban Development KShs.			**(12,441,714)**

	Kshs.
Total Approved Net Estimates.....	1,229,392,681
Less Amount As Above	(12,441,714)
NET TOTAL.....	1,216,950,967

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Public Works including general administration and planning, public woks policy and management

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0103000 Government Buildings	586,054,776	-	586,054,776	(7,929,871)	578,124,905	-	578,124,905
0104000 Coastline Infrastructure and Pedestrian Access	92,711,281	-	92,711,281	(2,517,641)	90,193,640	-	90,193,640
0106000 General Administration Planning and Support Services	360,590,743	24,000,000	336,590,743	(6,424,141)	354,166,602	24,000,000	330,166,602
0218000 Regulation and Development of the Construction Industry	2,660,621,752	926,000,000	1,734,621,752	(1,964,629)	2,658,657,123	926,000,000	1,732,657,123
TOTAL FOR VOTE R1095 State Department for Public Works	**3,699,978,552**	**950,000,000**	**2,749,978,552**	**(18,836,282)**	**3,681,142,270**	**950,000,000**	**2,731,142,270**

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Public Works including general administration and planning, public woks policy and management

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095000100 Supplies Branch	67,655,806	24,000,000	43,655,806	(469,280)	67,186,526	24,000,000	43,186,526
1095000200 Accounts Finance and Procurement Unit	40,254,520	-	40,254,520	(866,121)	39,388,399	-	39,388,399
1095000300 Central Planning and Monitoring Unit	11,563,579	-	11,563,579	(259,390)	11,304,189	-	11,304,189
1095000400 Architectural Department	260,522,320	-	260,522,320	(5,142,206)	255,380,114	-	255,380,114
1095000500 Quantities and Contracts Department	72,513,406	-	72,513,406	(782,610)	71,730,796	-	71,730,796
1095000600 Structural Department	92,711,281	-	92,711,281	(2,517,641)	90,193,640	-	90,193,640
1095000800 Electrical Department	225,730,507	-	225,730,507	(1,422,060)	224,308,447	-	224,308,447
1095001000 Headquarters and Administrative Services	241,366,838	-	241,366,838	(5,079,350)	236,287,488	-	236,287,488

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Public Works including general administration and planning, public woks policy and management

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1095001100 National Construction Authority	2,556,000,000	926,000,000	1,630,000,000	-	2,556,000,000	926,000,000	1,630,000,000
1095001200 Kenya Building Research Centre	16,674,260	-	16,674,260	(359,056)	16,315,204	-	16,315,204
1095001300 National Building Inspectorate Department	86,855,968	-	86,855,968	(1,605,573)	85,250,395	-	85,250,395
1095001400 Design Department	27,038,543	-	27,038,543	(332,995)	26,705,548	-	26,705,548
1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS)	1,091,524	-	1,091,524	-	1,091,524	-	1,091,524
TOTAL FOR VOTE R1095 State Department for Public Works	**3,699,978,552**	**950,000,000**	**2,749,978,552**	**(18,836,282)**	**3,681,142,270**	**950,000,000**	**2,731,142,270**

Vote R1095 State Department for Public Works

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Public Works including general administration and planning, public woks policy and management

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1095000100 Supplies Branch	(469,280)	-	(469,280)
1095000200 Accounts Finance and Procurement Unit	(866,121)	-	(866,121)
1095000300 Central Planning and Monitoring Unit	(259,390)	-	(259,390)
1095000400 Architectural Department	(5,142,206)	-	(5,142,206)
1095000500 Quantities and Contracts Department	(782,610)	-	(782,610)
1095000600 Structural Department	(2,517,641)	-	(2,517,641)
1095000800 Electrical Department	(1,422,060)	-	(1,422,060)
1095001000 Headquarters and Administrative Services	(5,079,350)	-	(5,079,350)
1095001200 Kenya Building Research Centre	(359,056)	-	(359,056)
1095001300 National Building Inspectorate Department	(1,605,573)	-	(1,605,573)
1095001400 Design Department	(332,995)	-	(332,995)
Total for Vote R1095 State Department for Public Works	**(18,836,282)**	**-**	**(18,836,282)**

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1095000100 Supplies Branch.			
1095000101 Headquarters			
2210200 Communication, Supplies and Services	23,194	18,555	(4,639)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,694,280	6,347,139	(347,141)
2210800 Hospitality Supplies and Services	235,000	117,500	(117,500)
Change in Gross Expenditure..... Kshs.			**(469,280)**
Change in Net Expenditure Sub-head..... Kshs			**(469,280)**
1095000100 Supplies Branch			
Change in Net Expenditure Head..... Kshs			**(469,280)**
1095000200 Accounts Finance and Procurement Unit.			
1095000201 Headquarters			
2210200 Communication, Supplies and Services	43,969	35,175	(8,794)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	548,946	274,472	(274,474)
2210700 Training Expenses	81,516	65,213	(16,303)
2210800 Hospitality Supplies and Services	133,452	66,726	(66,726)
2211300 Other Operating Expenses	399,124	-	(399,124)
3110900 Purchase of Household Furniture and Institutional Equipment	100,700	-	(100,700)
Change in Gross Expenditure..... Kshs.			**(866,121)**
Change in Net Expenditure Sub-head..... Kshs			**(866,121)**
1095000200 Accounts Finance and Procurement Unit			
Change in Net Expenditure Head..... Kshs			**(866,121)**
1095000300 Central Planning and Monitoring Unit.			
1095000301 Headquarters			

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	444,007	222,002	(222,005)
2210700 Training Expenses	34,016	27,213	(6,803)
2210800 Hospitality Supplies and Services	61,162	30,580	(30,582)
Change in Gross Expenditure..... Kshs.			**(259,390)**
Change in Net Expenditure Sub-head..... Kshs			**(259,390)**
1095000300 Central Planning and Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(259,390)**
1095000400 Architectural Department.			
1095000401 Headquarters			
2210200 Communication, Supplies and Services	85,043	68,034	(17,009)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	652,760	326,379	(326,381)
2210400 Foreign Travel and Subsistence, and other transportation costs	233,694	186,955	(46,739)
2210700 Training Expenses	261,696	209,357	(52,339)
2210800 Hospitality Supplies and Services	95,889	47,944	(47,945)
2211300 Other Operating Expenses	9,300,000	5,000,000	(4,300,000)
Change in Gross Expenditure..... Kshs.			**(4,790,413)**
Change in Net Expenditure Sub-head..... Kshs			**(4,790,413)**
1095000406 Regional Works Offices			
2210200 Communication, Supplies and Services	81,500	65,200	(16,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	531,345	265,672	(265,673)
2210800 Hospitality Supplies and Services	139,640	69,820	(69,820)
Change in Gross Expenditure..... Kshs.			**(351,793)**
Change in Net Expenditure Sub-head..... Kshs			**(351,793)**
1095000400 Architectural Department			

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(5,142,206)**
1095000500 Quantities and Contracts Department.			
1095000501 Headquarters			
2210200 Communication, Supplies and Services	24,841	19,873	(4,968)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	277,825	138,912	(138,913)
2210700 Training Expenses	100,618	80,494	(20,124)
2210800 Hospitality Supplies and Services	31,209	15,604	(15,605)
2211300 Other Operating Expenses	603,000	-	(603,000)
Change in Gross Expenditure..... Kshs.			**(782,610)**
Change in Net Expenditure Sub-head..... Kshs			**(782,610)**
1095000500 Quantities and Contracts Department			
Change in Net Expenditure Head..... Kshs			**(782,610)**
1095000600 Structural Department.			
1095000601 Headquarters			
2210200 Communication, Supplies and Services	28,138	22,510	(5,628)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,163,750	581,875	(581,875)
2210700 Training Expenses	232,000	185,600	(46,400)
2210800 Hospitality Supplies and Services	163,475	81,737	(81,738)
2211300 Other Operating Expenses	1,802,000	-	(1,802,000)
Change in Gross Expenditure..... Kshs.			**(2,517,641)**
Change in Net Expenditure Sub-head..... Kshs			**(2,517,641)**
1095000600 Structural Department			
Change in Net Expenditure Head..... Kshs			**(2,517,641)**
1095000800 Electrical Department.			

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1095000801 Headquarters			
2210200 Communication, Supplies and Services	76,700	61,360	(15,340)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	651,826	325,913	(325,913)
2210800 Hospitality Supplies and Services	138,258	69,128	(69,130)
2211300 Other Operating Expenses	1,011,677	-	(1,011,677)
Change in Gross Expenditure..... Kshs.			**(1,422,060)**
Change in Net Expenditure Sub-head..... Kshs			**(1,422,060)**
1095000800 Electrical Department			
Change in Net Expenditure Head..... Kshs			**(1,422,060)**
1095001000 Headquarters and Administrative Services.			
1095001001 Headquarters			
2210200 Communication, Supplies and Services	161,400	129,120	(32,280)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,741,430	1,870,715	(1,870,715)
2210400 Foreign Travel and Subsistence, and other transportation costs	375,383	300,307	(75,076)
2210700 Training Expenses	281,878	225,501	(56,377)
2210800 Hospitality Supplies and Services	501,155	214,544	(286,611)
2211300 Other Operating Expenses	42,195,613	41,185,613	(1,010,000)
2220200 Routine Maintenance - Other Assets	1,126,000	1,101,000	(25,000)
3110900 Purchase of Household Furniture and Institutional Equipment	150,000	-	(150,000)
3111000 Purchase of Office Furniture and General Equipment	250,000	-	(250,000)
Change in Gross Expenditure..... Kshs.			**(3,756,059)**
Change in Net Expenditure Sub-head..... Kshs			**(3,756,059)**
1095001003 Information Communication Technology Unit			

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	179,473	143,578	(35,895)
Change in Gross Expenditure..... Kshs.			**(35,895)**
Change in Net Expenditure Sub-head..... Kshs			**(35,895)**
1095001004 Personnel Administration Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	106,135	53,067	(53,068)
2210700 Training Expenses	63,428	50,742	(12,686)
2210800 Hospitality Supplies and Services	145,077	72,538	(72,539)
Change in Gross Expenditure..... Kshs.			**(138,293)**
Change in Net Expenditure Sub-head..... Kshs			**(138,293)**
1095001005 Gender and Education			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	190,000	95,000	(95,000)
Change in Gross Expenditure..... Kshs.			**(95,000)**
Change in Net Expenditure Sub-head..... Kshs			**(95,000)**
1095001008 State Functions			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	618,905	309,452	(309,453)
2210800 Hospitality Supplies and Services	750,000	447,064	(302,936)
Change in Gross Expenditure..... Kshs.			**(612,389)**
Change in Net Expenditure Sub-head..... Kshs			**(612,389)**
1095001010 National Construction Appeals Board			
2210200 Communication, Supplies and Services	40,125	32,100	(8,025)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,435	65,217	(65,218)
2210800 Hospitality Supplies and Services	236,941	118,470	(118,471)
Change in Gross Expenditure..... Kshs.			**(191,714)**
Change in Net Expenditure Sub-head..... Kshs			**(191,714)**
1095001011 Climate Change Unit			

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	250,000	-	(250,000)
Change in Gross Expenditure..... Kshs.			**(250,000)**
Change in Net Expenditure Sub-head..... Kshs			**(250,000)**
1095001000 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			**(5,079,350)**
1095001200 Kenya Building Research Centre.			
1095001201 Kenya Building Research Centre			
2210200 Communication, Supplies and Services	72,270	57,816	(14,454)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	297,405	148,702	(148,703)
2210700 Training Expenses	36,940	29,552	(7,388)
2210800 Hospitality Supplies and Services	103,021	51,510	(51,511)
3111000 Purchase of Office Furniture and General Equipment	137,000	-	(137,000)
Change in Gross Expenditure..... Kshs.			**(359,056)**
Change in Net Expenditure Sub-head..... Kshs			**(359,056)**
1095001200 Kenya Building Research Centre			
Change in Net Expenditure Head..... Kshs			**(359,056)**
1095001300 National Building Inspectorate Department.			
1095001301 National Building Inspectorate Department			
2210200 Communication, Supplies and Services	15,053	12,042	(3,011)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,388,537	1,194,268	(1,194,269)
2210700 Training Expenses	154,678	123,742	(30,936)
2210800 Hospitality Supplies and Services	277,353	138,676	(138,677)
2211300 Other Operating Expenses	238,680	-	(238,680)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(1,605,573)**
Change in Net Expenditure Sub-head..... Kshs			**(1,605,573)**
1095001300 National Building Inspectorate Department			
Change in Net Expenditure Head..... Kshs			**(1,605,573)**
1095001400 Design Department.			
1095001401 Design Department - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	187,162	93,580	(93,582)
2210700 Training Expenses	71,193	56,954	(14,239)
2210800 Hospitality Supplies and Services	50,348	25,174	(25,174)
2211300 Other Operating Expenses	200,000	-	(200,000)
Change in Gross Expenditure..... Kshs.			**(332,995)**
Change in Net Expenditure Sub-head..... Kshs			**(332,995)**
1095001400 Design Department			
Change in Net Expenditure Head..... Kshs			**(332,995)**
CHANGE IN NET EXPENDITURE FOR VOTE 1095 State Department for Public Works KShs.			**(18,836,282)**

	Kshs.
Total Approved Net Estimates.....	2,749,978,552
Less Amount As Above	(18,836,282)
NET TOTAL.....	2,731,142,270

Vote R1104 State Department for Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Irrigation, for Current Expenditure.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1014000 Irrigation and Land Reclamation	623,336,660	308,000,000	315,336,660	(7,481,000)	615,855,660	308,000,000	307,855,660
1015000 Water Storage and Flood Control	412,900,000	50,000,000	362,900,000	(10,000,000)	402,900,000	50,000,000	352,900,000
1022000 Water Harvesting and Storage for Irrigation	18,224,860	-	18,224,860	(1,020,000)	17,204,860	-	17,204,860
1023000 General Administration, Planning and Support Services	156,920,980	-	156,920,980	(14,560,000)	142,360,980	-	142,360,980
TOTAL FOR VOTE R1104 State Department for Irrigation	**1,211,382,500**	**358,000,000**	**853,382,500**	**(33,061,000)**	**1,178,321,500**	**358,000,000**	**820,321,500**

Vote R1104 State Department for Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Irrigation, for Current Expenditure.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104000100 Land Reclamation Services	36,945,360	-	36,945,360	(1,493,000)	35,452,360	-	35,452,360
1104000200 Irrigation and Drainage Services	94,968,140	-	94,968,140	(14,910,500)	80,057,640	-	80,057,640
1104000300 National Irrigation Authority	515,750,000	308,000,000	207,750,000	-	515,750,000	308,000,000	207,750,000
1104000400 Headquarters Administratve Services-Irrigation	141,167,460	-	141,167,460	(13,007,500)	128,159,960	-	128,159,960
1104000500 Irrigation Water Use	25,673,160	-	25,673,160	(1,077,500)	24,595,660	-	24,595,660
1104000600 Central planning & Project Monitoring Unit	15,753,520	-	15,753,520	(1,552,500)	14,201,020	-	14,201,020
1104000700 National Water Harvesting and Storage Authority	362,900,000	50,000,000	312,900,000	-	362,900,000	50,000,000	312,900,000
1104000800 Water Storage and Flood Control Services	18,224,860	-	18,224,860	(1,020,000)	17,204,860	-	17,204,860

Vote R1104 State Department for Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Irrigation, for Current Expenditure.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1104 State Department for Irrigation	**1,211,382,500**	**358,000,000**	**853,382,500**	**(33,061,000)**	**1,178,321,500**	**358,000,000**	**820,321,500**

Vote R1104 State Department for Irrigation

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Irrigation, for Current Expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1104000100 Land Reclamation Services	(1,493,000)	-	(1,493,000)
1104000200 Irrigation and Drainage Services	(14,910,500)	-	(14,910,500)
1104000400 Headquarters Administratve Services-Irrigation	(13,007,500)	-	(13,007,500)
1104000500 Irrigation Water Use	(1,077,500)	-	(1,077,500)
1104000600 Central planning & Project Monitoring Unit	(1,552,500)	-	(1,552,500)
1104000800 Water Storage and Flood Control Services	(1,020,000)	-	(1,020,000)
Total for Vote R1104 State Department for Irrigation	**(33,061,000)**	**-**	**(33,061,000)**

Vote R1104 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1104000100 Land Reclamation Services.			
1104000101 Headquarters - Land Reclamation Services			
2210200 Communication, Supplies and Services	150,000	120,000	(30,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,350,000	675,000	(675,000)
2210700 Training Expenses	1,690,000	1,352,000	(338,000)
2210800 Hospitality Supplies and Services	900,000	450,000	(450,000)
Change in Gross Expenditure..... Kshs.			**(1,493,000)**
Change in Net Expenditure Sub-head..... Kshs			**(1,493,000)**
1104000100 Land Reclamation Services			
Change in Net Expenditure Head..... Kshs			**(1,493,000)**
1104000200 Irrigation and Drainage Services.			
1104000201 Irrigation and Drainage Services - HeadQuarters			
2210200 Communication, Supplies and Services	350,000	280,000	(70,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	1,500,000	(1,500,000)
2210700 Training Expenses	1,375,000	1,100,000	(275,000)
2210800 Hospitality Supplies and Services	950,000	475,000	(475,000)
2211300 Other Operating Expenses	56,202,500	44,962,000	(11,240,500)
3111000 Purchase of Office Furniture and General Equipment	1,350,000	-	(1,350,000)
Change in Gross Expenditure..... Kshs.			**(14,910,500)**
Change in Net Expenditure Sub-head..... Kshs			**(14,910,500)**
1104000200 Irrigation and Drainage Services			
Change in Net Expenditure Head..... Kshs			**(14,910,500)**
1104000400 Headquarters Administratve Services - Irrigation.			

Vote R1104 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1104000401 Headquarters			
2210200 Communication, Supplies and Services	625,000	500,000	(125,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,550,000	1,275,000	(1,275,000)
2210700 Training Expenses	700,000	560,000	(140,000)
2210800 Hospitality Supplies and Services	650,000	325,000	(325,000)
3111000 Purchase of Office Furniture and General Equipment	5,645,000	-	(5,645,000)
Change in Gross Expenditure..... Kshs.			**(7,510,000)**
Change in Net Expenditure Sub-head..... Kshs			**(7,510,000)**
1104000402 Finance and Procurement Services			
2210200 Communication, Supplies and Services	300,000	240,000	(60,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,475,000	1,237,500	(1,237,500)
2210700 Training Expenses	1,250,000	1,000,000	(250,000)
2210800 Hospitality Supplies and Services	1,000,000	500,000	(500,000)
2211300 Other Operating Expenses	2,100,000	-	(2,100,000)
3111000 Purchase of Office Furniture and General Equipment	1,350,000	-	(1,350,000)
Change in Gross Expenditure..... Kshs.			**(5,497,500)**
Change in Net Expenditure Sub-head..... Kshs			**(5,497,500)**
1104000400 Headquarters Administratve Services-Irrigation			
Change in Net Expenditure Head..... Kshs			**(13,007,500)**
1104000500 Irrigation Water Use.			
1104000501 Irrigation Water Use			
2210200 Communication, Supplies and Services	200,000	160,000	(40,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	975,000	487,500	(487,500)
2210700 Training Expenses	1,375,000	1,100,000	(275,000)

Vote R1104 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	550,000	275,000	(275,000)
Change in Gross Expenditure..... Kshs.			**(1,077,500)**
Change in Net Expenditure Sub-head..... Kshs			**(1,077,500)**
1104000500 Irrigation Water Use			
Change in Net Expenditure Head..... Kshs			**(1,077,500)**
1104000600 Central planning & Project Monitoring Unit.			
1104000601 Central planning & Project Monitoring Unit			
2210200 Communication, Supplies and Services	375,000	300,000	(75,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,950,000	975,000	(975,000)
2210700 Training Expenses	925,000	740,000	(185,000)
2210800 Hospitality Supplies and Services	635,000	317,500	(317,500)
Change in Gross Expenditure..... Kshs.			**(1,552,500)**
Change in Net Expenditure Sub-head..... Kshs			**(1,552,500)**
1104000600 Central planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(1,552,500)**
1104000800 Water Storage and Flood Control Services.			
1104000801 Water Storage and Flood Control Services			
2210200 Communication, Supplies and Services	225,000	180,000	(45,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,350,000	675,000	(675,000)
2210700 Training Expenses	1,500,000	1,200,000	(300,000)
Change in Gross Expenditure..... Kshs.			**(1,020,000)**
Change in Net Expenditure Sub-head..... Kshs			**(1,020,000)**
1104000800 Water Storage and Flood Control Services			
Change in Net Expenditure Head..... Kshs			**(1,020,000)**

Vote R1104 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1104 State Department for Irrigation KShs.			**(33,061,000)**

	Kshs.
Total Approved Net Estimates.....	853,382,500
Less Amount As Above	(33,061,000)
NET TOTAL.....	820,321,500

Vote R1109 State Department for Water & Sanitation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Water and Sanitation, for Current Expenditure.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1001000 General Administration, Planning and Support Services	544,153,125	205,000,000	339,153,125	(11,235,604)	532,917,521	205,000,000	327,917,521
1004000 Water Resources Management	1,879,834,006	1,600,000,000	279,834,006	(798,662)	1,879,035,344	1,600,000,000	279,035,344
1017000 Water and Sewerage Infrastructure Development	3,329,351,780	1,453,000,000	1,876,351,780	(1,608,561)	3,327,743,219	1,453,000,000	1,874,743,219
TOTAL FOR VOTE R1109 State Department for Water & Sanitation	**5,753,338,911**	**3,258,000,000**	**2,495,338,911**	**(13,642,827)**	**5,739,696,084**	**3,258,000,000**	**2,481,696,084**

Vote R1109 State Department for Water & Sanitation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Water and Sanitation, for Current Expenditure.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services	194,555,040	-	194,555,040	(6,450,766)	188,104,274	-	188,104,274
1109000200 Finance and Procurement Services - Water	70,826,760	-	70,826,760	(3,794,000)	67,032,760	-	67,032,760
1109000300 Water Services Trust Fund	157,600,000	-	157,600,000	-	157,600,000	-	157,600,000
1109000500 Headquarters and Professional Services - Water	61,090,275	-	61,090,275	(1,423,986)	59,666,289	-	59,666,289
1109000600 Mechanical and Electrical Division	150,300,505	-	150,300,505	(184,575)	150,115,930	-	150,115,930
1109000700 Kenya Water Institute	255,400,000	205,000,000	50,400,000	-	255,400,000	205,000,000	50,400,000
1109000800 Central Planning & Project Monitoring Unit	23,371,325	-	23,371,325	(990,838)	22,380,487	-	22,380,487
1109000900 Water Resources - Pollution Control	17,302,460	-	17,302,460	(203,675)	17,098,785	-	17,098,785

Vote R1109 State Department for Water & Sanitation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Water and Sanitation, for Current Expenditure.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109001000 Water Resources - Surface Water	80,709,080	-	80,709,080	(77,500)	80,631,580	-	80,631,580
1109001100 Water Resources	18,797,666	-	18,797,666	(517,487)	18,280,179	-	18,280,179
1109001300 Water Rights	15,000,000	15,000,000	-	-	15,000,000	15,000,000	-
1109001400 Regional Centre on GroundWater Resource Education Training & Research	62,500,000	-	62,500,000	-	62,500,000	-	62,500,000
1109001500 Water Resources Authority	1,649,000,000	1,585,000,000	64,000,000	-	1,649,000,000	1,585,000,000	64,000,000
1109001700 Water Services Regulatory Authority (WASREB)	650,000,000	650,000,000	-	-	650,000,000	650,000,000	-
1109003100 Athi Water Works Development Agency	272,000,000	-	272,000,000	-	272,000,000	-	272,000,000
1109003200 Lake Victoria South Water Works Development Agency	113,600,000	-	113,600,000	-	113,600,000	-	113,600,000

Vote R1109 State Department for Water & Sanitation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Water and Sanitation, for Current Expenditure.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109003300 Lake Victoria North Water Works Development Agency	207,285,800	-	207,285,800	-	207,285,800	-	207,285,800
1109003500 Coastal Water Works Development Agency	1,043,400,000	749,000,000	294,400,000	-	1,043,400,000	749,000,000	294,400,000
1109003600 Tana Water Works Development Agency	170,400,000	-	170,400,000	-	170,400,000	-	170,400,000
1109003700 Northern Water Works Development Agency	106,600,000	-	106,600,000	-	106,600,000	-	106,600,000
1109003800 TANATHI Water Works Development Agency	104,800,000	-	104,800,000	-	104,800,000	-	104,800,000
1109004100 Hydrologist Registration Board	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1109004400 North Rift Valley Water Works Development Agency	106,000,000	-	106,000,000	-	106,000,000	-	106,000,000
1109004500 Central Rift Valley Water Works Development Agency	182,800,000	54,000,000	128,800,000	-	182,800,000	54,000,000	128,800,000

Vote R1109 State Department for Water & Sanitation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Water and Sanitation, for Current Expenditure.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1109 State Department for Water & Sanitation	**5,753,338,911**	**3,258,000,000**	**2,495,338,911**	**(13,642,827)**	**5,739,696,084**	**3,258,000,000**	**2,481,696,084**

Vote R1109 State Department for Water & Sanitation

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Water and Sanitation, for Current Expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services	(6,450,766)	-	(6,450,766)
1109000200 Finance and Procurement Services - Water	(3,794,000)	-	(3,794,000)
1109000500 Headquarters and Professional Services - Water	(1,423,986)	-	(1,423,986)
1109000600 Mechanical and Electrical Division	(184,575)	-	(184,575)
1109000800 Central Planning & Project Monitoring Unit	(990,838)	-	(990,838)
1109000900 Water Resources - Pollution Control	(203,675)	-	(203,675)
1109001000 Water Resources - Surface Water	(77,500)	-	(77,500)
1109001100 Water Resources	(517,487)	-	(517,487)
Total for Vote R1109 State Department for Water & Sanitation	**(13,642,827)**	**-**	**(13,642,827)**

Vote R1109 State Department for Water & Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services.			
1109000101 Headquarters			
2210200 Communication, Supplies and Services	903,514	722,819	(180,695)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,689,133	1,844,562	(1,844,571)
2210700 Training Expenses	371,000	296,800	(74,200)
2210800 Hospitality Supplies and Services	2,655,000	1,327,500	(1,327,500)
2211300 Other Operating Expenses	15,375,700	15,320,700	(55,000)
2220200 Routine Maintenance - Other Assets	775,000	675,000	(100,000)
3111000 Purchase of Office Furniture and General Equipment	75,000	-	(75,000)
Change in Gross Expenditure..... Kshs.			**(3,656,966)**
Change in Net Expenditure Sub-head..... Kshs			**(3,656,966)**
1109000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,165,000	582,500	(582,500)
2210700 Training Expenses	55,000	44,000	(11,000)
2211300 Other Operating Expenses	50,000	40,000	(10,000)
Change in Gross Expenditure..... Kshs.			**(603,500)**
Change in Net Expenditure Sub-head..... Kshs			**(603,500)**
1109000103 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	100,000	80,000	(20,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,047,500	523,750	(523,750)
2210700 Training Expenses	75,000	60,000	(15,000)
2210800 Hospitality Supplies and Services	410,000	205,000	(205,000)
3111000 Purchase of Office Furniture and General Equipment	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			**(1,263,750)**

Vote R1109 State Department for Water & Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(1,263,750)**
1109000104 Gender and Education			
2210200 Communication, Supplies and Services	65,000	52,000	(13,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	597,500	298,750	(298,750)
2210700 Training Expenses	60,000	48,000	(12,000)
Change in Gross Expenditure..... Kshs.			**(323,750)**
Change in Net Expenditure Sub-head..... Kshs			**(323,750)**
1109000105 Human Resources And Public Relations Unit			
2210200 Communication, Supplies and Services	20,000	16,000	(4,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,155,000	577,500	(577,500)
2210800 Hospitality Supplies and Services	30,000	15,000	(15,000)
2211300 Other Operating Expenses	31,500	25,200	(6,300)
Change in Gross Expenditure..... Kshs.			**(602,800)**
Change in Net Expenditure Sub-head..... Kshs			**(602,800)**
1109000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(6,450,766)**
1109000200 Finance and Procurement Services - Water.			
1109000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,750,000	1,875,000	(1,875,000)
2210700 Training Expenses	470,000	376,000	(94,000)
2210800 Hospitality Supplies and Services	1,550,000	775,000	(775,000)
2211300 Other Operating Expenses	8,218,900	7,418,900	(800,000)
3111000 Purchase of Office Furniture and General Equipment	250,000	-	(250,000)
Change in Gross Expenditure..... Kshs.			**(3,794,000)**

Vote R1109 State Department for Water & Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(3,794,000)**
1109000200 Finance and Procurement Services - Water			
Change in Net Expenditure Head..... Kshs			**(3,794,000)**
1109000500 Headquarters and Professional Services - Water.			
1109000501 Headquarters			
2210200 Communication, Supplies and Services	21,000	16,800	(4,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	569,400	284,699	(284,701)
2211300 Other Operating Expenses	1,117,225	145,540	(971,685)
3111000 Purchase of Office Furniture and General Equipment	163,400	-	(163,400)
Change in Gross Expenditure..... Kshs.			**(1,423,986)**
Change in Net Expenditure Sub-head..... Kshs			**(1,423,986)**
1109000500 Headquarters and Professional Services - Water			
Change in Net Expenditure Head..... Kshs			**(1,423,986)**
1109000600 Mechanical and Electrical Division.			
1109000601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	369,150	184,575	(184,575)
Change in Gross Expenditure..... Kshs.			**(184,575)**
Change in Net Expenditure Sub-head..... Kshs			**(184,575)**
1109000600 Mechanical and Electrical Division			
Change in Net Expenditure Head..... Kshs			**(184,575)**
1109000800 Central Planning & Project Monitoring Unit.			
1109000801 Water Services - CPPMU			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,468,275	734,137	(734,138)

Vote R1109 State Department for Water & Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	200,000	160,000	(40,000)
2210800 Hospitality Supplies and Services	382,700	191,350	(191,350)
2211300 Other Operating Expenses	126,750	101,400	(25,350)
Change in Gross Expenditure..... Kshs.			**(990,838)**
Change in Net Expenditure Sub-head..... Kshs			**(990,838)**
1109000800 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(990,838)**
1109000900 Water Resources - Pollution Control.			
1109000901 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	373,350	186,675	(186,675)
2210700 Training Expenses	35,000	28,000	(7,000)
2210800 Hospitality Supplies and Services	20,000	10,000	(10,000)
Change in Gross Expenditure..... Kshs.			**(203,675)**
Change in Net Expenditure Sub-head..... Kshs			**(203,675)**
1109000900 Water Resources - Pollution Control			
Change in Net Expenditure Head..... Kshs			**(203,675)**
1109001000 Water Resources - Surface Water.			
1109001001 Headquarters			
2210200 Communication, Supplies and Services	50,000	40,000	(10,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	135,000	67,500	(67,500)
Change in Gross Expenditure..... Kshs.			**(77,500)**
Change in Net Expenditure Sub-head..... Kshs			**(77,500)**
1109001000 Water Resources - Surface Water			
Change in Net Expenditure Head..... Kshs			**(77,500)**

Vote R1109 State Department for Water & Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1109001100 Water Resources.			
1109001101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	341,491	170,745	(170,746)
2211300 Other Operating Expenses	7,583,325	7,550,260	(33,065)
3111000 Purchase of Office Furniture and General Equipment	89,000	-	(89,000)
Change in Gross Expenditure..... Kshs.			**(292,811)**
Change in Net Expenditure Sub-head..... Kshs			**(292,811)**
1109001102 Ground Water Investigation and Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	360,000	180,000	(180,000)
Change in Gross Expenditure..... Kshs.			**(180,000)**
Change in Net Expenditure Sub-head..... Kshs			**(180,000)**
1109001103 Trans-Boundary Waters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,950	41,474	(41,476)
2210700 Training Expenses	16,000	12,800	(3,200)
Change in Gross Expenditure..... Kshs.			**(44,676)**
Change in Net Expenditure Sub-head..... Kshs			**(44,676)**
1109001100 Water Resources			
Change in Net Expenditure Head..... Kshs			**(517,487)**
CHANGE IN NET EXPENDITURE FOR VOTE 1109 State Department for Water & Sanitation KShs.			**(13,642,827)**

	Kshs.
Total Approved Net Estimates.....	2,495,338,911
Less Amount As Above	(13,642,827)
NET TOTAL.....	2,481,696,084

Vote R1112 State Department for Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Lands and Physical Planning including general administration and planning, land policy management, land settlement policy and management, land adjudication and settlement, survey and mapping, land information management system, rural settlement planning, and land and physical planning services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0101000 Land Policy and Planning	2,960,044,714	427,500,000	2,532,544,714	(30,750,000)	2,929,294,714	427,500,000	2,501,794,714
0122000 General Administration, Planning and Support Services	1,206,355,286	323,500,000	882,855,286	-	1,206,355,286	323,500,000	882,855,286
TOTAL FOR VOTE R1112 State Department for Lands and Physical Planning	**4,166,400,000**	**751,000,000**	**3,415,400,000**	**(30,750,000)**	**4,135,650,000**	**751,000,000**	**3,384,650,000**

Vote R1112 State Department for Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Lands and Physical Planning including general administration and planning, land policy management, land settlement policy and management, land adjudication and settlement, survey and mapping, land information management system, rural settlement planning, and land and physical planning services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services	1,165,274,873	292,000,000	873,274,873	-	1,165,274,873	292,000,000	873,274,873
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	41,080,413	31,500,000	9,580,413	-	41,080,413	31,500,000	9,580,413
1112000400 Adjudication and Settlement Services	502,574,665	28,500,000	474,074,665	-	502,574,665	28,500,000	474,074,665
1112000500 Department of Survey	934,603,703	78,750,000	855,853,703	-	934,603,703	78,750,000	855,853,703
1112000600 Kenya Institute of Surveying and Mapping	144,136,118	41,000,000	103,136,118	-	144,136,118	41,000,000	103,136,118
1112000900 Department of Physical Planning	170,771,713	24,000,000	146,771,713	-	170,771,713	24,000,000	146,771,713
1112001000 Department of Lands	968,708,515	66,000,000	902,708,515	(17,500,000)	951,208,515	66,000,000	885,208,515
1112001100 County Land Offices	229,250,000	179,250,000	50,000,000	(13,250,000)	216,000,000	179,250,000	36,750,000

Vote R1112 State Department for Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Lands and Physical Planning including general administration and planning, land policy management, land settlement policy and management, land adjudication and settlement, survey and mapping, land information management system, rural settlement planning, and land and physical planning services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1112001300 Physical Planners Registration Board	2,000,000	2,000,000	-	-	2,000,000	2,000,000	-
1112001400 Valuers Registration Board	3,000,000	3,000,000	-	-	3,000,000	3,000,000	-
1112001500 Land Surveyors Board	5,000,000	5,000,000	-	-	5,000,000	5,000,000	-
TOTAL FOR VOTE R1112 State Department for Lands and Physical Planning	**4,166,400,000**	**751,000,000**	**3,415,400,000**	**(30,750,000)**	**4,135,650,000**	**751,000,000**	**3,384,650,000**

Vote R1112 State Department for Lands and Physical Planning

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Lands and Physical Planning including general administration and planning, land policy management, land settlement policy and management, land adjudication and settlement, survey and mapping, land information management system, rural settlement planning, and land and physical planning services.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1112001000 Department of Lands	(17,500,000)	-	(17,500,000)
1112001100 County Land Offices	(13,250,000)	-	(13,250,000)
Total for Vote R1112 State Department for Lands and Physical Planning	**(30,750,000)**	**-**	**(30,750,000)**

Vote R1112 State Department for Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1112001000 Department of Lands.			
1112001001 Department of Lands			
2210800 Hospitality Supplies and Services	43,000,000	25,500,000	(17,500,000)
Change in Gross Expenditure..... Kshs.			**(17,500,000)**
Change in Net Expenditure Sub-head..... Kshs			**(17,500,000)**
1112001000 Department of Lands			
Change in Net Expenditure Head..... Kshs			**(17,500,000)**
1112001100 County Land Offices.			
1112001101 County Land Offices			
2210200 Communication, Supplies and Services	35,000,000	34,000,000	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	84,250,000	81,750,000	(2,500,000)
2210800 Hospitality Supplies and Services	23,500,000	21,750,000	(1,750,000)
3111000 Purchase of Office Furniture and General Equipment	8,000,000	-	(8,000,000)
Change in Gross Expenditure..... Kshs.			**(13,250,000)**
Change in Net Expenditure Sub-head..... Kshs			**(13,250,000)**
1112001100 County Land Offices			
Change in Net Expenditure Head..... Kshs			**(13,250,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 1112 State Department for Lands and Physical Planning KShs.			**(30,750,000)**

	Kshs.
Total Approved Net Estimates.....	3,415,400,000
Less Amount As Above	(30,750,000)
NET TOTAL.....	3,384,650,000

Vote R1122 State Department for Information Communication Technology & Digital Economy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Information Communication Technology (ICT) & Digital Economy including general administration and planning, ICT policy and infrastructure development.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	278,922,194	-	278,922,194	(9,366,688)	269,555,506	-	269,555,506
0210000 ICT Infrastructure Development	703,045,150	200,000,000	503,045,150	(1,463,801)	701,581,349	200,000,000	501,581,349
0217000 E-Government Services	2,543,253,408	1,260,000,000	1,283,253,408	(6,135,914)	2,537,117,494	1,260,000,000	1,277,117,494
TOTAL FOR VOTE R1122 State Department for Information Communication Technology & Digital Economy	**3,525,220,752**	**1,460,000,000**	**2,065,220,752**	**(16,966,403)**	**3,508,254,349**	**1,460,000,000**	**2,048,254,349**

Vote R1122 State Department for Information Communication Technology & Digital Economy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Information Communication Technology (ICT) & Digital Economy including general administration and planning, ICT policy and infrastructure development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services	349,242,822	-	349,242,822	(6,928,614)	342,314,208	-	342,314,208
1122000200 Central Planning and Project Monitoring Unit	15,377,241	-	15,377,241	(2,102,084)	13,275,157	-	13,275,157
1122000300 Financial Management and Procurement Services	25,925,289	-	25,925,289	(1,855,137)	24,070,152	-	24,070,152
1122000400 ICT Technical Services	403,330,250	-	403,330,250	(4,616,767)	398,713,483	-	398,713,483
1122000500 Information Communication Technology Authority - ICTA	1,210,000,000	1,210,000,000	-	-	1,210,000,000	1,210,000,000	-
1122000600 Business Process Outsourcing	155,995,150	-	155,995,150	(1,463,801)	154,531,349	-	154,531,349
1122000700 Konza Technopolis Development Authority (KOTDA)	547,050,000	200,000,000	347,050,000	-	547,050,000	200,000,000	347,050,000

Vote R1122 State Department for Information Communication Technology & Digital Economy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Information Communication Technology (ICT) & Digital Economy including general administration and planning, ICT policy and infrastructure development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122002100 The Office of the Data Protection Commissioner	818,300,000	50,000,000	768,300,000	-	818,300,000	50,000,000	768,300,000
TOTAL FOR VOTE R1122 State Department for Information Communication Technology & Digital Economy	**3,525,220,752**	**1,460,000,000**	**2,065,220,752**	**(16,966,403)**	**3,508,254,349**	**1,460,000,000**	**2,048,254,349**

Vote R1122 State Department for Information Communication Technology & Digital Economy

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Information Communication Technology (ICT) & Digital Economy including general administration and planning, ICT policy and infrastructure development.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services	(6,928,614)	-	(6,928,614)
1122000200 Central Planning and Project Monitoring Unit	(2,102,084)	-	(2,102,084)
1122000300 Financial Management and Procurement Services	(1,855,137)	-	(1,855,137)
1122000400 ICT Technical Services	(4,616,767)	-	(4,616,767)
1122000600 Business Process Outsourcing	(1,463,801)	-	(1,463,801)
Total for Vote R1122 State Department for Information Communication Technology & Digital Economy	**(16,966,403)**	**-**	**(16,966,403)**

Vote R1122 State Department for Information Communication Technology & Digital Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services.			
1122000101 Headquarters			
2210200 Communication, Supplies and Services	1,095,000	876,004	(218,996)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,542,109	2,271,054	(2,271,055)
2210700 Training Expenses	930,160	744,128	(186,032)
2210800 Hospitality Supplies and Services	1,601,524	800,762	(800,762)
2211300 Other Operating Expenses	2,515,777	2,000,000	(515,777)
3111000 Purchase of Office Furniture and General Equipment	526,424	-	(526,424)
Change in Gross Expenditure..... Kshs.			**(4,519,046)**
Change in Net Expenditure Sub-head..... Kshs			**(4,519,046)**
1122000102 Aids Control Unit			
2210200 Communication, Supplies and Services	112,976	90,381	(22,595)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	795,000	397,500	(397,500)
2210700 Training Expenses	420,006	336,005	(84,001)
2210800 Hospitality Supplies and Services	772,650	386,325	(386,325)
Change in Gross Expenditure..... Kshs.			**(890,421)**
Change in Net Expenditure Sub-head..... Kshs			**(890,421)**
1122000113 E-Government and Digital Economy			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	375,000	(375,000)
2210800 Hospitality Supplies and Services	112,500	56,250	(56,250)
3111000 Purchase of Office Furniture and General Equipment	853,457	-	(853,457)
Change in Gross Expenditure..... Kshs.			**(1,284,707)**
Change in Net Expenditure Sub-head..... Kshs			**(1,284,707)**
1122000114 Presidential Digital Talent Programme			

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	197,190	98,594	(98,596)
2210800 Hospitality Supplies and Services	271,688	135,844	(135,844)
Change in Gross Expenditure..... Kshs.			**(234,440)**
Change in Net Expenditure Sub-head..... Kshs			**(234,440)**
1122000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(6,928,614)**
1122000200 Central Planning and Project Monitoring Unit.			
1122000201 Headquarters			
2210200 Communication, Supplies and Services	255,000	204,000	(51,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,093,655	1,546,827	(1,546,828)
2210700 Training Expenses	279,500	223,600	(55,900)
2210800 Hospitality Supplies and Services	667,610	333,805	(333,805)
3111000 Purchase of Office Furniture and General Equipment	114,551	-	(114,551)
Change in Gross Expenditure..... Kshs.			**(2,102,084)**
Change in Net Expenditure Sub-head..... Kshs			**(2,102,084)**
1122000200 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(2,102,084)**
1122000300 Financial Management and Procurement Services.			
1122000301 Headquarters			
2210200 Communication, Supplies and Services	388,749	310,999	(77,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,868,953	934,476	(934,477)
2210700 Training Expenses	473,160	378,528	(94,632)
2210800 Hospitality Supplies and Services	660,840	330,420	(330,420)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	330,000	150,000	(180,000)
3111000 Purchase of Office Furniture and General Equipment	237,858	-	(237,858)
Change in Gross Expenditure..... Kshs.			**(1,855,137)**
Change in Net Expenditure Sub-head..... Kshs			**(1,855,137)**
1122000300 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			**(1,855,137)**
1122000400 Directorate of ICT.			
1122000401 ICT Infrastructure Services			
2210200 Communication, Supplies and Services	288,346	230,677	(57,669)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	985,438	492,719	(492,719)
2210700 Training Expenses	284,563	227,650	(56,913)
2210800 Hospitality Supplies and Services	243,763	121,881	(121,882)
3111000 Purchase of Office Furniture and General Equipment	200,084	-	(200,084)
Change in Gross Expenditure..... Kshs.			**(929,267)**
Change in Net Expenditure Sub-head..... Kshs			**(929,267)**
1122000403 National Cyber Security Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,750,000	1,875,000	(1,875,000)
2210700 Training Expenses	2,500,000	2,000,000	(500,000)
2210800 Hospitality Supplies and Services	2,625,000	1,312,500	(1,312,500)
Change in Gross Expenditure..... Kshs.			**(3,687,500)**
Change in Net Expenditure Sub-head..... Kshs			**(3,687,500)**
1122000400 ICT Technical Services			
Change in Net Expenditure Head..... Kshs			**(4,616,767)**
1122000600 Business Process Outsourcing.			

Vote R1122 State Department for Information Communication Technology & Digital Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1122000601 Business Process Outsourcing			
2211300 Other Operating Expenses	500,000	400,000	(100,000)
Change in Gross Expenditure..... Kshs.			**(100,000)**
Change in Net Expenditure Sub-head..... Kshs			**(100,000)**
1122000602 Ajira Digital Program			
2210700 Training Expenses	1,932,599	1,546,079	(386,520)
2210800 Hospitality Supplies and Services	1,649,233	824,616	(824,617)
2211300 Other Operating Expenses	763,318	610,654	(152,664)
Change in Gross Expenditure..... Kshs.			**(1,363,801)**
Change in Net Expenditure Sub-head..... Kshs			**(1,363,801)**
1122000600 Business Process Outsourcing			
Change in Net Expenditure Head..... Kshs			**(1,463,801)**
CHANGE IN NET EXPENDITURE FOR VOTE 1122 State Department for Information Communication Technology & Digital Economy KShs.			**(16,966,403)**

	Kshs.
Total Approved Net Estimates.....	2,065,220,752
Less Amount As Above	(16,966,403)
NET TOTAL.....	2,048,254,349

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	231,885,786	-	231,885,786	(21,866,513)	210,019,273	-	210,019,273
0208000 Information And Communication Services	4,961,317,827	2,635,000,000	2,326,317,827	(27,063,591)	4,934,254,236	2,635,000,000	2,299,254,236
0209000 Mass Media Skills Development	216,206,751	30,000,000	186,206,751	-	216,206,751	30,000,000	186,206,751
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	**5,409,410,364**	**2,665,000,000**	**2,744,410,364**	**(48,930,104)**	**5,360,480,260**	**2,665,000,000**	**2,695,480,260**

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services	194,188,401	-	194,188,401	(16,856,075)	177,332,326	-	177,332,326
1123000200 Directorate of Public Communication	233,924,206	222,000,000	11,924,206	(4,032,875)	229,891,331	222,000,000	7,891,331
1123000300 Central Planning and Project Monitoring Unit	14,821,710	-	14,821,710	(1,274,250)	13,547,460	-	13,547,460
1123000400 Government Advertising Agency	1,237,519,701	1,000,000,000	237,519,701	(11,637,750)	1,225,881,951	1,000,000,000	225,881,951
1123000500 Financial Management and Procurement Services	22,875,675	-	22,875,675	(3,736,188)	19,139,487	-	19,139,487
1123000600 Directorate of Information	122,783,620	-	122,783,620	(3,994,706)	118,788,914	-	118,788,914
1123000700 News and Information Services	199,635,010	5,000,000	194,635,010	(3,695,716)	195,939,294	5,000,000	190,939,294
1123001000 Regional Publications	7,970,327	-	7,970,327	(981,129)	6,989,198	-	6,989,198

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123001200 Kenya Institute of Mass Communication	216,206,751	30,000,000	186,206,751	-	216,206,751	30,000,000	186,206,751
1123001300 Public Communications Office Unit Headquarters	74,333,463	-	74,333,463	(2,721,415)	71,612,048	-	71,612,048
1123001400 Kenya Year Book Board	162,750,000	62,000,000	100,750,000	-	162,750,000	62,000,000	100,750,000
1123001500 Media Council of Kenya	721,900,000	15,000,000	706,900,000	-	721,900,000	15,000,000	706,900,000
1123001600 Kenya Broadcasting Corporation (KBC)	2,190,501,500	1,331,000,000	859,501,500	-	2,190,501,500	1,331,000,000	859,501,500
1123001700 Media Complaints Commission	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	**5,409,410,364**	**2,665,000,000**	**2,744,410,364**	**(48,930,104)**	**5,360,480,260**	**2,665,000,000**	**2,695,480,260**

Vote R1123 State Department for Broadcasting & Telecommunications

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services	(16,856,075)	-	(16,856,075)
1123000200 Directorate of Public Communication	(4,032,875)	-	(4,032,875)
1123000300 Central Planning and Project Monitoring Unit	(1,274,250)	-	(1,274,250)
1123000400 Government Advertising Agency	(11,637,750)	-	(11,637,750)
1123000500 Financial Management and Procurement Services	(3,736,188)	-	(3,736,188)
1123000600 Directorate of Information	(3,994,706)	-	(3,994,706)
1123000700 News and Information Services	(3,695,716)	-	(3,695,716)
1123001000 Regional Publications	(981,129)	-	(981,129)
1123001300 Public Communications Office Unit Headquarters	(2,721,415)	-	(2,721,415)
Total for Vote R1123 State Department for Broadcasting & Telecommunications	**(48,930,104)**	**-**	**(48,930,104)**

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services.			
1123000101 Headquarters			
2210200 Communication, Supplies and Services	878,708	702,964	(175,744)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,716,685	4,358,339	(4,358,346)
2210700 Training Expenses	685,000	548,000	(137,000)
2210800 Hospitality Supplies and Services	7,950,000	4,050,015	(3,899,985)
2220200 Routine Maintenance - Other Assets	500,000	375,000	(125,000)
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	(7,000,000)
3111000 Purchase of Office Furniture and General Equipment	1,025,000	-	(1,025,000)
Change in Gross Expenditure..... Kshs.			**(16,721,075)**
Change in Net Expenditure Sub-head..... Kshs			**(16,721,075)**
1123000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,000	60,000	(60,000)
2210800 Hospitality Supplies and Services	150,000	75,000	(75,000)
Change in Gross Expenditure..... Kshs.			**(135,000)**
Change in Net Expenditure Sub-head..... Kshs			**(135,000)**
1123000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(16,856,075)**
1123000200 Directorate of Public Communication.			
1123000201 Headquarters			
2210200 Communication, Supplies and Services	48,750	39,000	(9,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,377,500	1,188,750	(1,188,750)
2210800 Hospitality Supplies and Services	618,750	309,375	(309,375)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,000,000	-	(2,000,000)
3111000 Purchase of Office Furniture and General Equipment	525,000	-	(525,000)
Change in Gross Expenditure..... Kshs.			**(4,032,875)**
Change in Net Expenditure Sub-head..... Kshs			**(4,032,875)**
1123000200 Directorate of Public Communication			
Change in Net Expenditure Head..... Kshs			**(4,032,875)**
1123000300 Central Planning and Project Monitoring Unit.			
1123000301 Headquarters			
2210200 Communication, Supplies and Services	33,750	27,000	(6,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,935,000	967,500	(967,500)
2210800 Hospitality Supplies and Services	600,000	300,000	(300,000)
Change in Gross Expenditure..... Kshs.			**(1,274,250)**
Change in Net Expenditure Sub-head..... Kshs			**(1,274,250)**
1123000300 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(1,274,250)**
1123000400 Government Advertising Agency.			
1123000401 Government Advertising Agency			
2210200 Communication, Supplies and Services	13,376,225	12,300,980	(1,075,245)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,500,000	35,250,000	(5,250,000)
2210700 Training Expenses	375,000	300,000	(75,000)
2210800 Hospitality Supplies and Services	15,850,000	12,887,495	(2,962,505)
2211300 Other Operating Expenses	4,000,000	2,000,000	(2,000,000)
3111000 Purchase of Office Furniture and General Equipment	275,000	-	(275,000)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(11,637,750)**
Change in Net Expenditure Sub-head..... Kshs			**(11,637,750)**
1123000400 Government Advertising Agency			
Change in Net Expenditure Head..... Kshs			**(11,637,750)**
1123000500 Financial Management and Procurement Services.			
1123000501 Headquarters			
2210200 Communication, Supplies and Services	202,500	162,000	(40,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,763,875	1,881,937	(1,881,938)
2210700 Training Expenses	600,000	480,000	(120,000)
2210800 Hospitality Supplies and Services	1,987,500	993,750	(993,750)
2211300 Other Operating Expenses	2,900,000	2,200,000	(700,000)
Change in Gross Expenditure..... Kshs.			**(3,736,188)**
Change in Net Expenditure Sub-head..... Kshs			**(3,736,188)**
1123000500 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			**(3,736,188)**
1123000600 Directorate of Information.			
1123000601 Headquarters			
2210200 Communication, Supplies and Services	845,401	676,320	(169,081)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,480,000	1,740,000	(1,740,000)
2210800 Hospitality Supplies and Services	1,931,250	965,625	(965,625)
2211300 Other Operating Expenses	2,032,000	912,000	(1,120,000)
Change in Gross Expenditure..... Kshs.			**(3,994,706)**
Change in Net Expenditure Sub-head..... Kshs			**(3,994,706)**
1123000600 Directorate of Information			

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(3,994,706)**
1123000700 News and Information Services.			
1123000701 Headquarters			
2210200 Communication, Supplies and Services	1,902,756	1,522,205	(380,551)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,732,828	2,366,413	(2,366,415)
2210800 Hospitality Supplies and Services	1,897,500	948,750	(948,750)
Change in Gross Expenditure..... Kshs.			**(3,695,716)**
Change in Net Expenditure Sub-head..... Kshs			**(3,695,716)**
1123000700 News and Information Services			
Change in Net Expenditure Head..... Kshs			**(3,695,716)**
1123001000 Regional Publications.			
1123001001 Headquarters			
2210200 Communication, Supplies and Services	236,893	189,514	(47,379)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,867,500	933,750	(933,750)
Change in Gross Expenditure..... Kshs.			**(981,129)**
Change in Net Expenditure Sub-head..... Kshs			**(981,129)**
1123001000 Regional Publications			
Change in Net Expenditure Head..... Kshs			**(981,129)**
1123001300 Public Communications Unit Headquarters.			
1123001301 Headquarters			
2210200 Communication, Supplies and Services	483,758	387,006	(96,752)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,850,574	1,425,286	(1,425,288)
2210800 Hospitality Supplies and Services	2,298,750	1,149,375	(1,149,375)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	122,500	72,500	(50,000)
Change in Gross Expenditure..... Kshs.			**(2,721,415)**
Change in Net Expenditure Sub-head..... Kshs			**(2,721,415)**
1123001300 Public Communications Office Unit Headquarters			
Change in Net Expenditure Head..... Kshs			**(2,721,415)**
CHANGE IN NET EXPENDITURE FOR VOTE 1123 State Department for Broadcasting & Telecommunications KShs.			**(48,930,104)**

	Kshs.
Total Approved Net Estimates.....	2,744,410,364
Less Amount As Above	(48,930,104)
NET TOTAL.....	2,695,480,260

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0901000 Sports	1,105,286,404	477,800,000	627,486,404	(13,776,118)	1,091,510,286	477,800,000	613,710,286
TOTAL FOR VOTE R1132 State Department for Sports	**1,105,286,404**	**477,800,000**	**627,486,404**	**(13,776,118)**	**1,091,510,286**	**477,800,000**	**613,710,286**

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services	204,330,753	-	204,330,753	(7,567,043)	196,763,710	-	196,763,710
1132000300 Department of Sports	80,252,160	-	80,252,160	(2,287,125)	77,965,035	-	77,965,035
1132000500 Sports Kenya	386,516,597	131,400,000	255,116,597	-	386,516,597	131,400,000	255,116,597
1132000600 Finance Unit	33,591,915	-	33,591,915	(1,384,450)	32,207,465	-	32,207,465
1132000700 Anti-Doping Agency of Kenya	30,000,000	10,000,000	20,000,000	-	30,000,000	10,000,000	20,000,000
1132000900 Sports,Arts and Social Development Fund	336,000,000	336,000,000	-	-	336,000,000	336,000,000	-
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	13,687,520	-	13,687,520	(895,000)	12,792,520	-	12,792,520
1132001100 Sports Registrar	20,907,459	400,000	20,507,459	(1,642,500)	19,264,959	400,000	18,864,959

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1132 State Department for Sports	**1,105,286,404**	**477,800,000**	**627,486,404**	**(13,776,118)**	**1,091,510,286**	**477,800,000**	**613,710,286**

Vote R1132 State Department for Sports

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State department for Sports including general administration and planning, sports policy, coordination and development of sports.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services	(7,567,043)	-	(7,567,043)
1132000300 Department of Sports	(2,287,125)	-	(2,287,125)
1132000600 Finance Unit	(1,384,450)	-	(1,384,450)
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	(895,000)	-	(895,000)
1132001100 Sports Registrar	(1,642,500)	-	(1,642,500)
Total for Vote R1132 State Department for Sports	**(13,776,118)**	**-**	**(13,776,118)**

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services.			
1132000101 Headquarters			
2210200 Communication, Supplies and Services	1,602,995	1,282,396	(320,599)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,868,347	2,934,173	(2,934,174)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,033,600	3,226,880	(806,720)
2210700 Training Expenses	578,000	462,400	(115,600)
2210800 Hospitality Supplies and Services	3,195,000	1,647,500	(1,547,500)
2211300 Other Operating Expenses	5,446,250	4,069,800	(1,376,450)
2220200 Routine Maintenance - Other Assets	1,002,500	845,000	(157,500)
Change in Gross Expenditure..... Kshs.			**(7,258,543)**
Change in Net Expenditure Sub-head..... Kshs			**(7,258,543)**
1132000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,000	50,000	(50,000)
2210700 Training Expenses	25,000	20,000	(5,000)
Change in Gross Expenditure..... Kshs.			**(55,000)**
Change in Net Expenditure Sub-head..... Kshs			**(55,000)**
1132000103 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	517,500	414,000	(103,500)
3111000 Purchase of Office Furniture and General Equipment	150,000	-	(150,000)
Change in Gross Expenditure..... Kshs.			**(253,500)**
Change in Net Expenditure Sub-head..... Kshs			**(253,500)**
1132000100 General Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			**(7,567,043)**
1132000300 Department of Sports.			

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1132000301 Headquarters			
2210200 Communication, Supplies and Services	75,000	60,000	(15,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,079,300	1,539,650	(1,539,650)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,917,000	1,533,600	(383,400)
2210700 Training Expenses	127,500	102,000	(25,500)
2210800 Hospitality Supplies and Services	597,150	298,575	(298,575)
2220200 Routine Maintenance - Other Assets	250,000	225,000	(25,000)
Change in Gross Expenditure..... Kshs.			**(2,287,125)**
Change in Net Expenditure Sub-head..... Kshs			**(2,287,125)**
1132000300 Department of Sports			
Change in Net Expenditure Head..... Kshs			**(2,287,125)**
1132000600 Finance Unit.			
1132000601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	1,250,000	(1,250,000)
2210700 Training Expenses	422,251	337,801	(84,450)
2210800 Hospitality Supplies and Services	100,000	50,000	(50,000)
Change in Gross Expenditure..... Kshs.			**(1,384,450)**
Change in Net Expenditure Sub-head..... Kshs			**(1,384,450)**
1132000600 Finance Unit			
Change in Net Expenditure Head..... Kshs			**(1,384,450)**
1132001000 Central Planning and Project Monitoring Unit (CPPMU).			
1132001001 Central Planning and Project Monitoring Unit (CPPMU)			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,590,000	795,000	(795,000)

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	200,000	160,000	(40,000)
2210800 Hospitality Supplies and Services	100,000	50,000	(50,000)
2211300 Other Operating Expenses	50,000	40,000	(10,000)
Change in Gross Expenditure..... Kshs.			**(895,000)**
Change in Net Expenditure Sub-head..... Kshs			**(895,000)**
1132001000 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			**(895,000)**
1132001100 Sports Registrar.			
1132001101 Sports Registrar			
2210200 Communication, Supplies and Services	65,000	52,000	(13,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,888,000	1,644,000	(1,244,000)
2210700 Training Expenses	140,000	112,000	(28,000)
2210800 Hospitality Supplies and Services	510,000	255,000	(255,000)
2220200 Routine Maintenance - Other Assets	75,000	62,500	(12,500)
3111000 Purchase of Office Furniture and General Equipment	90,000	-	(90,000)
Change in Gross Expenditure..... Kshs.			**(1,642,500)**
Change in Net Expenditure Sub-head..... Kshs			**(1,642,500)**
1132001100 Sports Registrar			
Change in Net Expenditure Head..... Kshs			**(1,642,500)**
CHANGE IN NET EXPENDITURE FOR VOTE 1132 State Department for Sports KShs.			**(13,776,118)**

	Kshs.
Total Approved Net Estimates.....	627,486,404
Less Amount As Above	(13,776,118)
NET TOTAL.....	613,710,286

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Culture and Heritage including general administration and planning, culture policy, national archives, documentation services and national museums

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0902000 Culture/ Heritage	1,774,770,312	403,000,000	1,371,770,312	(34,128,741)	1,740,641,571	403,000,000	1,337,641,571
0903000 The Arts	350,586,020	45,500,000	305,086,020	(26,999,823)	323,586,197	45,500,000	278,086,197
0904000 Library Services	448,075,884	90,000,000	358,075,884	(1,990,711)	446,085,173	90,000,000	356,085,173
0905000 General Administration, Planning and Support Services	166,222,722	-	166,222,722	(19,929,338)	146,293,384	-	146,293,384
0916000 Public Records Mangement	128,499,383	2,000,000	126,499,383	(2,840,424)	125,658,959	2,000,000	123,658,959
TOTAL FOR VOTE R1134 State Department for Culture and Heritage	**2,868,154,321**	**540,500,000**	**2,327,654,321**	**(85,889,037)**	**2,782,265,284**	**540,500,000**	**2,241,765,284**

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Culture and Heritage including general administration and planning, culture policy, national archives, documentation services and national museums

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134000400 National Archives	67,893,998	2,000,000	65,893,998	(588,371)	67,305,627	2,000,000	65,305,627
1134000500 National Archives Field	45,264,292	-	45,264,292	(884,834)	44,379,458	-	44,379,458
1134000600 Museums Headquarters and Regional Museums	1,154,838,528	300,000,000	854,838,528	-	1,154,838,528	300,000,000	854,838,528
1134000800 Headquarters Cultural Services	82,475,416	-	82,475,416	(11,843,382)	70,632,034	-	70,632,034
1134001100 Library Services	18,074,259	-	18,074,259	(1,990,711)	16,083,548	-	16,083,548
1134001200 Department of Arts	14,655,489	-	14,655,489	(2,908,032)	11,747,457	-	11,747,457
1134001300 Department of Records	15,341,093	-	15,341,093	(1,367,219)	13,973,874	-	13,973,874
1134001400 Headquarters Administrative Services (Arts & Culture)	116,434,272	-	116,434,272	(7,732,478)	108,701,794	-	108,701,794

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Culture and Heritage including general administration and planning, culture policy, national archives, documentation services and national museums

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET	AMENDMENTS	GROSS	A.I.A	NET
1134001500 Financial Management Services	31,529,602	-	31,529,602	(8,766,974)	22,762,628	-	22,762,628
1134001600 Central Planning & Project Management Unit	18,258,848	-	18,258,848	(3,429,886)	14,828,962	-	14,828,962
1134001800 Ushanga Initiative	102,185,129	-	102,185,129	(22,285,359)	79,899,770	-	79,899,770
1134001900 Bomas of Kenya	333,837,804	103,000,000	230,837,804	-	333,837,804	103,000,000	230,837,804
1134002000 National Heroes Council	101,433,435	-	101,433,435	-	101,433,435	-	101,433,435
1134002100 Permanent Presidential Music Commission	101,364,503	500,000	100,864,503	(24,091,791)	77,272,712	500,000	76,772,712
1134002200 Kenya Copyright Board	143,070,302	3,000,000	140,070,302	-	143,070,302	3,000,000	140,070,302
1134002300 Kenya National Library Services (KNLS)	430,001,625	90,000,000	340,001,625	-	430,001,625	90,000,000	340,001,625
1134002500 Kenya National Cultural Center	91,495,726	42,000,000	49,495,726	-	91,495,726	42,000,000	49,495,726

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Culture and Heritage including general administration and planning, culture policy, national archives, documentation services and national museums

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1134 State Department for Culture and Heritage	**2,868,154,321**	**540,500,000**	**2,327,654,321**	**(85,889,037)**	**2,782,265,284**	**540,500,000**	**2,241,765,284**

Vote R1134 State Department for Culture and Heritage

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Culture and Heritage including general administration and planning, culture policy, national archives, documentation services and national museums

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1134000400 National Archives	(588,371)	-	(588,371)
1134000500 National Archives Field	(884,834)	-	(884,834)
1134000800 Headquarters Cultural Services	(11,843,382)	-	(11,843,382)
1134001100 Library Services	(1,990,711)	-	(1,990,711)
1134001200 Department of Arts	(2,908,032)	-	(2,908,032)
1134001300 Department of Records	(1,367,219)	-	(1,367,219)
1134001400 Headquarters Administrative Services (Arts & Culture)	(7,732,478)	-	(7,732,478)
1134001500 Financial Management Services	(8,766,974)	-	(8,766,974)
1134001600 Central Planning & Project Management Unit	(3,429,886)	-	(3,429,886)
1134001800 Ushanga Initiative	(22,285,359)	-	(22,285,359)
1134002100 Permanent Presidential Music Commission	(24,091,791)	-	(24,091,791)
Total for Vote R1134 State Department for Culture and Heritage	**(85,889,037)**	**-**	**(85,889,037)**

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134000400 National Archives.			
1134000401 Headquarters			
2210200 Communication, Supplies and Services	147,215	117,772	(29,443)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	530,150	265,075	(265,075)
2210700 Training Expenses	46,087	36,870	(9,217)
2210800 Hospitality Supplies and Services	203,123	101,713	(101,410)
2211300 Other Operating Expenses	1,762,392	1,743,192	(19,200)
2220200 Routine Maintenance - Other Assets	328,051	164,025	(164,026)
Change in Gross Expenditure..... Kshs.			**(588,371)**
Change in Net Expenditure Sub-head..... Kshs			**(588,371)**
1134000400 National Archives			
Change in Net Expenditure Head..... Kshs			**(588,371)**
1134000500 National Archives Field.			
1134000501 Headquarters			
2210200 Communication, Supplies and Services	168,507	134,805	(33,702)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	992,893	496,446	(496,447)
2210700 Training Expenses	50,661	40,529	(10,132)
2210800 Hospitality Supplies and Services	678,844	340,253	(338,591)
2211300 Other Operating Expenses	983,664	977,702	(5,962)
Change in Gross Expenditure..... Kshs.			**(884,834)**
Change in Net Expenditure Sub-head..... Kshs			**(884,834)**
1134000500 National Archives Field			
Change in Net Expenditure Head..... Kshs			**(884,834)**
1134000800 Headquarters Cultural Services.			

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134000801 Headquarters			
2210200 Communication, Supplies and Services	98,882	79,106	(19,776)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,365,360	1,182,679	(1,182,681)
2210700 Training Expenses	87,210	69,768	(17,442)
2210800 Hospitality Supplies and Services	7,357,894	3,680,280	(3,677,614)
2220200 Routine Maintenance - Other Assets	39,156	35,928	(3,228)
3111000 Purchase of Office Furniture and General Equipment	20,655	-	(20,655)
Change in Gross Expenditure..... Kshs.			**(4,921,396)**
Change in Net Expenditure Sub-head..... Kshs			**(4,921,396)**
1134000803 Languages and Oral Tradition			
2210200 Communication, Supplies and Services	19,580	15,664	(3,916)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	982,146	491,072	(491,074)
2210700 Training Expenses	49,929	39,944	(9,985)
2210800 Hospitality Supplies and Services	129,056	64,720	(64,336)
Change in Gross Expenditure..... Kshs.			**(569,311)**
Change in Net Expenditure Sub-head..... Kshs			**(569,311)**
1134000807 Kiswahili Council			
2210200 Communication, Supplies and Services	191,478	153,182	(38,296)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,254,624	627,312	(627,312)
2210800 Hospitality Supplies and Services	1,728,101	864,874	(863,227)
2211300 Other Operating Expenses	280,000	224,000	(56,000)
3111000 Purchase of Office Furniture and General Equipment	420,000	-	(420,000)
Change in Gross Expenditure..... Kshs.			**(2,004,835)**
Change in Net Expenditure Sub-head..... Kshs			**(2,004,835)**

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134000808 Promote County Cultural Festivals-BETA			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,921,600	3,460,800	(3,460,800)
2210700 Training Expenses	4,435,200	3,548,160	(887,040)
Change in Gross Expenditure..... Kshs.			**(4,347,840)**
Change in Net Expenditure Sub-head..... Kshs			**(4,347,840)**
1134000800 Headquarters Cultural Services			
Change in Net Expenditure Head..... Kshs			**(11,843,382)**
1134001100 Library Services.			
1134001101 Headquarters			
2210200 Communication, Supplies and Services	710,500	568,400	(142,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,744,000	1,372,000	(1,372,000)
2210800 Hospitality Supplies and Services	955,500	478,889	(476,611)
Change in Gross Expenditure..... Kshs.			**(1,990,711)**
Change in Net Expenditure Sub-head..... Kshs			**(1,990,711)**
1134001100 Library Services			
Change in Net Expenditure Head..... Kshs			**(1,990,711)**
1134001200 Department of Arts.			
1134001201 Headquarters			
2210200 Communication, Supplies and Services	79,445	63,556	(15,889)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,658,252	1,329,126	(1,329,126)
2210700 Training Expenses	756,351	605,080	(151,271)
2210800 Hospitality Supplies and Services	1,226,779	614,890	(611,889)
Change in Gross Expenditure..... Kshs.			**(2,108,175)**
Change in Net Expenditure Sub-head..... Kshs			**(2,108,175)**

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134001202 Creative Economy			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	875,470	437,734	(437,736)
2210700 Training Expenses	151,668	121,334	(30,334)
2210800 Hospitality Supplies and Services	665,700	333,913	(331,787)
Change in Gross Expenditure..... Kshs.			**(799,857)**
Change in Net Expenditure Sub-head..... Kshs			**(799,857)**
1134001200 Department of Arts			
Change in Net Expenditure Head..... Kshs			**(2,908,032)**
1134001300 Department of Records.			
1134001301 Headquarters			
2210200 Communication, Supplies and Services	201,635	161,308	(40,327)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,836,276	918,138	(918,138)
2210700 Training Expenses	116,022	92,818	(23,204)
2210800 Hospitality Supplies and Services	325,274	162,924	(162,350)
3111000 Purchase of Office Furniture and General Equipment	223,200	-	(223,200)
Change in Gross Expenditure..... Kshs.			**(1,367,219)**
Change in Net Expenditure Sub-head..... Kshs			**(1,367,219)**
1134001300 Department of Records			
Change in Net Expenditure Head..... Kshs			**(1,367,219)**
1134001400 Headquarters Administrative Services (Arts & Culture).			
1134001401 Headquarters Administrative Services (Arts & Culture)			
2210200 Communication, Supplies and Services	532,407	425,925	(106,482)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,221,168	2,610,583	(2,610,585)
2210700 Training Expenses	403,265	322,612	(80,653)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	5,371,383	2,691,822	(2,679,561)
2211300 Other Operating Expenses	4,756,561	3,880,173	(876,388)
3111000 Purchase of Office Furniture and General Equipment	400,000	-	(400,000)
Change in Gross Expenditure..... Kshs.			**(6,753,669)**
Change in Net Expenditure Sub-head..... Kshs			**(6,753,669)**
1134001402 Information and Communication Technology Unit			
2210200 Communication, Supplies and Services	22,500	18,000	(4,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	508,730	254,364	(254,366)
2210700 Training Expenses	67,500	54,000	(13,500)
3111000 Purchase of Office Furniture and General Equipment	283,500	-	(283,500)
Change in Gross Expenditure..... Kshs.			**(555,866)**
Change in Net Expenditure Sub-head..... Kshs			**(555,866)**
1134001403 AIDS Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	845,886	422,943	(422,943)
Change in Gross Expenditure..... Kshs.			**(422,943)**
Change in Net Expenditure Sub-head..... Kshs			**(422,943)**
1134001400 Headquarters Administrative Services (Arts & Culture)			
Change in Net Expenditure Head..... Kshs			**(7,732,478)**
1134001500 Financial Management Services.			
1134001501 Headquarters			
2210200 Communication, Supplies and Services	501,417	401,134	(100,283)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,912,302	3,956,150	(3,956,152)
2210700 Training Expenses	1,040,622	832,497	(208,125)
2210800 Hospitality Supplies and Services	9,010,833	4,508,419	(4,502,414)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(8,766,974)**
Change in Net Expenditure Sub-head..... Kshs			**(8,766,974)**
1134001500 Financial Management Services			
Change in Net Expenditure Head..... Kshs			**(8,766,974)**
1134001600 Central Planning & Project Management Unit.			
1134001601 Headquarters			
2210200 Communication, Supplies and Services	150,714	120,571	(30,143)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,811,321	2,905,660	(2,905,661)
2210700 Training Expenses	427,500	342,000	(85,500)
2210800 Hospitality Supplies and Services	729,770	365,610	(364,160)
2211300 Other Operating Expenses	222,109	177,687	(44,422)
Change in Gross Expenditure..... Kshs.			**(3,429,886)**
Change in Net Expenditure Sub-head..... Kshs			**(3,429,886)**
1134001600 Central Planning & Project Management Unit			
Change in Net Expenditure Head..... Kshs			**(3,429,886)**
1134001800 Ushanga Initiative.			
1134001801 Ushanga Initiative - BETA			
2210200 Communication, Supplies and Services	215,800	172,640	(43,160)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,504,241	11,752,120	(11,752,121)
2210700 Training Expenses	5,665,188	4,532,151	(1,133,037)
2210800 Hospitality Supplies and Services	9,006,900	4,506,767	(4,500,133)
2211300 Other Operating Expenses	21,540,262	17,232,210	(4,308,052)
3111000 Purchase of Office Furniture and General Equipment	548,856	-	(548,856)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(22,285,359)**
Change in Net Expenditure Sub-head..... Kshs			**(22,285,359)**
1134001800 Ushanga Initiative			
Change in Net Expenditure Head..... Kshs			**(22,285,359)**
1134002100 Permanent Presidential Music Commission.			
1134002101 Headquarters			
2210200 Communication, Supplies and Services	103,085	82,468	(20,617)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,835,859	11,167,928	(10,667,931)
2210800 Hospitality Supplies and Services	12,346,522	6,180,446	(6,166,076)
2220200 Routine Maintenance - Other Assets	3,387,126	2,930,358	(456,768)
3111000 Purchase of Office Furniture and General Equipment	1,620,000	-	(1,620,000)
Change in Gross Expenditure..... Kshs.			**(18,931,392)**
Change in Net Expenditure Sub-head..... Kshs			**(18,931,392)**
1134002102 Music and Dance Talent Development			
2210200 Communication, Supplies and Services	31,572	25,258	(6,314)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,587,600	793,800	(793,800)
2210800 Hospitality Supplies and Services	1,796,106	900,821	(895,285)
Change in Gross Expenditure..... Kshs.			**(1,695,399)**
Change in Net Expenditure Sub-head..... Kshs			**(1,695,399)**
1134002103 Documentation and Research of Kenyan Music			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,260,000	2,130,000	(2,130,000)
2210800 Hospitality Supplies and Services	2,670,000	1,335,000	(1,335,000)
Change in Gross Expenditure..... Kshs.			**(3,465,000)**
Change in Net Expenditure Sub-head..... Kshs			**(3,465,000)**

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134002100 Permanent Presidential Music Commission			
Change in Net Expenditure Head..... Kshs			**(24,091,791)**
CHANGE IN NET EXPENDITURE FOR VOTE 1134 State Department for Culture and Heritage KShs.			**(85,889,037)**

	Kshs.
Total Approved Net Estimates.....	2,327,654,321
Less Amount As Above	(85,889,037)
NET TOTAL.....	2,241,765,284

Vote R1135 State Department for Youth Affairs and Creative Economy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Youth Affairs and Creative Economy including, general administration and planning, youth development services, youth empowerment and library services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0221000 Film Development Services	560,087,720	50,000,000	510,087,720	(2,182,812)	557,904,908	50,000,000	507,904,908
0711000 Youth Empowerment Services	339,011,526	77,500,000	261,511,526	(2,089,276)	336,922,250	77,500,000	259,422,250
0748000 Youth Development Services	733,160,151	70,000,000	663,160,151	(12,343,913)	720,816,238	70,000,000	650,816,238
0749000 General Administration, Planning and Support Services	271,250,832	-	271,250,832	(13,738,887)	257,511,945	-	257,511,945
TOTAL FOR VOTE R1135 State Department for Youth Affairs and Creative Economy	**1,903,510,229**	**197,500,000**	**1,706,010,229**	**(30,354,888)**	**1,873,155,341**	**197,500,000**	**1,675,655,341**

Vote R1135 State Department for Youth Affairs and Creative Economy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Youth Affairs and Creative Economy including, general administration and planning, youth development services, youth empowerment and library services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1135000100 Youth Field Services	509,214,644	-	509,214,644	(6,948,224)	502,266,420	-	502,266,420
1135001200 Youth Development Services	11,223,704	-	11,223,704	(279,454)	10,944,250	-	10,944,250
1135001300 President Award Scheme Secretariat	53,799,102	15,000,000	38,799,102	-	53,799,102	15,000,000	38,799,102
1135001400 General Administrative Services	202,546,988	-	202,546,988	(6,679,997)	195,866,991	-	195,866,991
1135001500 Youth Enterprise Development Fund	187,520,000	62,500,000	125,020,000	-	187,520,000	62,500,000	125,020,000
1135001600 National Youth Council	68,004,923	-	68,004,923	-	68,004,923	-	68,004,923
1135001700 Financial Management Services	59,490,065	-	59,490,065	(5,874,480)	53,615,585	-	53,615,585
1135001800 Policy Research and Mainstreaming	23,832,367	-	23,832,367	(2,077,526)	21,754,841	-	21,754,841

Vote R1135 State Department for Youth Affairs and Creative Economy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Youth Affairs and Creative Economy including, general administration and planning, youth development services, youth empowerment and library services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET	AMENDMENTS	GROSS	A.I.A	NET
1135001900 Entrepreneurship and Skills	66,766,200	-	66,766,200	(1,586,378)	65,179,822	-	65,179,822
1135002000 Youth Social Development	18,463,797	-	18,463,797	(1,809,822)	16,653,975	-	16,653,975
1135002100 Youth Innovation and Talent Development	19,598,541	-	19,598,541	(1,731,785)	17,866,756	-	17,866,756
1135002200 Central Planning and Project Monitoring Unit	9,213,779	-	9,213,779	(1,184,410)	8,029,369	-	8,029,369
1135002300 Kenya National Innovation Agency (KENIA)	113,748,399	70,000,000	43,748,399	-	113,748,399	70,000,000	43,748,399
1135002900 Kenya Film School	113,000,000	4,000,000	109,000,000	-	113,000,000	4,000,000	109,000,000
1135003000 Kenya Film Classification Board	270,148,914	46,000,000	224,148,914	-	270,148,914	46,000,000	224,148,914
1135003100 Kenya Film Commission	104,066,338	-	104,066,338	-	104,066,338	-	104,066,338
1135003300 Film Production Department - HQ	50,333,453	-	50,333,453	(1,205,794)	49,127,659	-	49,127,659

Vote R1135 State Department for Youth Affairs and Creative Economy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State department for Youth Affairs and Creative Economy including, general administration and planning, youth development services, youth empowerment and library services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1135003400 Film Production Department -Field Services	22,539,015	-	22,539,015	(977,018)	21,561,997	-	21,561,997
TOTAL FOR VOTE R1135 State Department for Youth Affairs and Creative Economy	**1,903,510,229**	**197,500,000**	**1,706,010,229**	**(30,354,888)**	**1,873,155,341**	**197,500,000**	**1,675,655,341**

Vote R1135 State Department for Youth Affairs and Creative Economy

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State department for Youth Affairs and Creative Economy including, general administration and planning, youth development services, youth empowerment and library services

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1135000100 Youth Field Services	(6,948,224)	-	(6,948,224)
1135001200 Youth Development Services	(279,454)	-	(279,454)
1135001400 General Administrative Services	(6,679,997)	-	(6,679,997)
1135001700 Financial Management Services	(5,874,480)	-	(5,874,480)
1135001800 Policy Research and Mainstreaming	(2,077,526)	-	(2,077,526)
1135001900 Entrepreneurship and Skills	(1,586,378)	-	(1,586,378)
1135002000 Youth Social Development	(1,809,822)	-	(1,809,822)
1135002100 Youth Innovation and Talent Development	(1,731,785)	-	(1,731,785)
1135002200 Central Planning and Project Monitoring Unit	(1,184,410)	-	(1,184,410)
1135003300 Film Production Department - HQ	(1,205,794)	-	(1,205,794)
1135003400 Film Production Department -Field Services	(977,018)	-	(977,018)
Total for Vote R1135 State Department for Youth Affairs and Creative Economy	**(30,354,888)**	**-**	**(30,354,888)**

Vote R1135 State Department for Youth Affairs and Creative Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1135000100 Youth Field Services.			
1135000101 Headquarters			
2210200 Communication, Supplies and Services	10,283	8,226	(2,057)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	71,153	35,576	(35,577)
2210700 Training Expenses	173,655	138,923	(34,732)
2210800 Hospitality Supplies and Services	526,062	263,031	(263,031)
2220200 Routine Maintenance - Other Assets	129,065	78,175	(50,890)
3111000 Purchase of Office Furniture and General Equipment	100,254	-	(100,254)
Change in Gross Expenditure..... Kshs.			**(486,541)**
Change in Net Expenditure Sub-head..... Kshs			**(486,541)**
1135000110 Regional Officers			
2210200 Communication, Supplies and Services	183,433	146,747	(36,686)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	509,358	254,678	(254,680)
2210800 Hospitality Supplies and Services	224,153	112,076	(112,077)
2220200 Routine Maintenance - Other Assets	503,954	320,678	(183,276)
3111000 Purchase of Office Furniture and General Equipment	356,486	-	(356,486)
Change in Gross Expenditure..... Kshs.			**(943,205)**
Change in Net Expenditure Sub-head..... Kshs			**(943,205)**
1135000111 County Offices			
2210200 Communication, Supplies and Services	561,933	449,547	(112,386)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,353,162	676,581	(676,581)
2210800 Hospitality Supplies and Services	548,852	274,425	(274,427)
2220200 Routine Maintenance - Other Assets	1,097,664	756,407	(341,257)
3111000 Purchase of Office Furniture and General Equipment	523,068	-	(523,068)

Vote R1135 State Department for Youth Affairs and Creative Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(1,927,719)**
Change in Net Expenditure Sub-head..... Kshs			**(1,927,719)**
1135000112 Sub-County Offices			
2210200 Communication, Supplies and Services	800,494	640,396	(160,098)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,655,173	827,585	(827,588)
2210800 Hospitality Supplies and Services	1,809,658	904,828	(904,830)
3111000 Purchase of Office Furniture and General Equipment	1,698,243	-	(1,698,243)
Change in Gross Expenditure..... Kshs.			**(3,590,759)**
Change in Net Expenditure Sub-head..... Kshs			**(3,590,759)**
1135000100 Youth Field Services			
Change in Net Expenditure Head..... Kshs			**(6,948,224)**
1135001200 Youth Development Services.			
1135001201 Headquarters			
2210200 Communication, Supplies and Services	48,781	39,024	(9,757)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	392,981	196,489	(196,492)
2210700 Training Expenses	119,894	95,915	(23,979)
2210800 Hospitality Supplies and Services	98,451	49,225	(49,226)
Change in Gross Expenditure..... Kshs.			**(279,454)**
Change in Net Expenditure Sub-head..... Kshs			**(279,454)**
1135001200 Youth Development Services			
Change in Net Expenditure Head..... Kshs			**(279,454)**
1135001400 General Administrative Services.			
1135001401 General Administrative Services			
2210200 Communication, Supplies and Services	828,511	662,809	(165,702)

Vote R1135 State Department for Youth Affairs and Creative Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,699,740	2,349,869	(2,349,871)
2210700 Training Expenses	1,525,883	1,220,707	(305,176)
2210800 Hospitality Supplies and Services	1,255,038	661,035	(594,003)
2211300 Other Operating Expenses	4,702,187	3,359,843	(1,342,344)
2220200 Routine Maintenance - Other Assets	1,423,702	1,149,269	(274,433)
3111000 Purchase of Office Furniture and General Equipment	497,983	-	(497,983)
Change in Gross Expenditure..... Kshs.			**(5,529,512)**
Change in Net Expenditure Sub-head..... Kshs			**(5,529,512)**
1135001402 Aids Control Unit			
2210200 Communication, Supplies and Services	166,939	133,551	(33,388)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	591,908	295,954	(295,954)
2210700 Training Expenses	395,561	316,449	(79,112)
Change in Gross Expenditure..... Kshs.			**(408,454)**
Change in Net Expenditure Sub-head..... Kshs			**(408,454)**
1135001403 Information Communication & Technology			
2210200 Communication, Supplies and Services	550,822	440,657	(110,165)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	537,167	268,583	(268,584)
2210700 Training Expenses	132,567	106,054	(26,513)
2210800 Hospitality Supplies and Services	275,945	137,972	(137,973)
3111000 Purchase of Office Furniture and General Equipment	198,796	-	(198,796)
Change in Gross Expenditure..... Kshs.			**(742,031)**
Change in Net Expenditure Sub-head..... Kshs			**(742,031)**
1135001400 General Administrative Services			
Change in Net Expenditure Head..... Kshs			**(6,679,997)**
1135001700 Financial Management Services.			

Vote R1135 State Department for Youth Affairs and Creative Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1135001701 Financial Management Services - HQ			
2210200 Communication, Supplies and Services	388,114	310,491	(77,623)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,181,705	1,590,852	(1,590,853)
2210700 Training Expenses	1,683,268	1,346,615	(336,653)
2210800 Hospitality Supplies and Services	1,390,645	695,322	(695,323)
2211300 Other Operating Expenses	2,643,169	834,918	(1,808,251)
3111000 Purchase of Office Furniture and General Equipment	1,365,777	-	(1,365,777)
Change in Gross Expenditure..... Kshs.			**(5,874,480)**
Change in Net Expenditure Sub-head..... Kshs			**(5,874,480)**
1135001700 Financial Management Services			
Change in Net Expenditure Head..... Kshs			**(5,874,480)**
1135001800 Policy Research and Mainstreaming.			
1135001801 Policy Research and Mainstreaming - Hq			
2210200 Communication, Supplies and Services	105,609	84,487	(21,122)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,750,573	1,375,286	(1,375,287)
2210700 Training Expenses	584,244	467,396	(116,848)
2210800 Hospitality Supplies and Services	489,315	244,657	(244,658)
2211300 Other Operating Expenses	1,598,051	1,278,440	(319,611)
Change in Gross Expenditure..... Kshs.			**(2,077,526)**
Change in Net Expenditure Sub-head..... Kshs			**(2,077,526)**
1135001800 Policy Research and Mainstreaming			
Change in Net Expenditure Head..... Kshs			**(2,077,526)**
1135001900 Entrepreneurship and Skills.			

Vote R1135 State Department for Youth Affairs and Creative Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1135001901 Entrepreneurship and Skills - Hq			
2210200 Communication, Supplies and Services	286,527	229,222	(57,305)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,190,282	1,095,141	(1,095,141)
2210700 Training Expenses	932,781	746,225	(186,556)
2210800 Hospitality Supplies and Services	346,327	173,163	(173,164)
2211300 Other Operating Expenses	371,063	296,851	(74,212)
Change in Gross Expenditure..... Kshs.			**(1,586,378)**
Change in Net Expenditure Sub-head..... Kshs			**(1,586,378)**
1135001900 Entrepreneurship and Skills			
Change in Net Expenditure Head..... Kshs			**(1,586,378)**
1135002000 Youth Social Development.			
1135002001 Youth Social Development - Hq			
2210200 Communication, Supplies and Services	401,527	321,222	(80,305)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,655,443	1,327,721	(1,327,722)
2210700 Training Expenses	651,476	521,180	(130,296)
2210800 Hospitality Supplies and Services	407,702	203,850	(203,852)
2211300 Other Operating Expenses	307,111	245,689	(61,422)
2220200 Routine Maintenance - Other Assets	23,573	17,348	(6,225)
Change in Gross Expenditure..... Kshs.			**(1,809,822)**
Change in Net Expenditure Sub-head..... Kshs			**(1,809,822)**
1135002000 Youth Social Development			
Change in Net Expenditure Head..... Kshs			**(1,809,822)**
1135002100 Youth Innovation and Talent Development.			

Vote R1135 State Department for Youth Affairs and Creative Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1135002101 Youth Innovation and Talent Development - Hq			
2210200 Communication, Supplies and Services	222,290	177,832	(44,458)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,602,977	1,301,488	(1,301,489)
2210700 Training Expenses	363,748	290,998	(72,750)
2210800 Hospitality Supplies and Services	444,322	222,161	(222,161)
2211300 Other Operating Expenses	454,636	363,709	(90,927)
Change in Gross Expenditure..... Kshs.			**(1,731,785)**
Change in Net Expenditure Sub-head..... Kshs			**(1,731,785)**
1135002100 Youth Innovation and Talent Development			
Change in Net Expenditure Head..... Kshs			**(1,731,785)**
1135002200 Central Planning and Project Monitoring Unit.			
1135002201 Central Planning and Project Monitoring Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,889,842	944,920	(944,922)
2210700 Training Expenses	409,598	327,679	(81,919)
2210800 Hospitality Supplies and Services	315,136	157,567	(157,569)
Change in Gross Expenditure..... Kshs.			**(1,184,410)**
Change in Net Expenditure Sub-head..... Kshs			**(1,184,410)**
1135002200 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(1,184,410)**
1135003300 Film Production Department - HQ.			
1135003301 Film Production Department - HQ			
2210200 Communication, Supplies and Services	105,973	84,778	(21,195)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,581,179	790,589	(790,590)

Vote R1135 State Department for Youth Affairs and Creative Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	123,538	98,830	(24,708)
2210800 Hospitality Supplies and Services	738,601	369,300	(369,301)
Change in Gross Expenditure..... Kshs.			**(1,205,794)**
Change in Net Expenditure Sub-head..... Kshs			**(1,205,794)**
1135003300 Film Production Department - HQ			
Change in Net Expenditure Head..... Kshs			**(1,205,794)**
1135003400 Film Production Department -Field Services.			
1135003401 Film Production Department -Field Services			
2210200 Communication, Supplies and Services	158,940	127,152	(31,788)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,572	500,286	(500,286)
2210800 Hospitality Supplies and Services	333,745	166,872	(166,873)
2211300 Other Operating Expenses	1,390,354	1,112,283	(278,071)
Change in Gross Expenditure..... Kshs.			**(977,018)**
Change in Net Expenditure Sub-head..... Kshs			**(977,018)**
1135003400 Film Production Department -Field Services			
Change in Net Expenditure Head..... Kshs			**(977,018)**
CHANGE IN NET EXPENDITURE FOR VOTE 1135 State Department for Youth Affairs and Creative Economy KShs.			**(30,354,888)**

	Kshs.
Total Approved Net Estimates.....	1,706,010,229
Less Amount As Above	(30,354,888)
NET TOTAL.....	1,675,655,341

Vote R1152 State Department for Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Energy including general administration and planning, energy policy and development, renewable energy development and electric power development.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0211000 General Administration Planning and Support Services	381,790,584	131,580,000	250,210,584	(7,957,117)	373,833,467	131,580,000	242,253,467
0212000 Power Generation	2,029,736,011	1,480,000,000	549,736,011	(946,108)	2,028,789,903	1,480,000,000	548,789,903
0213000 Power Transmission and Distribution	7,414,191,396	7,362,000,000	52,191,396	(520,409)	7,413,670,987	7,362,000,000	51,670,987
0214000 Alternative Energy Technologies	68,716,719	1,420,000	67,296,719	(2,892,989)	65,823,730	1,420,000	64,403,730
TOTAL FOR VOTE R1152 State Department for Energy	**9,894,434,710**	**8,975,000,000**	**919,434,710**	**(12,316,623)**	**9,882,118,087**	**8,975,000,000**	**907,118,087**

Vote R1152 State Department for Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Energy including general administration and planning, energy policy and development, renewable energy development and electric power development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services	198,969,001	31,580,000	167,389,001	(4,266,727)	194,702,274	31,580,000	163,122,274
1152000200 Central Planning and Project Monitoring Unit	22,671,972	-	22,671,972	(943,975)	21,727,997	-	21,727,997
1152000400 Alternative Energy Technologies	68,716,719	1,420,000	67,296,719	(2,892,989)	65,823,730	1,420,000	64,403,730
1152000500 National Grid System	5,662,191,396	5,110,000,000	552,191,396	(520,409)	5,661,670,987	5,110,000,000	551,670,987
1152000600 Geothermal and Coal Resource Exploration and Development	1,529,736,011	1,480,000,000	49,736,011	(946,108)	1,528,789,903	1,480,000,000	48,789,903
1152000700 Rural Electrification and Renewable Energy Corporation	2,252,000,000	2,252,000,000	-	-	2,252,000,000	2,252,000,000	-
1152000800 Financial Management and Procurement Services	160,149,611	100,000,000	60,149,611	(2,746,415)	157,403,196	100,000,000	57,403,196

Vote R1152 State Department for Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Energy including general administration and planning, energy policy and development, renewable energy development and electric power development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1152 State Department for Energy	**9,894,434,710**	**8,975,000,000**	**919,434,710**	**(12,316,623)**	**9,882,118,087**	**8,975,000,000**	**907,118,087**

Vote R1152 State Department for Energy

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Energy including general administration and planning, energy policy and development, renewable energy development and electric power development.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services	(4,266,727)	-	(4,266,727)
1152000200 Central Planning and Project Monitoring Unit	(943,975)	-	(943,975)
1152000400 Alternative Energy Technologies	(2,892,989)	-	(2,892,989)
1152000500 National Grid System	(520,409)	-	(520,409)
1152000600 Geothermal and Coal Resource Exploration and Development	(946,108)	-	(946,108)
1152000800 Financial Management and Procurement Services	(2,746,415)	-	(2,746,415)
Total for Vote R1152 State Department for Energy	**(12,316,623)**	**-**	**(12,316,623)**

Vote R1152 State Department for Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services.			
1152000101 Headquarters			
2210200 Communication, Supplies and Services	2,909,764	2,727,811	(181,953)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,213,286	4,115,552	(1,097,734)
2210700 Training Expenses	917,542	734,034	(183,508)
2210800 Hospitality Supplies and Services	7,609,641	6,554,820	(1,054,821)
2211300 Other Operating Expenses	10,585,900	9,922,381	(663,519)
2220200 Routine Maintenance - Other Assets	1,953,724	1,821,942	(131,782)
3111000 Purchase of Office Furniture and General Equipment	1,006,971	500,000	(506,971)
Change in Gross Expenditure..... Kshs.			**(3,820,288)**
Change in Net Expenditure Sub-head..... Kshs			**(3,820,288)**
1152000102 Aids Control Unit			
2210800 Hospitality Supplies and Services	150,038	75,019	(75,019)
Change in Gross Expenditure..... Kshs.			**(75,019)**
Change in Net Expenditure Sub-head..... Kshs			**(75,019)**
1152000103 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	335,138	268,111	(67,027)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	483,031	241,515	(241,516)
2210800 Hospitality Supplies and Services	125,753	62,876	(62,877)
Change in Gross Expenditure..... Kshs.			**(371,420)**
Change in Net Expenditure Sub-head..... Kshs			**(371,420)**
1152000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(4,266,727)**
1152000200 Central Planning and Project Monitoring Unit.			

Vote R1152 State Department for Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1152000201 Headquarters			
2210200 Communication, Supplies and Services	401,732	321,385	(80,347)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,389,829	694,914	(694,915)
2210700 Training Expenses	499,778	399,822	(99,956)
2210800 Hospitality Supplies and Services	137,513	68,756	(68,757)
Change in Gross Expenditure..... Kshs.			**(943,975)**
Change in Net Expenditure Sub-head..... Kshs			**(943,975)**
1152000200 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(943,975)**
1152000400 Alternative Energy Technologies.			
1152000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,259,985	2,089,992	(1,169,993)
2210700 Training Expenses	896,724	717,378	(179,346)
2210800 Hospitality Supplies and Services	179,600	89,800	(89,800)
3111000 Purchase of Office Furniture and General Equipment	1,453,850	-	(1,453,850)
Change in Gross Expenditure..... Kshs.			**(2,892,989)**
Change in Net Expenditure Sub-head..... Kshs			**(2,892,989)**
1152000400 Alternative Energy Technologies			
Change in Net Expenditure Head..... Kshs			**(2,892,989)**
1152000500 National Grid System.			
1152000501 Headquarters			
2210200 Communication, Supplies and Services	54,164	43,331	(10,833)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	723,562	361,780	(361,782)

Vote R1152 State Department for Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	502,934	402,346	(100,588)
2210800 Hospitality Supplies and Services	50,300	25,150	(25,150)
2220200 Routine Maintenance - Other Assets	157,527	135,471	(22,056)
Change in Gross Expenditure..... Kshs.			**(520,409)**
Change in Net Expenditure Sub-head..... Kshs			**(520,409)**
1152000500 National Grid System			
Change in Net Expenditure Head..... Kshs			**(520,409)**
1152000600 Geothermal and Coal Resource Exploration and Development.			
1152000601 Headquarters			
2210200 Communication, Supplies and Services	44,056	35,245	(8,811)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,511,883	755,941	(755,942)
2210700 Training Expenses	467,452	373,960	(93,492)
2210800 Hospitality Supplies and Services	175,724	87,861	(87,863)
Change in Gross Expenditure..... Kshs.			**(946,108)**
Change in Net Expenditure Sub-head..... Kshs			**(946,108)**
1152000600 Geothermal and Coal Resource Exploration and Development			
Change in Net Expenditure Head..... Kshs			**(946,108)**
1152000800 Financial Management and Procurement Services.			
1152000801 Headquarters			
2210200 Communication, Supplies and Services	1,148,998	919,198	(229,800)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,637,981	31,577,693	(2,060,288)
2210700 Training Expenses	2,281,634	1,825,307	(456,327)
Change in Gross Expenditure..... Kshs.			**(2,746,415)**

Vote R1152 State Department for Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(2,746,415)**
1152000800 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			**(2,746,415)**
CHANGE IN NET EXPENDITURE FOR VOTE 1152 State Department for Energy KShs.			**(12,316,623)**

	Kshs.
Total Approved Net Estimates.....	919,434,710
Less Amount As Above	(12,316,623)
NET TOTAL.....	907,118,087

Vote R1162 State Department for Livestock Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Livestock Development including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0112000 Livestock Resources Management and Development	5,338,504,089	1,563,200,000	3,775,304,089	(96,266,641)	5,242,237,448	1,563,200,000	3,679,037,448
TOTAL FOR VOTE R1162 State Department for Livestock Development	**5,338,504,089**	**1,563,200,000**	**3,775,304,089**	**(96,266,641)**	**5,242,237,448**	**1,563,200,000**	**3,679,037,448**

Vote R1162 State Department for Livestock Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Livestock Development including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	47,924,309	-	47,924,309	(5,088,798)	42,835,511	-	42,835,511
1162000200 AIDS Control Unit	6,778,512	-	6,778,512	(562,326)	6,216,186	-	6,216,186
1162000300 Headquarters Administrative and Technical Services	341,270,730	102,200,000	239,070,730	(12,302,335)	328,968,395	102,200,000	226,768,395
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	27,147,161	-	27,147,161	(5,760,164)	21,386,997	-	21,386,997
1162000500 Sheep and Goats Breeding Farms	133,245,887	2,250,000	130,995,887	(15,432,466)	117,813,421	2,250,000	115,563,421
1162000600 Livestock Resources and Market Development Support Services	1,834,885,387	612,000,000	1,222,885,387	(4,807,525)	1,830,077,862	612,000,000	1,218,077,862
1162000700 National Bee Keeping Institute	37,551,793	4,500,000	33,051,793	(249,050)	37,302,743	4,500,000	32,802,743

Vote R1162 State Department for Livestock Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Livestock Development including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162000800 Breeding and Livestock Research Farms	86,909,802	4,000,000	82,909,802	(178,274)	86,731,528	4,000,000	82,731,528
1162001200 Regional Pastoral Resource Centre - Narok	12,098,895	300,000	11,798,895	(225,000)	11,873,895	300,000	11,573,895
1162001300 Wajir Livestock Training Institute	82,138,374	16,300,000	65,838,374	(179,440)	81,958,934	16,300,000	65,658,934
1162001400 Regional Pastoral Resource Centre - Isiolo	9,612,422	-	9,612,422	(60,019)	9,552,403	-	9,552,403
1162001500 Dairy Training School	97,335,086	33,960,000	63,375,086	(308,955)	97,026,131	33,960,000	63,066,131
1162001800 Livestock Breeding and Laboratory Services	24,137,478	-	24,137,478	(714,111)	23,423,367	-	23,423,367
1162002100 Veterinary Headquarters	534,151,718	34,000,000	500,151,718	(2,180,710)	531,971,008	34,000,000	497,971,008
1162002200 Animal Breeding and Reproductive Regulatory Services	290,000,000	235,000,000	55,000,000	-	290,000,000	235,000,000	55,000,000

Vote R1162 State Department for Livestock Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Livestock Development including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	43,034,648	-	43,034,648	(229,812)	42,804,836	-	42,804,836
1162002700 Vector Regulatory and Zoological Services	101,765,841	-	101,765,841	(231,339)	101,534,502	-	101,534,502
1162002800 National Animal Disease Strategies and Programmes	400,000,000	400,000,000	-	-	400,000,000	400,000,000	-
1162002900 AHITI - Ndomba	107,195,814	30,900,000	76,295,814	(443,064)	106,752,750	30,900,000	75,852,750
1162003000 AHITI - Nyahururu	85,374,873	29,000,000	56,374,873	(7,131,246)	78,243,627	29,000,000	49,243,627
1162003100 AHITI - Kabete	201,959,663	39,250,000	162,709,663	(639,000)	201,320,663	39,250,000	162,070,663
1162003200 Meat Training School - Athi River	56,897,975	9,140,000	47,757,975	(144,767)	56,753,208	9,140,000	47,613,208
1162003300 Veterinary Investigation Laboratory Services	144,447,617	-	144,447,617	(366,703)	144,080,914	-	144,080,914

Vote R1162 State Department for Livestock Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Livestock Development including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	80,445,370	7,400,000	73,045,370	(158,992)	80,286,378	7,400,000	72,886,378
1162003600 Foot and Mouth Disease National Reference Laboratory	31,347,473	-	31,347,473	(153,136)	31,194,337	-	31,194,337
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	41,520,104	-	41,520,104	(124,538)	41,395,566	-	41,395,566
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	83,800,000	-	83,800,000	-	83,800,000	-	83,800,000
1162004800 Livestock Policy, Research & Regulations-BETA	165,184,557	-	165,184,557	(38,594,871)	126,589,686	-	126,589,686
1162004900 Kenya Leather Development Council	230,342,600	3,000,000	227,342,600	-	230,342,600	3,000,000	227,342,600
TOTAL FOR VOTE R1162 State Department for Livestock Development	**5,338,504,089**	**1,563,200,000**	**3,775,304,089**	**(96,266,641)**	**5,242,237,448**	**1,563,200,000**	**3,679,037,448**

Vote R1162 State Department for Livestock Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Livestock Development including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	(5,088,798)	-	(5,088,798)
1162000200 AIDS Control Unit	(562,326)	-	(562,326)
1162000300 Headquarters Administrative and Technical Services	(12,302,335)	-	(12,302,335)
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	(5,760,164)	-	(5,760,164)
1162000500 Sheep and Goats Breeding Farms	(15,432,466)	-	(15,432,466)
1162000600 Livestock Resources and Market Development Support Services	(4,807,525)	-	(4,807,525)
1162000700 National Bee Keeping Institute	(249,050)	-	(249,050)
1162000800 Breeding and Livestock Research Farms	(178,274)	-	(178,274)
1162001200 Regional Pastoral Resource Centre - Narok	(225,000)	-	(225,000)
1162001300 Wajir Livestock Training Institute	(179,440)	-	(179,440)
1162001400 Regional Pastoral Resource Centre - Isiolo	(60,019)	-	(60,019)
1162001500 Dairy Training School	(308,955)	-	(308,955)
1162001800 Livestock Breeding and Laboratory Services	(714,111)	-	(714,111)
1162002100 Veterinary Headquarters	(2,180,710)	-	(2,180,710)
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	(229,812)	-	(229,812)

Vote R1162 State Department for Livestock Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Livestock Development including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1162002700 Vector Regulatory and Zoological Services	(231,339)	-	(231,339)
1162002900 AHITI - Ndomba	(443,064)	-	(443,064)
1162003000 AHITI - Nyahururu	(7,131,246)	-	(7,131,246)
1162003100 AHITI - Kabete	(639,000)	-	(639,000)
1162003200 Meat Training School - Athi River	(144,767)	-	(144,767)
1162003300 Veterinary Investigation Laboratory Services	(366,703)	-	(366,703)
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	(158,992)	-	(158,992)
1162003600 Foot and Mouth Disease National Reference Laboratory	(153,136)	-	(153,136)
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	(124,538)	-	(124,538)
1162004800 Livestock Policy, Research & Regulations-BETA	(38,594,871)	-	(38,594,871)
Total for Vote R1162 State Department for Livestock Development	**(96,266,641)**	**-**	**(96,266,641)**

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services.			
1162000101 Headquarters			
2210200 Communication, Supplies and Services	372,786	298,228	(74,558)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,553,485	2,276,742	(2,276,743)
2210700 Training Expenses	3,461,260	2,769,008	(692,252)
2210800 Hospitality Supplies and Services	1,501,150	750,574	(750,576)
2211300 Other Operating Expenses	1,094,516	-	(1,094,516)
3111000 Purchase of Office Furniture and General Equipment	200,153	-	(200,153)
Change in Gross Expenditure..... Kshs.			**(5,088,798)**
Change in Net Expenditure Sub-head..... Kshs			**(5,088,798)**
1162000100 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			**(5,088,798)**
1162000200 AIDS Control Unit.			
1162000201 Headquarters			
2210200 Communication, Supplies and Services	72,047	57,638	(14,409)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	655,498	327,749	(327,749)
2210700 Training Expenses	475,361	380,288	(95,073)
2210800 Hospitality Supplies and Services	250,190	125,095	(125,095)
Change in Gross Expenditure..... Kshs.			**(562,326)**
Change in Net Expenditure Sub-head..... Kshs			**(562,326)**
1162000200 AIDS Control Unit			
Change in Net Expenditure Head..... Kshs			**(562,326)**
1162000300 Headquarters Administrative and Technical Services.			

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162000301 Headquarters			
2210200 Communication, Supplies and Services	1,135,488	908,390	(227,098)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,787,323	4,393,661	(4,393,662)
2210700 Training Expenses	2,969,499	2,375,599	(593,900)
2210800 Hospitality Supplies and Services	2,575,797	1,577,178	(998,619)
2211300 Other Operating Expenses	12,366,287	12,293,006	(73,281)
2220200 Routine Maintenance - Other Assets	746,904	481,072	(265,832)
3110700 Purchase of Vehicles and Other Transport Equipment	3,999,960	-	(3,999,960)
3111000 Purchase of Office Furniture and General Equipment	1,749,983	-	(1,749,983)
Change in Gross Expenditure..... Kshs.			**(12,302,335)**
Change in Net Expenditure Sub-head..... Kshs			**(12,302,335)**
1162000300 Headquarters Administrative and Technical Services			
Change in Net Expenditure Head..... Kshs			**(12,302,335)**
1162000400 Central Planning and Project Monitoring Unit (CPPMU).			
1162000401 Headquarters			
2210200 Communication, Supplies and Services	450,604	360,483	(90,121)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,637,804	4,818,901	(4,818,903)
2210800 Hospitality Supplies and Services	1,702,280	851,140	(851,140)
Change in Gross Expenditure..... Kshs.			**(5,760,164)**
Change in Net Expenditure Sub-head..... Kshs			**(5,760,164)**
1162000400 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			**(5,760,164)**
1162000500 Sheep and Goats Breeding Farms.			
1162000501 Headquarters			

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	56,351	45,081	(11,270)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	791,356	395,678	(395,678)
2210800 Hospitality Supplies and Services	51,036	25,518	(25,518)
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	-	(15,000,000)
Change in Gross Expenditure..... Kshs.			**(15,432,466)**
Change in Net Expenditure Sub-head..... Kshs			**(15,432,466)**
1162000500 Sheep and Goats Breeding Farms			
Change in Net Expenditure Head..... Kshs			**(15,432,466)**
1162000600 Livestock Resources and Market Development Support Services.			
1162000601 Headquarters			
2210200 Communication, Supplies and Services	1,009,786	807,829	(201,957)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,989,905	3,994,951	(3,994,954)
2210800 Hospitality Supplies and Services	1,221,227	610,613	(610,614)
Change in Gross Expenditure..... Kshs.			**(4,807,525)**
Change in Net Expenditure Sub-head..... Kshs			**(4,807,525)**
1162000600 Livestock Resources and Market Development Support Services			
Change in Net Expenditure Head..... Kshs			**(4,807,525)**
1162000700 National Bee Keeping Institute.			
1162000701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	323,100	161,550	(161,550)
2210800 Hospitality Supplies and Services	1,175,000	1,087,500	(87,500)
Change in Gross Expenditure..... Kshs.			**(249,050)**
Change in Net Expenditure Sub-head..... Kshs			**(249,050)**
1162000700 National Bee Keeping Institute			

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(249,050)**
1162000800 Breeding and Livestock Research Farms.			
1162000801 Headquarters			
2210200 Communication, Supplies and Services	56,788	45,430	(11,358)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	333,832	166,916	(166,916)
Change in Gross Expenditure..... Kshs.			**(178,274)**
Change in Net Expenditure Sub-head..... Kshs			**(178,274)**
1162000800 Breeding and Livestock Research Farms			
Change in Net Expenditure Head..... Kshs			**(178,274)**
1162001200 Regional Pastoral Resource Centre - Narok.			
1162001201 Headquarters			
2210200 Communication, Supplies and Services	12,500	10,000	(2,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000	25,000	(25,000)
2210800 Hospitality Supplies and Services	20,000	10,000	(10,000)
2220200 Routine Maintenance - Other Assets	90,000	52,500	(37,500)
3110900 Purchase of Household Furniture and Institutional Equipment	150,000	-	(150,000)
Change in Gross Expenditure..... Kshs.			**(225,000)**
Change in Net Expenditure Sub-head..... Kshs			**(225,000)**
1162001200 Regional Pastoral Resource Centre - Narok			
Change in Net Expenditure Head..... Kshs			**(225,000)**
1162001300 Wajir Livestock Training Institute.			
1162001301 Headquarters			
2210200 Communication, Supplies and Services	10,359	8,287	(2,072)

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,237,227	2,118,613	(118,614)
2210800 Hospitality Supplies and Services	25,000	12,500	(12,500)
2220200 Routine Maintenance - Other Assets	106,699	60,445	(46,254)
Change in Gross Expenditure..... Kshs.			**(179,440)**
Change in Net Expenditure Sub-head..... Kshs			**(179,440)**
1162001300 Wajir Livestock Training Institute			
Change in Net Expenditure Head..... Kshs			**(179,440)**
1162001400 Regional Pastoral Resource Centre - Isiolo.			
1162001401 Headquarters			
2210200 Communication, Supplies and Services	14,156	11,325	(2,831)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	114,375	57,187	(57,188)
Change in Gross Expenditure..... Kshs.			**(60,019)**
Change in Net Expenditure Sub-head..... Kshs			**(60,019)**
1162001400 Regional Pastoral Resource Centre - Isiolo			
Change in Net Expenditure Head..... Kshs			**(60,019)**
1162001500 Dairy Training School.			
1162001501 Headquarters			
2210200 Communication, Supplies and Services	18,508	14,806	(3,702)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,417,139	3,208,569	(208,570)
2210700 Training Expenses	432,600	346,080	(86,520)
2210800 Hospitality Supplies and Services	20,326	10,163	(10,163)
Change in Gross Expenditure..... Kshs.			**(308,955)**
Change in Net Expenditure Sub-head..... Kshs			**(308,955)**
1162001500 Dairy Training School			

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(308,955)**
1162001800 Livestock Breeding and Laboratory Services.			
1162001801 Headquarters			
2210200 Communication, Supplies and Services	59,863	47,891	(11,972)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,242,234	621,117	(621,117)
2220200 Routine Maintenance - Other Assets	273,149	192,127	(81,022)
Change in Gross Expenditure..... Kshs.			**(714,111)**
Change in Net Expenditure Sub-head..... Kshs			**(714,111)**
1162001800 Livestock Breeding and Laboratory Services			
Change in Net Expenditure Head..... Kshs			**(714,111)**
1162002100 Veterinary Headquarters.			
1162002101 Headquarters			
2210200 Communication, Supplies and Services	88,990	71,204	(17,786)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,878,654	939,327	(939,327)
2210700 Training Expenses	840,452	672,362	(168,090)
2210800 Hospitality Supplies and Services	865,170	506,742	(358,428)
2211300 Other Operating Expenses	8,009,000	7,415,741	(593,259)
2220200 Routine Maintenance - Other Assets	271,910	168,090	(103,820)
Change in Gross Expenditure..... Kshs.			**(2,180,710)**
Change in Net Expenditure Sub-head..... Kshs			**(2,180,710)**
1162002100 Veterinary Headquarters			
Change in Net Expenditure Head..... Kshs			**(2,180,710)**
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control.			

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162002501 Headquarters			
2210200 Communication, Supplies and Services	26,241	20,993	(5,248)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	290,000	145,000	(145,000)
2210800 Hospitality Supplies and Services	56,412	28,206	(28,206)
2220200 Routine Maintenance - Other Assets	205,539	154,181	(51,358)
Change in Gross Expenditure..... Kshs.			**(229,812)**
Change in Net Expenditure Sub-head..... Kshs			**(229,812)**
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control			
Change in Net Expenditure Head..... Kshs			**(229,812)**
1162002700 Vector Regulatory and Zoological Services.			
1162002701 Headquarters			
2210200 Communication, Supplies and Services	33,252	26,602	(6,650)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	410,984	205,492	(205,492)
2210800 Hospitality Supplies and Services	38,393	19,196	(19,197)
Change in Gross Expenditure..... Kshs.			**(231,339)**
Change in Net Expenditure Sub-head..... Kshs			**(231,339)**
1162002700 Vector Regulatory and Zoological Services			
Change in Net Expenditure Head..... Kshs			**(231,339)**
1162002900 AHITI - Ndomba.			
1162002901 Headquarters			
2210200 Communication, Supplies and Services	39,118	31,294	(7,824)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,068,838	3,034,419	(34,419)
2211300 Other Operating Expenses	2,742,666	2,426,155	(316,511)
2220200 Routine Maintenance - Other Assets	1,668,620	1,584,310	(84,310)

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(443,064)**
Change in Net Expenditure Sub-head..... Kshs			**(443,064)**
1162002900 AHITI - Ndomba			
Change in Net Expenditure Head..... Kshs			**(443,064)**
1162003000 AHITI - Nyahururu.			
1162003001 Headquarters			
2210200 Communication, Supplies and Services	39,985	31,988	(7,997)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,197,567	2,098,783	(98,784)
2220200 Routine Maintenance - Other Assets	1,048,929	1,024,464	(24,465)
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	(7,000,000)
Change in Gross Expenditure..... Kshs.			**(7,131,246)**
Change in Net Expenditure Sub-head..... Kshs			**(7,131,246)**
1162003000 AHITI - Nyahururu			
Change in Net Expenditure Head..... Kshs			**(7,131,246)**
1162003100 AHITI - Kabete.			
1162003101 Headquarters			
2210200 Communication, Supplies and Services	35,000	28,000	(7,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,400,000	5,200,000	(200,000)
2210700 Training Expenses	1,160,000	928,000	(232,000)
2220200 Routine Maintenance - Other Assets	1,400,000	1,200,000	(200,000)
Change in Gross Expenditure..... Kshs.			**(639,000)**
Change in Net Expenditure Sub-head..... Kshs			**(639,000)**
1162003100 AHITI - Kabete			
Change in Net Expenditure Head..... Kshs			**(639,000)**

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162003200 Meat Training School - Athi River.			
1162003201 Headquarters			
2210200 Communication, Supplies and Services	37,443	29,954	(7,489)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	211,346	105,673	(105,673)
2220200 Routine Maintenance - Other Assets	63,209	31,604	(31,605)
Change in Gross Expenditure..... Kshs.			**(144,767)**
Change in Net Expenditure Sub-head..... Kshs			**(144,767)**
1162003200 Meat Training School - Athi River			
Change in Net Expenditure Head..... Kshs			**(144,767)**
1162003300 Veterinary Investigation Laboratory Services.			
1162003301 Headquarters			
2210200 Communication, Supplies and Services	61,041	48,833	(12,208)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	481,188	240,594	(240,594)
2210800 Hospitality Supplies and Services	80,602	40,301	(40,301)
2220200 Routine Maintenance - Other Assets	237,848	164,248	(73,600)
Change in Gross Expenditure..... Kshs.			**(366,703)**
Change in Net Expenditure Sub-head..... Kshs			**(366,703)**
1162003300 Veterinary Investigation Laboratory Services			
Change in Net Expenditure Head..... Kshs			**(366,703)**
1162003400 Veterinary Diagnostics and Efficacy Trial Centers.			
1162003401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	317,983	158,991	(158,992)
Change in Gross Expenditure..... Kshs.			**(158,992)**

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(158,992)**
1162003400 Veterinary Diagnostics and Efficacy Trial Centers			
Change in Net Expenditure Head..... Kshs			**(158,992)**
1162003600 Foot and Mouth Disease National Reference Laboratory.			
1162003601 Headquarters			
2210200 Communication, Supplies and Services	26,103	20,883	(5,220)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	257,952	128,976	(128,976)
2220200 Routine Maintenance - Other Assets	37,879	18,939	(18,940)
Change in Gross Expenditure..... Kshs.			**(153,136)**
Change in Net Expenditure Sub-head..... Kshs			**(153,136)**
1162003600 Foot and Mouth Disease National Reference Laboratory			
Change in Net Expenditure Head..... Kshs			**(153,136)**
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services.			
1162003801 Headquarters			
2210200 Communication, Supplies and Services	57,206	45,765	(11,441)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	226,194	113,097	(113,097)
Change in Gross Expenditure..... Kshs.			**(124,538)**
Change in Net Expenditure Sub-head..... Kshs			**(124,538)**
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services			
Change in Net Expenditure Head..... Kshs			**(124,538)**
1162004800 Livestock Policy, Research & Regulations-BETA.			
1162004801 Policy Development & Coordination			
2210200 Communication, Supplies and Services	301,827	241,462	(60,365)

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,030,436	2,515,217	(2,515,219)
2210700 Training Expenses	402,800	322,240	(80,560)
2210800 Hospitality Supplies and Services	1,506,087	753,043	(753,044)
2211300 Other Operating Expenses	32,225,218	25,780,175	(6,445,043)
Change in Gross Expenditure..... Kshs.			**(9,854,231)**
Change in Net Expenditure Sub-head..... Kshs			**(9,854,231)**
1162004804 Livestock Masterplan Development-BETA			
2210200 Communication, Supplies and Services	1,430,000	1,144,000	(286,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,000,000	11,500,000	(11,500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	2,400,000	(600,000)
2210700 Training Expenses	7,501,008	6,000,806	(1,500,202)
2210800 Hospitality Supplies and Services	2,000,000	1,000,000	(1,000,000)
2211300 Other Operating Expenses	47,818,192	38,254,554	(9,563,638)
3111000 Purchase of Office Furniture and General Equipment	2,050,000	-	(2,050,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,240,800	-	(2,240,800)
Change in Gross Expenditure..... Kshs.			**(28,740,640)**
Change in Net Expenditure Sub-head..... Kshs			**(28,740,640)**
1162004800 Livestock Policy, Research & Regulations-BETA			
Change in Net Expenditure Head..... Kshs			**(38,594,871)**
CHANGE IN NET EXPENDITURE FOR VOTE 1162 State Department for Livestock Development KShs.			**(96,266,641)**

	Kshs.
Total Approved Net Estimates.....	3,775,304,089
Less Amount As Above	(96,266,641)
NET TOTAL.....	3,679,037,448

Vote R1166 State Department for the Blue Economy and Fisheries

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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 management and development, and coordination of blue economy.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0111000 Fisheries Development and Management	2,075,707,243	70,000,000	2,005,707,243	(4,711,277)	2,070,995,966	70,000,000	2,000,995,966
0117000 General Administration, Planning and Support Services	221,040,100	-	221,040,100	(21,160,259)	199,879,841	-	199,879,841
0118000 Development and Coordination of the Blue Economy	62,048,526	-	62,048,526	(4,739,873)	57,308,653	-	57,308,653
TOTAL FOR VOTE R1166 State Department for the Blue Economy and Fisheries	**2,358,795,869**	**70,000,000**	**2,288,795,869**	**(30,611,409)**	**2,328,184,460**	**70,000,000**	**2,258,184,460**

Vote R1166 State Department for the Blue Economy and Fisheries

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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 management and development, and coordination of blue economy.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services	148,225,069	-	148,225,069	(13,161,991)	135,063,078	-	135,063,078
1166000200 Finance Accounts and Procurement Services	53,092,233	-	53,092,233	(6,563,812)	46,528,421	-	46,528,421
1166000900 Fisheries Regional Centres	58,306,125	-	58,306,125	(2,983,903)	55,322,222	-	55,322,222
1166001100 Kenya Marine and Fisheries Research Institute	1,236,000,000	20,000,000	1,216,000,000	-	1,236,000,000	20,000,000	1,216,000,000
1166001200 Development and Coordination of Blue Economy	70,200,000	28,000,000	42,200,000	-	70,200,000	28,000,000	42,200,000
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	19,722,798	-	19,722,798	(1,434,456)	18,288,342	-	18,288,342
1166001500 Fisheries Technical Services	148,419,644	-	148,419,644	(6,467,247)	141,952,397	-	141,952,397
1166001600 Kenya Fisheries Service	624,830,000	22,000,000	602,830,000	-	624,830,000	22,000,000	602,830,000

Vote R1166 State Department for the Blue Economy and Fisheries

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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 management and development, and coordination of blue economy.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1166 State Department for the Blue Economy and Fisheries	**2,358,795,869**	**70,000,000**	**2,288,795,869**	**(30,611,409)**	**2,328,184,460**	**70,000,000**	**2,258,184,460**

Vote R1166 State Department for the Blue Economy and Fisheries

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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 management and development, and coordination of blue economy.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services	(13,161,991)	-	(13,161,991)
1166000200 Finance Accounts and Procurement Services	(6,563,812)	-	(6,563,812)
1166000900 Fisheries Regional Centres	(2,983,903)	-	(2,983,903)
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	(1,434,456)	-	(1,434,456)
1166001500 Fisheries Technical Services	(6,467,247)	-	(6,467,247)
Total for Vote R1166 State Department for the Blue Economy and Fisheries	**(30,611,409)**	**-**	**(30,611,409)**

Vote R1166 State Department for the Blue Economy and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services.			
1166000101 Headquarters			
2210200 Communication, Supplies and Services	1,958,523	1,568,816	(389,707)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,820,500	5,409,485	(5,411,015)
2210700 Training Expenses	2,926,259	2,341,008	(585,251)
2210800 Hospitality Supplies and Services	3,167,560	1,708,779	(1,458,781)
2211300 Other Operating Expenses	21,725,941	21,292,043	(433,898)
2220200 Routine Maintenance - Other Assets	2,000,433	1,175,433	(825,000)
3110300 Refurbishment of Buildings	3,250,000	-	(3,250,000)
Change in Gross Expenditure..... Kshs.			**(12,353,652)**
Change in Net Expenditure Sub-head..... Kshs			**(12,353,652)**
1166000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,240,009	620,781	(619,228)
2210700 Training Expenses	965,554	776,443	(189,111)
Change in Gross Expenditure..... Kshs.			**(808,339)**
Change in Net Expenditure Sub-head..... Kshs			**(808,339)**
1166000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			**(13,161,991)**
1166000200 Finance Accounts and Procurement Services.			
1166000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,113,914	3,556,956	(3,556,958)
2210700 Training Expenses	1,194,812	955,849	(238,963)
2210800 Hospitality Supplies and Services	2,606,291	1,303,145	(1,303,146)

Vote R1166 State Department for the Blue Economy and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,464,745	-	(1,464,745)
Change in Gross Expenditure..... Kshs.			**(6,563,812)**
Change in Net Expenditure Sub-head..... Kshs			**(6,563,812)**
1166000200 Finance Accounts and Procurement Services			
Change in Net Expenditure Head..... Kshs			**(6,563,812)**
1166000900 Fisheries Regional Centres.			
1166000901 Headquarters			
2210200 Communication, Supplies and Services	503,868	403,095	(100,773)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,806,833	903,416	(903,417)
2210800 Hospitality Supplies and Services	402,042	201,021	(201,021)
3110700 Purchase of Vehicles and Other Transport Equipment	542,373	-	(542,373)
3111000 Purchase of Office Furniture and General Equipment	434,293	-	(434,293)
Change in Gross Expenditure..... Kshs.			**(2,181,877)**
Change in Net Expenditure Sub-head..... Kshs			**(2,181,877)**
1166000902 Mombasa Regional Office			
2210200 Communication, Supplies and Services	68,663	54,931	(13,732)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	493,573	246,786	(246,787)
2210800 Hospitality Supplies and Services	37,038	18,519	(18,519)
Change in Gross Expenditure..... Kshs.			**(279,038)**
Change in Net Expenditure Sub-head..... Kshs			**(279,038)**
1166000903 Kisumu Regional Office			
2210200 Communication, Supplies and Services	69,065	55,252	(13,813)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	495,783	247,891	(247,892)
2210800 Hospitality Supplies and Services	27,038	13,519	(13,519)

Vote R1166 State Department for the Blue Economy and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(275,224)**
Change in Net Expenditure Sub-head..... Kshs			**(275,224)**
1166000904 Sagana Regional Office			
2210200 Communication, Supplies and Services	41,928	33,542	(8,386)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	273,040	136,519	(136,521)
2210800 Hospitality Supplies and Services	27,038	13,519	(13,519)
Change in Gross Expenditure..... Kshs.			**(158,426)**
Change in Net Expenditure Sub-head..... Kshs			**(158,426)**
1166000906 Nakuru Regional Office			
2210200 Communication, Supplies and Services	38,782	31,025	(7,757)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	144,640	72,319	(72,321)
2210800 Hospitality Supplies and Services	18,519	9,259	(9,260)
Change in Gross Expenditure..... Kshs.			**(89,338)**
Change in Net Expenditure Sub-head..... Kshs			**(89,338)**
1166000900 Fisheries Regional Centres			
Change in Net Expenditure Head..... Kshs			**(2,983,903)**
1166001300 Central Planning and Project Monitoring Unit (CPPMU).			
1166001301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,525,353	1,262,676	(1,262,677)
2210800 Hospitality Supplies and Services	343,557	171,778	(171,779)
Change in Gross Expenditure..... Kshs.			**(1,434,456)**
Change in Net Expenditure Sub-head..... Kshs			**(1,434,456)**
1166001300 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			**(1,434,456)**
1166001500 Fisheries Technical Services.			

Vote R1166 State Department for the Blue Economy and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1166001501 Fisheries Technical Services			
2210200 Communication, Supplies and Services	1,015,306	812,245	(203,061)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,659,540	4,329,769	(4,329,771)
2210700 Training Expenses	1,404,395	1,123,516	(280,879)
2210800 Hospitality Supplies and Services	1,709,745	854,872	(854,873)
2220200 Routine Maintenance - Other Assets	723,947	539,925	(184,022)
3110300 Refurbishment of Buildings	399,505	-	(399,505)
3111000 Purchase of Office Furniture and General Equipment	215,136	-	(215,136)
Change in Gross Expenditure..... Kshs.			**(6,467,247)**
Change in Net Expenditure Sub-head..... Kshs			**(6,467,247)**
1166001500 Fisheries Technical Services			
Change in Net Expenditure Head..... Kshs			**(6,467,247)**
CHANGE IN NET EXPENDITURE FOR VOTE 1166 State Department for the Blue Economy and Fisheries KShs.			**(30,611,409)**

	Kshs.
Total Approved Net Estimates.....	2,288,795,869
Less Amount As Above	(30,611,409)
NET TOTAL.....	2,258,184,460

Vote R1169 State Department for Agriculture

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0107000 General Administration Planning and Support Services	6,178,438,217	5,051,400,000	1,127,038,217	(6,353,505)	6,172,084,712	5,051,400,000	1,120,684,712
0108000 Crop Development and Management	4,135,078,838	2,991,000,000	1,144,078,838	(3,074,768)	4,132,004,070	2,991,000,000	1,141,004,070
0109000 Agribusiness and Information Management	140,139,289	12,950,000	127,189,289	(5,684,075)	134,455,214	12,950,000	121,505,214
0120000 Agricultural Research & Development	5,235,039,955	894,000,000	4,341,039,955	(776,655)	5,234,263,300	894,000,000	4,340,263,300
TOTAL FOR VOTE R1169 State Department for Agriculture	**15,688,696,299**	**8,949,350,000**	**6,739,346,299**	**(15,889,003)**	**15,672,807,296**	**8,949,350,000**	**6,723,457,296**

Vote R1169 State Department for Agriculture

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services	845,878,193	-	845,878,193	(2,798,623)	843,079,570	-	843,079,570
1169000200 Agriculture Attachees Offices	88,089,142	-	88,089,142	(5,091,170)	82,997,972	-	82,997,972
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	16,227,419	-	16,227,419	(1,174,900)	15,052,519	-	15,052,519
1169000500 Finance and Accounts Department	44,892,299	-	44,892,299	(1,888,065)	43,004,234	-	43,004,234
1169000600 Policy and Agricultural Development Coordination Services	30,955,490	-	30,955,490	(148,162)	30,807,328	-	30,807,328
1169000700 Pesticide Control Products Board (PCPB)	405,000,000	150,000,000	255,000,000	-	405,000,000	150,000,000	255,000,000
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	1,614,000,000	1,614,000,000	-	-	1,614,000,000	1,614,000,000	-
1169001000 Headquarters Land and Crop Development Services	291,858,421	-	291,858,421	(1,176,433)	290,681,988	-	290,681,988

Vote R1169 State Department for Agriculture

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169001300 Agriculture Engineering Services	30,488,348	-	30,488,348	(633,380)	29,854,968	-	29,854,968
1169001400 State Corporations Unit	5,374,399	-	5,374,399	(131,640)	5,242,759	-	5,242,759
1169001600 Agriculture Technology Development and Testing Stations	60,309,207	2,000,000	58,309,207	(584,750)	59,724,457	2,000,000	57,724,457
1169002200 Agricultural Information Resource Centre	52,050,147	12,950,000	39,100,147	(592,905)	51,457,242	12,950,000	38,507,242
1169002300 Kenya School of Agriculture	105,038,706	6,000,000	99,038,706	(680,205)	104,358,501	6,000,000	98,358,501
1169002400 Bukura Agricultural College	380,384,156	262,000,000	118,384,156	-	380,384,156	262,000,000	118,384,156
1169003300 Agriculture and Food Authority (AFA)	2,838,400,000	2,838,400,000	-	-	2,838,400,000	2,838,400,000	-
1169003600 Agricultural Development Corporation	2,422,000,000	2,422,000,000	-	-	2,422,000,000	2,422,000,000	-

Vote R1169 State Department for Agriculture

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169003700 Agricultural Projects Coordination Unit (APCU)	10,090,938	-	10,090,938	(83,775)	10,007,163	-	10,007,163
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	362,000,000	362,000,000	-	-	362,000,000	362,000,000	-
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	5,929,629	-	5,929,629	(128,340)	5,801,289	-	5,801,289
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	5,209,000,000	894,000,000	4,315,000,000	-	5,209,000,000	894,000,000	4,315,000,000
1169004500 National Biosafety Authority	183,930,000	12,000,000	171,930,000	-	183,930,000	12,000,000	171,930,000
1169005000 Research and Innovation Management Department	26,039,955	-	26,039,955	(776,655)	25,263,300	-	25,263,300
1169005200 Commodities Fund	299,000,000	299,000,000	-	-	299,000,000	299,000,000	-

Vote R1169 State Department for Agriculture

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169005300 Tea Board of Kenya-BETA	329,759,850	75,000,000	254,759,850	-	329,759,850	75,000,000	254,759,850
1169005600 Biosafety Appeals Board	32,000,000	-	32,000,000	-	32,000,000	-	32,000,000
TOTAL FOR VOTE R1169 State Department for Agriculture	**15,688,696,299**	**8,949,350,000**	**6,739,346,299**	**(15,889,003)**	**15,672,807,296**	**8,949,350,000**	**6,723,457,296**

Vote R1169 State Department for Agriculture

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services	(2,798,623)	-	(2,798,623)
1169000200 Agriculture Attachees Offices	(5,091,170)	-	(5,091,170)
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	(1,174,900)	-	(1,174,900)
1169000500 Finance and Accounts Department	(1,888,065)	-	(1,888,065)
1169000600 Policy and Agricultural Development Coordination Services	(148,162)	-	(148,162)
1169001000 Headquarters Land and Crop Development Services	(1,176,433)	-	(1,176,433)
1169001300 Agriculture Engineering Services	(633,380)	-	(633,380)
1169001400 State Corporations Unit	(131,640)	-	(131,640)
1169001600 Agriculture Technology Development and Testing Stations	(584,750)	-	(584,750)
1169002200 Agricultural Information Resource Centre	(592,905)	-	(592,905)
1169002300 Kenya School of Agriculture	(680,205)	-	(680,205)
1169003700 Agricultural Projects Coordination Unit (APCU)	(83,775)	-	(83,775)
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	(128,340)	-	(128,340)
1169005000 Research and Innovation Management Department	(776,655)	-	(776,655)
Total for Vote R1169 State Department for Agriculture	**(15,889,003)**	**-**	**(15,889,003)**

Vote R1169 State Department for Agriculture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services.			
1169000101 Headquarters			
2210200 Communication, Supplies and Services	3,256,038	2,604,831	(651,207)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,218,552	609,276	(609,276)
2210700 Training Expenses	500,350	400,280	(100,070)
2210800 Hospitality Supplies and Services	848,500	474,750	(373,750)
2220200 Routine Maintenance - Other Assets	4,865,200	4,030,300	(834,900)
Change in Gross Expenditure..... Kshs.			**(2,569,203)**
Change in Net Expenditure Sub-head..... Kshs			**(2,569,203)**
1169000103 Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	277,500	138,750	(138,750)
Change in Gross Expenditure..... Kshs.			**(138,750)**
Change in Net Expenditure Sub-head..... Kshs			**(138,750)**
1169000113 Joint Agriculture Sector Consultative & Cooperation Mechanism			
2210700 Training Expenses	163,350	130,680	(32,670)
2210800 Hospitality Supplies and Services	116,000	58,000	(58,000)
Change in Gross Expenditure..... Kshs.			**(90,670)**
Change in Net Expenditure Sub-head..... Kshs			**(90,670)**
1169000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(2,798,623)**
1169000200 Agriculture Attachees Offices.			
1169000201 Headquarters			
2210200 Communication, Supplies and Services	330,848	264,678	(66,170)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	500,000	(500,000)

Vote R1169 State Department for Agriculture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	250,000	125,000	(125,000)
2220200 Routine Maintenance - Other Assets	350,000	250,000	(100,000)
3110700 Purchase of Vehicles and Other Transport Equipment	3,500,000	-	(3,500,000)
3111000 Purchase of Office Furniture and General Equipment	800,000	-	(800,000)
Change in Gross Expenditure..... Kshs.			**(5,091,170)**
Change in Net Expenditure Sub-head..... Kshs			**(5,091,170)**
1169000200 Agriculture Attachees Offices			
Change in Net Expenditure Head..... Kshs			**(5,091,170)**
1169000300 Central Planning and Project Monitoring Unit (CPPMU).			
1169000301 Headquarters			
2210200 Communication, Supplies and Services	357,500	286,000	(71,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,096,800	1,048,400	(1,048,400)
2210800 Hospitality Supplies and Services	110,000	55,000	(55,000)
Change in Gross Expenditure..... Kshs.			**(1,174,900)**
Change in Net Expenditure Sub-head..... Kshs			**(1,174,900)**
1169000300 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			**(1,174,900)**
1169000500 Finance and Accounts Department.			
1169000501 Headquarters			
2210200 Communication, Supplies and Services	261,550	209,240	(52,310)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,292,550	646,275	(646,275)
2210700 Training Expenses	661,400	529,120	(132,280)
2210800 Hospitality Supplies and Services	452,000	226,000	(226,000)

Vote R1169 State Department for Agriculture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	831,200	-	(831,200)
Change in Gross Expenditure..... Kshs.			**(1,888,065)**
Change in Net Expenditure Sub-head..... Kshs			**(1,888,065)**
1169000500 Finance and Accounts Department			
Change in Net Expenditure Head..... Kshs			**(1,888,065)**
1169000600 Policy and Agricultural Development Coordination Services.			
1169000601 Headquarters			
2210200 Communication, Supplies and Services	50,650	40,520	(10,130)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	165,314	82,657	(82,657)
2210700 Training Expenses	50,000	40,000	(10,000)
2210800 Hospitality Supplies and Services	90,750	45,375	(45,375)
Change in Gross Expenditure..... Kshs.			**(148,162)**
Change in Net Expenditure Sub-head..... Kshs			**(148,162)**
1169000600 Policy and Agricultural Development Coordination Services			
Change in Net Expenditure Head..... Kshs			**(148,162)**
1169001000 Headquarters Land and Crop Development Services.			
1169001001 Headquarters			
2210200 Communication, Supplies and Services	110,100	88,080	(22,020)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	723,500	361,750	(361,750)
2210700 Training Expenses	41,150	32,920	(8,230)
2210800 Hospitality Supplies and Services	1,166,825	583,412	(583,413)
Change in Gross Expenditure..... Kshs.			**(975,413)**
Change in Net Expenditure Sub-head..... Kshs			**(975,413)**
1169001003 Plant Genetic Resource			

Vote R1169 State Department for Agriculture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	70,750	56,600	(14,150)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	223,500	111,750	(111,750)
2210700 Training Expenses	249,350	199,480	(49,870)
2210800 Hospitality Supplies and Services	50,500	25,250	(25,250)
Change in Gross Expenditure..... Kshs.			**(201,020)**
Change in Net Expenditure Sub-head..... Kshs			**(201,020)**
1169001000 Headquarters Land and Crop Development Services			
Change in Net Expenditure Head..... Kshs			**(1,176,433)**
1169001300 Agriculture Engineering Services.			
1169001301 Headquarters			
2210200 Communication, Supplies and Services	87,250	69,800	(17,450)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	517,700	258,850	(258,850)
2210700 Training Expenses	153,150	122,520	(30,630)
2210800 Hospitality Supplies and Services	64,900	32,450	(32,450)
2211300 Other Operating Expenses	294,000	-	(294,000)
Change in Gross Expenditure..... Kshs.			**(633,380)**
Change in Net Expenditure Sub-head..... Kshs			**(633,380)**
1169001300 Agriculture Engineering Services			
Change in Net Expenditure Head..... Kshs			**(633,380)**
1169001400 State Corporations Unit.			
1169001401 Headquarters			
2210200 Communication, Supplies and Services	68,700	54,960	(13,740)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,250	68,125	(68,125)

Vote R1169 State Department for Agriculture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	136,500	109,200	(27,300)
2210800 Hospitality Supplies and Services	44,950	22,475	(22,475)
Change in Gross Expenditure..... Kshs.			**(131,640)**
Change in Net Expenditure Sub-head..... Kshs			**(131,640)**
1169001400 State Corporations Unit			
Change in Net Expenditure Head..... Kshs			**(131,640)**
1169001600 Agriculture Technology Development and Testing Stations.			
1169001601 Headquarters			
2210200 Communication, Supplies and Services	129,000	103,200	(25,800)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	467,900	233,950	(233,950)
2210700 Training Expenses	75,000	60,000	(15,000)
2211300 Other Operating Expenses	3,746,400	3,536,400	(210,000)
3110300 Refurbishment of Buildings	100,000	-	(100,000)
Change in Gross Expenditure..... Kshs.			**(584,750)**
Change in Net Expenditure Sub-head..... Kshs			**(584,750)**
1169001600 Agriculture Technology Development and Testing Stations			
Change in Net Expenditure Head..... Kshs			**(584,750)**
1169002200 Agricultural Information Resource Centre.			
1169002201 Headquarters			
2210200 Communication, Supplies and Services	162,950	130,360	(32,590)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	448,800	224,400	(224,400)
2210700 Training Expenses	971,800	777,440	(194,360)
2210800 Hospitality Supplies and Services	93,750	46,875	(46,875)

Vote R1169 State Department for Agriculture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	13,032,775	13,016,220	(16,555)
2220200 Routine Maintenance - Other Assets	297,250	219,125	(78,125)
Change in Gross Expenditure..... Kshs.			**(592,905)**
Change in Net Expenditure Sub-head..... Kshs			**(592,905)**
1169002200 Agricultural Information Resource Centre			
Change in Net Expenditure Head..... Kshs			**(592,905)**
1169002300 Kenya School of Agriculture.			
1169002301 Headquarters			
2210200 Communication, Supplies and Services	240,950	192,760	(48,190)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,285,550	992,775	(292,775)
2210700 Training Expenses	1,840,950	1,732,760	(108,190)
2210800 Hospitality Supplies and Services	35,850	17,925	(17,925)
2220200 Routine Maintenance - Other Assets	320,000	248,875	(71,125)
3110900 Purchase of Household Furniture and Institutional Equipment	142,000	-	(142,000)
Change in Gross Expenditure..... Kshs.			**(680,205)**
Change in Net Expenditure Sub-head..... Kshs			**(680,205)**
1169002300 Kenya School of Agriculture			
Change in Net Expenditure Head..... Kshs			**(680,205)**
1169003700 Agricultural Projects Coordination Unit (APCU).			
1169003701 Agricultural Projects Coordination Unit (APCU) - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,550	41,275	(41,275)
2210700 Training Expenses	40,750	32,600	(8,150)
2210800 Hospitality Supplies and Services	68,700	34,350	(34,350)

Vote R1169 State Department for Agriculture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(83,775)**
Change in Net Expenditure Sub-head..... Kshs			**(83,775)**
1169003700 Agricultural Projects Coordination Unit (APCU)			
Change in Net Expenditure Head..... Kshs			**(83,775)**
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS.			
1169003901 Agricultural Sector Transformation & Growth Strategy-ASTGS			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	140,500	70,250	(70,250)
2210700 Training Expenses	77,950	62,360	(15,590)
2210800 Hospitality Supplies and Services	85,000	42,500	(42,500)
Change in Gross Expenditure..... Kshs.			**(128,340)**
Change in Net Expenditure Sub-head..... Kshs			**(128,340)**
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS			
Change in Net Expenditure Head..... Kshs			**(128,340)**
1169005000 Research and Innovation Management Department.			
1169005001 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	593,250	296,625	(296,625)
2210700 Training Expenses	420,150	336,120	(84,030)
2210800 Hospitality Supplies and Services	792,000	396,000	(396,000)
Change in Gross Expenditure..... Kshs.			**(776,655)**
Change in Net Expenditure Sub-head..... Kshs			**(776,655)**
1169005000 Research and Innovation Management Department			
Change in Net Expenditure Head..... Kshs			**(776,655)**
CHANGE IN NET EXPENDITURE FOR VOTE 1169 State Department for Agriculture KShs.			**(15,889,003)**

Vote R1169 State Department for Agriculture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	Kshs.		
Total Approved Net Estimates.....	6,739,346,299		
Less Amount As Above	(15,889,003)		
NET TOTAL.....	6,723,457,296		

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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, Office of the Commissioner of Cooperatives, registration of cooperatives, Sacco Societies Regulatory Authority, and cooperative finance and marketing services.

KShs. 1,975,525,182

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0304000 Cooperative Development and Management	5,734,183,583	1,152,000,000	4,582,183,583	1,975,525,182	7,709,708,765	1,152,000,000	6,557,708,765
TOTAL FOR VOTE R1173 State Department for Cooperatives	**5,734,183,583**	**1,152,000,000**	**4,582,183,583**	**1,975,525,182**	**7,709,708,765**	**1,152,000,000**	**6,557,708,765**

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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, Office of the Commissioner of Cooperatives, registration of cooperatives, Sacco Societies Regulatory Authority, and cooperative finance and marketing services.

KShs. 1,975,525,182

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173000100 Ethics for Cooperative Societies	21,355,594	-	21,355,594	(470,441)	20,885,153	-	20,885,153
1173000200 Administrative Services	203,454,486	-	203,454,486	1,991,665,020	2,195,119,506	-	2,195,119,506
1173000300 Cooperative Registration Services	101,626,876	6,000,000	95,626,876	(392,269)	101,234,607	6,000,000	95,234,607
1173000400 Cooperative Finance and Marketing	28,425,273	-	28,425,273	(479,579)	27,945,694	-	27,945,694
1173000500 Office of the Commissioner -BETA	857,987,118	719,000,000	138,987,118	(11,386,109)	846,601,009	719,000,000	127,601,009
1173000600 Headquarters Cooperative Audit Services	53,609,169	14,000,000	39,609,169	(509,984)	53,099,185	14,000,000	39,099,185
1173000800 Cooperative Finance Management Services	40,849,189	-	40,849,189	(2,020,289)	38,828,900	-	38,828,900
1173000900 Central Planning and Project Monitoring Unit	13,875,878	-	13,875,878	(881,167)	12,994,711	-	12,994,711

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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, Office of the Commissioner of Cooperatives, registration of cooperatives, Sacco Societies Regulatory Authority, and cooperative finance and marketing services.

KShs. 1,975,525,182

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1173001000 New Kenya Planters Cooperative Union (NKPCU)	4,413,000,000	413,000,000	4,000,000,000	-	4,413,000,000	413,000,000	4,000,000,000
TOTAL FOR VOTE R1173 State Department for Cooperatives	**5,734,183,583**	**1,152,000,000**	**4,582,183,583**	**1,975,525,182**	**7,709,708,765**	**1,152,000,000**	**6,557,708,765**

Vote R1173 State Department for Cooperatives

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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, Office of the Commissioner of Cooperatives, registration of cooperatives, Sacco Societies Regulatory Authority, and cooperative finance and marketing services.

KShs. 1,975,525,182

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1173000100 Ethics for Cooperative Societies	(470,441)	-	(470,441)
1173000200 Administrative Services	1,991,665,020	-	1,991,665,020
1173000300 Cooperative Registration Services	(392,269)	-	(392,269)
1173000400 Cooperative Finance and Marketing	(479,579)	-	(479,579)
1173000500 Office of the Commissioner -BETA	(11,386,109)	-	(11,386,109)
1173000600 Headquarters Cooperative Audit Services	(509,984)	-	(509,984)
1173000800 Cooperative Finance Management Services	(2,020,289)	-	(2,020,289)
1173000900 Central Planning and Project Monitoring Unit	(881,167)	-	(881,167)
Total for Vote R1173 State Department for Cooperatives	**1,975,525,182**	**-**	**1,975,525,182**

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1173000100 Ethics for Cooperative Societies.			
1173000101 Headquarters			
2210200 Communication, Supplies and Services	146,037	116,829	(29,208)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	418,585	209,292	(209,293)
2210700 Training Expenses	216,303	173,042	(43,261)
2210800 Hospitality Supplies and Services	377,358	188,679	(188,679)
Change in Gross Expenditure..... Kshs.			**(470,441)**
Change in Net Expenditure Sub-head..... Kshs			**(470,441)**
1173000100 Ethics for Cooperative Societies			
Change in Net Expenditure Head..... Kshs			**(470,441)**
1173000200 Administrative Services.			
1173000201 Headquarters			
2210200 Communication, Supplies and Services	774,720	619,776	(154,944)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,670,761	3,835,379	(3,835,382)
2210700 Training Expenses	1,478,707	1,182,965	(295,742)
2210800 Hospitality Supplies and Services	6,397,235	3,211,752	(3,185,483)
2220200 Routine Maintenance - Other Assets	232,565	174,440	(58,125)
2630100 Current Grants to Government Agencies and other Levels of Government	-	2,000,000,000	2,000,000,000
3111000 Purchase of Office Furniture and General Equipment	275,000	-	(275,000)
Change in Gross Expenditure..... Kshs.			**1,992,195,324**
Change in Net Expenditure Sub-head..... Kshs			**1,992,195,324**
1173000202 AIDS Control Unit			
2210200 Communication, Supplies and Services	47,930	38,344	(9,586)

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,550	68,275	(68,275)
2210700 Training Expenses	130,371	104,297	(26,074)
2210800 Hospitality Supplies and Services	152,980	76,490	(76,490)
Change in Gross Expenditure..... Kshs.			**(180,425)**
Change in Net Expenditure Sub-head..... Kshs			**(180,425)**
1173000203 Information Communication Technology			
2210200 Communication, Supplies and Services	112,746	90,197	(22,549)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	135,798	67,898	(67,900)
2210700 Training Expenses	144,733	115,787	(28,946)
2210800 Hospitality Supplies and Services	98,882	49,441	(49,441)
3111000 Purchase of Office Furniture and General Equipment	181,043	-	(181,043)
Change in Gross Expenditure..... Kshs.			**(349,879)**
Change in Net Expenditure Sub-head..... Kshs			**(349,879)**
1173000200 Administrative Services			
Change in Net Expenditure Head..... Kshs			**1,991,665,020**
1173000300 Cooperative Registration Services.			
1173000301 Headquarters			
2210200 Communication, Supplies and Services	250,298	200,238	(50,060)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,287,073	4,143,536	(143,537)
2210700 Training Expenses	52,215	41,772	(10,443)
2210800 Hospitality Supplies and Services	376,456	188,227	(188,229)
Change in Gross Expenditure..... Kshs.			**(392,269)**
Change in Net Expenditure Sub-head..... Kshs			**(392,269)**
1173000300 Cooperative Registration Services			

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(392,269)**
1173000400 Cooperative Finance and Marketing.			
1173000401 Headquarters			
2210200 Communication, Supplies and Services	159,727	127,782	(31,945)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	517,536	258,767	(258,769)
2210700 Training Expenses	168,803	135,043	(33,760)
2210800 Hospitality Supplies and Services	310,209	155,104	(155,105)
Change in Gross Expenditure..... Kshs.			**(479,579)**
Change in Net Expenditure Sub-head..... Kshs			**(479,579)**
1173000400 Cooperative Finance and Marketing			
Change in Net Expenditure Head..... Kshs			**(479,579)**
1173000500 Office of the Commissioner -BETA.			
1173000501 Headquarters			
2210200 Communication, Supplies and Services	278,000	222,400	(55,600)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,017,600	508,800	(508,800)
2210700 Training Expenses	200,000	160,000	(40,000)
2210800 Hospitality Supplies and Services	879,212	445,212	(434,000)
Change in Gross Expenditure..... Kshs.			**(1,038,400)**
Change in Net Expenditure Sub-head..... Kshs			**(1,038,400)**
1173000506 BETA Value Chain Priorities			
2210200 Communication, Supplies and Services	1,017,295	813,836	(203,459)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,459,964	4,229,981	(4,229,983)
2210700 Training Expenses	8,571,334	6,857,067	(1,714,267)

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	7,750,000	3,875,000	(3,875,000)
2211300 Other Operating Expenses	1,625,000	1,300,000	(325,000)
Change in Gross Expenditure..... Kshs.			**(10,347,709)**
Change in Net Expenditure Sub-head..... Kshs			**(10,347,709)**
1173000500 Office of the Commissioner -BETA			
Change in Net Expenditure Head..... Kshs			**(11,386,109)**
1173000600 Headquarters Cooperative Audit Services.			
1173000601 Headquarters			
2210200 Communication, Supplies and Services	173,959	139,167	(34,792)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,811,639	6,667,621	(144,018)
2210700 Training Expenses	1,375,021	1,282,619	(92,402)
2210800 Hospitality Supplies and Services	1,332,346	1,093,574	(238,772)
Change in Gross Expenditure..... Kshs.			**(509,984)**
Change in Net Expenditure Sub-head..... Kshs			**(509,984)**
1173000600 Headquarters Cooperative Audit Services			
Change in Net Expenditure Head..... Kshs			**(509,984)**
1173000800 Cooperative Finance Management Services.			
1173000801 Headquarters			
2210200 Communication, Supplies and Services	142,094	113,675	(28,419)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,979,906	989,952	(989,954)
2210700 Training Expenses	473,884	379,108	(94,776)
2210800 Hospitality Supplies and Services	1,180,049	590,024	(590,025)
2211300 Other Operating Expenses	377,234	60,119	(317,115)

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(2,020,289)**
Change in Net Expenditure Sub-head..... Kshs			**(2,020,289)**
1173000800 Cooperative Finance Management Services			
Change in Net Expenditure Head..... Kshs			**(2,020,289)**
1173000900 Central Planning and Project Monitoring Unit.			
1173000901 Headquarters			
2210200 Communication, Supplies and Services	98,136	78,509	(19,627)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,178,092	589,045	(589,047)
2210700 Training Expenses	196,835	157,468	(39,367)
2210800 Hospitality Supplies and Services	466,252	233,126	(233,126)
Change in Gross Expenditure..... Kshs.			**(881,167)**
Change in Net Expenditure Sub-head..... Kshs			**(881,167)**
1173000900 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(881,167)**
CHANGE IN NET EXPENDITURE FOR VOTE 1173 State Department for Cooperatives KShs.			**1,975,525,182**

	Kshs.
Total Approved Net Estimates.....	4,582,183,583
Add Sum now required	1,975,525,182
NET TOTAL.....	6,557,708,765

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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 and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee and Kenya Export Promotion and Branding Agency.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0309000 Domestic Trade and Enterprise Development	1,786,282,549	1,576,590,000	209,692,549	(16,245,222)	1,770,037,327	1,576,590,000	193,447,327
0310000 Fair Trade Practices And Compliance of Standards	116,359,164	30,000,000	86,359,164	(319,419)	116,039,745	30,000,000	86,039,745
0311000 International Trade Development and Promotion	827,637,016	15,000,000	812,637,016	(5,172,954)	822,464,062	15,000,000	807,464,062
0312000 General Administration, Planning and Support Services	368,082,417	-	368,082,417	(4,881,318)	363,201,099	-	363,201,099
TOTAL FOR VOTE R1174 State Department for Trade	**3,098,361,146**	**1,621,590,000**	**1,476,771,146**	**(26,618,913)**	**3,071,742,233**	**1,621,590,000**	**1,450,152,233**

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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 and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee and Kenya Export Promotion and Branding Agency.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services	155,386,336	-	155,386,336	(5,172,954)	150,213,382	-	150,213,382
1174000200 Foreign Trade Services	301,118,504	-	301,118,504	-	301,118,504	-	301,118,504
1174000300 Headquarters Administrative Services	439,336,441	-	439,336,441	(18,609,718)	420,726,723	-	420,726,723
1174000400 Finance and Procurement Services	30,851,382	-	30,851,382	(1,244,976)	29,606,406	-	29,606,406
1174000700 Department of Internal Trade	62,013,909	-	62,013,909	(546,646)	61,467,263	-	61,467,263
1174001000 Weights and Measures - Headquarters Administrative Services	70,059,164	30,000,000	40,059,164	(319,419)	69,739,745	30,000,000	39,739,745
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	22,200,000	-	22,200,000	-	22,200,000	-	22,200,000
1174001400 Central Planning and Project Monitoring Unit	13,579,162	-	13,579,162	(327,167)	13,251,995	-	13,251,995

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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 and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee and Kenya Export Promotion and Branding Agency.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1174001500 Trade Research and Policy	19,994,072	-	19,994,072	(398,033)	19,596,039	-	19,596,039
1174003500 Kenya Trade Remedies Agency (KETRA)	24,100,000	-	24,100,000	-	24,100,000	-	24,100,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	371,132,176	15,000,000	356,132,176	-	371,132,176	15,000,000	356,132,176
1174003700 Warehouse Receipt System Council	12,000,000	-	12,000,000	-	12,000,000	-	12,000,000
1174003800 Kenya National Trading Corporation (KNTC)	1,576,590,000	1,576,590,000	-	-	1,576,590,000	1,576,590,000	-
TOTAL FOR VOTE R1174 State Department for Trade	**3,098,361,146**	**1,621,590,000**	**1,476,771,146**	**(26,618,913)**	**3,071,742,233**	**1,621,590,000**	**1,450,152,233**

Vote R1174 State Department for Trade

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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 and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee and Kenya Export Promotion and Branding Agency.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services	(5,172,954)	-	(5,172,954)
1174000300 Headquarters Administrative Services	(18,609,718)	-	(18,609,718)
1174000400 Finance and Procurement Services	(1,244,976)	-	(1,244,976)
1174000700 Department of Internal Trade	(546,646)	-	(546,646)
1174001000 Weights and Measures - Headquarters Administrative Services	(319,419)	-	(319,419)
1174001400 Central Planning and Project Monitoring Unit	(327,167)	-	(327,167)
1174001500 Trade Research and Policy	(398,033)	-	(398,033)
Total for Vote R1174 State Department for Trade	**(26,618,913)**	**-**	**(26,618,913)**

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services.			
1174000101 Headquarters			
2210200 Communication, Supplies and Services	187,459	158,609	(28,850)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,581,687	2,373,673	(1,208,014)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,714,494	2,438,166	(276,328)
2210700 Training Expenses	513,983	423,449	(90,534)
2210800 Hospitality Supplies and Services	658,446	491,985	(166,461)
Change in Gross Expenditure..... Kshs.			**(1,770,187)**
Change in Net Expenditure Sub-head..... Kshs			**(1,770,187)**
1174000104 Trade and Market Access Negotiations			
2210200 Communication, Supplies and Services	741,967	627,777	(114,190)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,699,686	1,786,298	(913,388)
2210400 Foreign Travel and Subsistence, and other transportation costs	9,707,487	8,809,375	(898,112)
2210700 Training Expenses	351,615	304,509	(47,106)
2210800 Hospitality Supplies and Services	1,710,397	1,246,195	(464,202)
2211300 Other Operating Expenses	5,089,270	4,189,080	(900,190)
2220200 Routine Maintenance - Other Assets	143,030	77,451	(65,579)
Change in Gross Expenditure..... Kshs.			**(3,402,767)**
Change in Net Expenditure Sub-head..... Kshs			**(3,402,767)**
1174000100 External Trade Promotion Services			
Change in Net Expenditure Head..... Kshs			**(5,172,954)**
1174000300 Headquarters Administrative Services.			
1174000301 Headquarters			

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	139,204	117,780	(21,424)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	686,275	454,968	(231,307)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,278,047	5,489,654	(788,393)
2210700 Training Expenses	111,524	91,880	(19,644)
2210800 Hospitality Supplies and Services	338,524	282,524	(56,000)
2211300 Other Operating Expenses	8,087,003	8,072,126	(14,877)
3111000 Purchase of Office Furniture and General Equipment	1,611,588	-	(1,611,588)
Change in Gross Expenditure..... Kshs.			**(2,743,233)**
Change in Net Expenditure Sub-head..... Kshs			**(2,743,233)**
1174000302 Aids Control Unit			
2210200 Communication, Supplies and Services	5,144	4,352	(792)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	148,538	99,484	(49,054)
2210800 Hospitality Supplies and Services	25,721	20,356	(5,365)
Change in Gross Expenditure..... Kshs.			**(55,211)**
Change in Net Expenditure Sub-head..... Kshs			**(55,211)**
1174000303 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	17,147	14,508	(2,639)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,038	95,416	(54,622)
2210700 Training Expenses	83,594	68,338	(15,256)
2210800 Hospitality Supplies and Services	25,721	20,356	(5,365)
Change in Gross Expenditure..... Kshs.			**(77,882)**
Change in Net Expenditure Sub-head..... Kshs			**(77,882)**
1174000307 Communications Unit			
2210200 Communication, Supplies and Services	12,861	10,882	(1,979)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,585	35,456	(18,129)

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	60,895	46,187	(14,708)
Change in Gross Expenditure..... Kshs.			**(34,816)**
Change in Net Expenditure Sub-head..... Kshs			**(34,816)**
1174000308 BETA Value Addition Chain.			
2210200 Communication, Supplies and Services	3,118,262	2,638,357	(479,905)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,542,938	8,325,248	(4,217,690)
2210400 Foreign Travel and Subsistence, and other transportation costs	14,206,505	12,366,821	(1,839,684)
2210700 Training Expenses	6,060,826	4,964,586	(1,096,240)
2210800 Hospitality Supplies and Services	1,981,526	1,443,739	(537,787)
2211300 Other Operating Expenses	38,716,456	31,864,614	(6,851,842)
2220200 Routine Maintenance - Other Assets	1,473,121	797,693	(675,428)
Change in Gross Expenditure..... Kshs.			**(15,698,576)**
Change in Net Expenditure Sub-head..... Kshs			**(15,698,576)**
1174000300 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(18,609,718)**
1174000400 Finance and Procurement Services.			
1174000401 Headquarters			
2210200 Communication, Supplies and Services	64,302	54,406	(9,896)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,847,655	1,223,848	(623,807)
2210700 Training Expenses	267,926	220,733	(47,193)
2210800 Hospitality Supplies and Services	394,819	296,069	(98,750)
2211300 Other Operating Expenses	643,020	177,690	(465,330)
Change in Gross Expenditure..... Kshs.			**(1,244,976)**
Change in Net Expenditure Sub-head..... Kshs			**(1,244,976)**

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174000400 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			**(1,244,976)**
1174000700 Department of Internal Trade.			
1174000701 Headquarters			
2210200 Communication, Supplies and Services	163,618	138,437	(25,181)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,308,943	867,717	(441,226)
2210700 Training Expenses	261,788	215,676	(46,112)
2210800 Hospitality Supplies and Services	163,618	129,491	(34,127)
Change in Gross Expenditure..... Kshs.			**(546,646)**
Change in Net Expenditure Sub-head..... Kshs			**(546,646)**
1174000700 Department of Internal Trade			
Change in Net Expenditure Head..... Kshs			**(546,646)**
1174001000 Weights and Measures - Headquarters Administrative Services.			
1174001001 Headquarters			
2210200 Communication, Supplies and Services	224,580	189,543	(35,037)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,948,587	9,799,051	(149,536)
2211300 Other Operating Expenses	85,717	-	(85,717)
2220200 Routine Maintenance - Other Assets	161,443	112,314	(49,129)
Change in Gross Expenditure..... Kshs.			**(319,419)**
Change in Net Expenditure Sub-head..... Kshs			**(319,419)**
1174001000 Weights and Measures - Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(319,419)**
1174001400 Central Planning and Project Monitoring Unit.			

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174001401 Central Planning Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	782,599	519,056	(263,543)
2210800 Hospitality Supplies and Services	265,011	201,387	(63,624)
Change in Gross Expenditure..... Kshs.			**(327,167)**
Change in Net Expenditure Sub-head..... Kshs			**(327,167)**
1174001400 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(327,167)**
1174001500 Trade Research and Policy.			
1174001501 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	664,159	(335,841)
2210700 Training Expenses	75,000	64,952	(10,048)
2210800 Hospitality Supplies and Services	250,000	197,856	(52,144)
Change in Gross Expenditure..... Kshs.			**(398,033)**
Change in Net Expenditure Sub-head..... Kshs			**(398,033)**
1174001500 Trade Research and Policy			
Change in Net Expenditure Head..... Kshs			**(398,033)**
CHANGE IN NET EXPENDITURE FOR VOTE 1174 State Department for Trade KShs.			**(26,618,913)**

	Kshs.
Total Approved Net Estimates.....	1,476,771,146
Less Amount As Above	(26,618,913)
NET TOTAL.....	1,450,152,233

Vote R1175 State Department for Industry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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, Kenya Industrial Estate, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Service, Scrap Metal Council and Special Economic Zones Authority.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0301000 General Administration Planning and Support Services	377,045,857	-	377,045,857	(12,622,165)	364,423,692	-	364,423,692
0320000 Industrial Promotion and Development	793,743,169	199,000,000	594,743,169	(2,871,229)	790,871,940	199,000,000	591,871,940
0321000 Standards and Qualitry Infrastucture & Research	902,117,595	240,000,000	662,117,595	-	902,117,595	240,000,000	662,117,595
TOTAL FOR VOTE R1175 State Department for Industry	**2,072,906,621**	**439,000,000**	**1,633,906,621**	**(15,493,394)**	**2,057,413,227**	**439,000,000**	**1,618,413,227**

Vote R1175 State Department for Industry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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, Kenya Industrial Estate, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Service, Scrap Metal Council and Special Economic Zones Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services	66,448,957	-	66,448,957	(3,057,457)	63,391,500	-	63,391,500
1175000200 General Administration and Planning	290,291,151	-	290,291,151	(9,220,289)	281,070,862	-	281,070,862
1175000300 Kenya Industrial Research Development Institute (KIRDI)	606,734,000	26,000,000	580,734,000	-	606,734,000	26,000,000	580,734,000
1175000700 Kenya Industrial Training Institute	238,315,915	33,000,000	205,315,915	(485,820)	237,830,095	33,000,000	204,830,095
1175000800 Industrialization Secretariat	22,018,462	-	22,018,462	(212,992)	21,805,470	-	21,805,470
1175001900 Industrial Sector Support	17,401,394	-	17,401,394	(435,914)	16,965,480	-	16,965,480
1175002000 Business Environment & Private Sector Services	14,420,618	-	14,420,618	(207,656)	14,212,962	-	14,212,962
1175002300 Manufacturing & Industrialization Services	19,045,104	-	19,045,104	(513,585)	18,531,519	-	18,531,519

Vote R1175 State Department for Industry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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, Kenya Industrial Estate, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Service, Scrap Metal Council and Special Economic Zones Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175002400 Scrap Metal Council	60,000,000	60,000,000	-	-	60,000,000	60,000,000	-
1175002500 Enterprise Development	10,878,054	-	10,878,054	(52,061)	10,825,993	-	10,825,993
1175002600 Agro-Processing Delivery Unit	13,933,684	-	13,933,684	(146,423)	13,787,261	-	13,787,261
1175002700 Central Planning and Project Monitoring Unit	20,305,749	-	20,305,749	(344,419)	19,961,330	-	19,961,330
1175002800 Industrial Support - Field Services	87,316,633	-	87,316,633	(816,778)	86,499,855	-	86,499,855
1175002900 Numerical Machine Complex	186,000,000	146,000,000	40,000,000	-	186,000,000	146,000,000	40,000,000
1175003000 Kenya Accreditation Service	224,806,900	154,000,000	70,806,900	-	224,806,900	154,000,000	70,806,900
1175003300 Anti-Counterfeit Authority	194,990,000	20,000,000	174,990,000	-	194,990,000	20,000,000	174,990,000
TOTAL FOR VOTE R1175 State Department for Industry	**2,072,906,621**	**439,000,000**	**1,633,906,621**	**(15,493,394)**	**2,057,413,227**	**439,000,000**	**1,618,413,227**

Vote R1175 State Department for Industry

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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, Kenya Industrial Estate, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Service, Scrap Metal Council and Special Economic Zones Authority.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services	(3,057,457)	-	(3,057,457)
1175000200 General Administration and Planning	(9,220,289)	-	(9,220,289)
1175000700 Kenya Industrial Training Institute	(485,820)	-	(485,820)
1175000800 Industrialization Secretariat	(212,992)	-	(212,992)
1175001900 Industrial Sector Support	(435,914)	-	(435,914)
1175002000 Business Environment & Private Sector Services	(207,656)	-	(207,656)
1175002300 Manufacturing & Industrialization Services	(513,585)	-	(513,585)
1175002500 Enterprise Development	(52,061)	-	(52,061)
1175002600 Agro-Processing Delivery Unit	(146,423)	-	(146,423)
1175002700 Central Planning and Project Monitoring Unit	(344,419)	-	(344,419)
1175002800 Industrial Support - Field Services	(816,778)	-	(816,778)
Total for Vote R1175 State Department for Industry	**(15,493,394)**	**-**	**(15,493,394)**

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services.			
1175000101 Headquarters			
2210200 Communication, Supplies and Services	245,891	196,713	(49,178)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,414,637	1,207,318	(1,207,319)
2210400 Foreign Travel and Subsistence, and other transportation costs	718,942	575,154	(143,788)
2210700 Training Expenses	825,900	660,721	(165,179)
2210800 Hospitality Supplies and Services	1,368,536	766,790	(601,746)
2211300 Other Operating Expenses	1,434,207	779,210	(654,997)
3111000 Purchase of Office Furniture and General Equipment	235,250	-	(235,250)
Change in Gross Expenditure..... Kshs.			**(3,057,457)**
Change in Net Expenditure Sub-head..... Kshs			**(3,057,457)**
1175000100 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			**(3,057,457)**
1175000200 General Administration and Planning.			
1175000201 Headquarters			
2210200 Communication, Supplies and Services	991,680	793,345	(198,335)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,913,967	1,956,982	(1,956,985)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,514,506	2,811,604	(702,902)
2210700 Training Expenses	799,846	639,877	(159,969)
2210800 Hospitality Supplies and Services	3,591,737	1,769,516	(1,822,221)
2211300 Other Operating Expenses	14,502,890	13,584,285	(918,605)
2220200 Routine Maintenance - Other Assets	838,859	764,007	(74,852)
3111000 Purchase of Office Furniture and General Equipment	470,500	-	(470,500)

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(6,304,369)**
Change in Net Expenditure Sub-head..... Kshs			**(6,304,369)**
1175000202 Aids Control Unit			
2210200 Communication, Supplies and Services	9,223	7,378	(1,845)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,114	48,556	(48,558)
2210700 Training Expenses	349,990	279,991	(69,999)
2210800 Hospitality Supplies and Services	127,285	63,642	(63,643)
Change in Gross Expenditure..... Kshs.			**(184,045)**
Change in Net Expenditure Sub-head..... Kshs			**(184,045)**
1175000203 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	211,255	169,004	(42,251)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	129,302	64,649	(64,653)
2210700 Training Expenses	72,175	57,740	(14,435)
2210800 Hospitality Supplies and Services	76,283	38,141	(38,142)
3111000 Purchase of Office Furniture and General Equipment	1,223,300	-	(1,223,300)
Change in Gross Expenditure..... Kshs.			**(1,382,781)**
Change in Net Expenditure Sub-head..... Kshs			**(1,382,781)**
1175000204 Cotton Value Chain-BETA			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,621,935	810,966	(810,969)
2210800 Hospitality Supplies and Services	1,076,250	538,125	(538,125)
Change in Gross Expenditure..... Kshs.			**(1,349,094)**
Change in Net Expenditure Sub-head..... Kshs			**(1,349,094)**
1175000200 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			**(9,220,289)**
1175000700 Kenya Industrial Training Institute.			

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175000701 Headquarters			
2210200 Communication, Supplies and Services	115,442	92,353	(23,089)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,354,624	2,277,311	(77,313)
2210700 Training Expenses	5,123,627	4,898,901	(224,726)
2210800 Hospitality Supplies and Services	96,863	74,783	(22,080)
2220200 Routine Maintenance - Other Assets	250,930	237,818	(13,112)
3110300 Refurbishment of Buildings	125,500	-	(125,500)
Change in Gross Expenditure..... Kshs.			**(485,820)**
Change in Net Expenditure Sub-head..... Kshs			**(485,820)**
1175000700 Kenya Industrial Training Institute			
Change in Net Expenditure Head..... Kshs			**(485,820)**
1175000800 Industrialization Secretariat.			
1175000801 Headquarters			
2210200 Communication, Supplies and Services	142,191	113,753	(28,438)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,748	50,373	(50,375)
2210400 Foreign Travel and Subsistence, and other transportation costs	15,573	12,458	(3,115)
2210700 Training Expenses	24,232	19,385	(4,847)
2210800 Hospitality Supplies and Services	252,433	126,216	(126,217)
Change in Gross Expenditure..... Kshs.			**(212,992)**
Change in Net Expenditure Sub-head..... Kshs			**(212,992)**
1175000800 Industrialization Secretariat			
Change in Net Expenditure Head..... Kshs			**(212,992)**
1175001900 Industrial Sector Support.			

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175001901 Industrial Sector Support			
2210200 Communication, Supplies and Services	39,892	31,913	(7,979)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	780,331	390,165	(390,166)
2210400 Foreign Travel and Subsistence, and other transportation costs	77,069	61,655	(15,414)
2210700 Training Expenses	41,640	33,312	(8,328)
2210800 Hospitality Supplies and Services	28,053	14,026	(14,027)
Change in Gross Expenditure..... Kshs.			**(435,914)**
Change in Net Expenditure Sub-head..... Kshs			**(435,914)**
1175001900 Industrial Sector Support			
Change in Net Expenditure Head..... Kshs			**(435,914)**
1175002000 Business Environment & Private Sector Services.			
1175002001 Business Environment & Private Sector Services			
2210200 Communication, Supplies and Services	79,019	63,215	(15,804)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	113,280	56,640	(56,640)
2210400 Foreign Travel and Subsistence, and other transportation costs	587,500	470,000	(117,500)
2210700 Training Expenses	28,623	22,898	(5,725)
2210800 Hospitality Supplies and Services	23,973	11,986	(11,987)
Change in Gross Expenditure..... Kshs.			**(207,656)**
Change in Net Expenditure Sub-head..... Kshs			**(207,656)**
1175002000 Business Environment & Private Sector Services			
Change in Net Expenditure Head..... Kshs			**(207,656)**
1175002300 Manufacturing & Industrialization Services.			
1175002301 Headquarters			

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	27,774	22,219	(5,555)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	561,390	280,695	(280,695)
2210400 Foreign Travel and Subsistence, and other transportation costs	470,000	376,000	(94,000)
2210700 Training Expenses	12,220	9,776	(2,444)
2210800 Hospitality Supplies and Services	261,781	130,890	(130,891)
Change in Gross Expenditure..... Kshs.			**(513,585)**
Change in Net Expenditure Sub-head..... Kshs			**(513,585)**
1175002300 Manufacturing & Industrialization Services			
Change in Net Expenditure Head..... Kshs			**(513,585)**
1175002500 SME Development.			
1175002501 Enterprise Development			
2210200 Communication, Supplies and Services	42,681	34,144	(8,537)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	55,206	27,603	(27,603)
2210700 Training Expenses	41,360	33,088	(8,272)
2210800 Hospitality Supplies and Services	15,297	7,648	(7,649)
Change in Gross Expenditure..... Kshs.			**(52,061)**
Change in Net Expenditure Sub-head..... Kshs			**(52,061)**
1175002500 Enterprise Development			
Change in Net Expenditure Head..... Kshs			**(52,061)**
1175002600 Agro-Processing Delivery Unit.			
1175002601 Agro-Processing Delivery Unit			
2210200 Communication, Supplies and Services	9,313	7,450	(1,863)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,815	26,906	(26,909)

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	411,193	328,954	(82,239)
2210800 Hospitality Supplies and Services	70,822	35,410	(35,412)
Change in Gross Expenditure..... Kshs.			**(146,423)**
Change in Net Expenditure Sub-head..... Kshs			**(146,423)**
1175002600 Agro-Processing Delivery Unit			
Change in Net Expenditure Head..... Kshs			**(146,423)**
1175002700 Central Planning and Project Monitoring Unit.			
1175002701 Central Planning and Project Monitoring Unit			
2210200 Communication, Supplies and Services	88,753	71,003	(17,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	488,393	244,196	(244,197)
2210400 Foreign Travel and Subsistence, and other transportation costs	67,103	53,682	(13,421)
2210700 Training Expenses	190,790	152,633	(38,157)
2210800 Hospitality Supplies and Services	61,787	30,893	(30,894)
Change in Gross Expenditure..... Kshs.			**(344,419)**
Change in Net Expenditure Sub-head..... Kshs			**(344,419)**
1175002700 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(344,419)**
1175002800 Industrial Support - Field Services.			
1175002801 Industrial Support - Field Services			
2210200 Communication, Supplies and Services	80,426	64,341	(16,085)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,169,911	584,955	(584,956)
2210800 Hospitality Supplies and Services	273,394	136,697	(136,697)
2220200 Routine Maintenance - Other Assets	232,033	152,993	(79,040)

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(816,778)**
Change in Net Expenditure Sub-head..... Kshs			**(816,778)**
1175002800 Industrial Support - Field Services			
Change in Net Expenditure Head..... Kshs			**(816,778)**
CHANGE IN NET EXPENDITURE FOR VOTE 1175 State Department for Industry KShs.			**(15,493,394)**

	Kshs.
Total Approved Net Estimates.....	1,633,906,621
Less Amount As Above	(15,493,394)
NET TOTAL.....	1,618,413,227

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

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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 for MSMEs.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0316000 Promotion and Development of MSMEs	498,739,288	4,500,000	494,239,288	(13,924,000)	484,815,288	4,500,000	480,315,288
0317000 Product and Market Development for MSMEs	387,326,000	253,700,000	133,626,000	(6,605,000)	380,721,000	253,700,000	127,021,000
0318000 Digitization and Financial Inclusion for MSMEs	350,700,000	200,000,000	150,700,000	-	350,700,000	200,000,000	150,700,000
0319000 General Administration, Planning and Support Services	329,453,212	-	329,453,212	(58,642,750)	270,810,462	-	270,810,462
TOTAL FOR VOTE R1176 State Department for Micro, Small and Medium Enterprises Development	**1,566,218,500**	**458,200,000**	**1,108,018,500**	**(79,171,750)**	**1,487,046,750**	**458,200,000**	**1,028,846,750**

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

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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 for MSMEs.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1176000100 Adminstration & Support Services	233,084,932	-	233,084,932	(34,402,250)	198,682,682	-	198,682,682
1176000200 Central Planning & Project Monitoring Unit (CPPMU)	53,606,840	-	53,606,840	(12,700,000)	40,906,840	-	40,906,840
1176000300 Finance Management Services	22,571,440	-	22,571,440	(5,617,500)	16,953,940	-	16,953,940
1176000400 Kenya Institute of Business Training (KIBT) - BETA	128,599,288	-	128,599,288	(7,971,000)	120,628,288	-	120,628,288
1176000500 MSME Policy, Research & Development- BETA	20,190,000	-	20,190,000	(5,923,000)	14,267,000	-	14,267,000
1176000600 MSME Financing, Product & Market Development - BETA	19,200,000	-	19,200,000	(6,605,000)	12,595,000	-	12,595,000
1176000800 MSME Partnership & Resource Mobilization - BETA	17,240,000	-	17,240,000	(5,953,000)	11,287,000	-	11,287,000

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

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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 for MSMEs.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1176000900 Micro Small Enterprises Authority (MSEA)	352,900,000	4,500,000	348,400,000	-	352,900,000	4,500,000	348,400,000
1176001000 Kenya Industrial Estates (KIE)	368,126,000	253,700,000	114,426,000	-	368,126,000	253,700,000	114,426,000
1176001200 Youth Employment and Enterprise	140,700,000	-	140,700,000	-	140,700,000	-	140,700,000
1176001300 Financial Inclusion Fund (Hustler Fund)	210,000,000	200,000,000	10,000,000	-	210,000,000	200,000,000	10,000,000
TOTAL FOR VOTE R1176 State Department for Micro, Small and Medium Enterprises Development	**1,566,218,500**	**458,200,000**	**1,108,018,500**	**(79,171,750)**	**1,487,046,750**	**458,200,000**	**1,028,846,750**

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

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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 for MSMEs.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1176000100 Adminstration & Support Services	(34,402,250)	-	(34,402,250)
1176000200 Central Planning & Project Monitoring Unit (CPPMU)	(12,700,000)	-	(12,700,000)
1176000300 Finance Management Services	(5,617,500)	-	(5,617,500)
1176000400 Kenya Institute of Business Training (KIBT) - BETA	(7,971,000)	-	(7,971,000)
1176000500 MSME Policy, Research & Development-BETA	(5,923,000)	-	(5,923,000)
1176000600 MSME Financing, Product & Market Development - BETA	(6,605,000)	-	(6,605,000)
1176000800 MSME Partnership & Resource Mobilization - BETA	(5,953,000)	-	(5,953,000)
Total for Vote R1176 State Department for Micro, Small and Medium Enterprises Development	**(79,171,750)**	**-**	**(79,171,750)**

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1176000100 Adminstration & Support Services.			
1176000101 Headquarters			
2210200 Communication, Supplies and Services	3,300,000	2,640,000	(660,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,250,000	5,625,000	(5,625,000)
2210700 Training Expenses	6,975,000	5,580,000	(1,395,000)
2210800 Hospitality Supplies and Services	4,650,000	2,325,000	(2,325,000)
2211300 Other Operating Expenses	18,200,000	17,000,000	(1,200,000)
3111000 Purchase of Office Furniture and General Equipment	15,000,000	-	(15,000,000)
Change in Gross Expenditure..... Kshs.			**(26,205,000)**
Change in Net Expenditure Sub-head..... Kshs			**(26,205,000)**
1176000102 Human Resource Unit			
2210200 Communication, Supplies and Services	240,000	192,000	(48,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,562,500	1,781,250	(1,781,250)
2210700 Training Expenses	4,500,000	3,600,000	(900,000)
2210800 Hospitality Supplies and Services	1,350,000	675,000	(675,000)
Change in Gross Expenditure..... Kshs.			**(3,404,250)**
Change in Net Expenditure Sub-head..... Kshs			**(3,404,250)**
1176000103 AIDS Control Unit			
2210200 Communication, Supplies and Services	50,000	40,000	(10,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	750,000	(750,000)
2210800 Hospitality Supplies and Services	800,000	400,000	(400,000)
Change in Gross Expenditure..... Kshs.			**(1,160,000)**
Change in Net Expenditure Sub-head..... Kshs			**(1,160,000)**
1176000104 ICT Unit			

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	900,000	720,000	(180,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,850,000	1,425,000	(1,425,000)
2210700 Training Expenses	2,100,000	1,680,000	(420,000)
2210800 Hospitality Supplies and Services	800,000	400,000	(400,000)
Change in Gross Expenditure..... Kshs.			**(2,425,000)**
Change in Net Expenditure Sub-head..... Kshs			**(2,425,000)**
1176000105 Public Communication Unit			
2210200 Communication, Supplies and Services	240,000	192,000	(48,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	600,000	(600,000)
2210700 Training Expenses	1,050,000	840,000	(210,000)
2210800 Hospitality Supplies and Services	700,000	350,000	(350,000)
Change in Gross Expenditure..... Kshs.			**(1,208,000)**
Change in Net Expenditure Sub-head..... Kshs			**(1,208,000)**
1176000100 Adminstration & Support Services			
Change in Net Expenditure Head..... Kshs			**(34,402,250)**
1176000200 Central Planning & Project Monitoring Unit (CPPMU).			
1176000201 Headquarters			
2210200 Communication, Supplies and Services	300,000	240,000	(60,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,300,000	1,650,000	(1,650,000)
2210700 Training Expenses	825,000	660,000	(165,000)
2210800 Hospitality Supplies and Services	1,200,000	600,000	(600,000)
3111000 Purchase of Office Furniture and General Equipment	375,000	-	(375,000)
Change in Gross Expenditure..... Kshs.			**(2,850,000)**
Change in Net Expenditure Sub-head..... Kshs			**(2,850,000)**

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1176000202 Monitoring and Evaluation - BETA			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,700,000	7,350,000	(7,350,000)
2210800 Hospitality Supplies and Services	5,000,000	2,500,000	(2,500,000)
Change in Gross Expenditure..... Kshs.			**(9,850,000)**
Change in Net Expenditure Sub-head..... Kshs			**(9,850,000)**
1176000200 Central Planning & Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			**(12,700,000)**
1176000300 Finance Management Services.			
1176000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,625,000	2,812,500	(2,812,500)
2210700 Training Expenses	3,150,000	2,520,000	(630,000)
2210800 Hospitality Supplies and Services	2,750,000	1,375,000	(1,375,000)
2211300 Other Operating Expenses	800,000	-	(800,000)
Change in Gross Expenditure..... Kshs.			**(5,617,500)**
Change in Net Expenditure Sub-head..... Kshs			**(5,617,500)**
1176000300 Finance Management Services			
Change in Net Expenditure Head..... Kshs			**(5,617,500)**
1176000400 Kenya Institute of Business Training (KIBT) - BETA.			
1176000401 Headquarters			
2210200 Communication, Supplies and Services	1,200,000	960,000	(240,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,350,000	3,675,000	(3,675,000)
2210700 Training Expenses	1,980,000	1,584,000	(396,000)
2210800 Hospitality Supplies and Services	2,700,000	1,350,000	(1,350,000)
2220200 Routine Maintenance - Other Assets	240,000	180,000	(60,000)

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	300,000	-	(300,000)
Change in Gross Expenditure..... Kshs.			**(6,021,000)**
Change in Net Expenditure Sub-head..... Kshs			**(6,021,000)**
1176000402 Field Services			
2210200 Communication, Supplies and Services	400,000	320,000	(80,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	1,200,000	(1,200,000)
2210700 Training Expenses	600,000	480,000	(120,000)
2210800 Hospitality Supplies and Services	1,100,000	550,000	(550,000)
Change in Gross Expenditure..... Kshs.			**(1,950,000)**
Change in Net Expenditure Sub-head..... Kshs			**(1,950,000)**
1176000400 Kenya Institute of Business Training (KIBT) - BETA			
Change in Net Expenditure Head..... Kshs			**(7,971,000)**
1176000500 MSME Policy, Research & Development- BETA.			
1176000501 Headquarters			
2210200 Communication, Supplies and Services	2,190,000	1,752,000	(438,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,250,000	2,625,000	(2,625,000)
2210700 Training Expenses	5,550,000	4,440,000	(1,110,000)
2210800 Hospitality Supplies and Services	3,500,000	1,750,000	(1,750,000)
Change in Gross Expenditure..... Kshs.			**(5,923,000)**
Change in Net Expenditure Sub-head..... Kshs			**(5,923,000)**
1176000500 MSME Policy, Research & Development- BETA			
Change in Net Expenditure Head..... Kshs			**(5,923,000)**
1176000600 MSME Financing, Product & Market Development - BETA.			
1176000601 Headquarters			

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	800,000	640,000	(160,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,050,000	3,525,000	(3,525,000)
2210700 Training Expenses	3,600,000	2,880,000	(720,000)
2210800 Hospitality Supplies and Services	2,900,000	1,450,000	(1,450,000)
3111000 Purchase of Office Furniture and General Equipment	750,000	-	(750,000)
Change in Gross Expenditure..... Kshs.			**(6,605,000)**
Change in Net Expenditure Sub-head..... Kshs			**(6,605,000)**
1176000600 MSME Financing, Product & Market Development - BETA			
Change in Net Expenditure Head..... Kshs			**(6,605,000)**
1176000800 MSME Partnership & Resource Mobilization - BETA.			
1176000801 Headquarters			
2210200 Communication, Supplies and Services	390,000	312,000	(78,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,650,000	2,325,000	(2,325,000)
2210700 Training Expenses	4,500,000	3,600,000	(900,000)
2210800 Hospitality Supplies and Services	1,700,000	850,000	(850,000)
3111000 Purchase of Office Furniture and General Equipment	1,800,000	-	(1,800,000)
Change in Gross Expenditure..... Kshs.			**(5,953,000)**
Change in Net Expenditure Sub-head..... Kshs			**(5,953,000)**
1176000800 MSME Partnership & Resource Mobilization - BETA			
Change in Net Expenditure Head..... Kshs			**(5,953,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 1176 State Department for Micro, Small and Medium Enterprises Development KShs.			**(79,171,750)**

	Kshs.
Total Approved Net Estimates.....	1,108,018,500
Less Amount As Above	(79,171,750)
NET TOTAL.....	1,028,846,750

Vote R1177 State Department for Investment Promotion

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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).

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0322000 Investment Development and Promotion	1,110,613,914	507,000,000	603,613,914	(44,927,492)	1,065,686,422	507,000,000	558,686,422
TOTAL FOR VOTE R1177 State Department for Investment Promotion	**1,110,613,914**	**507,000,000**	**603,613,914**	**(44,927,492)**	**1,065,686,422**	**507,000,000**	**558,686,422**

Vote R1177 State Department for Investment Promotion

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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).

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1177000100 Finance and Procurement Services	71,884,180	-	71,884,180	(6,312,764)	65,571,416	-	65,571,416
1177000200 General Administration and Planning	166,658,935	-	166,658,935	(18,774,691)	147,884,244	-	147,884,244
1177000300 Business Reforms & Transformation	54,947,308	-	54,947,308	(9,294,922)	45,652,386	-	45,652,386
1177000400 Business Environment & Private Sector Development	19,636,187	-	19,636,187	(6,759,170)	12,877,017	-	12,877,017
1177000700 Special Economic Zone Authority	70,000,000	30,000,000	40,000,000	-	70,000,000	30,000,000	40,000,000
1177000800 Export Processing Zones Authority	475,000,000	475,000,000	-	-	475,000,000	475,000,000	-
1177000900 Kenya Investment Authority	237,880,000	2,000,000	235,880,000	-	237,880,000	2,000,000	235,880,000
1177001000 Central Planning & Project Monitoring Unit	14,607,304	-	14,607,304	(3,785,945)	10,821,359	-	10,821,359

Vote R1177 State Department for Investment Promotion

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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).

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1177 State Department for Investment Promotion	**1,110,613,914**	**507,000,000**	**603,613,914**	**(44,927,492)**	**1,065,686,422**	**507,000,000**	**558,686,422**

Vote R1177 State Department for Investment Promotion

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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).

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1177000100 Finance and Procurement Services	(6,312,764)	-	(6,312,764)
1177000200 General Administration and Planning	(18,774,691)	-	(18,774,691)
1177000300 Business Reforms & Transformation	(9,294,922)	-	(9,294,922)
1177000400 Business Environment & Private Sector Development	(6,759,170)	-	(6,759,170)
1177001000 Central Planning & Project Monitoring Unit	(3,785,945)	-	(3,785,945)
Total for Vote R1177 State Department for Investment Promotion	**(44,927,492)**	**-**	**(44,927,492)**

Vote R1177 State Department for Investment Promotion

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1177000100 Finance and Procurement Services.			
1177000101 Finance and Procurement Services			
2210200 Communication, Supplies and Services	670,052	536,042	(134,010)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,490,629	2,245,319	(2,245,310)
2210400 Foreign Travel and Subsistence, and other transportation costs	9,995,783	7,996,627	(1,999,156)
2210700 Training Expenses	2,607,227	2,085,782	(521,445)
2210800 Hospitality Supplies and Services	1,782,962	891,481	(891,481)
2211300 Other Operating Expenses	521,362	-	(521,362)
Change in Gross Expenditure..... Kshs.			**(6,312,764)**
Change in Net Expenditure Sub-head..... Kshs			**(6,312,764)**
1177000100 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			**(6,312,764)**
1177000200 General Administration and Planning.			
1177000201 General Administration and Planning			
2210200 Communication, Supplies and Services	1,304,550	1,043,640	(260,910)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,064,769	4,532,384	(4,532,385)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,429,290	8,343,432	(2,085,858)
2210700 Training Expenses	2,608,033	2,086,427	(521,606)
2210800 Hospitality Supplies and Services	1,910,694	955,346	(955,348)
2220200 Routine Maintenance - Other Assets	1,798,849	1,288,584	(510,265)
3110300 Refurbishment of Buildings	3,704,964	-	(3,704,964)
3111000 Purchase of Office Furniture and General Equipment	6,203,355	-	(6,203,355)
Change in Gross Expenditure..... Kshs.			**(18,774,691)**

Vote R1177 State Department for Investment Promotion

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(18,774,691)**
1177000200 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			**(18,774,691)**
1177000300 Business Reforms & Transformation.			
1177000303 Business Reforms & Transformation			
2210200 Communication, Supplies and Services	185,000	148,000	(37,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,702,198	5,351,098	(5,351,100)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,348,350	5,078,680	(1,269,670)
2210700 Training Expenses	2,250,000	1,800,000	(450,000)
2210800 Hospitality Supplies and Services	2,924,375	1,462,187	(1,462,188)
2211300 Other Operating Expenses	3,624,820	2,899,856	(724,964)
Change in Gross Expenditure..... Kshs.			**(9,294,922)**
Change in Net Expenditure Sub-head..... Kshs			**(9,294,922)**
1177000300 Business Reforms & Transformation			
Change in Net Expenditure Head..... Kshs			**(9,294,922)**
1177000400 Business Environment & Private Sector Development.			
1177000401 Business Environment & Private Sector Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,130,181	4,565,090	(4,565,091)
2210700 Training Expenses	5,149,475	4,119,580	(1,029,895)
2210800 Hospitality Supplies and Services	1,042,925	521,462	(521,463)
2211300 Other Operating Expenses	3,213,606	2,570,885	(642,721)
Change in Gross Expenditure..... Kshs.			**(6,759,170)**
Change in Net Expenditure Sub-head..... Kshs			**(6,759,170)**
1177000400 Business Environment & Private Sector Development			

Vote R1177 State Department for Investment Promotion

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(6,759,170)**
1177001000 Central Planning & Project Monitoring Unit.			
1177001001 Central Planning & Project Monitoring Unit			
2210200 Communication, Supplies and Services	472,906	378,325	(94,581)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,646,533	2,323,266	(2,323,267)
2210800 Hospitality Supplies and Services	1,780,574	890,286	(890,288)
2211300 Other Operating Expenses	2,389,043	1,911,234	(477,809)
Change in Gross Expenditure..... Kshs.			**(3,785,945)**
Change in Net Expenditure Sub-head..... Kshs			**(3,785,945)**
1177001000 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(3,785,945)**
CHANGE IN NET EXPENDITURE FOR VOTE 1177 State Department for Investment Promotion KShs.			**(44,927,492)**

	Kshs.
Total Approved Net Estimates.....	603,613,914
Less Amount As Above	(44,927,492)
NET TOTAL.....	558,686,422

Vote R1184 State Department for Labour and Skills Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0910000 General Administration Planning and Support Services	509,933,940	800,000	509,133,940	(15,484,871)	494,449,069	800,000	493,649,069
0906000 Labour, Employment and Safety Services	1,169,422,931	207,300,000	962,122,931	(24,891,604)	1,144,531,327	207,300,000	937,231,327
0907000 Manpower Development, Industrial Skills & Productivity Management	2,640,172,972	2,472,000,000	168,172,972	(10,616,600)	2,629,556,372	2,472,000,000	157,556,372
TOTAL FOR VOTE R1184 State Department for Labour and Skills Development	**4,319,529,843**	**2,680,100,000**	**1,639,429,843**	**(50,993,075)**	**4,268,536,768**	**2,680,100,000**	**1,588,436,768**

Vote R1184 State Department for Labour and Skills Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services	425,082,423	800,000	424,282,423	(8,713,848)	416,368,575	800,000	415,568,575
1184000200 Economic Planning Division	30,263,642	-	30,263,642	(1,387,169)	28,876,473	-	28,876,473
1184000300 Financial Management services	54,587,875	-	54,587,875	(5,383,854)	49,204,021	-	49,204,021
1184000400 Diplomatic Mission Labour Attachees Geneva	35,821,549	-	35,821,549	-	35,821,549	-	35,821,549
1184000500 Office of the Labour Commissioner	130,514,737	-	130,514,737	(14,244,330)	116,270,407	-	116,270,407
1184000600 Labour Service Field Offices	141,740,208	-	141,740,208	(2,942,599)	138,797,609	-	138,797,609
1184000700 Productivity Center of Kenya	67,002,151	-	67,002,151	(4,176,365)	62,825,786	-	62,825,786
1184000800 Directorate of Occupational Health and Safety Services	129,863,288	5,500,000	124,363,288	(2,867,495)	126,995,793	5,500,000	121,495,793

Vote R1184 State Department for Labour and Skills Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184000900 Occupational Health and Safety Field Services	148,554,660	-	148,554,660	(2,596,621)	145,958,039	-	145,958,039
1184001000 National Employment Bureau	30,180,513	-	30,180,513	-	30,180,513	-	30,180,513
1184001100 National Employment Field Services	41,045,260	-	41,045,260	-	41,045,260	-	41,045,260
1184001200 Manpower Planning Department	41,149,108	-	41,149,108	(482,109)	40,666,999	-	40,666,999
1184001300 Manpower Development Department	27,224,117	-	27,224,117	(388,223)	26,835,894	-	26,835,894
1184001500 Labour Consular Office (Qatar)	34,205,580	-	34,205,580	(642,595)	33,562,985	-	33,562,985
1184001600 Labour Consular Office (Saudi Arabia)	32,675,043	-	32,675,043	(659,579)	32,015,464	-	32,015,464
1184001700 National Employment Authority	392,210,000	200,000,000	192,210,000	-	392,210,000	200,000,000	192,210,000
1184001800 Labour Consular Office UAE	34,166,681	-	34,166,681	(591,678)	33,575,003	-	33,575,003

Vote R1184 State Department for Labour and Skills Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
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	12,510,357	-	12,510,357	(1,661,309)	10,849,048	-	10,849,048
1184002600 Work Place Readiness Services	20,287,239	-	20,287,239	(3,908,594)	16,378,645	-	16,378,645
1184003000 Registrar of Trade Unions (RTU)	18,445,412	1,800,000	16,645,412	(346,707)	18,098,705	1,800,000	16,298,705
TOTAL FOR VOTE R1184 State Department for Labour and Skills Development	**4,319,529,843**	**2,680,100,000**	**1,639,429,843**	**(50,993,075)**	**4,268,536,768**	**2,680,100,000**	**1,588,436,768**

Vote R1184 State Department for Labour and Skills Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services	(8,713,848)	-	(8,713,848)
1184000200 Economic Planning Division	(1,387,169)	-	(1,387,169)
1184000300 Financial Management services	(5,383,854)	-	(5,383,854)
1184000500 Office of the Labour Commissioner	(14,244,330)	-	(14,244,330)
1184000600 Labour Service Field Offices	(2,942,599)	-	(2,942,599)
1184000700 Productivity Center of Kenya	(4,176,365)	-	(4,176,365)
1184000800 Directorate of Occupational Health and Safety Services	(2,867,495)	-	(2,867,495)
1184000900 Occupational Health and Safety Field Services	(2,596,621)	-	(2,596,621)
1184001200 Manpower Planning Department	(482,109)	-	(482,109)
1184001300 Manpower Development Department	(388,223)	-	(388,223)
1184001500 Labour Consular Office (Qatar)	(642,595)	-	(642,595)
1184001600 Labour Consular Office (Saudi Arabia)	(659,579)	-	(659,579)
1184001800 Labour Consular Office UAE	(591,678)	-	(591,678)
1184002300 Post Training Information Management	(1,661,309)	-	(1,661,309)
1184002600 Work Place Readiness Services	(3,908,594)	-	(3,908,594)

Vote R1184 State Department for Labour and Skills Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1184003000 Registrar of Trade Unions (RTU)	(346,707)	-	(346,707)
Total for Vote R1184 State Department for Labour and Skills Development	**(50,993,075)**	**-**	**(50,993,075)**

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services.			
1184000101 Headquarters			
2210200 Communication, Supplies and Services	532,500	427,419	(105,081)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,185,536	3,492,767	(2,692,769)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,793,615	5,434,892	(1,358,723)
2210700 Training Expenses	1,817,500	1,454,000	(363,500)
2210800 Hospitality Supplies and Services	3,691,673	1,845,836	(1,845,837)
2211300 Other Operating Expenses	14,925,000	14,765,000	(160,000)
2220200 Routine Maintenance - Other Assets	537,500	512,500	(25,000)
Change in Gross Expenditure..... Kshs.			**(6,550,910)**
Change in Net Expenditure Sub-head..... Kshs			**(6,550,910)**
1184000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	150,000	(150,000)
2210700 Training Expenses	50,000	40,000	(10,000)
2210800 Hospitality Supplies and Services	175,000	87,500	(87,500)
Change in Gross Expenditure..... Kshs.			**(247,500)**
Change in Net Expenditure Sub-head..... Kshs			**(247,500)**
1184000103 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	227,500	182,606	(44,894)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	262,500	131,250	(131,250)
2210700 Training Expenses	25,000	20,000	(5,000)
2210800 Hospitality Supplies and Services	125,000	62,500	(62,500)
3111000 Purchase of Office Furniture and General Equipment	200,000	-	(200,000)
Change in Gross Expenditure..... Kshs.			**(443,644)**

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(443,644)**
1184000104 Communication Unit			
2210200 Communication, Supplies and Services	50,000	40,133	(9,867)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	300,000	(300,000)
2210800 Hospitality Supplies and Services	50,000	25,000	(25,000)
Change in Gross Expenditure..... Kshs.			**(334,867)**
Change in Net Expenditure Sub-head..... Kshs			**(334,867)**
1184000105 Personnel Administration Services			
2210200 Communication, Supplies and Services	102,500	82,273	(20,227)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	922,500	461,250	(461,250)
2210700 Training Expenses	1,375,000	1,100,000	(275,000)
2210800 Hospitality Supplies and Services	150,000	87,500	(62,500)
Change in Gross Expenditure..... Kshs.			**(818,977)**
Change in Net Expenditure Sub-head..... Kshs			**(818,977)**
1184000106 Policy and Labour Law Review			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	225,000	112,500	(112,500)
2210800 Hospitality Supplies and Services	100,000	50,000	(50,000)
Change in Gross Expenditure..... Kshs.			**(162,500)**
Change in Net Expenditure Sub-head..... Kshs			**(162,500)**
1184000107 Gender Mainstreaming			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	218,400	109,200	(109,200)
2210800 Hospitality Supplies and Services	92,500	46,250	(46,250)
Change in Gross Expenditure..... Kshs.			**(155,450)**
Change in Net Expenditure Sub-head..... Kshs			**(155,450)**
1184000100 Headquarters Administrative services			

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(8,713,848)**
1184000200 Economic Planning Division.			
1184000201 Headquarters			
2210200 Communication, Supplies and Services	149,000	119,596	(29,404)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,577,250	788,625	(788,625)
2210400 Foreign Travel and Subsistence, and other transportation costs	583,200	466,560	(116,640)
2210700 Training Expenses	162,500	130,000	(32,500)
2210800 Hospitality Supplies and Services	650,000	325,000	(325,000)
2211300 Other Operating Expenses	175,000	140,000	(35,000)
3110300 Refurbishment of Buildings	60,000	-	(60,000)
Change in Gross Expenditure..... Kshs.			**(1,387,169)**
Change in Net Expenditure Sub-head..... Kshs			**(1,387,169)**
1184000200 Economic Planning Division			
Change in Net Expenditure Head..... Kshs			**(1,387,169)**
1184000300 Financial Management services.			
1184000301 Headquarters			
2210200 Communication, Supplies and Services	332,600	266,966	(65,634)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,659,375	2,329,687	(2,329,688)
2210400 Foreign Travel and Subsistence, and other transportation costs	9,050,000	7,240,000	(1,810,000)
2210700 Training Expenses	350,000	280,000	(70,000)
2210800 Hospitality Supplies and Services	2,217,063	1,108,531	(1,108,532)
Change in Gross Expenditure..... Kshs.			**(5,383,854)**
Change in Net Expenditure Sub-head..... Kshs			**(5,383,854)**

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184000300 Financial Management services			
Change in Net Expenditure Head..... Kshs			**(5,383,854)**
1184000500 Office of the Labour Commissioner.			
1184000501 Headquarters			
2210200 Communication, Supplies and Services	357,200	286,712	(70,488)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	813,750	406,875	(406,875)
2210400 Foreign Travel and Subsistence, and other transportation costs	888,523	710,818	(177,705)
2210700 Training Expenses	257,500	206,000	(51,500)
2210800 Hospitality Supplies and Services	675,000	337,500	(337,500)
3111000 Purchase of Office Furniture and General Equipment	450,000	-	(450,000)
Change in Gross Expenditure..... Kshs.			**(1,494,068)**
Change in Net Expenditure Sub-head..... Kshs			**(1,494,068)**
1184000503 Alternative Dispute Resolution Mechanism			
2210200 Communication, Supplies and Services	70,500	56,588	(13,912)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	956,250	478,125	(478,125)
2210400 Foreign Travel and Subsistence, and other transportation costs	327,500	262,000	(65,500)
2210700 Training Expenses	175,000	140,000	(35,000)
2210800 Hospitality Supplies and Services	800,000	400,000	(400,000)
3110300 Refurbishment of Buildings	100,000	-	(100,000)
Change in Gross Expenditure..... Kshs.			**(1,092,537)**
Change in Net Expenditure Sub-head..... Kshs			**(1,092,537)**
1184000504 National Labour Board & Wages Councils			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,181,250	3,590,625	(3,590,625)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	880,000	(220,000)

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	587,500	470,000	(117,500)
2210800 Hospitality Supplies and Services	8,500,000	4,250,000	(4,250,000)
Change in Gross Expenditure..... Kshs.			**(8,178,125)**
Change in Net Expenditure Sub-head..... Kshs			**(8,178,125)**
1184000505 ARLAC Conference Meeting			
2210200 Communication, Supplies and Services	150,000	120,400	(29,600)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	975,000	487,500	(487,500)
2210800 Hospitality Supplies and Services	625,000	312,500	(312,500)
Change in Gross Expenditure..... Kshs.			**(829,600)**
Change in Net Expenditure Sub-head..... Kshs			**(829,600)**
1184000506 Labour Migration and Export Programme - BETA			
3111000 Purchase of Office Furniture and General Equipment	2,650,000	-	(2,650,000)
Change in Gross Expenditure..... Kshs.			**(2,650,000)**
Change in Net Expenditure Sub-head..... Kshs			**(2,650,000)**
1184000500 Office of the Labour Commissioner			
Change in Net Expenditure Head..... Kshs			**(14,244,330)**
1184000600 Labour Service Field Offices.			
1184000601 Headquarters			
2210200 Communication, Supplies and Services	1,865,000	1,496,969	(368,031)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,035,000	2,017,500	(2,017,500)
2210800 Hospitality Supplies and Services	964,136	482,068	(482,068)
2220200 Routine Maintenance - Other Assets	300,000	225,000	(75,000)
Change in Gross Expenditure..... Kshs.			**(2,942,599)**
Change in Net Expenditure Sub-head..... Kshs			**(2,942,599)**

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184000600 Labour Service Field Offices			
Change in Net Expenditure Head..... Kshs			**(2,942,599)**
1184000700 Productivity Center of Kenya.			
1184000701 Headquarters			
2210200 Communication, Supplies and Services	487,603	391,382	(96,221)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,768,002	883,999	(884,003)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,150,000	920,000	(230,000)
2210700 Training Expenses	110,288	88,230	(22,058)
2210800 Hospitality Supplies and Services	246,103	123,051	(123,052)
2211300 Other Operating Expenses	200,840	-	(200,840)
3111000 Purchase of Office Furniture and General Equipment	165,191	-	(165,191)
Change in Gross Expenditure..... Kshs.			**(1,721,365)**
Change in Net Expenditure Sub-head..... Kshs			**(1,721,365)**
1184000702 Productivity Improvement.			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,420,000	1,710,000	(1,710,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	525,000	420,000	(105,000)
2210700 Training Expenses	200,000	160,000	(40,000)
2210800 Hospitality Supplies and Services	1,200,000	600,000	(600,000)
Change in Gross Expenditure..... Kshs.			**(2,455,000)**
Change in Net Expenditure Sub-head..... Kshs			**(2,455,000)**
1184000700 Productivity Center of Kenya			
Change in Net Expenditure Head..... Kshs			**(4,176,365)**
1184000800 Directorate of Occupational Health and Safety Services.			
1184000801 Headquarters			

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,350,720	1,222,310	(128,410)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	927,750	463,875	(463,875)
2210400 Foreign Travel and Subsistence, and other transportation costs	859,800	687,840	(171,960)
2210700 Training Expenses	105,000	84,000	(21,000)
2210800 Hospitality Supplies and Services	4,847,500	4,691,250	(156,250)
3110300 Refurbishment of Buildings	500,000	-	(500,000)
3111000 Purchase of Office Furniture and General Equipment	400,000	-	(400,000)
Change in Gross Expenditure..... Kshs.			**(1,841,495)**
Change in Net Expenditure Sub-head..... Kshs			**(1,841,495)**
1184000803 Improvement of Work Environment			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,370,400	685,200	(685,200)
2210700 Training Expenses	221,500	177,200	(44,300)
2210800 Hospitality Supplies and Services	543,000	271,500	(271,500)
2211300 Other Operating Expenses	125,000	100,000	(25,000)
Change in Gross Expenditure..... Kshs.			**(1,026,000)**
Change in Net Expenditure Sub-head..... Kshs			**(1,026,000)**
1184000800 Directorate of Occupational Health and Safety Services			
Change in Net Expenditure Head..... Kshs			**(2,867,495)**
1184000900 Occupational Health and Safety Field Services.			
1184000901 Headquarters			
2210200 Communication, Supplies and Services	1,409,862	1,131,646	(278,216)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,369,157	1,684,577	(1,684,580)
2210800 Hospitality Supplies and Services	1,267,650	633,825	(633,825)
Change in Gross Expenditure..... Kshs.			**(2,596,621)**

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(2,596,621)**
1184000900 Occupational Health and Safety Field Services			
Change in Net Expenditure Head..... Kshs			**(2,596,621)**
1184001200 Manpower Planning Department.			
1184001201 Headquarters			
2210200 Communication, Supplies and Services	287,500	230,766	(56,734)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	618,750	309,375	(309,375)
2210400 Foreign Travel and Subsistence, and other transportation costs	50,000	40,000	(10,000)
2210700 Training Expenses	92,500	74,000	(18,500)
2210800 Hospitality Supplies and Services	175,000	87,500	(87,500)
Change in Gross Expenditure..... Kshs.			**(482,109)**
Change in Net Expenditure Sub-head..... Kshs			**(482,109)**
1184001200 Manpower Planning Department			
Change in Net Expenditure Head..... Kshs			**(482,109)**
1184001300 Manpower Development Department.			
1184001301 Headquarters			
2210200 Communication, Supplies and Services	35,335	28,362	(6,973)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	562,500	281,250	(281,250)
2210400 Foreign Travel and Subsistence, and other transportation costs	150,000	120,000	(30,000)
2210700 Training Expenses	37,500	30,000	(7,500)
2210800 Hospitality Supplies and Services	125,000	62,500	(62,500)
Change in Gross Expenditure..... Kshs.			**(388,223)**
Change in Net Expenditure Sub-head..... Kshs			**(388,223)**
1184001300 Manpower Development Department			

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(388,223)**
1184001500 Labour Consular Office (Qatar).			
1184001501 Labour Consular Office (Qatar)			
2210200 Communication, Supplies and Services	452,500	363,205	(89,295)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	510,000	255,000	(255,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,350,000	1,080,000	(270,000)
2211300 Other Operating Expenses	337,500	320,000	(17,500)
2220200 Routine Maintenance - Other Assets	125,000	114,200	(10,800)
Change in Gross Expenditure..... Kshs.			**(642,595)**
Change in Net Expenditure Sub-head..... Kshs			**(642,595)**
1184001500 Labour Consular Office (Qatar)			
Change in Net Expenditure Head..... Kshs			**(642,595)**
1184001600 Labour Consular Office (Saudi Arabia).			
1184001601 Labour Consular Office (Saudi Arabia)			
2210200 Communication, Supplies and Services	191,400	153,629	(37,771)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,045,350	522,675	(522,675)
2210400 Foreign Travel and Subsistence, and other transportation costs	495,663	396,530	(99,133)
Change in Gross Expenditure..... Kshs.			**(659,579)**
Change in Net Expenditure Sub-head..... Kshs			**(659,579)**
1184001600 Labour Consular Office (Saudi Arabia)			
Change in Net Expenditure Head..... Kshs			**(659,579)**
1184001800 Labour Consular Office UAE.			
1184001801 Labour Consular Office UAE			

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	166,400	133,563	(32,837)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	862,500	431,250	(431,250)
2210400 Foreign Travel and Subsistence, and other transportation costs	426,250	341,000	(85,250)
2220200 Routine Maintenance - Other Assets	100,000	57,659	(42,341)
Change in Gross Expenditure..... Kshs.			**(591,678)**
Change in Net Expenditure Sub-head..... Kshs			**(591,678)**
1184001800 Labour Consular Office UAE			
Change in Net Expenditure Head..... Kshs			**(591,678)**
1184002300 Post Training Information Management.			
1184002301 National Skills Inventory			
2210200 Communication, Supplies and Services	100,000	80,266	(19,734)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,080,500	1,040,250	(1,040,250)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,558,000	1,246,400	(311,600)
2210800 Hospitality Supplies and Services	579,450	289,725	(289,725)
Change in Gross Expenditure..... Kshs.			**(1,661,309)**
Change in Net Expenditure Sub-head..... Kshs			**(1,661,309)**
1184002300 Post Training Information Management			
Change in Net Expenditure Head..... Kshs			**(1,661,309)**
1184002600 Work Place Readiness Services.			
1184002601 Work Place Readiness Services			
2210200 Communication, Supplies and Services	100,000	80,266	(19,734)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,425,000	712,500	(712,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,400,000	1,920,000	(480,000)

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	475,000	380,000	(95,000)
2210800 Hospitality Supplies and Services	625,000	312,500	(312,500)
2220200 Routine Maintenance - Other Assets	487,500	450,000	(37,500)
Change in Gross Expenditure..... Kshs.			**(1,657,234)**
Change in Net Expenditure Sub-head..... Kshs			**(1,657,234)**
1184002602 Work-based Learning Services			
2210200 Communication, Supplies and Services	150,000	120,400	(29,600)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,687,500	843,750	(843,750)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,661,049	2,128,839	(532,210)
2210700 Training Expenses	1,916,500	1,533,200	(383,300)
2210800 Hospitality Supplies and Services	825,000	412,500	(412,500)
2220200 Routine Maintenance - Other Assets	175,000	125,000	(50,000)
Change in Gross Expenditure..... Kshs.			**(2,251,360)**
Change in Net Expenditure Sub-head..... Kshs			**(2,251,360)**
1184002600 Work Place Readiness Services			
Change in Net Expenditure Head..... Kshs			**(3,908,594)**
1184003000 Registrar of Trade Unions (RTU).			
1184003001 Registrar of Trade Unions (RTU)			
2210200 Communication, Supplies and Services	110,000	88,293	(21,707)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,840,000	1,570,000	(270,000)
2210800 Hospitality Supplies and Services	110,000	55,000	(55,000)
Change in Gross Expenditure..... Kshs.			**(346,707)**
Change in Net Expenditure Sub-head..... Kshs			**(346,707)**
1184003000 Registrar of Trade Unions (RTU)			

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(346,707)**
CHANGE IN NET EXPENDITURE FOR VOTE 1184 State Department for Labour and Skills Development KShs.			**(50,993,075)**

	Kshs.
Total Approved Net Estimates.....	1,639,429,843
Less Amount As Above	(50,993,075)
NET TOTAL.....	1,588,436,768

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0908000 Social Development and Children Services	4,482,041,070	104,100,000	4,377,941,070	(36,846,725)	4,445,194,345	104,100,000	4,341,094,345
0909000 National Social Safety Net	28,381,293,750	-	28,381,293,750	(10,674,987)	28,370,618,763	-	28,370,618,763
0914000 General Administration, Planning and Support Services	251,590,825	-	251,590,825	(25,971,200)	225,619,625	-	225,619,625
TOTAL FOR VOTE R1185 State Department for Social Protection and Senior Citizens Affairs	**33,114,925,645**	**104,100,000**	**33,010,825,645**	**(73,492,912)**	**33,041,432,733**	**104,100,000**	**32,937,332,733**

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat	50,673,788	-	50,673,788	(1,756,187)	48,917,601	-	48,917,601
1185000400 Social Development Services	1,033,791,736	102,435,000	931,356,736	(7,148,000)	1,026,643,736	102,435,000	924,208,736
1185000500 Social Welfare	110,160,625	-	110,160,625	(1,312,950)	108,847,675	-	108,847,675
1185000600 Vocational rehabilitation	141,032,307	705,000	140,327,307	(2,235,975)	138,796,332	705,000	138,091,332
1185000700 Rehabilitation School	289,136,297	750,000	288,386,297	(4,363,025)	284,773,272	750,000	284,023,272
1185000800 Children's Remand Homes	175,082,594	-	175,082,594	(3,511,175)	171,571,419	-	171,571,419
1185000900 National Council for Children's Services-BETA	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1185001000 Sub-County Children's Services-BETA	627,271,228	-	627,271,228	(6,584,925)	620,686,303	-	620,686,303

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET	AMENDMENTS	GROSS	A.I.A	NET
1185001100 Children's Services	1,584,750,735	210,000	1,584,540,735	(5,555,275)	1,579,195,460	210,000	1,578,985,460
1185001200 Cash Transfers-BETA	28,130,329,962	-	28,130,329,962	(8,918,800)	28,121,411,162	-	28,121,411,162
1185001500 Social Development Field Services	450,815,548	-	450,815,548	(6,135,400)	444,680,148	-	444,680,148
1185001600 Headquarters Administrative Services (Social Security & Services)	165,286,414	-	165,286,414	(16,315,400)	148,971,014	-	148,971,014
1185001700 Finance and Procurement Services	61,516,913	-	61,516,913	(6,454,200)	55,062,713	-	55,062,713
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	24,787,498	-	24,787,498	(3,201,600)	21,585,898	-	21,585,898
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	200,290,000	-	200,290,000	-	200,290,000	-	200,290,000
TOTAL FOR VOTE R1185 State Department for Social Protection and Senior Citizens Affairs	**33,114,925,645**	**104,100,000**	**33,010,825,645**	**(73,492,912)**	**33,041,432,733**	**104,100,000**	**32,937,332,733**

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat	(1,756,187)	-	(1,756,187)
1185000400 Social Development Services	(7,148,000)	-	(7,148,000)
1185000500 Social Welfare	(1,312,950)	-	(1,312,950)
1185000600 Vocational rehabilitation	(2,235,975)	-	(2,235,975)
1185000700 Rehabilitation School	(4,363,025)	-	(4,363,025)
1185000800 Children's Remand Homes	(3,511,175)	-	(3,511,175)
1185001000 Sub-County Children's Services-BETA	(6,584,925)	-	(6,584,925)
1185001100 Children's Services	(5,555,275)	-	(5,555,275)
1185001200 Cash Transfers-BETA	(8,918,800)	-	(8,918,800)
1185001500 Social Development Field Services	(6,135,400)	-	(6,135,400)
1185001600 Headquarters Administrative Services (Social Security & Services)	(16,315,400)	-	(16,315,400)
1185001700 Finance and Procurement Services	(6,454,200)	-	(6,454,200)
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	(3,201,600)	-	(3,201,600)
Total for Vote R1185 State Department for Social Protection and Senior Citizens Affairs	**(73,492,912)**	**-**	**(73,492,912)**

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat.			
1185000308 Social Protection Secretariat-BETA			
2210200 Communication, Supplies and Services	478,000	382,400	(95,600)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,472,173	1,236,086	(1,236,087)
2210700 Training Expenses	462,500	370,000	(92,500)
2210800 Hospitality Supplies and Services	664,000	332,000	(332,000)
Change in Gross Expenditure..... Kshs.			**(1,756,187)**
Change in Net Expenditure Sub-head..... Kshs			**(1,756,187)**
1185000300 Social Protection Secretariat			
Change in Net Expenditure Head..... Kshs			**(1,756,187)**
1185000400 Social Development Services.			
1185000401 Headquarters-BETA			
2210200 Communication, Supplies and Services	5,711,500	5,689,200	(22,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,658,500	15,929,250	(2,729,250)
2210700 Training Expenses	2,057,500	2,046,000	(11,500)
2210800 Hospitality Supplies and Services	16,705,500	15,852,750	(852,750)
2211300 Other Operating Expenses	9,344,000	9,275,200	(68,800)
2220200 Routine Maintenance - Other Assets	229,000	182,000	(47,000)
Change in Gross Expenditure..... Kshs.			**(3,731,600)**
Change in Net Expenditure Sub-head..... Kshs			**(3,731,600)**
1185000402 National Council for Persons with Disabilities-BETA			
2630100 Current Grants to Government Agencies and other Levels of Government	600,100,000	341,100,000	(259,000,000)
Change in Gross Expenditure..... Kshs.			**(259,000,000)**

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(259,000,000)**
1185000405 Social Development - Regional Offices			
2210200 Communication, Supplies and Services	1,042,000	833,600	(208,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,241,500	1,620,750	(1,620,750)
2210800 Hospitality Supplies and Services	340,500	170,250	(170,250)
3111000 Purchase of Office Furniture and General Equipment	1,417,000	-	(1,417,000)
Change in Gross Expenditure..... Kshs.			**(3,416,400)**
Change in Net Expenditure Sub-head..... Kshs			**(3,416,400)**
1185000406 National Development Fund For Persons With Disabilities (PWDs)			
2630100 Current Grants to Government Agencies and other Levels of Government	-	259,000,000	259,000,000
Change in Gross Expenditure..... Kshs.			**259,000,000**
Change in Net Expenditure Sub-head..... Kshs			**259,000,000**
1185000400 Social Development Services			
Change in Net Expenditure Head..... Kshs			**(7,148,000)**
1185000500 Social Welfare.			
1185000501 Headquarters			
2210200 Communication, Supplies and Services	105,000	84,000	(21,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,342,500	671,250	(671,250)
2210700 Training Expenses	18,500	14,800	(3,700)
2210800 Hospitality Supplies and Services	1,234,000	617,000	(617,000)
Change in Gross Expenditure..... Kshs.			**(1,312,950)**
Change in Net Expenditure Sub-head..... Kshs			**(1,312,950)**
1185000500 Social Welfare			
Change in Net Expenditure Head..... Kshs			**(1,312,950)**
1185000600 Vocational rehabilitation.			

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185000601 Headquarters			
2210200 Communication, Supplies and Services	621,500	497,200	(124,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,490,750	1,245,375	(1,245,375)
2210700 Training Expenses	492,500	394,000	(98,500)
2210800 Hospitality Supplies and Services	659,000	329,500	(329,500)
2211300 Other Operating Expenses	1,905,500	1,842,200	(63,300)
2220200 Routine Maintenance - Other Assets	1,028,500	653,500	(375,000)
Change in Gross Expenditure..... Kshs.			**(2,235,975)**
Change in Net Expenditure Sub-head..... Kshs			**(2,235,975)**
1185000600 Vocational rehabilitation			
Change in Net Expenditure Head..... Kshs			**(2,235,975)**
1185000700 Rehabilitation School.			
1185000701 Headquarters			
2210200 Communication, Supplies and Services	232,000	185,600	(46,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,924,250	1,462,125	(1,462,125)
2210800 Hospitality Supplies and Services	492,500	246,250	(246,250)
2211300 Other Operating Expenses	1,856,000	1,296,000	(560,000)
2220200 Routine Maintenance - Other Assets	1,667,500	946,750	(720,750)
3110900 Purchase of Household Furniture and Institutional Equipment	1,327,500	-	(1,327,500)
Change in Gross Expenditure..... Kshs.			**(4,363,025)**
Change in Net Expenditure Sub-head..... Kshs			**(4,363,025)**
1185000700 Rehabilitation School			
Change in Net Expenditure Head..... Kshs			**(4,363,025)**

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185000800 Children's Remand Homes.			
1185000801 Headquarters			
2210200 Communication, Supplies and Services	176,500	141,200	(35,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,873,250	1,436,625	(1,436,625)
2220200 Routine Maintenance - Other Assets	1,682,500	1,081,250	(601,250)
3110900 Purchase of Household Furniture and Institutional Equipment	1,438,000	-	(1,438,000)
Change in Gross Expenditure..... Kshs.			**(3,511,175)**
Change in Net Expenditure Sub-head..... Kshs			**(3,511,175)**
1185000800 Children's Remand Homes			
Change in Net Expenditure Head..... Kshs			**(3,511,175)**
1185001000 Sub-County Children's Services-BETA.			
1185001001 Headquarters			
2210200 Communication, Supplies and Services	1,298,500	1,038,800	(259,700)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,780,250	4,390,125	(4,390,125)
2210700 Training Expenses	188,000	150,400	(37,600)
2210800 Hospitality Supplies and Services	2,046,000	1,023,000	(1,023,000)
2220200 Routine Maintenance - Other Assets	2,115,000	1,576,000	(539,000)
3111000 Purchase of Office Furniture and General Equipment	335,500	-	(335,500)
Change in Gross Expenditure..... Kshs.			**(6,584,925)**
Change in Net Expenditure Sub-head..... Kshs			**(6,584,925)**
1185001000 Sub-County Children's Services-BETA			
Change in Net Expenditure Head..... Kshs			**(6,584,925)**
1185001100 Children's Services.			

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185001101 Headquarters-BETA			
2210200 Communication, Supplies and Services	112,500	90,000	(22,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,572,750	786,375	(786,375)
2210700 Training Expenses	1,511,500	1,209,200	(302,300)
2210800 Hospitality Supplies and Services	771,000	490,500	(280,500)
2211300 Other Operating Expenses	161,000	128,800	(32,200)
2220200 Routine Maintenance - Other Assets	212,500	193,500	(19,000)
Change in Gross Expenditure..... Kshs.			**(1,442,875)**
Change in Net Expenditure Sub-head..... Kshs			**(1,442,875)**
1185001103 Alternative Family Care Services			
2210200 Communication, Supplies and Services	39,000	31,200	(7,800)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,632,750	816,375	(816,375)
2210700 Training Expenses	590,000	472,000	(118,000)
2210800 Hospitality Supplies and Services	643,500	321,750	(321,750)
2211300 Other Operating Expenses	497,500	398,000	(99,500)
Change in Gross Expenditure..... Kshs.			**(1,363,425)**
Change in Net Expenditure Sub-head..... Kshs			**(1,363,425)**
1185001105 Counter Trafficking in Persons-BETA			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,047,000	523,500	(523,500)
2210700 Training Expenses	74,000	59,200	(14,800)
2210800 Hospitality Supplies and Services	494,500	247,250	(247,250)
2211300 Other Operating Expenses	110,500	88,400	(22,100)
2220200 Routine Maintenance - Other Assets	500,000	250,000	(250,000)
Change in Gross Expenditure..... Kshs.			**(1,057,650)**
Change in Net Expenditure Sub-head..... Kshs			**(1,057,650)**

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185001110 Children Services - Regional Offices-BETA			
2210200 Communication, Supplies and Services	473,500	378,800	(94,700)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,706,250	853,125	(853,125)
2210800 Hospitality Supplies and Services	456,000	228,000	(228,000)
2211300 Other Operating Expenses	77,500	62,000	(15,500)
3111000 Purchase of Office Furniture and General Equipment	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			**(1,691,325)**
Change in Net Expenditure Sub-head..... Kshs			**(1,691,325)**
1185001100 Children's Services			
Change in Net Expenditure Head..... Kshs			**(5,555,275)**
1185001200 Cash Transfers-BETA.			
1185001201 Headquarters			
2210200 Communication, Supplies and Services	354,500	283,600	(70,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,793,500	1,968,500	(1,825,000)
2210700 Training Expenses	121,000	96,800	(24,200)
2210800 Hospitality Supplies and Services	799,500	399,750	(399,750)
2211300 Other Operating Expenses	310,171,000	308,671,000	(1,500,000)
2220200 Routine Maintenance - Other Assets	86,500	43,250	(43,250)
Change in Gross Expenditure..... Kshs.			**(3,863,100)**
Change in Net Expenditure Sub-head..... Kshs			**(3,863,100)**
1185001202 Cash Transfers - Field Services			
2210200 Communication, Supplies and Services	311,000	248,800	(62,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,633,000	3,316,500	(3,316,500)
2210800 Hospitality Supplies and Services	3,354,000	1,677,000	(1,677,000)

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(5,055,700)**
Change in Net Expenditure Sub-head..... Kshs			**(5,055,700)**
1185001200 Cash Transfers-BETA			
Change in Net Expenditure Head..... Kshs			**(8,918,800)**
1185001500 Social Development Field Services.			
1185001501 Social Development Field Services - Headquarters			
2210200 Communication, Supplies and Services	1,965,500	1,572,400	(393,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,452,500	4,226,250	(4,226,250)
2210700 Training Expenses	516,500	413,200	(103,300)
2210800 Hospitality Supplies and Services	1,734,500	867,250	(867,250)
2220200 Routine Maintenance - Other Assets	1,621,500	1,076,000	(545,500)
Change in Gross Expenditure..... Kshs.			**(6,135,400)**
Change in Net Expenditure Sub-head..... Kshs			**(6,135,400)**
1185001500 Social Development Field Services			
Change in Net Expenditure Head..... Kshs			**(6,135,400)**
1185001600 Headquarters Administrative Services (Social Security & Services).			
1185001601 Headquarters Administrative Services (Social Security & Services)			
2210200 Communication, Supplies and Services	3,046,000	2,436,800	(609,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,805,500	4,902,750	(4,902,750)
2210700 Training Expenses	1,988,000	1,590,400	(397,600)
2210800 Hospitality Supplies and Services	4,781,500	2,390,750	(2,390,750)
2211300 Other Operating Expenses	11,118,000	8,438,400	(2,679,600)
3111000 Purchase of Office Furniture and General Equipment	579,500	-	(579,500)

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(11,559,400)**
Change in Net Expenditure Sub-head..... Kshs			**(11,559,400)**
1185001602 Aids Control Unit			
2210200 Communication, Supplies and Services	13,500	10,800	(2,700)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,752,500	1,376,250	(1,376,250)
2210700 Training Expenses	310,000	248,000	(62,000)
2210800 Hospitality Supplies and Services	851,500	425,750	(425,750)
Change in Gross Expenditure..... Kshs.			**(1,866,700)**
Change in Net Expenditure Sub-head..... Kshs			**(1,866,700)**
1185001603 Information and Communication Technology Unit			
2210200 Communication, Supplies and Services	131,500	105,200	(26,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	789,000	394,500	(394,500)
3111000 Purchase of Office Furniture and General Equipment	696,500	-	(696,500)
Change in Gross Expenditure..... Kshs.			**(1,117,300)**
Change in Net Expenditure Sub-head..... Kshs			**(1,117,300)**
1185001604 Personnel Administration Services			
2210200 Communication, Supplies and Services	631,000	504,800	(126,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,379,000	1,189,500	(1,189,500)
2210700 Training Expenses	1,209,000	967,200	(241,800)
2210800 Hospitality Supplies and Services	429,000	214,500	(214,500)
Change in Gross Expenditure..... Kshs.			**(1,772,000)**
Change in Net Expenditure Sub-head..... Kshs			**(1,772,000)**
1185001600 Headquarters Administrative Services (Social Security & Services)			
Change in Net Expenditure Head..... Kshs			**(16,315,400)**
1185001700 Finance and Procurement Services.			

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185001701 Finance and Procurement Services - HQ			
2210200 Communication, Supplies and Services	294,500	235,600	(58,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,052,500	3,026,250	(3,026,250)
2210700 Training Expenses	1,081,500	865,200	(216,300)
2210800 Hospitality Supplies and Services	1,976,500	988,250	(988,250)
2211300 Other Operating Expenses	1,144,000	-	(1,144,000)
3110300 Refurbishment of Buildings	465,000	-	(465,000)
3111000 Purchase of Office Furniture and General Equipment	555,500	-	(555,500)
Change in Gross Expenditure..... Kshs.			**(6,454,200)**
Change in Net Expenditure Sub-head..... Kshs			**(6,454,200)**
1185001700 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			**(6,454,200)**
1185001800 Central Planning and Project Monitoring Unit (CPPMU).			
1185001801 Central Planning Unit - HQ			
2210200 Communication, Supplies and Services	65,500	52,400	(13,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,001,000	2,500,500	(2,500,500)
2210700 Training Expenses	847,500	678,000	(169,500)
2210800 Hospitality Supplies and Services	1,037,000	518,500	(518,500)
Change in Gross Expenditure..... Kshs.			**(3,201,600)**
Change in Net Expenditure Sub-head..... Kshs			**(3,201,600)**
1185001800 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			**(3,201,600)**

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1185 State Department for Social Protection and Senior Citizens Affairs KShs.			**(73,492,912)**

	Kshs.
Total Approved Net Estimates.....	33,010,825,645
Less Amount As Above	(73,492,912)
NET TOTAL.....	32,937,332,733

Vote R1192 State Department for Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1007000 General Administration Planning and Support Services	436,382,218	500,000	435,882,218	(40,058,327)	396,323,891	500,000	395,823,891
1009000 Mineral Resources Management	331,659,867	90,148,840	241,511,027	(24,035,863)	307,624,004	90,148,840	217,475,164
1021000 Geological Survey and Geoinformation Management	337,856,362	9,351,160	328,505,202	(46,934,000)	290,922,362	9,351,160	281,571,202
TOTAL FOR VOTE R1192 State Department for Mining	**1,105,898,447**	**100,000,000**	**1,005,898,447**	**(111,028,190)**	**994,870,257**	**100,000,000**	**894,870,257**

Vote R1192 State Department for Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192000100 Directorate of Mines	331,659,867	90,148,840	241,511,027	(24,035,863)	307,624,004	90,148,840	217,475,164
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	369,560,063	500,000	369,060,063	(28,691,149)	340,868,914	500,000	340,368,914
1192000600 Directorate of Geological Survey	387,856,362	9,351,160	378,505,202	(57,734,000)	330,122,362	9,351,160	320,771,202
1192000800 Central Planning & Project Monitoring Unit	16,822,155	-	16,822,155	(567,178)	16,254,977	-	16,254,977
TOTAL FOR VOTE R1192 State Department for Mining	**1,105,898,447**	**100,000,000**	**1,005,898,447**	**(111,028,190)**	**994,870,257**	**100,000,000**	**894,870,257**

Vote R1192 State Department for Mining

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1192000100 Directorate of Mines	(24,035,863)	-	(24,035,863)
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	(28,691,149)	-	(28,691,149)
1192000600 Directorate of Geological Survey	(57,734,000)	-	(57,734,000)
1192000800 Central Planning & Project Monitoring Unit	(567,178)	-	(567,178)
Total for Vote R1192 State Department for Mining	**(111,028,190)**	**-**	**(111,028,190)**

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1192000100 Directorate of Mines.			
1192000101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,228,576	15,728,576	(7,500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	6,800,000	(1,200,000)
2210700 Training Expenses	7,454,479	6,854,488	(599,991)
2210800 Hospitality Supplies and Services	3,368,169	2,868,169	(500,000)
Change in Gross Expenditure..... Kshs.			**(9,799,991)**
Change in Net Expenditure Sub-head..... Kshs			**(9,799,991)**
1192000102 Mineral Rights Administration			
2210200 Communication, Supplies and Services	120,767	96,614	(24,153)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,223,436	7,611,717	(7,611,719)
Change in Gross Expenditure..... Kshs.			**(7,635,872)**
Change in Net Expenditure Sub-head..... Kshs			**(7,635,872)**
1192000103 Mineral Audit Agency			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,186,386	18,186,386	(6,000,000)
2210700 Training Expenses	6,117,909	5,517,909	(600,000)
Change in Gross Expenditure..... Kshs.			**(6,600,000)**
Change in Net Expenditure Sub-head..... Kshs			**(6,600,000)**
1192000100 Directorate of Mines			
Change in Net Expenditure Head..... Kshs			**(24,035,863)**
1192000500 Directorate of Corporate Affairs(General Administration and Planning			
1192000501 Headquarters			
2210200 Communication, Supplies and Services	1,004,412	803,529	(200,883)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,555,799	5,277,899	(5,277,900)

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	8,000,000	(2,000,000)
2210700 Training Expenses	2,893,408	2,314,726	(578,682)
2210800 Hospitality Supplies and Services	4,471,808	2,235,903	(2,235,905)
2220200 Routine Maintenance - Other Assets	316,291	158,145	(158,146)
3111000 Purchase of Office Furniture and General Equipment	1,458,760	-	(1,458,760)
Change in Gross Expenditure..... Kshs.			**(11,910,276)**
Change in Net Expenditure Sub-head..... Kshs			**(11,910,276)**
1192000502 Financial Management and Procurement Services			
2210200 Communication, Supplies and Services	182,087	145,670	(36,417)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,091,185	6,545,592	(6,545,593)
2210800 Hospitality Supplies and Services	2,764,248	1,382,124	(1,382,124)
2211300 Other Operating Expenses	3,759,200	3,007,360	(751,840)
Change in Gross Expenditure..... Kshs.			**(8,715,974)**
Change in Net Expenditure Sub-head..... Kshs			**(8,715,974)**
1192000505 Mineral Rights Board			
2210200 Communication, Supplies and Services	132,054	105,643	(26,411)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,742,363	2,371,181	(2,371,182)
2210800 Hospitality Supplies and Services	4,613,026	2,306,512	(2,306,514)
Change in Gross Expenditure..... Kshs.			**(4,704,107)**
Change in Net Expenditure Sub-head..... Kshs			**(4,704,107)**
1192000507 ICT			
2210200 Communication, Supplies and Services	534,462	427,570	(106,892)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	384,313	192,156	(192,157)
Change in Gross Expenditure..... Kshs.			**(299,049)**
Change in Net Expenditure Sub-head..... Kshs			**(299,049)**

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1192000508 Artisanal Mining Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,168,173	1,584,086	(1,584,087)
2210800 Hospitality Supplies and Services	1,474,176	737,088	(737,088)
2211300 Other Operating Expenses	3,702,841	2,962,273	(740,568)
Change in Gross Expenditure..... Kshs.			**(3,061,743)**
Change in Net Expenditure Sub-head..... Kshs			**(3,061,743)**
1192000500 Directorate of Corporate Affairs(General Administration and Planning)			
Change in Net Expenditure Head..... Kshs			**(28,691,149)**
1192000600 Directorate of Geological Survey.			
1192000601 Headquarters			
2210200 Communication, Supplies and Services	368,500	294,800	(73,700)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,374,294	7,187,146	(7,187,148)
2210700 Training Expenses	870,260	696,208	(174,052)
2210800 Hospitality Supplies and Services	1,318,308	659,154	(659,154)
2211300 Other Operating Expenses	1,250,327	571,417	(678,910)
Change in Gross Expenditure..... Kshs.			**(8,772,964)**
Change in Net Expenditure Sub-head..... Kshs			**(8,772,964)**
1192000603 Geological Survey			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,446,941	8,223,470	(8,223,471)
2210700 Training Expenses	1,659,191	1,327,352	(331,839)
2210800 Hospitality Supplies and Services	1,567,560	783,780	(783,780)
2211300 Other Operating Expenses	3,362,954	961,131	(2,401,823)
3111000 Purchase of Office Furniture and General Equipment	1,478,375	-	(1,478,375)
Change in Gross Expenditure..... Kshs.			**(13,219,288)**

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(13,219,288)**
1192000605 Field Offices			
2210200 Communication, Supplies and Services	1,154,993	923,994	(230,999)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,041,230	14,520,615	(14,520,615)
2210800 Hospitality Supplies and Services	1,000,000	500,000	(500,000)
2211300 Other Operating Expenses	9,000,000	7,200,000	(1,800,000)
3111000 Purchase of Office Furniture and General Equipment	2,965,134	-	(2,965,134)
Change in Gross Expenditure..... Kshs.			**(20,016,748)**
Change in Net Expenditure Sub-head..... Kshs			**(20,016,748)**
1192000606 Geologists Registration Board			
2210800 Hospitality Supplies and Services	250,000	125,000	(125,000)
Change in Gross Expenditure..... Kshs.			**(125,000)**
Change in Net Expenditure Sub-head..... Kshs			**(125,000)**
1192000607 Ground Truthing			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,000,000	10,500,000	(10,500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	4,800,000	(1,200,000)
2210700 Training Expenses	3,000,000	2,400,000	(600,000)
2210800 Hospitality Supplies and Services	4,000,000	2,000,000	(2,000,000)
2211300 Other Operating Expenses	6,500,000	5,200,000	(1,300,000)
Change in Gross Expenditure..... Kshs.			**(15,600,000)**
Change in Net Expenditure Sub-head..... Kshs			**(15,600,000)**
1192000600 Directorate of Geological Survey			
Change in Net Expenditure Head..... Kshs			**(57,734,000)**
1192000800 Central Planning & Project Monitoring Unit.			

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1192000801 Central Planning & Project Monitoring Unit - HQ			
2210200 Communication, Supplies and Services	110,414	88,331	(22,083)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,090,189	545,094	(545,095)
Change in Gross Expenditure..... Kshs.			**(567,178)**
Change in Net Expenditure Sub-head..... Kshs			**(567,178)**
1192000800 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(567,178)**
CHANGE IN NET EXPENDITURE FOR VOTE 1192 State Department for Mining KShs.			**(111,028,190)**

	Kshs.
Total Approved Net Estimates.....	1,005,898,447
Less Amount As Above	(111,028,190)
NET TOTAL.....	894,870,257

Vote R1193 State Department for Petroleum

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0215000 Exploration and Distribution of Oil and Gas	27,325,211,883	27,000,000,000	325,211,883	(6,002,147)	27,319,209,736	27,000,000,000	319,209,736
TOTAL FOR VOTE R1193 State Department for Petroleum	**27,325,211,883**	**27,000,000,000**	**325,211,883**	**(6,002,147)**	**27,319,209,736**	**27,000,000,000**	**319,209,736**

Vote R1193 State Department for Petroleum

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution	56,287,219	-	56,287,219	(1,212,259)	55,074,960	-	55,074,960
1193000200 Headquarters Administration Services	27,213,512,634	27,000,000,000	213,512,634	(2,027,967)	27,211,484,667	27,000,000,000	211,484,667
1193000300 Central Planning and Project Monitoring Unit (CPPMU)	10,915,018	-	10,915,018	(397,669)	10,517,349	-	10,517,349
1193000400 Financial Management and Procurement Services	44,497,012	-	44,497,012	(2,364,252)	42,132,760	-	42,132,760
TOTAL FOR VOTE R1193 State Department for Petroleum	**27,325,211,883**	**27,000,000,000**	**325,211,883**	**(6,002,147)**	**27,319,209,736**	**27,000,000,000**	**319,209,736**

Vote R1193 State Department for Petroleum

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution	(1,212,259)	-	(1,212,259)
1193000200 Headquarters Administration Services	(2,027,967)	-	(2,027,967)
1193000300 Central Planning and Project Monitoring Unit (CPPMU)	(397,669)	-	(397,669)
1193000400 Financial Management and Procurement Services	(2,364,252)	-	(2,364,252)
Total for Vote R1193 State Department for Petroleum	**(6,002,147)**	**-**	**(6,002,147)**

Vote R1193 State Department for Petroleum

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution.			
1193000101 Headquarters			
2210200 Communication, Supplies and Services	349,255	279,404	(69,851)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,503,984	783,451	(720,533)
2210700 Training Expenses	404,914	323,931	(80,983)
2210800 Hospitality Supplies and Services	639,750	319,874	(319,876)
2220200 Routine Maintenance - Other Assets	302,448	281,432	(21,016)
Change in Gross Expenditure..... Kshs.			**(1,212,259)**
Change in Net Expenditure Sub-head..... Kshs			**(1,212,259)**
1193000100 Petroleum Exploration and Distribution			
Change in Net Expenditure Head..... Kshs			**(1,212,259)**
1193000200 Headquarters Administration Services.			
1193000201 Headquarters			
2210200 Communication, Supplies and Services	350,000	280,000	(70,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,578,455	757,774	(820,681)
2210700 Training Expenses	257,174	205,739	(51,435)
2210800 Hospitality Supplies and Services	365,161	214,033	(151,128)
2211300 Other Operating Expenses	10,158,829	9,243,621	(915,208)
2220200 Routine Maintenance - Other Assets	564,260	544,745	(19,515)
Change in Gross Expenditure..... Kshs.			**(2,027,967)**
Change in Net Expenditure Sub-head..... Kshs			**(2,027,967)**
1193000200 Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			**(2,027,967)**
1193000300 Central Planning and Project Monitoring Unit (CPPMU).			

Vote R1193 State Department for Petroleum

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1193000301 Headquarters			
2210200 Communication, Supplies and Services	39,208	31,366	(7,842)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	563,361	281,680	(281,681)
2210800 Hospitality Supplies and Services	216,292	108,146	(108,146)
Change in Gross Expenditure..... Kshs.			**(397,669)**
Change in Net Expenditure Sub-head..... Kshs			**(397,669)**
1193000300 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			**(397,669)**
1193000400 Financial Management and Procurement Services.			
1193000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,659,845	829,921	(829,924)
2210800 Hospitality Supplies and Services	930,958	465,478	(465,480)
3111000 Purchase of Office Furniture and General Equipment	1,068,848	-	(1,068,848)
Change in Gross Expenditure..... Kshs.			**(2,364,252)**
Change in Net Expenditure Sub-head..... Kshs			**(2,364,252)**
1193000400 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			**(2,364,252)**
CHANGE IN NET EXPENDITURE FOR VOTE 1193 State Department for Petroleum KShs.			**(6,002,147)**

	Kshs.
Total Approved Net Estimates.....	325,211,883
Less Amount As Above	(6,002,147)
NET TOTAL.....	319,209,736

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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, Bomas of Kenya, Tourism Fund and Tourism Promotion Fund.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0313000 Tourism Promotion and Marketing	536,260,000	403,750,000	132,510,000	-	536,260,000	403,750,000	132,510,000
0314000 Tourism Product Development and Diversification	9,053,712,966	8,899,960,000	153,752,966	(2,597,218)	9,051,115,748	8,899,960,000	151,155,748
0315000 General Administration, Planning and Support Services	268,848,842	-	268,848,842	(10,610,087)	258,238,755	-	258,238,755
TOTAL FOR VOTE R1202 State Department for Tourism	**9,858,821,808**	**9,303,710,000**	**555,111,808**	**(13,207,305)**	**9,845,614,503**	**9,303,710,000**	**541,904,503**

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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, Bomas of Kenya, Tourism Fund and Tourism Promotion Fund.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services	223,794,839	-	223,794,839	(7,213,109)	216,581,730	-	216,581,730
1202000200 Central Planning and Project Monitoring Unit	15,091,972	-	15,091,972	(900,147)	14,191,825	-	14,191,825
1202000300 Tourism Services Headquarters	91,113,716	-	91,113,716	(2,539,118)	88,574,598	-	88,574,598
1202000400 Tourism Regulatory Authority	225,750,000	225,750,000	-	-	225,750,000	225,750,000	-
1202000600 Tourism Research Institute - (TRI)	18,455,000	-	18,455,000	-	18,455,000	-	18,455,000
1202000800 Finance Management Services	29,962,031	-	29,962,031	(2,496,831)	27,465,200	-	27,465,200
1202001100 Kenya Tourism Board	292,055,000	178,000,000	114,055,000	-	292,055,000	178,000,000	114,055,000
1202001200 Kenya Utalii College	452,270,000	401,000,000	51,270,000	-	452,270,000	401,000,000	51,270,000

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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, Bomas of Kenya, Tourism Fund and Tourism Promotion Fund.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1202001500 Tourism Fund	5,081,900,000	5,081,900,000	-	-	5,081,900,000	5,081,900,000	-
1202001600 Mama Ngina Waterfront Management Board	16,429,250	5,060,000	11,369,250	(58,100)	16,371,150	5,060,000	11,311,150
1202001800 Tourism Promotion Fund (TPF)	2,267,000,000	2,267,000,000	-	-	2,267,000,000	2,267,000,000	-
1202001900 Kenyatta International Convention Centre	1,145,000,000	1,145,000,000	-	-	1,145,000,000	1,145,000,000	-
TOTAL FOR VOTE R1202 State Department for Tourism	**9,858,821,808**	**9,303,710,000**	**555,111,808**	**(13,207,305)**	**9,845,614,503**	**9,303,710,000**	**541,904,503**

Vote R1202 State Department for Tourism

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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, Bomas of Kenya, Tourism Fund and Tourism Promotion Fund.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services	(7,213,109)	-	(7,213,109)
1202000200 Central Planning and Project Monitoring Unit	(900,147)	-	(900,147)
1202000300 Tourism Services Headquarters	(2,539,118)	-	(2,539,118)
1202000800 Finance Management Services	(2,496,831)	-	(2,496,831)
1202001600 Mama Ngina Waterfront Management Board	(58,100)	-	(58,100)
Total for Vote R1202 State Department for Tourism	**(13,207,305)**	**-**	**(13,207,305)**

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services.			
1202000101 Headquarters			
2210200 Communication, Supplies and Services	442,765	354,211	(88,554)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,021,114	2,504,306	(2,516,808)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,795,860	4,636,688	(1,159,172)
2210700 Training Expenses	652,500	522,000	(130,500)
2210800 Hospitality Supplies and Services	1,243,065	627,782	(615,283)
2211300 Other Operating Expenses	8,811,289	7,128,918	(1,682,371)
2220200 Routine Maintenance - Other Assets	433,038	344,908	(88,130)
3111000 Purchase of Office Furniture and General Equipment	335,926	-	(335,926)
Change in Gross Expenditure..... Kshs.			**(6,616,744)**
Change in Net Expenditure Sub-head..... Kshs			**(6,616,744)**
1202000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	479,577	239,788	(239,789)
2210700 Training Expenses	41,620	33,296	(8,324)
2210800 Hospitality Supplies and Services	28,875	14,437	(14,438)
3111000 Purchase of Office Furniture and General Equipment	25,734	-	(25,734)
Change in Gross Expenditure..... Kshs.			**(288,285)**
Change in Net Expenditure Sub-head..... Kshs			**(288,285)**
1202000103 Information Communication Technology Unit			
2210700 Training Expenses	130,500	104,400	(26,100)
2210800 Hospitality Supplies and Services	28,000	14,000	(14,000)
3111000 Purchase of Office Furniture and General Equipment	267,980	-	(267,980)
Change in Gross Expenditure..... Kshs.			**(308,080)**

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(308,080)**
1202000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(7,213,109)**
1202000200 Central Planning and Project Monitoring Unit.			
1202000201 Headquarters			
2210200 Communication, Supplies and Services	22,074	17,659	(4,415)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	857,327	434,920	(422,407)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,374,800	1,099,840	(274,960)
2210700 Training Expenses	247,078	197,662	(49,416)
2210800 Hospitality Supplies and Services	122,896	61,447	(61,449)
3111000 Purchase of Office Furniture and General Equipment	87,500	-	(87,500)
Change in Gross Expenditure..... Kshs.			**(900,147)**
Change in Net Expenditure Sub-head..... Kshs			**(900,147)**
1202000200 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(900,147)**
1202000300 Tourism Services Headquarters.			
1202000301 Product Development Headquarters			
2210200 Communication, Supplies and Services	42,546	34,037	(8,509)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,617,964	808,982	(808,982)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,074,811	3,259,848	(814,963)
2210700 Training Expenses	553,705	442,964	(110,741)
2210800 Hospitality Supplies and Services	747,919	373,959	(373,960)
2220200 Routine Maintenance - Other Assets	483,869	421,242	(62,627)

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	359,336	-	(359,336)
Change in Gross Expenditure..... Kshs.			**(2,539,118)**
Change in Net Expenditure Sub-head..... Kshs			**(2,539,118)**
1202000300 Tourism Services Headquarters			
Change in Net Expenditure Head..... Kshs			**(2,539,118)**
1202000800 Finance Management Services.			
1202000801 Finance Management Services			
2210200 Communication, Supplies and Services	28,972	23,178	(5,794)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,848,028	924,013	(924,015)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,457,843	1,966,275	(491,568)
2210700 Training Expenses	717,588	574,071	(143,517)
2210800 Hospitality Supplies and Services	493,494	246,747	(246,747)
2211300 Other Operating Expenses	296,298	-	(296,298)
3111000 Purchase of Office Furniture and General Equipment	388,892	-	(388,892)
Change in Gross Expenditure..... Kshs.			**(2,496,831)**
Change in Net Expenditure Sub-head..... Kshs			**(2,496,831)**
1202000800 Finance Management Services			
Change in Net Expenditure Head..... Kshs			**(2,496,831)**
1202001600 Mama Ngina Waterfront Management Board.			
1202001601 Headquarters - Mama Ngina Waterfront Management Board (MNWMB)			
2211300 Other Operating Expenses	12,229,250	12,171,150	(58,100)
Change in Gross Expenditure..... Kshs.			**(58,100)**
Change in Net Expenditure Sub-head..... Kshs			**(58,100)**
1202001600 Mama Ngina Waterfront Management Board			

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(58,100)**
CHANGE IN NET EXPENDITURE FOR VOTE 1202 State Department for Tourism KShs.			**(13,207,305)**

	Kshs.
Total Approved Net Estimates.....	555,111,808
Less Amount As Above	(13,207,305)
NET TOTAL.....	541,904,503

Vote R1203 State Department for Wildlife

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1019000 Wildlife Conservation and Management	12,090,194,935	8,156,000,000	3,934,194,935	(36,119,563)	12,054,075,372	8,156,000,000	3,898,075,372
TOTAL FOR VOTE R1203 State Department for Wildlife	**12,090,194,935**	**8,156,000,000**	**3,934,194,935**	**(36,119,563)**	**12,054,075,372**	**8,156,000,000**	**3,898,075,372**

Vote R1203 State Department for Wildlife

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services	233,656,958	22,000,000	211,656,958	(5,466,702)	228,190,256	22,000,000	206,190,256
1203000200 Wildlife Conservation	2,068,892,895	-	2,068,892,895	(26,241,093)	2,042,651,802	-	2,042,651,802
1203000300 Financial Management Services	33,154,768	-	33,154,768	(2,488,187)	30,666,581	-	30,666,581
1203000400 Central Planning & Project Monitoring Unit	15,217,914	-	15,217,914	(1,923,581)	13,294,333	-	13,294,333
1203000500 Kenya Wildlife Service	9,083,000,000	7,922,000,000	1,161,000,000	-	9,083,000,000	7,922,000,000	1,161,000,000
1203000700 Wildlife Research and Training Institute	656,272,400	212,000,000	444,272,400	-	656,272,400	212,000,000	444,272,400
TOTAL FOR VOTE R1203 State Department for Wildlife	**12,090,194,935**	**8,156,000,000**	**3,934,194,935**	**(36,119,563)**	**12,054,075,372**	**8,156,000,000**	**3,898,075,372**

Vote R1203 State Department for Wildlife

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services	(5,466,702)	-	(5,466,702)
1203000200 Wildlife Conservation	(26,241,093)	-	(26,241,093)
1203000300 Financial Management Services	(2,488,187)	-	(2,488,187)
1203000400 Central Planning & Project Monitoring Unit	(1,923,581)	-	(1,923,581)
Total for Vote R1203 State Department for Wildlife	**(36,119,563)**	**-**	**(36,119,563)**

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services.			
1203000101 Headquarters			
2210200 Communication, Supplies and Services	519,962	406,901	(113,061)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,928,534	915,780	(1,012,754)
2210400 Foreign Travel and Subsistence, and other transportation costs	961,316	769,053	(192,263)
2210700 Training Expenses	916,645	733,315	(183,330)
2210800 Hospitality Supplies and Services	693,992	356,064	(337,928)
2211300 Other Operating Expenses	14,136,614	13,939,243	(197,371)
3111000 Purchase of Office Furniture and General Equipment	810,503	-	(810,503)
Change in Gross Expenditure..... Kshs.			**(2,847,210)**
Change in Net Expenditure Sub-head..... Kshs			**(2,847,210)**
1203000102 Information & Communication Technology			
3111000 Purchase of Office Furniture and General Equipment	1,654,551	-	(1,654,551)
Change in Gross Expenditure..... Kshs.			**(1,654,551)**
Change in Net Expenditure Sub-head..... Kshs			**(1,654,551)**
1203000103 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	798,606	399,302	(399,304)
2210700 Training Expenses	155,307	124,246	(31,061)
2210800 Hospitality Supplies and Services	292,020	146,010	(146,010)
Change in Gross Expenditure..... Kshs.			**(576,375)**
Change in Net Expenditure Sub-head..... Kshs			**(576,375)**
1203000104 Gender Mainstreaming			
2210200 Communication, Supplies and Services	22,206	17,765	(4,441)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	768,247	384,122	(384,125)

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(388,566)**
Change in Net Expenditure Sub-head..... Kshs			**(388,566)**
1203000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(5,466,702)**
1203000200 Wildlife Conservation.			
1203000201 Wildlife Conservation - Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,323,413	661,706	(661,707)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,055,552	844,441	(211,111)
2210700 Training Expenses	413,878	331,101	(82,777)
2210800 Hospitality Supplies and Services	570,994	285,496	(285,498)
Change in Gross Expenditure..... Kshs.			**(1,241,093)**
Change in Net Expenditure Sub-head..... Kshs			**(1,241,093)**
1203000202 Wildlife Compensation Claims - Strategic Interventions			
2211300 Other Operating Expenses	1,200,000,000	1,175,000,000	(25,000,000)
Change in Gross Expenditure..... Kshs.			**(25,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(25,000,000)**
1203000200 Wildlife Conservation			
Change in Net Expenditure Head..... Kshs			**(26,241,093)**
1203000300 Financial Management Services.			
1203000301 Financial Management Services - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,610,369	1,305,184	(1,305,185)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,582,308	1,265,846	(316,462)
2210700 Training Expenses	400,500	320,400	(80,100)
2210800 Hospitality Supplies and Services	572,878	286,438	(286,440)

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			**(2,488,187)**
Change in Net Expenditure Sub-head..... Kshs			**(2,488,187)**
1203000300 Financial Management Services			
Change in Net Expenditure Head..... Kshs			**(2,488,187)**
1203000400 Central Planning & Project Monitoring Unit.			
1203000401 Central Planning & Project Monitoring Unit - HQ			
2210200 Communication, Supplies and Services	39,953	31,962	(7,991)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,428,273	1,714,135	(1,714,138)
2210700 Training Expenses	469,603	375,683	(93,920)
2210800 Hospitality Supplies and Services	215,064	107,532	(107,532)
Change in Gross Expenditure..... Kshs.			**(1,923,581)**
Change in Net Expenditure Sub-head..... Kshs			**(1,923,581)**
1203000400 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(1,923,581)**
CHANGE IN NET EXPENDITURE FOR VOTE 1203 State Department for Wildlife KShs.			**(36,119,563)**

	Kshs.
Total Approved Net Estimates.....	3,934,194,935
Less Amount As Above	(36,119,563)
NET TOTAL.....	3,898,075,372

Vote R1212 State Department for Gender and Affirmative Action

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0911000 Community Development	983,400,000	-	983,400,000	-	983,400,000	-	983,400,000
0912000 Gender Empowerment	838,486,225	135,000,000	703,486,225	(44,579,974)	793,906,251	135,000,000	658,906,251
0913000 General Administration, Planning and Support Services	253,955,179	-	253,955,179	(32,472,787)	221,482,392	-	221,482,392
TOTAL FOR VOTE R1212 State Department for Gender and Affirmative Action	**2,075,841,404**	**135,000,000**	**1,940,841,404**	**(77,052,761)**	**1,998,788,643**	**135,000,000**	**1,863,788,643**

Vote R1212 State Department for Gender and Affirmative Action

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212000200 Anti FGM Board	161,024,545	-	161,024,545	-	161,024,545	-	161,024,545
1212000300 Gender Affairs	543,861,360	135,000,000	408,861,360	(36,408,110)	507,453,250	135,000,000	372,453,250
1212000500 General Administration and Planning Services	253,955,179	-	253,955,179	(32,472,787)	221,482,392	-	221,482,392
1212000600 Gender Field Services	133,600,320	-	133,600,320	(8,171,864)	125,428,456	-	125,428,456
1212000700 National Government Affirmative Action Fund (NGAAF)	983,400,000	-	983,400,000	-	983,400,000	-	983,400,000
TOTAL FOR VOTE R1212 State Department for Gender and Affirmative Action	**2,075,841,404**	**135,000,000**	**1,940,841,404**	**(77,052,761)**	**1,998,788,643**	**135,000,000**	**1,863,788,643**

Vote R1212 State Department for Gender and Affirmative Action

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1212000300 Gender Affairs	(36,408,110)	-	(36,408,110)
1212000500 General Administration and Planning Services	(32,472,787)	-	(32,472,787)
1212000600 Gender Field Services	(8,171,864)	-	(8,171,864)
Total for Vote R1212 State Department for Gender and Affirmative Action	**(77,052,761)**	**-**	**(77,052,761)**

Vote R1212 State Department for Gender and Affirmative Action

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1212000300 Gender Affairs.			
1212000301 Gender Affairs			
2210200 Communication, Supplies and Services	611,682	489,346	(122,336)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	918,526	459,262	(459,264)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,125,919	1,700,735	(425,184)
2210700 Training Expenses	612,347	489,877	(122,470)
2210800 Hospitality Supplies and Services	1,709,125	854,562	(854,563)
2211300 Other Operating Expenses	191,804	153,443	(38,361)
3111000 Purchase of Office Furniture and General Equipment	385,215	-	(385,215)
Change in Gross Expenditure..... Kshs.			**(2,407,393)**
Change in Net Expenditure Sub-head..... Kshs			**(2,407,393)**
1212000303 Gender-Based Violence - BETA			
2210200 Communication, Supplies and Services	956,750	765,400	(191,350)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,060,394	7,030,196	(7,030,198)
2210400 Foreign Travel and Subsistence, and other transportation costs	260,000	208,000	(52,000)
2210700 Training Expenses	10,252,659	8,202,127	(2,050,532)
2210800 Hospitality Supplies and Services	12,850,250	6,425,125	(6,425,125)
3110700 Purchase of Vehicles and Other Transport Equipment	5,250,000	-	(5,250,000)
3111000 Purchase of Office Furniture and General Equipment	1,490,432	-	(1,490,432)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	-	(2,000,000)
Change in Gross Expenditure..... Kshs.			**(24,489,637)**
Change in Net Expenditure Sub-head..... Kshs			**(24,489,637)**
1212000304 Gender Mainstreaming - BETA			
2210200 Communication, Supplies and Services	377,500	302,000	(75,500)

Vote R1212 State Department for Gender and Affirmative Action

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,566,174	1,783,086	(1,783,088)
2210700 Training Expenses	3,319,438	2,655,550	(663,888)
2210800 Hospitality Supplies and Services	7,974,025	3,987,012	(3,987,013)
Change in Gross Expenditure..... Kshs.			**(6,509,489)**
Change in Net Expenditure Sub-head..... Kshs			**(6,509,489)**
1212000305 Socio-Economic Empowerment			
2210200 Communication, Supplies and Services	382,500	306,000	(76,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,007,515	1,503,756	(1,503,759)
2210700 Training Expenses	2,899,157	2,319,325	(579,832)
2210800 Hospitality Supplies and Services	1,683,000	841,500	(841,500)
Change in Gross Expenditure..... Kshs.			**(3,001,591)**
Change in Net Expenditure Sub-head..... Kshs			**(3,001,591)**
1212000300 Gender Affairs			
Change in Net Expenditure Head..... Kshs			**(36,408,110)**
1212000500 General Administration and Planning Services.			
1212000501 Headquarters			
2210200 Communication, Supplies and Services	2,010,103	1,608,082	(402,021)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,016,551	10,508,275	(10,508,276)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,523,362	5,218,690	(1,304,672)
2210700 Training Expenses	4,158,401	3,326,720	(831,681)
2210800 Hospitality Supplies and Services	6,236,114	3,140,369	(3,095,745)
2211300 Other Operating Expenses	6,280,478	5,809,978	(470,500)
2220200 Routine Maintenance - Other Assets	700,614	456,864	(243,750)
3110700 Purchase of Vehicles and Other Transport Equipment	5,250,000	-	(5,250,000)

Vote R1212 State Department for Gender and Affirmative Action

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	2,017,500	-	(2,017,500)
Change in Gross Expenditure..... Kshs.			**(24,124,145)**
Change in Net Expenditure Sub-head..... Kshs			**(24,124,145)**
1212000502 Policy and Research			
2210200 Communication, Supplies and Services	280,000	224,000	(56,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,410,238	1,205,118	(1,205,120)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,550,365	2,040,292	(510,073)
2210800 Hospitality Supplies and Services	2,060,692	1,030,346	(1,030,346)
Change in Gross Expenditure..... Kshs.			**(2,801,539)**
Change in Net Expenditure Sub-head..... Kshs			**(2,801,539)**
1212000504 HIV/AIDS Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	423,750	211,875	(211,875)
2210700 Training Expenses	465,625	372,500	(93,125)
2210800 Hospitality Supplies and Services	362,500	181,250	(181,250)
Change in Gross Expenditure..... Kshs.			**(486,250)**
Change in Net Expenditure Sub-head..... Kshs			**(486,250)**
1212000505 Financial Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,078,750	1,539,375	(1,539,375)
2210800 Hospitality Supplies and Services	1,750,000	875,000	(875,000)
2211300 Other Operating Expenses	3,105,260	2,484,208	(621,052)
Change in Gross Expenditure..... Kshs.			**(3,035,427)**
Change in Net Expenditure Sub-head..... Kshs			**(3,035,427)**
1212000506 Central Planning and Project Monitoring Unit (CPPMU)			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,331,875	1,665,937	(1,665,938)
2210800 Hospitality Supplies and Services	718,975	359,487	(359,488)

Vote R1212 State Department for Gender and Affirmative Action

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(2,025,426)**
Change in Net Expenditure Sub-head..... Kshs			**(2,025,426)**
1212000500 General Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			**(32,472,787)**
1212000600 Gender Field Services.			
1212000601 Gender Field Services			
2210200 Communication, Supplies and Services	500,000	400,000	(100,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,900,000	1,950,000	(1,950,000)
2210800 Hospitality Supplies and Services	1,718,750	859,386	(859,364)
3111000 Purchase of Office Furniture and General Equipment	5,262,500	-	(5,262,500)
Change in Gross Expenditure..... Kshs.			**(8,171,864)**
Change in Net Expenditure Sub-head..... Kshs			**(8,171,864)**
1212000600 Gender Field Services			
Change in Net Expenditure Head..... Kshs			**(8,171,864)**
CHANGE IN NET EXPENDITURE FOR VOTE 1212 State Department for Gender and Affirmative Action KShs.			**(77,052,761)**

	Kshs.
Total Approved Net Estimates.....	1,940,841,404
Less Amount As Above	(77,052,761)
NET TOTAL.....	1,863,788,643

Vote R1213 State Department for Public Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Public Service, for Current Expenditure.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0710000 Public Service Transformation	7,646,629,218	1,993,362,407	5,653,266,811	(44,845,423)	7,601,783,795	1,993,362,407	5,608,421,388
0709000 General Administration Planning and Support Services	384,125,877	-	384,125,877	(17,911,916)	366,213,961	-	366,213,961
0747000 National Youth Service	10,340,489,030	956,237,593	9,384,251,437	-	10,340,489,030	956,237,593	9,384,251,437
TOTAL FOR VOTE R1213 State Department for Public Service	**18,371,244,125**	**2,949,600,000**	**15,421,644,125**	**(62,757,339)**	**18,308,486,786**	**2,949,600,000**	**15,358,886,786**

Vote R1213 State Department for Public Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Public Service, for Current Expenditure.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213000100 Central Planning and Project Monitoring Unit (CPPMU)	12,134,570	-	12,134,570	(478,521)	11,656,049	-	11,656,049
1213000400 Human Resource Development	112,090,868	12,000,000	100,090,868	(4,859,982)	107,230,886	12,000,000	95,230,886
1213000700 Headquarters Administrative Services - DPM	353,776,758	-	353,776,758	(15,858,934)	337,917,824	-	337,917,824
1213000800 Management Consultancy Services - DPM	109,427,553	-	109,427,553	(2,819,955)	106,607,598	-	106,607,598
1213000900 Human Resource Management Services - DPM	4,452,032,189	-	4,452,032,189	(9,364,552)	4,442,667,637	-	4,442,667,637
1213001000 Finance Management Services - Public Service	60,880,239	-	60,880,239	(3,836,579)	57,043,660	-	57,043,660
1213001100 Kenya School of Government	1,839,362,407	1,839,362,407	-	-	1,839,362,407	1,839,362,407	-
1213001200 Huduma Kenya Secretariat - HQ	714,703,822	-	714,703,822	(18,145,374)	696,558,448	-	696,558,448

Vote R1213 State Department for Public Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Public Service, for Current Expenditure.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1213001400 Governance for Enabling Service Delivery & Public Investment	2,464,139	-	2,464,139	(836,748)	1,627,391	-	1,627,391
1213001600 National Youth Service	10,340,489,030	956,237,593	9,384,251,437	-	10,340,489,030	956,237,593	9,384,251,437
1213001700 Huduma Centres	231,882,550	-	231,882,550	(6,556,694)	225,325,856	-	225,325,856
1213001800 Human Resource Management Professionals Examinations Board	142,000,000	142,000,000	-	-	142,000,000	142,000,000	-
TOTAL FOR VOTE R1213 State Department for Public Service	**18,371,244,125**	**2,949,600,000**	**15,421,644,125**	**(62,757,339)**	**18,308,486,786**	**2,949,600,000**	**15,358,886,786**

Vote R1213 State Department for Public Service

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Public Service, for Current Expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1213000100 Central Planning and Project Monitoring Unit (CPPMU)	(478,521)	-	(478,521)
1213000400 Human Resource Development	(4,859,982)	-	(4,859,982)
1213000700 Headquarters Administrative Services - DPM	(15,858,934)	-	(15,858,934)
1213000800 Management Consultancy Services - DPM	(2,819,955)	-	(2,819,955)
1213000900 Human Resource Management Services - DPM	(9,364,552)	-	(9,364,552)
1213001000 Finance Management Services - Public Service	(3,836,579)	-	(3,836,579)
1213001200 Huduma Kenya Secretariat - HQ	(18,145,374)	-	(18,145,374)
1213001400 Governance for Enabling Service Delivery & Public Investment	(836,748)	-	(836,748)
1213001700 Huduma Centres	(6,556,694)	-	(6,556,694)
Total for Vote R1213 State Department for Public Service	**(62,757,339)**	**-**	**(62,757,339)**

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1213000100 Central Planning and Project Monitoring Unit (CPPMU).			
1213000101 Headquarters			
2210200 Communication, Supplies and Services	150,000	132,463	(17,537)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	918,250	623,720	(294,530)
2210800 Hospitality Supplies and Services	525,000	358,546	(166,454)
Change in Gross Expenditure..... Kshs.			**(478,521)**
Change in Net Expenditure Sub-head..... Kshs			**(478,521)**
1213000100 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			**(478,521)**
1213000400 Human Resource Development.			
1213000401 Headquarters			
2210200 Communication, Supplies and Services	1,278,300	1,128,845	(149,455)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,175,000	2,123,500	(1,051,500)
2210700 Training Expenses	24,531,850	22,168,439	(2,363,411)
2210800 Hospitality Supplies and Services	2,100,000	1,394,332	(705,668)
2211300 Other Operating Expenses	3,775,000	3,185,052	(589,948)
Change in Gross Expenditure..... Kshs.			**(4,859,982)**
Change in Net Expenditure Sub-head..... Kshs			**(4,859,982)**
1213000400 Human Resource Development			
Change in Net Expenditure Head..... Kshs			**(4,859,982)**
1213000700 Headquarters Administrative Services - DPM.			

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1213000701 Headquarters			
2210200 Communication, Supplies and Services	6,791,100	6,115,268	(675,832)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,900,000	9,355,810	(4,544,190)
2210700 Training Expenses	2,843,500	2,331,036	(512,464)
2210800 Hospitality Supplies and Services	9,750,000	6,357,968	(3,392,032)
2211300 Other Operating Expenses	13,025,000	11,621,705	(1,403,295)
2220200 Routine Maintenance - Other Assets	1,750,000	1,727,084	(22,916)
3110900 Purchase of Household Furniture and Institutional Equipment	350,000	-	(350,000)
Change in Gross Expenditure..... Kshs.			**(10,900,729)**
Change in Net Expenditure Sub-head..... Kshs			**(10,900,729)**
1213000702 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	603,639	(296,361)
2210700 Training Expenses	450,000	361,938	(88,062)
2210800 Hospitality Supplies and Services	350,000	232,389	(117,611)
Change in Gross Expenditure..... Kshs.			**(502,034)**
Change in Net Expenditure Sub-head..... Kshs			**(502,034)**
1213000703 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	337,500	310,912	(26,588)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	602,449	(297,551)
2210700 Training Expenses	93,750	75,908	(17,842)
2210800 Hospitality Supplies and Services	453,100	302,028	(151,072)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(493,053)**
Change in Net Expenditure Sub-head..... Kshs			**(493,053)**
1213000705 Civil Service Reform Secretariat - PSM			
2210200 Communication, Supplies and Services	593,175	537,981	(55,194)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,658,300	1,797,568	(860,732)
2210800 Hospitality Supplies and Services	1,768,325	1,202,211	(566,114)
2211300 Other Operating Expenses	5,063,749	4,422,746	(641,003)
2220200 Routine Maintenance - Other Assets	845,750	844,175	(1,575)
3111000 Purchase of Office Furniture and General Equipment	137,500	-	(137,500)
Change in Gross Expenditure..... Kshs.			**(2,262,118)**
Change in Net Expenditure Sub-head..... Kshs			**(2,262,118)**
1213000706 Personnel Administration Services			
2210200 Communication, Supplies and Services	450,000	423,130	(26,870)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	285,316	(114,684)
2210700 Training Expenses	800,000	647,266	(152,734)
2210800 Hospitality Supplies and Services	250,500	172,022	(78,478)
Change in Gross Expenditure..... Kshs.			**(372,766)**
Change in Net Expenditure Sub-head..... Kshs			**(372,766)**
1213000707 Gender and Education			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,035,000	694,257	(340,743)
2210700 Training Expenses	250,000	202,422	(47,578)
2210800 Hospitality Supplies and Services	225,000	136,582	(88,418)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(476,739)**
Change in Net Expenditure Sub-head..... Kshs			**(476,739)**
1213000708 GRHIS/ IPPD			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	850,000	531,823	(318,177)
2210700 Training Expenses	150,000	120,000	(30,000)
2210800 Hospitality Supplies and Services	950,000	576,682	(373,318)
2211300 Other Operating Expenses	650,000	520,000	(130,000)
Change in Gross Expenditure..... Kshs.			**(851,495)**
Change in Net Expenditure Sub-head..... Kshs			**(851,495)**
1213000700 Headquarters Administrative Services - DPM			
Change in Net Expenditure Head..... Kshs			**(15,858,934)**
1213000800 Management Consultancy Services - DPM.			
1213000801 Headquarters			
2210200 Communication, Supplies and Services	1,875,000	1,655,781	(219,219)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,250,000	3,504,146	(1,745,854)
2210700 Training Expenses	300,000	265,363	(34,637)
2210800 Hospitality Supplies and Services	1,750,000	1,195,155	(554,845)
2211300 Other Operating Expenses	1,875,000	1,609,600	(265,400)
Change in Gross Expenditure..... Kshs.			**(2,819,955)**
Change in Net Expenditure Sub-head..... Kshs			**(2,819,955)**
1213000800 Management Consultancy Services - DPM			

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(2,819,955)**
1213000900 Human Resource Management Services - DPM.			
1213000901 Headquarters			
2210200 Communication, Supplies and Services	337,500	298,041	(39,459)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,500,000	3,574,761	(1,925,239)
2210700 Training Expenses	1,925,650	1,575,426	(350,224)
2210800 Hospitality Supplies and Services	1,859,400	1,209,674	(649,726)
2211300 Other Operating Expenses	3,500,000	2,912,629	(587,371)
Change in Gross Expenditure..... Kshs.			**(3,552,019)**
Change in Net Expenditure Sub-head..... Kshs			**(3,552,019)**
1213000902 Post - Retirement Medical Insurance Scheme			
2210200 Communication, Supplies and Services	750,000	662,313	(87,687)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	2,017,695	(982,305)
2210700 Training Expenses	375,000	300,000	(75,000)
2210800 Hospitality Supplies and Services	2,105,650	1,358,659	(746,991)
2211300 Other Operating Expenses	10,625,000	9,439,431	(1,185,569)
Change in Gross Expenditure..... Kshs.			**(3,077,552)**
Change in Net Expenditure Sub-head..... Kshs			**(3,077,552)**
1213000903 Counseling Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	3,364,421	(1,635,579)
2210700 Training Expenses	2,064,400	1,664,182	(400,218)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,200,150	807,023	(393,127)
2211300 Other Operating Expenses	22,000,000	21,693,943	(306,057)
Change in Gross Expenditure..... Kshs.			**(2,734,981)**
Change in Net Expenditure Sub-head..... Kshs			**(2,734,981)**
1213000900 Human Resource Management Services - DPM			
Change in Net Expenditure Head..... Kshs			**(9,364,552)**
1213001000 Finance Management Services - Public Service.			
1213001001 Headquarters			
2210200 Communication, Supplies and Services	1,012,500	917,921	(94,579)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,200,000	3,496,467	(1,703,533)
2210700 Training Expenses	1,819,000	1,481,565	(337,435)
2210800 Hospitality Supplies and Services	2,141,850	1,387,767	(754,083)
2211300 Other Operating Expenses	2,122,000	1,425,051	(696,949)
3111000 Purchase of Office Furniture and General Equipment	250,000	-	(250,000)
Change in Gross Expenditure..... Kshs.			**(3,836,579)**
Change in Net Expenditure Sub-head..... Kshs			**(3,836,579)**
1213001000 Finance Management Services - Public Service			
Change in Net Expenditure Head..... Kshs			**(3,836,579)**
1213001200 Huduma Kenya Secretariat - HQ.			
1213001201 Huduma Kenya Secretariat - HQ			
2210200 Communication, Supplies and Services	78,187,500	77,411,131	(776,369)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,340,900	5,054,983	(2,285,917)
2210700 Training Expenses	1,754,150	1,549,927	(204,223)
2210800 Hospitality Supplies and Services	2,983,750	2,020,922	(962,828)
2211300 Other Operating Expenses	32,664,000	30,836,007	(1,827,993)
2220200 Routine Maintenance - Other Assets	10,457,500	10,291,358	(166,142)
3111000 Purchase of Office Furniture and General Equipment	5,813,400	-	(5,813,400)
Change in Gross Expenditure..... Kshs.			**(12,036,872)**
Change in Net Expenditure Sub-head..... Kshs			**(12,036,872)**
1213001202 Huduma Mashinani			
2210200 Communication, Supplies and Services	750,000	662,313	(87,687)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,737,722	10,135,194	(4,602,528)
2210800 Hospitality Supplies and Services	4,000,000	2,693,827	(1,306,173)
2211300 Other Operating Expenses	1,500,000	1,387,886	(112,114)
Change in Gross Expenditure..... Kshs.			**(6,108,502)**
Change in Net Expenditure Sub-head..... Kshs			**(6,108,502)**
1213001200 Huduma Kenya Secretariat - HQ			
Change in Net Expenditure Head..... Kshs			**(18,145,374)**
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	972,500	608,468	(364,032)
2210700 Training Expenses	559,811	453,272	(106,539)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	931,828	565,651	(366,177)
Change in Gross Expenditure..... Kshs.			**(836,748)**
Change in Net Expenditure Sub-head..... Kshs			**(836,748)**
1213001400 Governance for Enabling Service Delivery & Public Investment			
Change in Net Expenditure Head..... Kshs			**(836,748)**
1213001700 Huduma Centres.			
1213001701 Huduma Centres			
2210200 Communication, Supplies and Services	4,425,000	3,974,011	(450,989)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,790,000	3,842,551	(947,449)
2210700 Training Expenses	1,094,250	982,025	(112,225)
2210800 Hospitality Supplies and Services	6,065,000	4,382,711	(1,682,289)
2220200 Routine Maintenance - Other Assets	29,100,000	28,756,258	(343,742)
3111000 Purchase of Office Furniture and General Equipment	3,020,000	-	(3,020,000)
Change in Gross Expenditure..... Kshs.			**(6,556,694)**
Change in Net Expenditure Sub-head..... Kshs			**(6,556,694)**
1213001700 Huduma Centres			
Change in Net Expenditure Head..... Kshs			**(6,556,694)**
CHANGE IN NET EXPENDITURE FOR VOTE 1213 State Department for Public Service KShs.			**(62,757,339)**

	Kshs.
Total Approved Net Estimates.....	15,421,644,125
Less Amount As Above	(62,757,339)
NET TOTAL.....	15,358,886,786

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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, Business Transformation Unit and East Africa Legislative Assembly (Kenya chapter) support services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0305000 East African Affairs and Regional Integration	612,087,899	-	612,087,899	(39,344,471)	572,743,428	-	572,743,428
TOTAL FOR VOTE R1221 State Department for East African Community	**612,087,899**	**-**	**612,087,899**	**(39,344,471)**	**572,743,428**	**-**	**572,743,428**

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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, Business Transformation Unit and East Africa Legislative Assembly (Kenya chapter) support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services	385,338,412	-	385,338,412	(23,379,175)	361,959,237	-	361,959,237
1221000200 Regional Integrational Centres	7,323,648	-	7,323,648	(320,540)	7,003,108	-	7,003,108
1221000300 National Publicity and Advocacy for EAC Regional Integration	8,378,111	-	8,378,111	(716,106)	7,662,005	-	7,662,005
1221000500 Information Communication & Technology Unit	10,298,252	-	10,298,252	(817,416)	9,480,836	-	9,480,836
1221000600 Central Planning and Project Monitoring Unit	17,117,827	-	17,117,827	(1,287,077)	15,830,750	-	15,830,750
1221000700 East African Community	16,933,169	-	16,933,169	(1,428,435)	15,504,734	-	15,504,734
1221000900 Directorate of Social Affairs	21,364,256	-	21,364,256	(1,431,037)	19,933,219	-	19,933,219
1221001000 Directorate of Economic Affairs	24,020,082	-	24,020,082	(1,339,064)	22,681,018	-	22,681,018

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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, Business Transformation Unit and East Africa Legislative Assembly (Kenya chapter) support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1221001100 Directorate of Political Affairs	17,150,483	-	17,150,483	(1,478,735)	15,671,748	-	15,671,748
1221001200 Directorate of Productive and Services Sector	27,630,922	-	27,630,922	(1,295,245)	26,335,677	-	26,335,677
1221001300 East Africa Legislative Assembly (EALA)	42,743,449	-	42,743,449	(2,095,729)	40,647,720	-	40,647,720
1221001400 Finance Management Services	29,002,272	-	29,002,272	(1,964,047)	27,038,225	-	27,038,225
1221001800 Directorate of Research and Regional Liason Integration (DRRLI)	4,787,016	-	4,787,016	(1,791,865)	2,995,151	-	2,995,151
TOTAL FOR VOTE R1221 State Department for East African Community	**612,087,899**	**-**	**612,087,899**	**(39,344,471)**	**572,743,428**	**-**	**572,743,428**

Vote R1221 State Department for East African Community

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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, Business Transformation Unit and East Africa Legislative Assembly (Kenya chapter) support services.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services	(23,379,175)	-	(23,379,175)
1221000200 Regional Integrational Centres	(320,540)	-	(320,540)
1221000300 National Publicity and Advocacy for EAC Regional Integration	(716,106)	-	(716,106)
1221000500 Information Communication & Technology Unit	(817,416)	-	(817,416)
1221000600 Central Planning and Project Monitoring Unit	(1,287,077)	-	(1,287,077)
1221000700 East African Community	(1,428,435)	-	(1,428,435)
1221000900 Directorate of Social Affairs	(1,431,037)	-	(1,431,037)
1221001000 Directorate of Economic Affairs	(1,339,064)	-	(1,339,064)
1221001100 Directorate of Political Affairs	(1,478,735)	-	(1,478,735)
1221001200 Directorate of Productive and Services Sector	(1,295,245)	-	(1,295,245)
1221001300 East Africa Legislative Assembly (EALA)	(2,095,729)	-	(2,095,729)
1221001400 Finance Management Services	(1,964,047)	-	(1,964,047)
1221001800 Directorate of Research and Regional Liason Integration (DRRLI)	(1,791,865)	-	(1,791,865)
Total for Vote R1221 State Department for East African Community	**(39,344,471)**	**-**	**(39,344,471)**

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services.			
1221000101 Headquarters			
2210200 Communication, Supplies and Services	2,883,015	2,306,412	(576,603)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,074,475	4,537,237	(4,537,238)
2210400 Foreign Travel and Subsistence, and other transportation costs	42,528,941	34,023,174	(8,505,767)
2210700 Training Expenses	688,238	550,589	(137,649)
2210800 Hospitality Supplies and Services	11,732,399	5,873,462	(5,858,937)
2211300 Other Operating Expenses	7,288,058	6,811,502	(476,556)
Change in Gross Expenditure..... Kshs.			**(20,092,750)**
Change in Net Expenditure Sub-head..... Kshs			**(20,092,750)**
1221000102 Aids Control Unit			
2210200 Communication, Supplies and Services	6,713	5,370	(1,343)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,122,513	1,061,256	(1,061,257)
2210700 Training Expenses	47,536	38,028	(9,508)
2210800 Hospitality Supplies and Services	289,296	144,648	(144,648)
Change in Gross Expenditure..... Kshs.			**(1,216,756)**
Change in Net Expenditure Sub-head..... Kshs			**(1,216,756)**
1221000108 Northern Corridor Unit			
2210200 Communication, Supplies and Services	187,989	150,391	(37,598)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,728,294	864,146	(864,148)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,130,693	1,704,554	(426,139)
2210700 Training Expenses	116,874	93,499	(23,375)
2210800 Hospitality Supplies and Services	1,436,816	718,407	(718,409)
Change in Gross Expenditure..... Kshs.			**(2,069,669)**

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(2,069,669)**
1221000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(23,379,175)**
1221000200 Regional Integrational Centres.			
1221000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	278,408	139,204	(139,204)
2210400 Foreign Travel and Subsistence, and other transportation costs	245,502	196,402	(49,100)
2210800 Hospitality Supplies and Services	81,433	40,716	(40,717)
Change in Gross Expenditure..... Kshs.			**(229,021)**
Change in Net Expenditure Sub-head..... Kshs			**(229,021)**
1221000204 Regional Integration Center Namanga - Rift Valley Region			
2210200 Communication, Supplies and Services	8,487	6,790	(1,697)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,933	27,466	(27,467)
2210400 Foreign Travel and Subsistence, and other transportation costs	32,431	25,945	(6,486)
2210800 Hospitality Supplies and Services	64,384	32,192	(32,192)
Change in Gross Expenditure..... Kshs.			**(67,842)**
Change in Net Expenditure Sub-head..... Kshs			**(67,842)**
1221000205 Regional Integration Center Malaba/Busia - Western Region			
2210200 Communication, Supplies and Services	6,843	5,474	(1,369)
2210800 Hospitality Supplies and Services	44,615	22,307	(22,308)
Change in Gross Expenditure..... Kshs.			**(23,677)**
Change in Net Expenditure Sub-head..... Kshs			**(23,677)**
1221000200 Regional Integrational Centres			
Change in Net Expenditure Head..... Kshs			**(320,540)**
1221000300 National Publicity and Advocacy for EAC Regional Integration.			

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1221000301 Headquarters			
2210200 Communication, Supplies and Services	29,461	23,569	(5,892)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	769,650	384,824	(384,826)
2210400 Foreign Travel and Subsistence, and other transportation costs	357,988	286,391	(71,597)
2210800 Hospitality Supplies and Services	507,581	253,790	(253,791)
Change in Gross Expenditure..... Kshs.			**(716,106)**
Change in Net Expenditure Sub-head..... Kshs			**(716,106)**
1221000300 National Publicity and Advocacy for EAC Regional Integration			
Change in Net Expenditure Head..... Kshs			**(716,106)**
1221000500 Information Communication & Technology Unit.			
1221000501 Headquarters			
2210200 Communication, Supplies and Services	263,735	210,988	(52,747)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	309,371	154,685	(154,686)
2210400 Foreign Travel and Subsistence, and other transportation costs	466,953	373,561	(93,392)
2210800 Hospitality Supplies and Services	109,455	54,727	(54,728)
3111000 Purchase of Office Furniture and General Equipment	461,863	-	(461,863)
Change in Gross Expenditure..... Kshs.			**(817,416)**
Change in Net Expenditure Sub-head..... Kshs			**(817,416)**
1221000500 Information Communication & Technology Unit			
Change in Net Expenditure Head..... Kshs			**(817,416)**
1221000600 Central Planning and Project Monitoring Unit.			
1221000601 Headquarters			
2210200 Communication, Supplies and Services	93,717	74,974	(18,743)

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,893,025	946,512	(946,513)
2210400 Foreign Travel and Subsistence, and other transportation costs	430,022	344,018	(86,004)
2210700 Training Expenses	52,445	41,957	(10,488)
2210800 Hospitality Supplies and Services	450,657	225,328	(225,329)
Change in Gross Expenditure..... Kshs.			**(1,287,077)**
Change in Net Expenditure Sub-head..... Kshs			**(1,287,077)**
1221000600 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(1,287,077)**
1221000700 East African Community.			
1221000701 Headquarters			
2210200 Communication, Supplies and Services	55,787	44,630	(11,157)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,149,984	574,990	(574,994)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,017,691	2,414,153	(603,538)
2210700 Training Expenses	24,560	19,648	(4,912)
2210800 Hospitality Supplies and Services	467,668	233,834	(233,834)
Change in Gross Expenditure..... Kshs.			**(1,428,435)**
Change in Net Expenditure Sub-head..... Kshs			**(1,428,435)**
1221000700 East African Community			
Change in Net Expenditure Head..... Kshs			**(1,428,435)**
1221000900 Directorate of Social Affairs.			
1221000901 Headquarters			
2210200 Communication, Supplies and Services	47,450	37,960	(9,490)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,440,832	720,414	(720,418)

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	2,380,421	1,904,337	(476,084)
2210700 Training Expenses	67,879	54,303	(13,576)
2210800 Hospitality Supplies and Services	422,937	211,468	(211,469)
Change in Gross Expenditure..... Kshs.			**(1,431,037)**
Change in Net Expenditure Sub-head..... Kshs			**(1,431,037)**
1221000900 Directorate of Social Affairs			
Change in Net Expenditure Head..... Kshs			**(1,431,037)**
1221001000 Directorate of Economic Affairs.			
1221001001 Headquarters			
2210200 Communication, Supplies and Services	46,426	37,141	(9,285)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,430,161	715,079	(715,082)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,243,404	1,794,723	(448,681)
2210700 Training Expenses	49,230	39,384	(9,846)
2210800 Hospitality Supplies and Services	312,340	156,170	(156,170)
Change in Gross Expenditure..... Kshs.			**(1,339,064)**
Change in Net Expenditure Sub-head..... Kshs			**(1,339,064)**
1221001000 Directorate of Economic Affairs			
Change in Net Expenditure Head..... Kshs			**(1,339,064)**
1221001100 Directorate of Political Affairs.			
1221001101 Headquarters			
2210200 Communication, Supplies and Services	39,530	31,624	(7,906)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,201,692	600,845	(600,847)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,237,003	2,589,602	(647,401)

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	27,638	22,110	(5,528)
2210800 Hospitality Supplies and Services	434,104	217,051	(217,053)
Change in Gross Expenditure..... Kshs.			**(1,478,735)**
Change in Net Expenditure Sub-head..... Kshs			**(1,478,735)**
1221001100 Directorate of Political Affairs			
Change in Net Expenditure Head..... Kshs			**(1,478,735)**
1221001200 Directorate of Productive and Services Sector.			
1221001201 Headquarters			
2210200 Communication, Supplies and Services	38,213	30,570	(7,643)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,356,629	678,314	(678,315)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,286,652	1,829,323	(457,329)
2210700 Training Expenses	35,116	28,092	(7,024)
2210800 Hospitality Supplies and Services	289,866	144,932	(144,934)
Change in Gross Expenditure..... Kshs.			**(1,295,245)**
Change in Net Expenditure Sub-head..... Kshs			**(1,295,245)**
1221001200 Directorate of Productive and Services Sector			
Change in Net Expenditure Head..... Kshs			**(1,295,245)**
1221001300 East Africa Legislative Assembly (EALA).			
1221001301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,555,499	1,277,749	(1,277,750)
2210800 Hospitality Supplies and Services	1,635,957	817,978	(817,979)
Change in Gross Expenditure..... Kshs.			**(2,095,729)**
Change in Net Expenditure Sub-head..... Kshs			**(2,095,729)**
1221001300 East Africa Legislative Assembly (EALA)			

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(2,095,729)**
1221001400 Finance Management Services.			
1221001401 Headquarters			
2210200 Communication, Supplies and Services	27,902	22,322	(5,580)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,760,063	880,031	(880,032)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,391,055	1,912,845	(478,210)
2210700 Training Expenses	40,489	32,391	(8,098)
2210800 Hospitality Supplies and Services	944,253	472,126	(472,127)
2211300 Other Operating Expenses	120,000	-	(120,000)
Change in Gross Expenditure..... Kshs.			**(1,964,047)**
Change in Net Expenditure Sub-head..... Kshs			**(1,964,047)**
1221001400 Finance Management Services			
Change in Net Expenditure Head..... Kshs			**(1,964,047)**
1221001800 Directorate of Research and Regional Liason Integration (DRRLI).			
1221001801 Directorate of Research and Regional Liason Integration (DRRLI) - HQ			
2210200 Communication, Supplies and Services	15,250	12,200	(3,050)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,545,418	1,272,708	(1,272,710)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,990,231	1,592,185	(398,046)
2210800 Hospitality Supplies and Services	236,117	118,058	(118,059)
Change in Gross Expenditure..... Kshs.			**(1,791,865)**
Change in Net Expenditure Sub-head..... Kshs			**(1,791,865)**
1221001800 Directorate of Research and Regional Liason Integration (DRRLI)			
Change in Net Expenditure Head..... Kshs			**(1,791,865)**

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1221 State Department for East African Community KShs.			**(39,344,471)**

	Kshs.
Total Approved Net Estimates.....	612,087,899
Less Amount As Above	(39,344,471)
NET TOTAL.....	572,743,428

Vote R1252 State Law Office

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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 and Public Trustee services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0606000 Legal Services	4,418,584,833	-	4,418,584,833	(713,806,657)	3,704,778,176	-	3,704,778,176
0607000 Governance, Legal Training and Constitutional Affairs	1,410,207,486	557,680,000	852,527,486	(12,100,380)	1,398,107,106	557,680,000	840,427,106
0609000 General Administration, Planning and Support Services	991,778,678	7,000,000	984,778,678	(148,760,592)	843,018,086	7,000,000	836,018,086
TOTAL FOR VOTE R1252 State Law Office	**6,820,570,997**	**564,680,000**	**6,255,890,997**	**(874,667,629)**	**5,945,903,368**	**564,680,000**	**5,381,223,368**

Vote R1252 State Law Office

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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 and Public Trustee services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission	237,984,100	100,000	237,884,100	-	237,984,100	100,000	237,884,100
1252000600 Kenya National Anti-Corruption Steering Committee	42,680,000	-	42,680,000	-	42,680,000	-	42,680,000
1252000700 Directorate of Legal Affairs	66,384,530	-	66,384,530	(4,867,051)	61,517,479	-	61,517,479
1252000900 National Legal Aid Service	125,202,752	-	125,202,752	(7,233,329)	117,969,423	-	117,969,423
1252001000 National Coroners Service	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1252001100 Nairobi Centre for International Arbitrations	152,045,940	7,000,000	145,045,940	-	152,045,940	7,000,000	145,045,940
1252001200 Assets Recovery Agency (ARA)	235,280,000	-	235,280,000	-	235,280,000	-	235,280,000
1252001500 Kenya School of Law	377,480,000	377,480,000	-	-	377,480,000	377,480,000	-

Vote R1252 State Law Office

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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 and Public Trustee services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252001600 Council for Legal Education	170,100,000	170,100,000	-	-	170,100,000	170,100,000	-
1252002600 Finance and Procurement Services	48,095,389	-	48,095,389	(6,280,182)	41,815,207	-	41,815,207
1252002700 Central Planning and Project Monitoring Department	43,917,091	-	43,917,091	(3,604,687)	40,312,404	-	40,312,404
1252002800 Headquarters Administrative	747,720,258	-	747,720,258	(138,875,723)	608,844,535	-	608,844,535
1252003000 Civil Litigation Department	1,829,473,290	-	1,829,473,290	(287,709,352)	1,541,763,938	-	1,541,763,938
1252003100 Treaties and Agreement Department	271,189,146	-	271,189,146	(25,961,327)	245,227,819	-	245,227,819
1252003200 Civil Litigation - Field Services	225,982,755	-	225,982,755	(22,118,490)	203,864,265	-	203,864,265
1252003400 Legislative Drafting Department	122,972,707	-	122,972,707	(4,509,584)	118,463,123	-	118,463,123
1252003500 Advocates Complaints Commission	173,930,055	-	173,930,055	(6,514,875)	167,415,180	-	167,415,180

Vote R1252 State Law Office

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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 and Public Trustee services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252003600 Registrar-General - Field Services	112,820,529	-	112,820,529	(5,043,902)	107,776,627	-	107,776,627
1252003700 Registration Services	513,108,653	-	513,108,653	(10,726,865)	502,381,788	-	502,381,788
1252003800 Public Trustee - Field Services	184,961,090	-	184,961,090	(7,579,911)	177,381,179	-	177,381,179
1252003900 Trustee Services	233,866,608	-	233,866,608	(6,083,351)	227,783,257	-	227,783,257
1252005000 Victims Compensation Fund	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1252005100 Auctioneer's Licensing Board	29,490,000	-	29,490,000	-	29,490,000	-	29,490,000
1252006000 National Council for Law Reporting	300,486,104	10,000,000	290,486,104	-	300,486,104	10,000,000	290,486,104
1252006100 Victim Protection Board	20,400,000	-	20,400,000	-	20,400,000	-	20,400,000
1252006200 Multi Agency Team (MAT) Sectretariat	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000

Vote R1252 State Law Office

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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 and Public Trustee services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252006400 County Offices	500,000,000	-	500,000,000	(337,559,000)	162,441,000	-	162,441,000
TOTAL FOR VOTE R1252 State Law Office	**6,820,570,997**	**564,680,000**	**6,255,890,997**	**(874,667,629)**	**5,945,903,368**	**564,680,000**	**5,381,223,368**

Vote R1252 State Law Office

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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 and Public Trustee services.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1252000700 Directorate of Legal Affairs	(4,867,051)	-	(4,867,051)
1252000900 National Legal Aid Service	(7,233,329)	-	(7,233,329)
1252002600 Finance and Procurement Services	(6,280,182)	-	(6,280,182)
1252002700 Central Planning and Project Monitoring Department	(3,604,687)	-	(3,604,687)
1252002800 Headquarters Administrative	(138,875,723)	-	(138,875,723)
1252003000 Civil Litigation Department	(287,709,352)	-	(287,709,352)
1252003100 Treaties and Agreement Department	(25,961,327)	-	(25,961,327)
1252003200 Civil Litigation - Field Services	(22,118,490)	-	(22,118,490)
1252003400 Legislative Drafting Department	(4,509,584)	-	(4,509,584)
1252003500 Advocates Complaints Commission	(6,514,875)	-	(6,514,875)
1252003600 Registrar-General - Field Services	(5,043,902)	-	(5,043,902)
1252003700 Registration Services	(10,726,865)	-	(10,726,865)
1252003800 Public Trustee - Field Services	(7,579,911)	-	(7,579,911)
1252003900 Trustee Services	(6,083,351)	-	(6,083,351)
1252006400 County Offices	(337,559,000)	-	(337,559,000)

Vote R1252 State Law Office

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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 and Public Trustee services.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total for Vote R1252 State Law Office	**(874,667,629)**	**-**	**(874,667,629)**

Vote R1252 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252000700 Directorate of Legal Affairs.			
1252000701 Headquarters			
2210200 Communication, Supplies and Services	276,250	221,000	(55,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,287,177	3,143,588	(3,143,589)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,264,000	2,611,200	(652,800)
2210700 Training Expenses	441,150	352,920	(88,230)
2210800 Hospitality Supplies and Services	1,854,363	927,181	(927,182)
Change in Gross Expenditure..... Kshs.			**(4,867,051)**
Change in Net Expenditure Sub-head..... Kshs			**(4,867,051)**
1252000700 Directorate of Legal Affairs			
Change in Net Expenditure Head..... Kshs			**(4,867,051)**
1252000900 National Legal Aid Service.			
1252000901 Headquarters			
2210200 Communication, Supplies and Services	202,363	161,902	(40,461)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,628,800	4,814,400	(4,814,400)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,977,600	1,582,080	(395,520)
2210700 Training Expenses	1,194,563	955,650	(238,913)
2210800 Hospitality Supplies and Services	3,096,068	1,548,033	(1,548,035)
2211300 Other Operating Expenses	980,000	784,000	(196,000)
Change in Gross Expenditure..... Kshs.			**(7,233,329)**
Change in Net Expenditure Sub-head..... Kshs			**(7,233,329)**
1252000900 National Legal Aid Service			
Change in Net Expenditure Head..... Kshs			**(7,233,329)**
1252002600 Finance and Procurement Services.			

Vote R1252 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252002601 Headquarters			
2210200 Communication, Supplies and Services	162,500	130,000	(32,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,036,931	3,518,465	(3,518,466)
2210700 Training Expenses	457,419	365,935	(91,484)
2210800 Hospitality Supplies and Services	1,815,249	907,624	(907,625)
2211300 Other Operating Expenses	871,125	212,100	(659,025)
3111000 Purchase of Office Furniture and General Equipment	1,071,082	-	(1,071,082)
Change in Gross Expenditure..... Kshs.			**(6,280,182)**
Change in Net Expenditure Sub-head..... Kshs			**(6,280,182)**
1252002600 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			**(6,280,182)**
1252002700 Central Planning and Project Monitoring Department.			
1252002701 Headquarters			
2210200 Communication, Supplies and Services	112,500	90,000	(22,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,513,004	3,256,501	(3,256,503)
2210700 Training Expenses	182,649	146,119	(36,530)
2210800 Hospitality Supplies and Services	578,306	289,152	(289,154)
Change in Gross Expenditure..... Kshs.			**(3,604,687)**
Change in Net Expenditure Sub-head..... Kshs			**(3,604,687)**
1252002700 Central Planning and Project Monitoring Department			
Change in Net Expenditure Head..... Kshs			**(3,604,687)**
1252002800 Headquarters Administrative.			
1252002801 Headquarters			

Vote R1252 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,444,678	1,955,742	(488,936)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,854,267	20,427,133	(20,427,134)
2210400 Foreign Travel and Subsistence, and other transportation costs	25,439,378	20,351,502	(5,087,876)
2210700 Training Expenses	5,573,436	4,458,748	(1,114,688)
2210800 Hospitality Supplies and Services	16,785,330	8,392,665	(8,392,665)
2211300 Other Operating Expenses	35,589,916	32,713,316	(2,876,600)
2220200 Routine Maintenance - Other Assets	6,103,025	4,176,512	(1,926,513)
3110300 Refurbishment of Buildings	44,339,051	-	(44,339,051)
3110700 Purchase of Vehicles and Other Transport Equipment	36,031,979	-	(36,031,979)
3111000 Purchase of Office Furniture and General Equipment	15,859,474	-	(15,859,474)
Change in Gross Expenditure..... Kshs.			**(136,544,916)**
Change in Net Expenditure Sub-head..... Kshs			**(136,544,916)**
1252002810 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,866,000	933,000	(933,000)
2210800 Hospitality Supplies and Services	50,992	25,496	(25,496)
Change in Gross Expenditure..... Kshs.			**(958,496)**
Change in Net Expenditure Sub-head..... Kshs			**(958,496)**
1252002811 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	84,000	67,200	(16,800)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,194,912	597,456	(597,456)
2210700 Training Expenses	67,500	54,000	(13,500)
2210800 Hospitality Supplies and Services	175,309	87,654	(87,655)
Change in Gross Expenditure..... Kshs.			**(715,411)**
Change in Net Expenditure Sub-head..... Kshs			**(715,411)**
1252002813 Gender and Education			

Vote R1252 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,243,000	621,500	(621,500)
2210800 Hospitality Supplies and Services	70,800	35,400	(35,400)
Change in Gross Expenditure..... Kshs.			**(656,900)**
Change in Net Expenditure Sub-head..... Kshs			**(656,900)**
1252002800 Headquarters Administrative			
Change in Net Expenditure Head..... Kshs			**(138,875,723)**
1252003000 Civil Litigation Department.			
1252003001 Headquarters			
2210200 Communication, Supplies and Services	1,226,000	980,800	(245,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	96,229,382	48,114,690	(48,114,692)
2210400 Foreign Travel and Subsistence, and other transportation costs	9,765,600	7,812,480	(1,953,120)
2210700 Training Expenses	4,865,907	3,892,725	(973,182)
2210800 Hospitality Supplies and Services	4,846,314	2,423,156	(2,423,158)
2211300 Other Operating Expenses	1,250,150,000	1,016,150,000	(234,000,000)
Change in Gross Expenditure..... Kshs.			**(287,709,352)**
Change in Net Expenditure Sub-head..... Kshs			**(287,709,352)**
1252003000 Civil Litigation Department			
Change in Net Expenditure Head..... Kshs			**(287,709,352)**
1252003100 Treaties and Agreement Department.			
1252003101 Headquarters			
2210200 Communication, Supplies and Services	181,000	144,800	(36,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,086,000	543,000	(543,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,044,512	8,035,610	(2,008,902)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	251,250	201,000	(50,250)
2210800 Hospitality Supplies and Services	21,063	10,531	(10,532)
Change in Gross Expenditure..... Kshs.			**(2,648,884)**
Change in Net Expenditure Sub-head..... Kshs			**(2,648,884)**
1252003102 International Law Division			
2210200 Communication, Supplies and Services	460,000	368,000	(92,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,557,935	2,778,967	(2,778,968)
2210400 Foreign Travel and Subsistence, and other transportation costs	41,148,974	32,919,180	(8,229,794)
2210700 Training Expenses	1,633,200	1,306,560	(326,640)
2210800 Hospitality Supplies and Services	658,750	329,375	(329,375)
Change in Gross Expenditure..... Kshs.			**(11,756,777)**
Change in Net Expenditure Sub-head..... Kshs			**(11,756,777)**
1252003103 Legal Advisory and Research Division			
2210200 Communication, Supplies and Services	352,000	281,600	(70,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,852,000	6,426,000	(6,426,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,034,898	4,027,918	(1,006,980)
2210700 Training Expenses	2,365,888	1,892,710	(473,178)
2210800 Hospitality Supplies and Services	1,404,464	702,231	(702,233)
Change in Gross Expenditure..... Kshs.			**(8,678,791)**
Change in Net Expenditure Sub-head..... Kshs			**(8,678,791)**
1252003104 Government Transactions			
2210200 Communication, Supplies and Services	420,000	336,000	(84,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,256,000	1,628,000	(1,628,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,427,500	3,542,000	(885,500)
2210700 Training Expenses	302,500	242,000	(60,500)

Vote R1252 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	437,750	218,875	(218,875)
Change in Gross Expenditure..... Kshs.			**(2,876,875)**
Change in Net Expenditure Sub-head..... Kshs			**(2,876,875)**
1252003100 Treaties and Agreement Department			
Change in Net Expenditure Head..... Kshs			**(25,961,327)**
1252003200 Civil Litigation - Field Services.			
1252003201 Headquarters			
2210200 Communication, Supplies and Services	599,400	479,520	(119,880)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,289,600	20,644,800	(20,644,800)
2210800 Hospitality Supplies and Services	2,125,500	1,062,750	(1,062,750)
2220200 Routine Maintenance - Other Assets	876,078	585,018	(291,060)
Change in Gross Expenditure..... Kshs.			**(22,118,490)**
Change in Net Expenditure Sub-head..... Kshs			**(22,118,490)**
1252003200 Civil Litigation - Field Services			
Change in Net Expenditure Head..... Kshs			**(22,118,490)**
1252003400 Legislative Drafting Department.			
1252003401 Headquarters			
2210200 Communication, Supplies and Services	215,000	172,000	(43,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,217,080	3,108,540	(3,108,540)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,590,800	2,072,640	(518,160)
2210700 Training Expenses	3,157,853	2,526,282	(631,571)
2210800 Hospitality Supplies and Services	416,625	208,312	(208,313)
Change in Gross Expenditure..... Kshs.			**(4,509,584)**

Vote R1252 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(4,509,584)**
1252003400 Legislative Drafting Department			
Change in Net Expenditure Head..... Kshs			**(4,509,584)**
1252003500 Advocates Complaints Commission.			
1252003501 Headquarters			
2210200 Communication, Supplies and Services	295,000	236,000	(59,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,005,500	5,502,750	(5,502,750)
2210400 Foreign Travel and Subsistence, and other transportation costs	700,500	560,400	(140,100)
2210700 Training Expenses	280,000	224,000	(56,000)
2210800 Hospitality Supplies and Services	1,514,050	757,025	(757,025)
Change in Gross Expenditure..... Kshs.			**(6,514,875)**
Change in Net Expenditure Sub-head..... Kshs			**(6,514,875)**
1252003500 Advocates Complaints Commission			
Change in Net Expenditure Head..... Kshs			**(6,514,875)**
1252003600 Registrar-General - Field Services.			
1252003601 Headquarters			
2210200 Communication, Supplies and Services	379,940	303,952	(75,988)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,673,820	3,836,910	(3,836,910)
2210800 Hospitality Supplies and Services	1,634,985	817,492	(817,493)
2220200 Routine Maintenance - Other Assets	1,303,473	989,962	(313,511)
Change in Gross Expenditure..... Kshs.			**(5,043,902)**
Change in Net Expenditure Sub-head..... Kshs			**(5,043,902)**
1252003600 Registrar-General - Field Services			
Change in Net Expenditure Head..... Kshs			**(5,043,902)**

Vote R1252 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252003700 Registration Services.			
1252003701 Headquarters			
2210200 Communication, Supplies and Services	215,000	172,000	(43,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,150,000	3,075,000	(3,075,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,110,000	888,000	(222,000)
2210700 Training Expenses	542,000	433,600	(108,400)
2210800 Hospitality Supplies and Services	726,250	363,125	(363,125)
3111000 Purchase of Office Furniture and General Equipment	102,500	-	(102,500)
Change in Gross Expenditure..... Kshs.			**(3,914,025)**
Change in Net Expenditure Sub-head..... Kshs			**(3,914,025)**
1252003702 Registrar Marriages			
2210200 Communication, Supplies and Services	240,000	192,000	(48,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,692,708	5,346,354	(5,346,354)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,885,000	1,508,000	(377,000)
2210700 Training Expenses	560,619	448,495	(112,124)
2210800 Hospitality Supplies and Services	1,708,723	854,361	(854,362)
3111000 Purchase of Office Furniture and General Equipment	75,000	-	(75,000)
Change in Gross Expenditure..... Kshs.			**(6,812,840)**
Change in Net Expenditure Sub-head..... Kshs			**(6,812,840)**
1252003700 Registration Services			
Change in Net Expenditure Head..... Kshs			**(10,726,865)**
1252003800 Public Trustee - Field Services.			
1252003801 Headquarters			

Vote R1252 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	446,160	356,928	(89,232)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,641,200	6,320,600	(6,320,600)
2210800 Hospitality Supplies and Services	1,909,908	954,953	(954,955)
2220200 Routine Maintenance - Other Assets	631,800	416,676	(215,124)
Change in Gross Expenditure..... Kshs.			**(7,579,911)**
Change in Net Expenditure Sub-head..... Kshs			**(7,579,911)**
1252003800 Public Trustee - Field Services			
Change in Net Expenditure Head..... Kshs			**(7,579,911)**
1252003900 Trustee Services.			
1252003901 Headquarters			
2210200 Communication, Supplies and Services	625,000	500,000	(125,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,916,902	5,458,451	(5,458,451)
2210700 Training Expenses	383,250	306,600	(76,650)
2210800 Hospitality Supplies and Services	846,500	423,250	(423,250)
Change in Gross Expenditure..... Kshs.			**(6,083,351)**
Change in Net Expenditure Sub-head..... Kshs			**(6,083,351)**
1252003900 Trustee Services			
Change in Net Expenditure Head..... Kshs			**(6,083,351)**
1252006400 County Offices.			
1252006401 County Offices			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,278,000	7,639,000	(7,639,000)
2210800 Hospitality Supplies and Services	6,120,000	3,060,000	(3,060,000)
3110300 Refurbishment of Buildings	93,200,000	-	(93,200,000)

Vote R1252 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	150,000,000	-	(150,000,000)
3111000 Purchase of Office Furniture and General Equipment	83,660,000	-	(83,660,000)
Change in Gross Expenditure..... Kshs.			**(337,559,000)**
Change in Net Expenditure Sub-head..... Kshs			**(337,559,000)**
1252006400 County Offices			
Change in Net Expenditure Head..... Kshs			**(337,559,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 1252 State Law Office KShs.			**(874,667,629)**

	Kshs.
Total Approved Net Estimates.....	6,255,890,997
Less Amount As Above	(874,667,629)
NET TOTAL.....	5,381,223,368

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0610000 Dispensation of Justice	22,137,400,000	-	22,137,400,000	(500,000,000)	21,637,400,000	-	21,637,400,000
TOTAL FOR VOTE R1261 The Judiciary	**22,137,400,000**	**-**	**22,137,400,000**	**(500,000,000)**	**21,637,400,000**	**-**	**21,637,400,000**

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261000200 Headquarters (General)	22,137,400,000	-	22,137,400,000	(500,000,000)	21,637,400,000	-	21,637,400,000
TOTAL FOR VOTE R1261 The Judiciary	**22,137,400,000**	**-**	**22,137,400,000**	**(500,000,000)**	**21,637,400,000**	**-**	**21,637,400,000**

Vote R1261 The Judiciary

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1261000200 Headquarters (General)	(500,000,000)	-	(500,000,000)
Total for Vote R1261 The Judiciary	**(500,000,000)**	**-**	**(500,000,000)**

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261000200 Headquarters (General).			
1261000201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	22,137,400,000	21,637,400,000	(500,000,000)
Change in Gross Expenditure..... Kshs.			**(500,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(500,000,000)**
1261000200 Headquarters (General)			
Change in Net Expenditure Head..... Kshs			**(500,000,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 1261 The Judiciary KShs.			**(500,000,000)**

	Kshs.
Total Approved Net Estimates.....	22,137,400,000
Less Amount As Above	(500,000,000)
NET TOTAL.....	21,637,400,000

Vote R1311 Office of the Registrar of Political Parties

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0614000 Registration, Regulation and Funding of Political Parties	2,037,871,453	-	2,037,871,453	(130,456,771)	1,907,414,682	-	1,907,414,682
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	**2,037,871,453**	**-**	**2,037,871,453**	**(130,456,771)**	**1,907,414,682**	**-**	**1,907,414,682**

Vote R1311 Office of the Registrar of Political Parties

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties	2,037,871,453	-	2,037,871,453	(130,456,771)	1,907,414,682	-	1,907,414,682
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	**2,037,871,453**	**-**	**2,037,871,453**	**(130,456,771)**	**1,907,414,682**	**-**	**1,907,414,682**

Vote R1311 Office of the Registrar of Political Parties

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties	(130,456,771)	-	(130,456,771)
Total for Vote R1311 Office of the Registrar of Political Parties	**(130,456,771)**	**-**	**(130,456,771)**

Vote R1311 Office of the Registrar of Political Parties

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties.			
1311000201 Headquarters			
2210200 Communication, Supplies and Services	7,595,819	3,924,315	(3,671,504)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,528,860	9,692,969	(26,835,891)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,100,000	-	(5,100,000)
2210500 Printing , Advertising and Information Supplies and Services	6,206,372	3,416,914	(2,789,458)
2210700 Training Expenses	32,330,524	6,693,462	(25,637,062)
2210800 Hospitality Supplies and Services	15,094,908	3,664,033	(11,430,875)
2210900 Insurance Costs	40,700,000	20,350,000	(20,350,000)
2211100 Office and General Supplies and Services	8,886,744	4,443,372	(4,443,372)
2211300 Other Operating Expenses	23,196,893	18,091,897	(5,104,996)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,176,250	1,676,250	(500,000)
2220200 Routine Maintenance - Other Assets	3,983,850	1,991,925	(1,991,925)
2710100 Government Pension and Retirement Benefits	12,200,000	5,500,000	(6,700,000)
3110300 Refurbishment of Buildings	14,450,000	-	(14,450,000)
3111000 Purchase of Office Furniture and General Equipment	1,451,688	-	(1,451,688)
Change in Gross Expenditure..... Kshs.			**(130,456,771)**
Change in Net Expenditure Sub-head..... Kshs			**(130,456,771)**
1311000200 Registrar of Political Parties			
Change in Net Expenditure Head..... Kshs			**(130,456,771)**

Vote R1311 Office of the Registrar of Political Parties

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1311 Office of the Registrar of Political Parties KShs.			**(130,456,771)**

	Kshs.
Total Approved Net Estimates.....	2,037,871,453
Less Amount As Above	(130,456,771)
NET TOTAL.....	1,907,414,682

Vote R1321 Witness Protection Agency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0615000 Witness Protection	741,192,500	-	741,192,500	(44,058,500)	697,134,000	-	697,134,000
TOTAL FOR VOTE R1321 Witness Protection Agency	**741,192,500**	**-**	**741,192,500**	**(44,058,500)**	**697,134,000**	**-**	**697,134,000**

Vote R1321 Witness Protection Agency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services	741,192,500	-	741,192,500	(44,058,500)	697,134,000	-	697,134,000
TOTAL FOR VOTE R1321 Witness Protection Agency	**741,192,500**	**-**	**741,192,500**	**(44,058,500)**	**697,134,000**	**-**	**697,134,000**

Vote R1321 Witness Protection Agency

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services	(44,058,500)	-	(44,058,500)
Total for Vote R1321 Witness Protection Agency	**(44,058,500)**	**-**	**(44,058,500)**

Vote R1321 Witness Protection Agency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services.			
1321000101 Headquarters			
2210200 Communication, Supplies and Services	730,000	584,000	(146,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	335,000	167,500	(167,500)
2210700 Training Expenses	325,000	260,000	(65,000)
2210800 Hospitality Supplies and Services	1,200,000	600,000	(600,000)
2211300 Other Operating Expenses	253,571,224	220,641,224	(32,930,000)
3111000 Purchase of Office Furniture and General Equipment	150,000	-	(150,000)
4110400 Domestic Loans to Individuals and Households	10,000,000	-	(10,000,000)
Change in Gross Expenditure..... Kshs.			**(44,058,500)**
Change in Net Expenditure Sub-head..... Kshs			**(44,058,500)**
1321000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(44,058,500)**
CHANGE IN NET EXPENDITURE FOR VOTE 1321 Witness Protection Agency KShs.			**(44,058,500)**

	Kshs.
Total Approved Net Estimates.....	741,192,500
Less Amount As Above	(44,058,500)
NET TOTAL.....	697,134,000

Vote R1331 State Department for Environment & Climate Change

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Forestry, for Current Expenditure.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1002000 Environment Management and Protection	1,547,857,770	900,000,000	647,857,770	(39,651,830)	1,508,205,940	900,000,000	608,205,940
1010000 General Administration, Planning and Support Services	686,386,346	2,000,000	684,386,346	(133,322,549)	553,063,797	2,000,000	551,063,797
1012000 Meteorological Services	1,098,090,993	16,900,000	1,081,190,993	(5,820,516)	1,092,270,477	16,900,000	1,075,370,477
TOTAL FOR VOTE R1331 State Department for Environment & Climate Change	**3,332,335,109**	**918,900,000**	**2,413,435,109**	**(178,794,895)**	**3,153,540,214**	**918,900,000**	**2,234,640,214**

Vote R1331 State Department for Environment & Climate Change

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Forestry, for Current Expenditure.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1331000100 Headquarters Administrative Services	612,079,111	2,000,000	610,079,111	(129,823,717)	482,255,394	2,000,000	480,255,394
1331000200 National Environmental Complaints Committee (NECC)	125,000,000	-	125,000,000	-	125,000,000	-	125,000,000
1331000300 National Environmental Trust Fund (NETFUND)	67,000,000	-	67,000,000	-	67,000,000	-	67,000,000
1331000400 Kenya Water Towers Agency	208,000,000	-	208,000,000	-	208,000,000	-	208,000,000
1331000500 National Environment Tribunal	59,000,000	-	59,000,000	-	59,000,000	-	59,000,000
1331000700 Financial Management	49,879,001	-	49,879,001	(2,293,740)	47,585,261	-	47,585,261
1331000800 Central Planning Management Unit	24,428,234	-	24,428,234	(1,205,092)	23,223,142	-	23,223,142
1331000900 Directorate Of Environment	188,857,770	-	188,857,770	(39,651,830)	149,205,940	-	149,205,940

Vote R1331 State Department for Environment & Climate Change

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Forestry, for Current Expenditure.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1331001000 Meteorological Department	1,098,090,993	16,900,000	1,081,190,993	(5,820,516)	1,092,270,477	16,900,000	1,075,370,477
1331001100 National Environment Management Authority	900,000,000	900,000,000	-	-	900,000,000	900,000,000	-
TOTAL FOR VOTE R1331 State Department for Environment & Climate Change	**3,332,335,109**	**918,900,000**	**2,413,435,109**	**(178,794,895)**	**3,153,540,214**	**918,900,000**	**2,234,640,214**

Vote R1331 State Department for Environment & Climate Change

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Forestry, for Current Expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1331000100 Headquarters Administrative Services	(129,823,717)	-	(129,823,717)
1331000700 Financial Management	(2,293,740)	-	(2,293,740)
1331000800 Central Planning Management Unit	(1,205,092)	-	(1,205,092)
1331000900 Directorate Of Environment	(39,651,830)	-	(39,651,830)
1331001000 Meteorological Department	(5,820,516)	-	(5,820,516)
Total for Vote R1331 State Department for Environment & Climate Change	**(178,794,895)**	**-**	**(178,794,895)**

Vote R1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1331000100 Headquarters Administrative Services.			
1331000101 Headquarters.			
2210200 Communication, Supplies and Services	1,267,966	1,208,006	(59,960)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,517,500	1,110,306	(407,194)
2210700 Training Expenses	1,580,000	1,407,848	(172,152)
2210800 Hospitality Supplies and Services	252,420,000	126,687,457	(125,732,543)
2211300 Other Operating Expenses	5,885,000	4,985,000	(900,000)
2220200 Routine Maintenance - Other Assets	1,220,000	1,187,070	(32,930)
3111000 Purchase of Office Furniture and General Equipment	2,170,000	-	(2,170,000)
Change in Gross Expenditure..... Kshs.			**(129,474,779)**
Change in Net Expenditure Sub-head..... Kshs			**(129,474,779)**
1331000102 Aid Control			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	330,000	229,188	(100,812)
2210700 Training Expenses	45,000	36,000	(9,000)
2210800 Hospitality Supplies and Services	357,000	195,540	(161,460)
2211300 Other Operating Expenses	33,500	33,273	(227)
Change in Gross Expenditure..... Kshs.			**(271,499)**
Change in Net Expenditure Sub-head..... Kshs			**(271,499)**
1331000103 ICT Unit			
2210200 Communication, Supplies and Services	192,500	185,533	(6,967)
2210700 Training Expenses	50,000	49,735	(265)
2210800 Hospitality Supplies and Services	155,000	84,793	(70,207)
Change in Gross Expenditure..... Kshs.			**(77,439)**
Change in Net Expenditure Sub-head..... Kshs			**(77,439)**

Vote R1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1331000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(129,823,717)**
1331000700 Financial Management.			
1331000701 Headquarters			
2210200 Communication, Supplies and Services	480,000	451,322	(28,678)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,792,500	1,223,267	(569,233)
2210700 Training Expenses	987,500	901,203	(86,297)
2210800 Hospitality Supplies and Services	2,875,000	1,602,968	(1,272,032)
3111000 Purchase of Office Furniture and General Equipment	337,500	-	(337,500)
Change in Gross Expenditure..... Kshs.			**(2,293,740)**
Change in Net Expenditure Sub-head..... Kshs			**(2,293,740)**
1331000700 Financial Management			
Change in Net Expenditure Head..... Kshs			**(2,293,740)**
1331000800 Central Planning Management Unit.			
1331000801 Headquarters			
2210200 Communication, Supplies and Services	100,000	94,025	(5,975)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	775,000	561,524	(213,476)
2210700 Training Expenses	272,500	240,235	(32,265)
2210800 Hospitality Supplies and Services	1,435,000	799,124	(635,876)
3111000 Purchase of Office Furniture and General Equipment	317,500	-	(317,500)
Change in Gross Expenditure..... Kshs.			**(1,205,092)**
Change in Net Expenditure Sub-head..... Kshs			**(1,205,092)**
1331000800 Central Planning Management Unit			
Change in Net Expenditure Head..... Kshs			**(1,205,092)**

Vote R1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1331000900 Directorate Of Environment.			
1331000901 Headquarters			
2210200 Communication, Supplies and Services	130,000	122,233	(7,767)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	517,500	386,739	(130,761)
2210800 Hospitality Supplies and Services	900,000	477,780	(422,220)
Change in Gross Expenditure..... Kshs.			**(560,748)**
Change in Net Expenditure Sub-head..... Kshs			**(560,748)**
1331000902 Multilateral Environment Agreements(Meas)			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	482,500	357,494	(125,006)
2210800 Hospitality Supplies and Services	1,400,000	701,899	(698,101)
Change in Gross Expenditure..... Kshs.			**(823,107)**
Change in Net Expenditure Sub-head..... Kshs			**(823,107)**
1331000906 Climate Change Secretariat			
2210200 Communication, Supplies and Services	212,500	199,804	(12,696)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	923,425	698,337	(225,088)
2210800 Hospitality Supplies and Services	325,000	191,713	(133,287)
Change in Gross Expenditure..... Kshs.			**(371,071)**
Change in Net Expenditure Sub-head..... Kshs			**(371,071)**
1331000907 United Nations Enviroment Assembly			
2210800 Hospitality Supplies and Services	76,000,000	38,103,096	(37,896,904)
Change in Gross Expenditure..... Kshs.			**(37,896,904)**
Change in Net Expenditure Sub-head..... Kshs			**(37,896,904)**
1331000900 Directorate Of Environment			
Change in Net Expenditure Head..... Kshs			**(39,651,830)**
1331001000 Meteorological Department.			

Vote R1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1331001001 Meteorological Department Hqs			
2210200 Communication, Supplies and Services	6,787,500	6,597,623	(189,877)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,552,500	1,146,216	(406,284)
2210700 Training Expenses	1,557,500	1,493,099	(64,401)
2210800 Hospitality Supplies and Services	1,508,168	1,086,862	(421,306)
2211300 Other Operating Expenses	16,262,500	16,260,263	(2,237)
2220200 Routine Maintenance - Other Assets	2,332,500	2,300,003	(32,497)
3110900 Purchase of Household Furniture and Institutional Equipment	1,095,000	-	(1,095,000)
Change in Gross Expenditure..... Kshs.			**(2,211,602)**
Change in Net Expenditure Sub-head..... Kshs			**(2,211,602)**
1331001002 Regional Meteorological Offices			
2210200 Communication, Supplies and Services	2,525,000	2,391,692	(133,308)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,300,000	2,495,142	(804,858)
2220200 Routine Maintenance - Other Assets	5,150,000	5,056,842	(93,158)
Change in Gross Expenditure..... Kshs.			**(1,031,324)**
Change in Net Expenditure Sub-head..... Kshs			**(1,031,324)**
1331001003 WMO Regional Meteorological Training Centre			
2210200 Communication, Supplies and Services	525,000	493,634	(31,366)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	735,000	548,500	(186,500)
2210700 Training Expenses	8,050,000	7,827,381	(222,619)
2210800 Hospitality Supplies and Services	1,075,000	585,437	(489,563)
2211300 Other Operating Expenses	1,437,500	1,271,372	(166,128)
2220200 Routine Maintenance - Other Assets	1,200,000	1,168,586	(31,414)
3110900 Purchase of Household Furniture and Institutional Equipment	1,450,000	-	(1,450,000)

Vote R1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(2,577,590)**
Change in Net Expenditure Sub-head..... Kshs			**(2,577,590)**
1331001000 Meteorological Department			
Change in Net Expenditure Head..... Kshs			**(5,820,516)**
CHANGE IN NET EXPENDITURE FOR VOTE 1331 State Department for Environment & Climate Change KShs.			**(178,794,895)**

	Kshs.
Total Approved Net Estimates.....	2,413,435,109
Less Amount As Above	(178,794,895)
NET TOTAL.....	2,234,640,214

Vote R1332 State Department for Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Forestry, for Current Expenditure.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1018000 Forests Development, Management and Conservation	8,896,148,407	4,550,000,000	4,346,148,407	(1,618,749)	8,894,529,658	4,550,000,000	4,344,529,658
1024000 Agroforestry and Commercial Forestry Development	11,119,622	-	11,119,622	(2,604,390)	8,515,232	-	8,515,232
1025000 General Administration, Planning and Support Services	136,361,971	-	136,361,971	(7,726,750)	128,635,221	-	128,635,221
TOTAL FOR VOTE R1332 State Department for Forestry	**9,043,630,000**	**4,550,000,000**	**4,493,630,000**	**(11,949,889)**	**9,031,680,111**	**4,550,000,000**	**4,481,680,111**

Vote R1332 State Department for Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Forestry, for Current Expenditure.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332000100 Forestry Conservation	31,823,407	-	31,823,407	(1,956,249)	29,867,158	-	29,867,158
1332000200 Kenya Forest Service	7,442,000,000	4,474,000,000	2,968,000,000	-	7,442,000,000	4,474,000,000	2,968,000,000
1332000300 Kenya Forestry Research Institute	1,423,000,000	76,000,000	1,347,000,000	-	1,423,000,000	76,000,000	1,347,000,000
1332000400 Headquarters Administrative Services	117,251,671	-	117,251,671	(5,211,750)	112,039,921	-	112,039,921
1332000500 Financial Management Services	11,455,780	-	11,455,780	(1,422,500)	10,033,280	-	10,033,280
1332000600 Central Planning and Project Monitoring Unit (CPPMU)	6,979,520	-	6,979,520	(755,000)	6,224,520	-	6,224,520
1332000700 Agroforestry and Commercial Forestry Development	11,119,622	-	11,119,622	(2,604,390)	8,515,232	-	8,515,232
TOTAL FOR VOTE R1332 State Department for Forestry	**9,043,630,000**	**4,550,000,000**	**4,493,630,000**	**(11,949,889)**	**9,031,680,111**	**4,550,000,000**	**4,481,680,111**

Vote R1332 State Department for Forestry

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Forestry, for Current Expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1332000100 Forestry Conservation	(1,956,249)	-	(1,956,249)
1332000400 Headquarters Administrative Services	(5,211,750)	-	(5,211,750)
1332000500 Financial Management Services	(1,422,500)	-	(1,422,500)
1332000600 Central Planning and Project Monitoring Unit (CPPMU)	(755,000)	-	(755,000)
1332000700 Agroforestry and Commercial Forestry Development	(2,604,390)	-	(2,604,390)
Total for Vote R1332 State Department for Forestry	**(11,949,889)**	**-**	**(11,949,889)**

Vote R1332 State Department for Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1332000100 Forestry Conservation.			
1332000101 - Headquarters			
2210200 Communication, Supplies and Services	625,000	500,000	(125,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,662,500	1,331,251	(1,331,249)
2210800 Hospitality Supplies and Services	1,000,000	500,000	(500,000)
Change in Gross Expenditure..... Kshs.			**(1,956,249)**
Change in Net Expenditure Sub-head..... Kshs			**(1,956,249)**
1332000100 Forestry Conservation			
Change in Net Expenditure Head..... Kshs			**(1,956,249)**
1332000400 Headquarters Administrative Services.			
1332000401 Headquarters			
2210200 Communication, Supplies and Services	1,840,000	1,472,000	(368,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,337,500	1,668,750	(1,668,750)
2210700 Training Expenses	1,500,000	1,200,000	(300,000)
2210800 Hospitality Supplies and Services	1,750,000	875,000	(875,000)
2211300 Other Operating Expenses	6,500,000	6,000,000	(500,000)
3111000 Purchase of Office Furniture and General Equipment	1,500,000	-	(1,500,000)
Change in Gross Expenditure..... Kshs.			**(5,211,750)**
Change in Net Expenditure Sub-head..... Kshs			**(5,211,750)**
1332000400 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(5,211,750)**
1332000500 Financial Management Services.			
1332000501 Financial Management Services			

Vote R1332 State Department for Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	175,000	140,000	(35,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	900,000	(900,000)
2210800 Hospitality Supplies and Services	975,000	487,500	(487,500)
Change in Gross Expenditure..... Kshs.			**(1,422,500)**
Change in Net Expenditure Sub-head..... Kshs			**(1,422,500)**
1332000500 Financial Management Services			
Change in Net Expenditure Head..... Kshs			**(1,422,500)**
1332000600 Central Planning and Project Monitoring Unit (CPPMU).			
1332000601 CPPMU - Headquarters			
2210200 Communication, Supplies and Services	175,000	140,000	(35,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	915,000	457,500	(457,500)
2210800 Hospitality Supplies and Services	525,000	262,500	(262,500)
Change in Gross Expenditure..... Kshs.			**(755,000)**
Change in Net Expenditure Sub-head..... Kshs			**(755,000)**
1332000600 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			**(755,000)**
1332000700 Agroforestry and Commercial Forestry Development.			
1332000701 Agroforestry and Commercial Forestry Development			
2210200 Communication, Supplies and Services	100,250	80,200	(20,050)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,488,494	1,744,246	(1,744,248)
2210700 Training Expenses	893,827	715,062	(178,765)
2210800 Hospitality Supplies and Services	1,322,654	661,327	(661,327)
Change in Gross Expenditure..... Kshs.			**(2,604,390)**

Vote R1332 State Department for Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(2,604,390)**
1332000700 Agroforestry and Commercial Forestry Development			
Change in Net Expenditure Head..... Kshs			**(2,604,390)**
CHANGE IN NET EXPENDITURE FOR VOTE 1332 State Department for Forestry KShs.			**(11,949,889)**

	Kshs.
Total Approved Net Estimates.....	4,493,630,000
Less Amount As Above	(11,949,889)
NET TOTAL.....	4,481,680,111

Vote R2011 Kenya National Commission on Human Rights

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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 and Planning, Protection and Promotion of Human Rights.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0616000 Protection and Promotion of Human Rights	478,074,025	-	478,074,025	(5,934,638)	472,139,387	-	472,139,387
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	**478,074,025**	**-**	**478,074,025**	**(5,934,638)**	**472,139,387**	**-**	**472,139,387**

Vote R2011 Kenya National Commission on Human Rights

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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 and Planning, Protection and Promotion of Human Rights.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights	478,074,025	-	478,074,025	(5,934,638)	472,139,387	-	472,139,387
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	**478,074,025**	**-**	**478,074,025**	**(5,934,638)**	**472,139,387**	**-**	**472,139,387**

Vote R2011 Kenya National Commission on Human Rights

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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 and Planning, Protection and Promotion of Human Rights.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights	(5,934,638)	-	(5,934,638)
Total for Vote R2011 Kenya National Commission on Human Rights	**(5,934,638)**	**-**	**(5,934,638)**

Vote R2011 Kenya National Commission on Human Rights

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights.			
2011000101 Headquarters			
2210200 Communication, Supplies and Services	4,775,064	3,820,053	(955,011)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,688,417	2,344,207	(2,344,210)
2210700 Training Expenses	1,977,085	1,581,668	(395,417)
2210800 Hospitality Supplies and Services	2,000,000	1,000,000	(1,000,000)
2211300 Other Operating Expenses	6,341,046	5,101,046	(1,240,000)
Change in Gross Expenditure..... Kshs.			**(5,934,638)**
Change in Net Expenditure Sub-head..... Kshs			**(5,934,638)**
2011000100 Kenya National Commission on Human Rights			
Change in Net Expenditure Head..... Kshs			**(5,934,638)**
CHANGE IN NET EXPENDITURE FOR VOTE 2011 Kenya National Commission on Human Rights KShs.			**(5,934,638)**

	Kshs.
Total Approved Net Estimates.....	478,074,025
Less Amount As Above	(5,934,638)
NET TOTAL.....	472,139,387

Vote R2021 National Land Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0119000 Land Administration and Management	1,868,362,679	-	1,868,362,679	(86,173,781)	1,782,188,898	-	1,782,188,898
TOTAL FOR VOTE R2021 National Land Commission	**1,868,362,679**	**-**	**1,868,362,679**	**(86,173,781)**	**1,782,188,898**	**-**	**1,782,188,898**

Vote R2021 National Land Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2021000200 Headquarters Administration Services	1,490,302,667	-	1,490,302,667	(25,156,662)	1,465,146,005	-	1,465,146,005
2021000300 Land Administration and Management	23,534,690	-	23,534,690	(6,728,984)	16,805,706	-	16,805,706
2021000400 Land Use Planning and Research	10,959,082	-	10,959,082	(3,381,471)	7,577,611	-	7,577,611
2021000500 Audit and Risk Management	1,987,104	-	1,987,104	(944,648)	1,042,456	-	1,042,456
2021000600 Valuation and Taxation	3,467,748	-	3,467,748	(1,572,813)	1,894,935	-	1,894,935
2021000700 Legal Affairs and Dispute Resolution	237,954,533	-	237,954,533	(8,488,305)	229,466,228	-	229,466,228
2021000800 Human Resource Management	7,251,942	-	7,251,942	(2,385,725)	4,866,217	-	4,866,217
2021000900 Finance and Corporate Planning	4,784,103	-	4,784,103	(2,200,881)	2,583,222	-	2,583,222

Vote R2021 National Land Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
2021001000 County Coordination Offices	15,970,810	-	15,970,810	(7,109,292)	8,861,518	-	8,861,518
2021001100 Settlement of Historical Land Injustices	72,150,000	-	72,150,000	(28,205,000)	43,945,000	-	43,945,000
TOTAL FOR VOTE R2021 National Land Commission	**1,868,362,679**	**-**	**1,868,362,679**	**(86,173,781)**	**1,782,188,898**	**-**	**1,782,188,898**

Vote R2021 National Land Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2021000200 Headquarters Administration Services	(25,156,662)	-	(25,156,662)
2021000300 Land Administration and Management	(6,728,984)	-	(6,728,984)
2021000400 Land Use Planning and Research	(3,381,471)	-	(3,381,471)
2021000500 Audit and Risk Management	(944,648)	-	(944,648)
2021000600 Valuation and Taxation	(1,572,813)	-	(1,572,813)
2021000700 Legal Affairs and Dispute Resolution	(8,488,305)	-	(8,488,305)
2021000800 Human Resource Management	(2,385,725)	-	(2,385,725)
2021000900 Finance and Corporate Planning	(2,200,881)	-	(2,200,881)
2021001000 County Coordination Offices	(7,109,292)	-	(7,109,292)
2021001100 Settlement of Historical Land Injustices	(28,205,000)	-	(28,205,000)
Total for Vote R2021 National Land Commission	**(86,173,781)**	**-**	**(86,173,781)**

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2021000200 Headquarters Administration Services.			
2021000201 Headquarters			
2210200 Communication, Supplies and Services	8,958,791	7,167,034	(1,791,757)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,974,813	13,487,415	(13,487,398)
2210700 Training Expenses	2,090,319	1,672,256	(418,063)
2210800 Hospitality Supplies and Services	12,274,401	6,137,200	(6,137,201)
2211300 Other Operating Expenses	15,317,060	14,947,166	(369,894)
3111000 Purchase of Office Furniture and General Equipment	704,670	-	(704,670)
Change in Gross Expenditure..... Kshs.			**(22,908,983)**
Change in Net Expenditure Sub-head..... Kshs			**(22,908,983)**
2021000202 Communication, Corporate Affairs and Advocacy			
2210200 Communication, Supplies and Services	419,202	335,361	(83,841)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	792,590	396,295	(396,295)
Change in Gross Expenditure..... Kshs.			**(480,136)**
Change in Net Expenditure Sub-head..... Kshs			**(480,136)**
2021000203 Information Communication and Technology			
2210200 Communication, Supplies and Services	317,109	253,687	(63,422)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,112,691	556,345	(556,346)
3111000 Purchase of Office Furniture and General Equipment	1,147,775	-	(1,147,775)
Change in Gross Expenditure..... Kshs.			**(1,767,543)**
Change in Net Expenditure Sub-head..... Kshs			**(1,767,543)**
2021000200 Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			**(25,156,662)**
2021000300 Land Administration and Management.			

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2021000301 Land Administration and Management			
2210200 Communication, Supplies and Services	2,199,961	1,759,969	(439,992)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,424,057	2,712,028	(2,712,029)
2210800 Hospitality Supplies and Services	1,865,584	932,792	(932,792)
2220200 Routine Maintenance - Other Assets	160,166	80,083	(80,083)
Change in Gross Expenditure..... Kshs.			**(4,164,896)**
Change in Net Expenditure Sub-head..... Kshs			**(4,164,896)**
2021000303 Survey and Settlement			
2210200 Communication, Supplies and Services	267,013	213,610	(53,403)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,156,463	578,231	(578,232)
2210800 Hospitality Supplies and Services	460,487	230,243	(230,244)
3111000 Purchase of Office Furniture and General Equipment	413,661	-	(413,661)
Change in Gross Expenditure..... Kshs.			**(1,275,540)**
Change in Net Expenditure Sub-head..... Kshs			**(1,275,540)**
2021000304 Public Land Information Management			
2210200 Communication, Supplies and Services	208,903	167,122	(41,781)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	557,835	278,917	(278,918)
Change in Gross Expenditure..... Kshs.			**(320,699)**
Change in Net Expenditure Sub-head..... Kshs			**(320,699)**
2021000305 Natural Resource Management			
2210200 Communication, Supplies and Services	449,944	359,955	(89,989)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	767,884	383,941	(383,943)
2210800 Hospitality Supplies and Services	348,692	174,345	(174,347)
3111000 Purchase of Office Furniture and General Equipment	319,570	-	(319,570)

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(967,849)**
Change in Net Expenditure Sub-head..... Kshs			**(967,849)**
2021000300 Land Administration and Management			
Change in Net Expenditure Head..... Kshs			**(6,728,984)**
2021000400 Land Use Planning and Research.			
2021000401 Land Use Planning			
2210200 Communication, Supplies and Services	285,128	228,102	(57,026)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,266,198	1,133,099	(1,133,099)
2210800 Hospitality Supplies and Services	2,285,714	1,142,857	(1,142,857)
3111000 Purchase of Office Furniture and General Equipment	219,911	-	(219,911)
Change in Gross Expenditure..... Kshs.			**(2,552,893)**
Change in Net Expenditure Sub-head..... Kshs			**(2,552,893)**
2021000402 Research and Advocacy			
2210200 Communication, Supplies and Services	257,067	205,654	(51,413)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,368,382	684,191	(684,191)
3111000 Purchase of Office Furniture and General Equipment	92,974	-	(92,974)
Change in Gross Expenditure..... Kshs.			**(828,578)**
Change in Net Expenditure Sub-head..... Kshs			**(828,578)**
2021000400 Land Use Planning and Research			
Change in Net Expenditure Head..... Kshs			**(3,381,471)**
2021000500 Audit and Risk Management.			
2021000501 HQ - Audit and Risk Management			
2210200 Communication, Supplies and Services	69,862	55,890	(13,972)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,861,350	930,674	(930,676)

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(944,648)**
Change in Net Expenditure Sub-head..... Kshs			**(944,648)**
2021000500 Audit and Risk Management			
Change in Net Expenditure Head..... Kshs			**(944,648)**
2021000600 Valuation and Taxation.			
2021000601 HQ - Valuation and Taxation			
2210200 Communication, Supplies and Services	324,583	259,666	(64,917)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,307,353	653,676	(653,677)
2210800 Hospitality Supplies and Services	1,708,438	854,219	(854,219)
Change in Gross Expenditure..... Kshs.			**(1,572,813)**
Change in Net Expenditure Sub-head..... Kshs			**(1,572,813)**
2021000600 Valuation and Taxation			
Change in Net Expenditure Head..... Kshs			**(1,572,813)**
2021000700 Legal Affairs and Dispute Resolution.			
2021000701 HQ - Legal Affairs and Dispute Resolution			
2210200 Communication, Supplies and Services	3,877,063	3,101,650	(775,413)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,075,000	3,537,500	(3,537,500)
2210800 Hospitality Supplies and Services	8,350,784	4,175,392	(4,175,392)
Change in Gross Expenditure..... Kshs.			**(8,488,305)**
Change in Net Expenditure Sub-head..... Kshs			**(8,488,305)**
2021000700 Legal Affairs and Dispute Resolution			
Change in Net Expenditure Head..... Kshs			**(8,488,305)**
2021000800 Human Resource Management.			

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2021000801 HQ - Human Resource Management			
2210200 Communication, Supplies and Services	279,467	223,574	(55,893)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,164,833	582,416	(582,417)
2210700 Training Expenses	3,812,488	3,049,991	(762,497)
2210800 Hospitality Supplies and Services	1,969,836	984,918	(984,918)
Change in Gross Expenditure..... Kshs.			**(2,385,725)**
Change in Net Expenditure Sub-head..... Kshs			**(2,385,725)**
2021000800 Human Resource Management			
Change in Net Expenditure Head..... Kshs			**(2,385,725)**
2021000900 Finance and Corporate Planning.			
2021000901 HQ - Finance and Corporate Planning			
2210200 Communication, Supplies and Services	404,347	323,477	(80,870)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,238,242	1,119,121	(1,119,121)
2210800 Hospitality Supplies and Services	2,001,780	1,000,890	(1,000,890)
Change in Gross Expenditure..... Kshs.			**(2,200,881)**
Change in Net Expenditure Sub-head..... Kshs			**(2,200,881)**
2021000900 Finance and Corporate Planning			
Change in Net Expenditure Head..... Kshs			**(2,200,881)**
2021001000 County Coordination Offices.			
2021001001 HQ - County Coordination			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,830,981	2,415,489	(2,415,492)
2210800 Hospitality Supplies and Services	3,601,857	1,800,928	(1,800,929)
3111000 Purchase of Office Furniture and General Equipment	2,892,871	-	(2,892,871)
Change in Gross Expenditure..... Kshs.			**(7,109,292)**

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(7,109,292)**
2021001000 County Coordination Offices			
Change in Net Expenditure Head..... Kshs			**(7,109,292)**
2021001100 Settlement of Historical Land Injustices.			
2021001101 Settlement of Historical Land Injustices			
2210200 Communication, Supplies and Services	1,150,000	920,000	(230,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,275,000	8,137,500	(8,137,500)
2210800 Hospitality Supplies and Services	39,675,000	19,837,500	(19,837,500)
Change in Gross Expenditure..... Kshs.			**(28,205,000)**
Change in Net Expenditure Sub-head..... Kshs			**(28,205,000)**
2021001100 Settlement of Historical Land Injustices			
Change in Net Expenditure Head..... Kshs			**(28,205,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 2021 National Land Commission KShs.			**(86,173,781)**

	Kshs.
Total Approved Net Estimates.....	1,868,362,679
Less Amount As Above	(86,173,781)
NET TOTAL.....	1,782,188,898

Vote R2031 Independent Electoral and Boundaries Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0617000 Management of Electoral Processes	3,694,852,948	-	3,694,852,948	(63,166,846)	3,631,686,102	-	3,631,686,102
0618000 Delimitation of Electoral Boundaries	36,046,732	-	36,046,732	-	36,046,732	-	36,046,732
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	**3,730,899,680**	**-**	**3,730,899,680**	**(63,166,846)**	**3,667,732,834**	**-**	**3,667,732,834**

Vote R2031 Independent Electoral and Boundaries Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2031000100 Secretariat	991,314,825	-	991,314,825	(22,423,597)	968,891,228	-	968,891,228
2031000200 Information Communication Technology Unit	445,819,759	-	445,819,759	(10,561,073)	435,258,686	-	435,258,686
2031000500 Planning and Research Unit	25,968,703	-	25,968,703	(1,496,421)	24,472,282	-	24,472,282
2031000600 Finance Management Services	53,995,615	-	53,995,615	(4,743,938)	49,251,677	-	49,251,677
2031000700 Voter Education	46,364,350	-	46,364,350	(2,883,160)	43,481,190	-	43,481,190
2031000800 Voter Registration	68,394,092	-	68,394,092	(659,528)	67,734,564	-	67,734,564
2031000900 Risk and Compliance	41,932,625	-	41,932,625	(2,000,125)	39,932,500	-	39,932,500
2031001000 Legal and Public Affairs	63,715,448	-	63,715,448	(1,238,695)	62,476,753	-	62,476,753

Vote R2031 Independent Electoral and Boundaries Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET	AMENDMENTS	GROSS	A.I.A	NET
2031001100 Political Parties Liaison Office	10,834,174	-	10,834,174	(1,505,238)	9,328,936	-	9,328,936
2031001200 Regional Election Coordination Services	1,886,215,295	-	1,886,215,295	(13,076,983)	1,873,138,312	-	1,873,138,312
2031001300 Delimitation of Boundaries	36,046,732	-	36,046,732	-	36,046,732	-	36,046,732
2031001400 Supply Chain Management Services	60,298,062	-	60,298,062	(2,578,088)	57,719,974	-	57,719,974
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	**3,730,899,680**	**-**	**3,730,899,680**	**(63,166,846)**	**3,667,732,834**	**-**	**3,667,732,834**

Vote R2031 Independent Electoral and Boundaries Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2031000100 Secretariat	(22,423,597)	-	(22,423,597)
2031000200 Information Communication Technology Unit	(10,561,073)	-	(10,561,073)
2031000500 Planning and Research Unit	(1,496,421)	-	(1,496,421)
2031000600 Finance Management Services	(4,743,938)	-	(4,743,938)
2031000700 Voter Education	(2,883,160)	-	(2,883,160)
2031000800 Voter Registration	(659,528)	-	(659,528)
2031000900 Risk and Compliance	(2,000,125)	-	(2,000,125)
2031001000 Legal and Public Affairs	(1,238,695)	-	(1,238,695)
2031001100 Political Parties Liaison Office	(1,505,238)	-	(1,505,238)
2031001200 Regional Election Coordination Services	(13,076,983)	-	(13,076,983)
2031001400 Supply Chain Management Services	(2,578,088)	-	(2,578,088)
Total for Vote R2031 Independent Electoral and Boundaries Commission	**(63,166,846)**	**-**	**(63,166,846)**

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2031000100 Secretariat.			
2031000101 Headquarters			
2210200 Communication, Supplies and Services	1,791,000	1,432,800	(358,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,325,000	1,006,250	(1,318,750)
2210700 Training Expenses	3,263,890	2,611,112	(652,778)
2210800 Hospitality Supplies and Services	3,096,950	1,704,724	(1,392,226)
2211300 Other Operating Expenses	26,864,218	18,413,120	(8,451,098)
3111000 Purchase of Office Furniture and General Equipment	1,079,851	-	(1,079,851)
Change in Gross Expenditure..... Kshs.			**(13,252,903)**
Change in Net Expenditure Sub-head..... Kshs			**(13,252,903)**
2031000106 General and By-elections			
2210200 Communication, Supplies and Services	406,876	325,501	(81,375)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,668,265	3,490,389	(3,177,876)
2210700 Training Expenses	3,242,747	2,594,198	(648,549)
2210800 Hospitality Supplies and Services	10,525,787	5,262,893	(5,262,894)
Change in Gross Expenditure..... Kshs.			**(9,170,694)**
Change in Net Expenditure Sub-head..... Kshs			**(9,170,694)**
2031000100 Secretariat			
Change in Net Expenditure Head..... Kshs			**(22,423,597)**
2031000200 Information Communication Technology Unit.			
2031000201 Headquarters-Information Communication Technology Unit			
2210200 Communication, Supplies and Services	98,988,300	95,788,300	(3,200,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,869,625	934,812	(934,813)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	2,323,512	1,858,810	(464,702)
2210800 Hospitality Supplies and Services	783,116	391,558	(391,558)
2211300 Other Operating Expenses	11,800,000	9,440,000	(2,360,000)
3111000 Purchase of Office Furniture and General Equipment	3,210,000	-	(3,210,000)
Change in Gross Expenditure..... Kshs.			**(10,561,073)**
Change in Net Expenditure Sub-head..... Kshs			**(10,561,073)**
2031000200 Information Communication Technology Unit			
Change in Net Expenditure Head..... Kshs			**(10,561,073)**
2031000500 Planning and Research Unit.			
2031000501 Headquarters-Planning and Research Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,680,840	840,419	(840,421)
2210700 Training Expenses	2,230,000	1,784,000	(446,000)
2210800 Hospitality Supplies and Services	150,000	75,000	(75,000)
3111000 Purchase of Office Furniture and General Equipment	135,000	-	(135,000)
Change in Gross Expenditure..... Kshs.			**(1,496,421)**
Change in Net Expenditure Sub-head..... Kshs			**(1,496,421)**
2031000500 Planning and Research Unit			
Change in Net Expenditure Head..... Kshs			**(1,496,421)**
2031000600 Finance Management Services.			
2031000601 Headquarters-Finance Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,590,438	2,795,219	(2,795,219)
2210700 Training Expenses	3,535,000	2,828,000	(707,000)
2210800 Hospitality Supplies and Services	747,438	373,719	(373,719)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,068,000	648,000	(420,000)
3111000 Purchase of Office Furniture and General Equipment	448,000	-	(448,000)
Change in Gross Expenditure..... Kshs.			**(4,743,938)**
Change in Net Expenditure Sub-head..... Kshs			**(4,743,938)**
2031000600 Finance Management Services			
Change in Net Expenditure Head..... Kshs			**(4,743,938)**
2031000700 Voter Education.			
2031000701 Headquarters-Voter Education			
2210200 Communication, Supplies and Services	530,000	424,000	(106,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,550,070	1,275,035	(1,275,035)
2210700 Training Expenses	500,000	400,000	(100,000)
2210800 Hospitality Supplies and Services	933,250	466,625	(466,625)
2211300 Other Operating Expenses	1,277,500	342,000	(935,500)
Change in Gross Expenditure..... Kshs.			**(2,883,160)**
Change in Net Expenditure Sub-head..... Kshs			**(2,883,160)**
2031000700 Voter Education			
Change in Net Expenditure Head..... Kshs			**(2,883,160)**
2031000800 Voter Registration.			
2031000801 Headquarters-Voter Registration			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	589,428	294,713	(294,715)
2210700 Training Expenses	948,750	759,000	(189,750)
2210800 Hospitality Supplies and Services	350,125	175,062	(175,063)
Change in Gross Expenditure..... Kshs.			**(659,528)**

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(659,528)**
2031000800 Voter Registration			
Change in Net Expenditure Head..... Kshs			**(659,528)**
2031000900 Risk and Compliance.			
2031000901 Headquarters-Risk and Compliance			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,300,500	1,650,250	(1,650,250)
2210700 Training Expenses	450,000	360,000	(90,000)
2210800 Hospitality Supplies and Services	149,750	74,875	(74,875)
2211300 Other Operating Expenses	185,000	-	(185,000)
Change in Gross Expenditure..... Kshs.			**(2,000,125)**
Change in Net Expenditure Sub-head..... Kshs			**(2,000,125)**
2031000900 Risk and Compliance			
Change in Net Expenditure Head..... Kshs			**(2,000,125)**
2031001000 Legal and Public Affairs.			
2031001001 Headquarters-Legal and Public Affairs			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,014,889	1,007,444	(1,007,445)
2210700 Training Expenses	500,000	400,000	(100,000)
2210800 Hospitality Supplies and Services	262,500	131,250	(131,250)
Change in Gross Expenditure..... Kshs.			**(1,238,695)**
Change in Net Expenditure Sub-head..... Kshs			**(1,238,695)**
2031001000 Legal and Public Affairs			
Change in Net Expenditure Head..... Kshs			**(1,238,695)**
2031001100 Political Parties Liaison Office.			

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2031001101 Headquarters-Political Parties Liaison Office			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,548,474	774,236	(774,238)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,280,000	2,624,000	(656,000)
2210800 Hospitality Supplies and Services	150,000	75,000	(75,000)
Change in Gross Expenditure..... Kshs.			**(1,505,238)**
Change in Net Expenditure Sub-head..... Kshs			**(1,505,238)**
2031001100 Political Parties Liaison Office			
Change in Net Expenditure Head..... Kshs			**(1,505,238)**
2031001200 Regional Election Coordination Services.			
2031001201 Headquarters			
2210200 Communication, Supplies and Services	823,313	658,650	(164,663)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,392,675	3,696,337	(3,696,338)
2210700 Training Expenses	14,966,302	11,973,042	(2,993,260)
2210800 Hospitality Supplies and Services	8,356,427	4,178,213	(4,178,214)
3111000 Purchase of Office Furniture and General Equipment	2,044,508	-	(2,044,508)
Change in Gross Expenditure..... Kshs.			**(13,076,983)**
Change in Net Expenditure Sub-head..... Kshs			**(13,076,983)**
2031001200 Regional Election Coordination Services			
Change in Net Expenditure Head..... Kshs			**(13,076,983)**
2031001400 Supply Chain Management Services.			
2031001401 Supply Chain Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,552,775	1,276,387	(1,276,388)
2210700 Training Expenses	3,242,000	2,593,600	(648,400)
2210800 Hospitality Supplies and Services	1,106,600	553,300	(553,300)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	500,000	400,000	(100,000)
Change in Gross Expenditure..... Kshs.			**(2,578,088)**
Change in Net Expenditure Sub-head..... Kshs			**(2,578,088)**
2031001400 Supply Chain Management Services			
Change in Net Expenditure Head..... Kshs			**(2,578,088)**
CHANGE IN NET EXPENDITURE FOR VOTE 2031 Independent Electoral and Boundaries Commission KShs.			**(63,166,846)**

	Kshs.
Total Approved Net Estimates.....	3,730,899,680
Less Amount As Above	(63,166,846)
NET TOTAL.....	3,667,732,834

Vote R2041 Parliamentary Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the Parliamentary Service Commission, for Current Expenditure.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0765000 General Administration Planning and Support Services	1,127,000,000	-	1,127,000,000	(52,760,521)	1,074,239,479	-	1,074,239,479
0766000 Human Resources Management and Development	40,000,000	-	40,000,000	(1,805,600)	38,194,400	-	38,194,400
TOTAL FOR VOTE R2041 Parliamentary Service Commission	**1,167,000,000**	**-**	**1,167,000,000**	**(54,566,121)**	**1,112,433,879**	**-**	**1,112,433,879**

Vote R2041 Parliamentary Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the Parliamentary Service Commission, for Current Expenditure.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2041000700 Headquarters	1,087,400,000	-	1,087,400,000	(49,818,521)	1,037,581,479	-	1,037,581,479
2041000800 Public Participation and Outreach	11,100,000	-	11,100,000	(555,000)	10,545,000	-	10,545,000
2041000900 Diplomacy and Parliamentary Democracy	4,500,000	-	4,500,000	(296,000)	4,204,000	-	4,204,000
2041001000 Internal Audit Services	24,000,000	-	24,000,000	(2,091,000)	21,909,000	-	21,909,000
2041001100 Human Resources Department	40,000,000	-	40,000,000	(1,805,600)	38,194,400	-	38,194,400
TOTAL FOR VOTE R2041 Parliamentary Service Commission	**1,167,000,000**	**-**	**1,167,000,000**	**(54,566,121)**	**1,112,433,879**	**-**	**1,112,433,879**

Vote R2041 Parliamentary Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the Parliamentary Service Commission, for Current Expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2041000700 Headquarters	(49,818,521)	-	(49,818,521)
2041000800 Public Participation and Outreach	(555,000)	-	(555,000)
2041000900 Diplomacy and Parliamentary Democracy	(296,000)	-	(296,000)
2041001000 Internal Audit Services	(2,091,000)	-	(2,091,000)
2041001100 Human Resources Department	(1,805,600)	-	(1,805,600)
Total for Vote R2041 Parliamentary Service Commission	**(54,566,121)**	**-**	**(54,566,121)**

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2041000700 Headquarters.			
2041000701 Office of the Secretary			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,906,570	11,951,484	(955,086)
2210400 Foreign Travel and Subsistence, and other transportation costs	12,000,000	11,112,000	(888,000)
2210700 Training Expenses	7,336,930	6,895,195	(441,735)
2210800 Hospitality Supplies and Services	500,000	463,000	(37,000)
2211300 Other Operating Expenses	1,000,000	463,000	(537,000)
3110300 Refurbishment of Buildings	1,500,000	1,389,000	(111,000)
3110700 Purchase of Vehicles and Other Transport Equipment	40,000,000	-	(40,000,000)
Change in Gross Expenditure..... Kshs.			**(42,969,821)**
Change in Net Expenditure Sub-head..... Kshs			**(42,969,821)**
2041000702 Office of the Chairman			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	1,852,000	(148,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	2,315,000	(185,000)
2210700 Training Expenses	1,000,000	926,000	(74,000)
2210800 Hospitality Supplies and Services	500,000	463,000	(37,000)
Change in Gross Expenditure..... Kshs.			**(444,000)**
Change in Net Expenditure Sub-head..... Kshs			**(444,000)**
2041000703 Statutory and Administrative Committees			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	2,778,000	(222,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,852,000	(148,000)
2210700 Training Expenses	1,500,000	1,389,000	(111,000)
2210800 Hospitality Supplies and Services	300,000	277,800	(22,200)
Change in Gross Expenditure..... Kshs.			**(503,200)**

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(503,200)**
2041000704 Commission Committees			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,000,000	12,964,000	(1,036,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	56,000,000	51,856,000	(4,144,000)
2210700 Training Expenses	3,500,000	3,241,000	(259,000)
2210800 Hospitality Supplies and Services	750,000	694,500	(55,500)
Change in Gross Expenditure..... Kshs.			**(5,494,500)**
Change in Net Expenditure Sub-head..... Kshs			**(5,494,500)**
2041000705 Litigation and Compliance Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	1,852,000	(148,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	926,000	(74,000)
2210700 Training Expenses	1,000,000	926,000	(74,000)
2210800 Hospitality Supplies and Services	500,000	463,000	(37,000)
2211300 Other Operating Expenses	1,000,000	926,000	(74,000)
Change in Gross Expenditure..... Kshs.			**(407,000)**
Change in Net Expenditure Sub-head..... Kshs			**(407,000)**
2041000700 Headquarters			
Change in Net Expenditure Head..... Kshs			**(49,818,521)**
2041000800 Public Participation and Outreach.			
2041000801 Public Participation and Outreach - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	2,778,000	(222,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	2,778,000	(222,000)
2210700 Training Expenses	1,000,000	926,000	(74,000)
2210800 Hospitality Supplies and Services	500,000	463,000	(37,000)

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(555,000)**
Change in Net Expenditure Sub-head..... Kshs			**(555,000)**
2041000800 Public Participation and Outreach			
Change in Net Expenditure Head..... Kshs			**(555,000)**
2041000900 Diplomacy and Parliamentary Democracy.			
2041000901 Diplomacy and Parliamentary Democracy - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	926,000	(74,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	926,000	(74,000)
2210700 Training Expenses	1,000,000	926,000	(74,000)
2210800 Hospitality Supplies and Services	1,000,000	926,000	(74,000)
Change in Gross Expenditure..... Kshs.			**(296,000)**
Change in Net Expenditure Sub-head..... Kshs			**(296,000)**
2041000900 Diplomacy and Parliamentary Democracy			
Change in Net Expenditure Head..... Kshs			**(296,000)**
2041001000 Internal Audit Services.			
2041001001 Internal Audit Services - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	7,408,000	(592,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	7,408,000	(592,000)
2210700 Training Expenses	5,000,000	4,630,000	(370,000)
2210800 Hospitality Supplies and Services	500,000	463,000	(37,000)
2211300 Other Operating Expenses	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			**(2,091,000)**
Change in Net Expenditure Sub-head..... Kshs			**(2,091,000)**
2041001000 Internal Audit Services			

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(2,091,000)**
2041001100 Human Resources Department.			
2041001101 Recruitment and Selection			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	3,704,000	(296,000)
2210700 Training Expenses	3,000,000	2,778,000	(222,000)
2210800 Hospitality Supplies and Services	3,600,000	3,333,600	(266,400)
2211300 Other Operating Expenses	1,600,000	1,481,600	(118,400)
Change in Gross Expenditure..... Kshs.			**(902,800)**
Change in Net Expenditure Sub-head..... Kshs			**(902,800)**
2041001102 Human Resources Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	3,704,000	(296,000)
2210700 Training Expenses	3,000,000	2,778,000	(222,000)
2210800 Hospitality Supplies and Services	3,600,000	3,333,600	(266,400)
2211300 Other Operating Expenses	1,600,000	1,481,600	(118,400)
Change in Gross Expenditure..... Kshs.			**(902,800)**
Change in Net Expenditure Sub-head..... Kshs			**(902,800)**
2041001100 Human Resources Department			
Change in Net Expenditure Head..... Kshs			**(1,805,600)**
CHANGE IN NET EXPENDITURE FOR VOTE 2041 Parliamentary Service Commission KShs.			**(54,566,121)**

	Kshs.
Total Approved Net Estimates.....	1,167,000,000
Less Amount As Above	(54,566,121)
NET TOTAL.....	1,112,433,879

Vote R2042 National Assembly

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the National Assembly, for Current Expenditure.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0721000 National Legislation, Representation and Oversight	26,775,000,000	5,000,000	26,770,000,000	(1,839,085,685)	24,935,914,315	5,000,000	24,930,914,315
TOTAL FOR VOTE R2042 National Assembly	**26,775,000,000**	**5,000,000**	**26,770,000,000**	**(1,839,085,685)**	**24,935,914,315**	**5,000,000**	**24,930,914,315**

Vote R2042 National Assembly

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the National Assembly, for Current Expenditure.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2042000100 Office of The Clerk	5,433,436,856	5,000,000	5,428,436,856	(317,071,709)	5,116,365,147	5,000,000	5,111,365,147
2042000200 Legislature	19,376,332,208	-	19,376,332,208	(1,078,248,607)	18,298,083,601	-	18,298,083,601
2042000300 Departmental Committees	982,615,470	-	982,615,470	(221,882,685)	760,732,785	-	760,732,785
2042000400 Audit, Appropriations & Other Select Committees	982,615,466	-	982,615,466	(221,882,684)	760,732,782	-	760,732,782
TOTAL FOR VOTE R2042 National Assembly	**26,775,000,000**	**5,000,000**	**26,770,000,000**	**(1,839,085,685)**	**24,935,914,315**	**5,000,000**	**24,930,914,315**

Vote R2042 National Assembly

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the National Assembly, for Current Expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2042000100 Office of The Clerk	(317,071,709)	-	(317,071,709)
2042000200 Legislature	(1,078,248,607)	-	(1,078,248,607)
2042000300 Departmental Committees	(221,882,685)	-	(221,882,685)
2042000400 Audit, Appropriations & Other Select Committees	(221,882,684)	-	(221,882,684)
Total for Vote R2042 National Assembly	**(1,839,085,685)**	**-**	**(1,839,085,685)**

Vote R2042 National Assembly

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2042000100 Office of The Clerk.			
2042000101 Headquarters			
2210200 Communication, Supplies and Services	20,000,000	15,378,000	(4,622,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	110,000,000	84,579,000	(25,421,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	149,000,000	114,566,100	(34,433,900)
2210700 Training Expenses	85,000,000	66,265,448	(18,734,552)
2210800 Hospitality Supplies and Services	80,000,000	61,512,000	(18,488,000)
2211300 Other Operating Expenses	85,500,000	71,634,000	(13,866,000)
3110700 Purchase of Vehicles and Other Transport Equipment	100,000,000	80,000,000	(20,000,000)
Change in Gross Expenditure..... Kshs.			**(135,565,452)**
Change in Net Expenditure Sub-head..... Kshs			**(135,565,452)**
2042000102 'Outreach, Wellness and Sports'			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	193,000,000	148,397,700	(44,602,300)
2210400 Foreign Travel and Subsistence, and other transportation costs	18,000,000	13,840,200	(4,159,800)
2210800 Hospitality Supplies and Services	25,000,000	19,222,500	(5,777,500)
Change in Gross Expenditure..... Kshs.			**(54,539,600)**
Change in Net Expenditure Sub-head..... Kshs			**(54,539,600)**
2042000103 Serjeant - At - Arms			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,500,000	12,686,850	(3,813,150)
2210400 Foreign Travel and Subsistence, and other transportation costs	18,000,000	13,840,200	(4,159,800)
2210700 Training Expenses	8,000,000	6,151,200	(1,848,800)
2210800 Hospitality Supplies and Services	20,000,000	15,378,000	(4,622,000)
2220200 Routine Maintenance - Other Assets	60,000,000	35,000,000	(25,000,000)
Change in Gross Expenditure..... Kshs.			**(39,443,750)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(39,443,750)**
2042000104 Litigation and Legislative Research			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	7,689,000	(2,311,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	12,500,000	9,611,250	(2,888,750)
2210700 Training Expenses	27,500,000	21,144,750	(6,355,250)
2210800 Hospitality Supplies and Services	1,500,000	1,153,350	(346,650)
2211300 Other Operating Expenses	52,500,000	40,367,250	(12,132,750)
Change in Gross Expenditure..... Kshs.			**(24,034,400)**
Change in Net Expenditure Sub-head..... Kshs			**(24,034,400)**
2042000105 Liaison and Auxilliary Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,500,000	5,766,750	(1,733,250)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,500,000	5,766,750	(1,733,250)
2210700 Training Expenses	2,000,000	1,537,800	(462,200)
2210800 Hospitality Supplies and Services	1,500,000	1,153,350	(346,650)
Change in Gross Expenditure..... Kshs.			**(4,275,350)**
Change in Net Expenditure Sub-head..... Kshs			**(4,275,350)**
2042000106 Legislative Caucus			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	6,151,200	(1,848,800)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,500,000	6,535,650	(1,964,350)
2210700 Training Expenses	2,000,000	1,537,800	(462,200)
2210800 Hospitality Supplies and Services	2,500,000	1,922,250	(577,750)
Change in Gross Expenditure..... Kshs.			**(4,853,100)**
Change in Net Expenditure Sub-head..... Kshs			**(4,853,100)**
2042000107 Catering Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	15,378,000	(4,622,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	15,378,000	(4,622,000)
2210700 Training Expenses	5,000,000	3,844,500	(1,155,500)
2210800 Hospitality Supplies and Services	10,000,000	7,689,000	(2,311,000)
Change in Gross Expenditure..... Kshs.			**(12,710,500)**
Change in Net Expenditure Sub-head..... Kshs			**(12,710,500)**
2042000108 Statutory Funds Committees			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	74,723,094	57,454,587	(17,268,507)
2210400 Foreign Travel and Subsistence, and other transportation costs	97,500,000	74,967,750	(22,532,250)
2210800 Hospitality Supplies and Services	8,000,000	6,151,200	(1,848,800)
Change in Gross Expenditure..... Kshs.			**(41,649,557)**
Change in Net Expenditure Sub-head..... Kshs			**(41,649,557)**
2042000100 Office of The Clerk			
Change in Net Expenditure Head..... Kshs			**(317,071,709)**
2042000200 Legislature.			
2042000201 Legislative Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,630,000,000	2,791,107,000	(838,893,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	142,500,000	109,568,250	(32,931,750)
2210800 Hospitality Supplies and Services	40,000,000	30,756,000	(9,244,000)
Change in Gross Expenditure..... Kshs.			**(881,068,750)**
Change in Net Expenditure Sub-head..... Kshs			**(881,068,750)**
2042000202 Office of The Speaker			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	90,000,000	69,201,000	(20,799,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	60,500,000	46,518,450	(13,981,550)
2210700 Training Expenses	30,000,000	23,067,000	(6,933,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	20,000,000	15,378,000	(4,622,000)
Change in Gross Expenditure..... Kshs.			**(46,335,550)**
Change in Net Expenditure Sub-head..... Kshs			**(46,335,550)**
2042000204 Legal Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,000,000	29,218,200	(8,781,800)
2210400 Foreign Travel and Subsistence, and other transportation costs	26,700,000	20,529,630	(6,170,370)
2210700 Training Expenses	25,000,000	19,222,500	(5,777,500)
2210800 Hospitality Supplies and Services	15,000,000	11,533,500	(3,466,500)
2211300 Other Operating Expenses	20,000,000	15,378,000	(4,622,000)
Change in Gross Expenditure..... Kshs.			**(28,818,170)**
Change in Net Expenditure Sub-head..... Kshs			**(28,818,170)**
2042000205 Constituency Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,000,000	36,907,200	(11,092,800)
2210400 Foreign Travel and Subsistence, and other transportation costs	45,500,000	34,984,950	(10,515,050)
2210700 Training Expenses	13,000,000	9,995,700	(3,004,300)
Change in Gross Expenditure..... Kshs.			**(24,612,150)**
Change in Net Expenditure Sub-head..... Kshs			**(24,612,150)**
2042000206 Parliamentary Budget Office			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,300,000	33,293,370	(10,006,630)
2210400 Foreign Travel and Subsistence, and other transportation costs	27,500,000	21,144,750	(6,355,250)
2210700 Training Expenses	16,500,000	12,686,850	(3,813,150)
2210800 Hospitality Supplies and Services	15,000,000	11,533,500	(3,466,500)
2211300 Other Operating Expenses	10,500,000	8,073,450	(2,426,550)
Change in Gross Expenditure..... Kshs.			**(26,068,080)**
Change in Net Expenditure Sub-head..... Kshs			**(26,068,080)**

Vote R2042 National Assembly

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2042000207 Hansard and Audio Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,000,000	16,146,900	(4,853,100)
2210400 Foreign Travel and Subsistence, and other transportation costs	19,000,000	14,609,100	(4,390,900)
2210700 Training Expenses	22,000,000	16,915,800	(5,084,200)
2210800 Hospitality Supplies and Services	5,500,000	4,228,950	(1,271,050)
Change in Gross Expenditure..... Kshs.			**(15,599,250)**
Change in Net Expenditure Sub-head..... Kshs			**(15,599,250)**
2042000210 Legislative and Housekeeping Committees			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	74,723,094	57,454,587	(17,268,507)
2210400 Foreign Travel and Subsistence, and other transportation costs	97,500,000	74,967,750	(22,532,250)
2210800 Hospitality Supplies and Services	8,000,000	6,151,200	(1,848,800)
Change in Gross Expenditure..... Kshs.			**(41,649,557)**
Change in Net Expenditure Sub-head..... Kshs			**(41,649,557)**
2042000211 Legislative and Procedural Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,500,000	11,149,050	(3,350,950)
2210400 Foreign Travel and Subsistence, and other transportation costs	18,500,000	14,224,650	(4,275,350)
2210700 Training Expenses	20,000,000	15,378,000	(4,622,000)
2210800 Hospitality Supplies and Services	8,000,000	6,151,200	(1,848,800)
Change in Gross Expenditure..... Kshs.			**(14,097,100)**
Change in Net Expenditure Sub-head..... Kshs			**(14,097,100)**
2042000200 Legislature			
Change in Net Expenditure Head..... Kshs			**(1,078,248,607)**
2042000300 Departmental Committees.			
2042000301 Administration and Management			

Vote R2042 National Assembly

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,500,000	11,149,050	(3,350,950)
2210400 Foreign Travel and Subsistence, and other transportation costs	18,500,000	14,224,650	(4,275,350)
2210700 Training Expenses	8,000,000	6,151,200	(1,848,800)
2210800 Hospitality Supplies and Services	8,000,000	6,151,200	(1,848,800)
2211300 Other Operating Expenses	10,000,000	7,689,000	(2,311,000)
Change in Gross Expenditure..... Kshs.			**(13,634,900)**
Change in Net Expenditure Sub-head..... Kshs			**(13,634,900)**
2042000302 Social Sector			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	74,723,094	57,454,587	(17,268,507)
2210400 Foreign Travel and Subsistence, and other transportation costs	97,500,000	74,967,750	(22,532,250)
2210800 Hospitality Supplies and Services	8,000,000	6,151,200	(1,848,800)
Change in Gross Expenditure..... Kshs.			**(41,649,557)**
Change in Net Expenditure Sub-head..... Kshs			**(41,649,557)**
2042000303 Economic Sector			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	74,723,094	57,454,587	(17,268,507)
2210400 Foreign Travel and Subsistence, and other transportation costs	97,500,000	74,967,750	(22,532,250)
2210800 Hospitality Supplies and Services	8,000,000	6,151,200	(1,848,800)
Change in Gross Expenditure..... Kshs.			**(41,649,557)**
Change in Net Expenditure Sub-head..... Kshs			**(41,649,557)**
2042000304 Productive Sector			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	74,723,094	57,454,587	(17,268,507)
2210400 Foreign Travel and Subsistence, and other transportation costs	97,500,000	74,967,750	(22,532,250)
2210800 Hospitality Supplies and Services	8,000,000	6,151,200	(1,848,800)
Change in Gross Expenditure..... Kshs.			**(41,649,557)**
Change in Net Expenditure Sub-head..... Kshs			**(41,649,557)**

Vote R2042 National Assembly

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2042000305 Governance Sector			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	74,723,094	57,454,587	(17,268,507)
2210400 Foreign Travel and Subsistence, and other transportation costs	97,500,000	74,967,750	(22,532,250)
2210800 Hospitality Supplies and Services	8,000,000	6,151,200	(1,848,800)
Change in Gross Expenditure..... Kshs.			**(41,649,557)**
Change in Net Expenditure Sub-head..... Kshs			**(41,649,557)**
2042000306 Infrastructure Sector			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	74,723,094	57,454,587	(17,268,507)
2210400 Foreign Travel and Subsistence, and other transportation costs	97,500,000	74,967,750	(22,532,250)
2210800 Hospitality Supplies and Services	8,000,000	6,151,200	(1,848,800)
Change in Gross Expenditure..... Kshs.			**(41,649,557)**
Change in Net Expenditure Sub-head..... Kshs			**(41,649,557)**
2042000300 Departmental Committees			
Change in Net Expenditure Head..... Kshs			**(221,882,685)**
2042000400 Audit, Appropriations & General Purpose Committees.			
2042000401 Administration and Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,500,000	11,149,050	(3,350,950)
2210400 Foreign Travel and Subsistence, and other transportation costs	18,500,000	14,224,650	(4,275,350)
2210700 Training Expenses	8,000,000	6,151,200	(1,848,800)
2210800 Hospitality Supplies and Services	8,000,000	6,151,200	(1,848,800)
2211300 Other Operating Expenses	10,000,000	7,689,000	(2,311,000)
Change in Gross Expenditure..... Kshs.			**(13,634,900)**
Change in Net Expenditure Sub-head..... Kshs			**(13,634,900)**
2042000402 National Government Accounts & Approriations Committees			

Vote R2042 National Assembly

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	74,723,090	57,454,584	(17,268,506)
2210400 Foreign Travel and Subsistence, and other transportation costs	97,500,000	74,967,750	(22,532,250)
2210800 Hospitality Supplies and Services	8,000,000	6,151,200	(1,848,800)
Change in Gross Expenditure..... Kshs.			**(41,649,556)**
Change in Net Expenditure Sub-head..... Kshs			**(41,649,556)**
2042000403 Public Investments Committees			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	74,723,094	57,454,587	(17,268,507)
2210400 Foreign Travel and Subsistence, and other transportation costs	97,500,000	74,967,750	(22,532,250)
2210800 Hospitality Supplies and Services	8,000,000	6,151,200	(1,848,800)
Change in Gross Expenditure..... Kshs.			**(41,649,557)**
Change in Net Expenditure Sub-head..... Kshs			**(41,649,557)**
2042000404 Statutory Committees			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	74,723,094	57,454,587	(17,268,507)
2210400 Foreign Travel and Subsistence, and other transportation costs	97,500,000	74,967,750	(22,532,250)
2210800 Hospitality Supplies and Services	8,000,000	6,151,200	(1,848,800)
Change in Gross Expenditure..... Kshs.			**(41,649,557)**
Change in Net Expenditure Sub-head..... Kshs			**(41,649,557)**
2042000405 General Purpose Committees			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	74,723,094	57,454,587	(17,268,507)
2210400 Foreign Travel and Subsistence, and other transportation costs	97,500,000	74,967,750	(22,532,250)
2210800 Hospitality Supplies and Services	8,000,000	6,151,200	(1,848,800)
Change in Gross Expenditure..... Kshs.			**(41,649,557)**
Change in Net Expenditure Sub-head..... Kshs			**(41,649,557)**
2042000406 Other Select Committees			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	74,723,094	57,454,587	(17,268,507)

Vote R2042 National Assembly

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	97,500,000	74,967,750	(22,532,250)
2210800 Hospitality Supplies and Services	8,000,000	6,151,200	(1,848,800)
Change in Gross Expenditure..... Kshs.			**(41,649,557)**
Change in Net Expenditure Sub-head..... Kshs			**(41,649,557)**
2042000400 Audit, Appropriations & Other Select Committees			
Change in Net Expenditure Head..... Kshs			**(221,882,684)**
CHANGE IN NET EXPENDITURE FOR VOTE 2042 National Assembly KShs.			**(1,839,085,685)**

	Kshs.
Total Approved Net Estimates.....	26,770,000,000
Less Amount As Above	(1,839,085,685)
NET TOTAL.....	24,930,914,315

Vote R2043 Parliamentary Joint Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the Parliamentary Joint Services, for Current Expenditure.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0723000 General Administration, Planning and Support Services	6,363,811,050	4,000,000	6,359,811,050	(231,790,408)	6,132,020,642	4,000,000	6,128,020,642
0746000 Legislative Training Research & Knowledge Management	217,188,950	30,000,000	187,188,950	(30,267,788)	186,921,162	30,000,000	156,921,162
TOTAL FOR VOTE R2043 Parliamentary Joint Services	**6,581,000,000**	**34,000,000**	**6,547,000,000**	**(262,058,196)**	**6,318,941,804**	**34,000,000**	**6,284,941,804**

Vote R2043 Parliamentary Joint Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the Parliamentary Joint Services, for Current Expenditure.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2043000100 Joint Services	6,363,811,050	4,000,000	6,359,811,050	(231,790,408)	6,132,020,642	4,000,000	6,128,020,642
2043000200 Centre for Parliamentary Studies and Training	217,188,950	30,000,000	187,188,950	(30,267,788)	186,921,162	30,000,000	156,921,162
TOTAL FOR VOTE R2043 Parliamentary Joint Services	**6,581,000,000**	**34,000,000**	**6,547,000,000**	**(262,058,196)**	**6,318,941,804**	**34,000,000**	**6,284,941,804**

Vote R2043 Parliamentary Joint Services

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the Parliamentary Joint Services, for Current Expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2043000100 Joint Services	(231,790,408)	-	(231,790,408)
2043000200 Centre for Parliamentary Studies and Training	(30,267,788)	-	(30,267,788)
Total for Vote R2043 Parliamentary Joint Services	**(262,058,196)**	**-**	**(262,058,196)**

Vote R2043 Parliamentary Joint Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2043000100 Joint Services.			
2043000101 Office of the Director General			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	78,950,000	64,902,314	(14,047,686)
2210400 Foreign Travel and Subsistence, and other transportation costs	127,250,000	104,599,500	(22,650,500)
2210700 Training Expenses	47,000,000	38,634,000	(8,366,000)
2210800 Hospitality Supplies and Services	20,396,675	16,766,067	(3,630,608)
2211300 Other Operating Expenses	46,500,000	42,806,500	(3,693,500)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	(10,000,000)
Change in Gross Expenditure..... Kshs.			**(62,388,294)**
Change in Net Expenditure Sub-head..... Kshs			**(62,388,294)**
2043000102 HIV/ AIDS Control Unit			
2210700 Training Expenses	1,800,000	1,479,600	(320,400)
Change in Gross Expenditure..... Kshs.			**(320,400)**
Change in Net Expenditure Sub-head..... Kshs			**(320,400)**
2043000103 Finance Management Services			
2210200 Communication, Supplies and Services	37,146,630	30,534,530	(6,612,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	75,500,000	61,998,700	(13,501,300)
2210400 Foreign Travel and Subsistence, and other transportation costs	61,000,000	50,142,000	(10,858,000)
2210700 Training Expenses	30,000,000	24,660,000	(5,340,000)
2210800 Hospitality Supplies and Services	45,500,000	38,175,300	(7,324,700)
2211300 Other Operating Expenses	57,499,585	52,693,585	(4,806,000)
Change in Gross Expenditure..... Kshs.			**(48,442,100)**
Change in Net Expenditure Sub-head..... Kshs			**(48,442,100)**
2043000104 Policy and Research Services			

Vote R2043 Parliamentary Joint Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	822,000	(178,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,600,000	2,137,200	(462,800)
2210700 Training Expenses	1,500,000	1,233,000	(267,000)
2210800 Hospitality Supplies and Services	120,000	98,640	(21,360)
Change in Gross Expenditure..... Kshs.			**(929,160)**
Change in Net Expenditure Sub-head..... Kshs			**(929,160)**
2043000105 Administrative Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,500,000	27,537,000	(5,963,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	26,000,000	21,372,000	(4,628,000)
2210700 Training Expenses	30,000,000	24,660,000	(5,340,000)
2210800 Hospitality Supplies and Services	23,500,000	19,317,000	(4,183,000)
2211300 Other Operating Expenses	605,000,000	604,110,000	(890,000)
Change in Gross Expenditure..... Kshs.			**(21,004,000)**
Change in Net Expenditure Sub-head..... Kshs			**(21,004,000)**
2043000106 Litigation and Compliance Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,700,000	12,905,400	(2,794,600)
2210400 Foreign Travel and Subsistence, and other transportation costs	16,500,000	13,563,000	(2,937,000)
2210700 Training Expenses	15,000,000	12,330,000	(2,670,000)
2210800 Hospitality Supplies and Services	1,250,000	1,027,500	(222,500)
2211300 Other Operating Expenses	6,800,000	5,589,600	(1,210,400)
Change in Gross Expenditure..... Kshs.			**(9,834,500)**
Change in Net Expenditure Sub-head..... Kshs			**(9,834,500)**
2043000107 Outreach, Wellness and Sports			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	58,340,000	47,955,480	(10,384,520)
2210400 Foreign Travel and Subsistence, and other transportation costs	15,150,000	12,453,300	(2,696,700)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,000,000	2,466,000	(534,000)
Change in Gross Expenditure..... Kshs.			**(13,615,220)**
Change in Net Expenditure Sub-head..... Kshs			**(13,615,220)**
2043000108 Maintenance and Estate Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,500,000	13,563,000	(2,937,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	14,500,000	11,919,000	(2,581,000)
2210700 Training Expenses	10,500,000	8,631,000	(1,869,000)
2210800 Hospitality Supplies and Services	7,250,415	5,959,841	(1,290,574)
2220200 Routine Maintenance - Other Assets	68,782,085	65,222,085	(3,560,000)
Change in Gross Expenditure..... Kshs.			**(12,237,574)**
Change in Net Expenditure Sub-head..... Kshs			**(12,237,574)**
2043000109 Safety and Security Department			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,500,000	15,207,000	(3,293,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	15,500,000	12,741,000	(2,759,000)
2210700 Training Expenses	10,500,000	8,631,000	(1,869,000)
2210800 Hospitality Supplies and Services	4,000,000	3,288,000	(712,000)
2211300 Other Operating Expenses	212,500,000	211,610,000	(890,000)
Change in Gross Expenditure..... Kshs.			**(9,523,000)**
Change in Net Expenditure Sub-head..... Kshs			**(9,523,000)**
2043000110 Library and ICT Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,220,000	21,552,840	(4,667,160)
2210400 Foreign Travel and Subsistence, and other transportation costs	18,500,000	15,207,000	(3,293,000)
2210700 Training Expenses	20,500,000	16,851,000	(3,649,000)
2210800 Hospitality Supplies and Services	1,500,000	1,233,000	(267,000)
2211300 Other Operating Expenses	290,000,000	248,380,000	(41,620,000)

Vote R2043 Parliamentary Joint Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(53,496,160)**
Change in Net Expenditure Sub-head..... Kshs			**(53,496,160)**
2043000100 Joint Services			
Change in Net Expenditure Head..... Kshs			**(231,790,408)**
2043000200 Centre for Parliamentary Studies and Training.			
2043000201 Centre for Parliamentary Studies and Training - HQ			
2210200 Communication, Supplies and Services	700,000	575,400	(124,600)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,000,000	14,796,000	(3,204,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	16,500,000	13,563,000	(2,937,000)
2210700 Training Expenses	39,650,415	32,592,641	(7,057,774)
2210800 Hospitality Supplies and Services	11,500,000	9,453,000	(2,047,000)
2211300 Other Operating Expenses	2,400,000	1,972,800	(427,200)
2220200 Routine Maintenance - Other Assets	2,100,000	2,011,000	(89,000)
Change in Gross Expenditure..... Kshs.			**(15,886,574)**
Change in Net Expenditure Sub-head..... Kshs			**(15,886,574)**
2043000202 Curriculum, Training and Knowledge Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,000,000	28,770,000	(6,230,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	13,492,750	11,091,040	(2,401,710)
2210700 Training Expenses	38,000,000	34,796,000	(3,204,000)
2210800 Hospitality Supplies and Services	5,300,585	4,357,081	(943,504)
2211300 Other Operating Expenses	9,000,000	7,398,000	(1,602,000)
Change in Gross Expenditure..... Kshs.			**(14,381,214)**
Change in Net Expenditure Sub-head..... Kshs			**(14,381,214)**
2043000200 Centre for Parliamentary Studies and Training			

Vote R2043 Parliamentary Joint Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(30,267,788)**
CHANGE IN NET EXPENDITURE FOR VOTE 2043 Parliamentary Joint Services KShs.			**(262,058,196)**

	Kshs.
Total Approved Net Estimates.....	6,547,000,000
Less Amount As Above	(262,058,196)
NET TOTAL.....	6,284,941,804

Vote R2044 Senate

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the Senate, for Current Expenditure.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0767000 Senate Legislation and Oversight	3,236,650,000	-	3,236,650,000	(377,469,090)	2,859,180,910	-	2,859,180,910
0768000 Senate Representation, Liaison & Intergovernmental Relations	2,178,199,100	-	2,178,199,100	(22,581,285)	2,155,617,815	-	2,155,617,815
0769000 General Administration Planning and Support Services	2,595,150,900	-	2,595,150,900	(144,239,624)	2,450,911,276	-	2,450,911,276
TOTAL FOR VOTE R2044 Senate	**8,010,000,000**	**-**	**8,010,000,000**	**(544,289,999)**	**7,465,710,001**	**-**	**7,465,710,001**

Vote R2044 Senate

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the Senate, for Current Expenditure.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2044000100 Legislative and Procedural Services	2,506,150,000	-	2,506,150,000	(231,971,340)	2,274,178,660	-	2,274,178,660
2044000200 Committee Services	529,000,000	-	529,000,000	(105,588,000)	423,412,000	-	423,412,000
2044000300 Legislative Support Services	201,500,000	-	201,500,000	(39,909,750)	161,590,250	-	161,590,250
2044000400 County Offices	2,075,199,100	-	2,075,199,100	(4,145,285)	2,071,053,815	-	2,071,053,815
2044000500 Senate Liaison Office	103,000,000	-	103,000,000	(18,436,000)	84,564,000	-	84,564,000
2044000600 Office of the Clerk	2,371,686,110	-	2,371,686,110	(106,537,000)	2,265,149,110	-	2,265,149,110
2044000700 Headquarters Administration and Planning	223,464,790	-	223,464,790	(37,702,624)	185,762,166	-	185,762,166
TOTAL FOR VOTE R2044 Senate	**8,010,000,000**	**-**	**8,010,000,000**	**(544,289,999)**	**7,465,710,001**	**-**	**7,465,710,001**

Vote R2044 Senate

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the Senate, for Current Expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2044000100 Legislative and Procedural Services	(231,971,340)	-	(231,971,340)
2044000200 Committee Services	(105,588,000)	-	(105,588,000)
2044000300 Legislative Support Services	(39,909,750)	-	(39,909,750)
2044000400 County Offices	(4,145,285)	-	(4,145,285)
2044000500 Senate Liaison Office	(18,436,000)	-	(18,436,000)
2044000600 Office of the Clerk	(106,537,000)	-	(106,537,000)
2044000700 Headquarters Administration and Planning	(37,702,624)	-	(37,702,624)
Total for Vote R2044 Senate	**(544,289,999)**	**-**	**(544,289,999)**

Vote R2044 Senate

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2044 Senate

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2044000100 Legislative and Procedural Services.			
2044000101 Legislative and Procedural Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	866,669,146	684,948,346	(181,720,800)
2210400 Foreign Travel and Subsistence, and other transportation costs	100,697,777	79,601,593	(21,096,184)
2210700 Training Expenses	15,000,000	11,857,500	(3,142,500)
2210800 Hospitality Supplies and Services	5,000,000	3,952,500	(1,047,500)
Change in Gross Expenditure..... Kshs.			**(207,006,984)**
Change in Net Expenditure Sub-head..... Kshs			**(207,006,984)**
2044000102 Office of the Speaker			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	55,161,000	43,604,770	(11,556,230)
2210400 Foreign Travel and Subsistence, and other transportation costs	40,000,000	31,620,000	(8,380,000)
2210700 Training Expenses	15,000,000	11,857,500	(3,142,500)
2210800 Hospitality Supplies and Services	9,000,600	7,114,974	(1,885,626)
Change in Gross Expenditure..... Kshs.			**(24,964,356)**
Change in Net Expenditure Sub-head..... Kshs			**(24,964,356)**
2044000100 Legislative and Procedural Services			
Change in Net Expenditure Head..... Kshs			**(231,971,340)**
2044000200 Committee Services.			
2044000201 Socio-Economic Committtees			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	104,000,000	82,212,000	(21,788,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	90,000,000	71,145,000	(18,855,000)
2210700 Training Expenses	7,500,000	5,928,750	(1,571,250)
2210800 Hospitality Supplies and Services	8,000,000	6,324,000	(1,676,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2044 Senate

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(43,890,250)**
Change in Net Expenditure Sub-head..... Kshs			**(43,890,250)**
2044000202 Governance and Accountability Committees			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	104,000,000	82,212,000	(21,788,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	90,000,000	71,145,000	(18,855,000)
2210700 Training Expenses	7,500,000	5,928,750	(1,571,250)
2210800 Hospitality Supplies and Services	8,000,000	6,324,000	(1,676,000)
Change in Gross Expenditure..... Kshs.			**(43,890,250)**
Change in Net Expenditure Sub-head..... Kshs			**(43,890,250)**
2044000203 Administration of Socio-Economic Committees			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	11,857,500	(3,142,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	11,857,500	(3,142,500)
2210700 Training Expenses	10,000,000	7,905,000	(2,095,000)
2210800 Hospitality Supplies and Services	2,500,000	1,976,250	(523,750)
Change in Gross Expenditure..... Kshs.			**(8,903,750)**
Change in Net Expenditure Sub-head..... Kshs			**(8,903,750)**
2044000204 Administration of Governance Committees			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	11,857,500	(3,142,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	11,857,500	(3,142,500)
2210700 Training Expenses	10,000,000	7,905,000	(2,095,000)
2210800 Hospitality Supplies and Services	2,500,000	1,976,250	(523,750)
Change in Gross Expenditure..... Kshs.			**(8,903,750)**
Change in Net Expenditure Sub-head..... Kshs			**(8,903,750)**
2044000200 Committee Services			
Change in Net Expenditure Head..... Kshs			**(105,588,000)**

Vote R2044 Senate

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2044 Senate

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2044000300 Legislative Support Services.			
2044000301 Legal Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	11,857,500	(3,142,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	11,857,500	(3,142,500)
2210700 Training Expenses	10,000,000	7,905,000	(2,095,000)
2210800 Hospitality Supplies and Services	3,000,000	2,371,500	(628,500)
2211300 Other Operating Expenses	20,000,000	15,810,000	(4,190,000)
Change in Gross Expenditure..... Kshs.			**(13,198,500)**
Change in Net Expenditure Sub-head..... Kshs			**(13,198,500)**
2044000302 Sergeant-At-Arms			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	11,857,500	(3,142,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	11,857,500	(3,142,500)
2210700 Training Expenses	10,000,000	7,905,000	(2,095,000)
2210800 Hospitality Supplies and Services	6,500,000	5,138,250	(1,361,750)
2220200 Routine Maintenance - Other Assets	43,000,000	35,667,500	(7,332,500)
Change in Gross Expenditure..... Kshs.			**(17,074,250)**
Change in Net Expenditure Sub-head..... Kshs			**(17,074,250)**
2044000303 Hansard and Audio Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	11,857,500	(3,142,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	11,857,500	(3,142,500)
2210700 Training Expenses	10,000,000	7,905,000	(2,095,000)
2210800 Hospitality Supplies and Services	6,000,000	4,743,000	(1,257,000)
Change in Gross Expenditure..... Kshs.			**(9,637,000)**
Change in Net Expenditure Sub-head..... Kshs			**(9,637,000)**

Vote R2044 Senate

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2044 Senate

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2044000300 Legislative Support Services			
Change in Net Expenditure Head..... Kshs			**(39,909,750)**
2044000400 County Offices.			
2044000401 County Offices			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,719,934	10,055,108	(2,664,826)
2210700 Training Expenses	7,066,630	5,586,171	(1,480,459)
Change in Gross Expenditure..... Kshs.			**(4,145,285)**
Change in Net Expenditure Sub-head..... Kshs			**(4,145,285)**
2044000400 County Offices			
Change in Net Expenditure Head..... Kshs			**(4,145,285)**
2044000500 Senate Liaison Office.			
2044000501 Senate Liaison Office			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	11,857,500	(3,142,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	11,857,500	(3,142,500)
2210700 Training Expenses	10,000,000	7,905,000	(2,095,000)
2210800 Hospitality Supplies and Services	3,000,000	2,371,500	(628,500)
Change in Gross Expenditure..... Kshs.			**(9,008,500)**
Change in Net Expenditure Sub-head..... Kshs			**(9,008,500)**
2044000502 Outreach, Wellness and Sports			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,000,000	25,296,000	(6,704,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	7,905,000	(2,095,000)
2210700 Training Expenses	2,000,000	1,581,000	(419,000)
2210800 Hospitality Supplies and Services	1,000,000	790,500	(209,500)
Change in Gross Expenditure..... Kshs.			**(9,427,500)**

Vote R2044 Senate

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2044 Senate

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(9,427,500)**
2044000500 Senate Liaison Office			
Change in Net Expenditure Head..... Kshs			**(18,436,000)**
2044000600 Office of the Clerk.			
2044000601 Office of the Clerk			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000,000	39,525,000	(10,475,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	101,000,000	79,840,500	(21,159,500)
2210700 Training Expenses	40,000,000	31,620,000	(8,380,000)
2210800 Hospitality Supplies and Services	11,500,000	9,090,750	(2,409,250)
2211300 Other Operating Expenses	30,500,000	24,110,250	(6,389,750)
3110300 Refurbishment of Buildings	13,000,000	10,276,500	(2,723,500)
3110700 Purchase of Vehicles and Other Transport Equipment	55,000,000	-	(55,000,000)
Change in Gross Expenditure..... Kshs.			**(106,537,000)**
Change in Net Expenditure Sub-head..... Kshs			**(106,537,000)**
2044000600 Office of the Clerk			
Change in Net Expenditure Head..... Kshs			**(106,537,000)**
2044000700 Headquarters Administration and Planning.			
2044000701 Finance Management Services			
2210200 Communication, Supplies and Services	3,000,000	2,371,500	(628,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,000,000	10,276,500	(2,723,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	15,810,000	(4,190,000)
2210700 Training Expenses	10,000,000	7,905,000	(2,095,000)
2210800 Hospitality Supplies and Services	5,100,000	4,031,550	(1,068,450)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2044 Senate

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	5,000,000	4,581,000	(419,000)
Change in Gross Expenditure..... Kshs.			**(11,124,450)**
Change in Net Expenditure Sub-head..... Kshs			**(11,124,450)**
2044000702 Litigation and Compliance Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	11,857,500	(3,142,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	11,857,500	(3,142,500)
2210700 Training Expenses	10,000,000	7,905,000	(2,095,000)
2210800 Hospitality Supplies and Services	2,250,000	1,778,625	(471,375)
2211300 Other Operating Expenses	5,000,000	3,952,500	(1,047,500)
Change in Gross Expenditure..... Kshs.			**(9,898,875)**
Change in Net Expenditure Sub-head..... Kshs			**(9,898,875)**
2044000703 Maintenance and Estate Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	3,952,500	(1,047,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	3,952,500	(1,047,500)
2210700 Training Expenses	5,000,000	3,952,500	(1,047,500)
2210800 Hospitality Supplies and Services	2,000,000	1,581,000	(419,000)
2211300 Other Operating Expenses	5,000,000	4,371,500	(628,500)
2220200 Routine Maintenance - Other Assets	9,000,000	8,371,500	(628,500)
3110300 Refurbishment of Buildings	15,614,790	12,343,491	(3,271,299)
Change in Gross Expenditure..... Kshs.			**(8,089,799)**
Change in Net Expenditure Sub-head..... Kshs			**(8,089,799)**
2044000704 Policy, ICT and Research Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	11,857,500	(3,142,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	11,857,500	(3,142,500)
2210700 Training Expenses	10,000,000	7,905,000	(2,095,000)

Vote R2044 Senate

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2044 Senate

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,000,000	790,500	(209,500)
Change in Gross Expenditure..... Kshs.			**(8,589,500)**
Change in Net Expenditure Sub-head..... Kshs			**(8,589,500)**
2044000700 Headquarters Administration and Planning			
Change in Net Expenditure Head..... Kshs			**(37,702,624)**
CHANGE IN NET EXPENDITURE FOR VOTE 2044 Senate KShs.			**(544,289,999)**

	Kshs.
Total Approved Net Estimates.....	8,010,000,000
Less Amount As Above	(544,289,999)
NET TOTAL.....	7,465,710,001

Vote R2051 Judicial Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the Judicial Service Commission including general administration, planning and Kenya Judicial Academy.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0619000 Judicial Oversight	902,900,000	-	902,900,000	(242,784,836)	660,115,164	-	660,115,164
TOTAL FOR VOTE R2051 Judicial Service Commission	**902,900,000**	**-**	**902,900,000**	**(242,784,836)**	**660,115,164**	**-**	**660,115,164**

Vote R2051 Judicial Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the Judicial Service Commission including general administration, planning and Kenya Judicial Academy.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission	618,713,123	-	618,713,123	(177,708,896)	441,004,227	-	441,004,227
2051000300 Kenya Judiciary Academy (KJA)	284,186,877	-	284,186,877	(65,075,940)	219,110,937	-	219,110,937
TOTAL FOR VOTE R2051 Judicial Service Commission	**902,900,000**	**-**	**902,900,000**	**(242,784,836)**	**660,115,164**	**-**	**660,115,164**

Vote R2051 Judicial Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the Judicial Service Commission including general administration, planning and Kenya Judicial Academy.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission	(177,708,896)	-	(177,708,896)
2051000300 Kenya Judiciary Academy (KJA)	(65,075,940)	-	(65,075,940)
Total for Vote R2051 Judicial Service Commission	**(242,784,836)**	**-**	**(242,784,836)**

Vote R2051 Judicial Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2051 Judicial Service Commission

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission.			
2051000201 Headquarters			
2210200 Communication, Supplies and Services	12,350,000	9,880,000	(2,470,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,340,000	31,170,000	(31,170,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	39,703,936	31,763,150	(7,940,786)
2210700 Training Expenses	67,612,022	54,089,618	(13,522,404)
2210800 Hospitality Supplies and Services	102,611,411	51,305,705	(51,305,706)
2211300 Other Operating Expenses	39,738,000	34,138,000	(5,600,000)
3110300 Refurbishment of Buildings	25,000,000	-	(25,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	29,700,000	-	(29,700,000)
3111000 Purchase of Office Furniture and General Equipment	11,000,000	-	(11,000,000)
Change in Gross Expenditure..... Kshs.			**(177,708,896)**
Change in Net Expenditure Sub-head..... Kshs			**(177,708,896)**
2051000200 Judicial Service Commission			
Change in Net Expenditure Head..... Kshs			**(177,708,896)**
2051000300 Kenya Judiciary Academy (KJA).			
2051000301 Headquarters			
2210200 Communication, Supplies and Services	3,800,300	3,040,240	(760,060)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,356,594	15,178,297	(15,178,297)
2210400 Foreign Travel and Subsistence, and other transportation costs	18,789,998	15,031,998	(3,758,000)
2210700 Training Expenses	112,129,663	89,703,730	(22,425,933)
2210800 Hospitality Supplies and Services	4,622,500	2,311,250	(2,311,250)
2211300 Other Operating Expenses	1,262,928	1,120,528	(142,400)

Vote R2051 Judicial Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2051 Judicial Service Commission

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,700,000	1,200,000	(500,000)
3110300 Refurbishment of Buildings	4,500,000	-	(4,500,000)
3110700 Purchase of Vehicles and Other Transport Equipment	8,200,000	-	(8,200,000)
3111000 Purchase of Office Furniture and General Equipment	7,300,000	-	(7,300,000)
Change in Gross Expenditure..... Kshs.			**(65,075,940)**
Change in Net Expenditure Sub-head..... Kshs			**(65,075,940)**
2051000300 Kenya Judiciary Academy (KJA)			
Change in Net Expenditure Head..... Kshs			**(65,075,940)**
CHANGE IN NET EXPENDITURE FOR VOTE 2051 Judicial Service Commission KShs.			**(242,784,836)**

	Kshs.
Total Approved Net Estimates.....	902,900,000
Less Amount As Above	(242,784,836)
NET TOTAL.....	660,115,164

Vote R2061 Commission on Revenue Allocation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0737000 Inter-Governmental Transfers and Financial Matters	413,465,304	-	413,465,304	(49,116,515)	364,348,789	-	364,348,789
TOTAL FOR VOTE R2061 Commission on Revenue Allocation	**413,465,304**	**-**	**413,465,304**	**(49,116,515)**	**364,348,789**	**-**	**364,348,789**

Vote R2061 Commission on Revenue Allocation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2061000300 General Administration and Planning	413,465,304	-	413,465,304	(49,116,515)	364,348,789	-	364,348,789
TOTAL FOR VOTE R2061 Commission on Revenue Allocation	**413,465,304**	**-**	**413,465,304**	**(49,116,515)**	**364,348,789**	**-**	**364,348,789**

Vote R2061 Commission on Revenue Allocation

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2061000300 General Administration and Planning	(49,116,515)	-	(49,116,515)
Total for Vote R2061 Commission on Revenue Allocation	**(49,116,515)**	**-**	**(49,116,515)**

Vote R2061 Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2061000300 General Administration and Planning.			
2061000301 Headquarters			
2210200 Communication, Supplies and Services	2,490,000	1,992,000	(498,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,075,000	3,037,500	(3,037,500)
2210700 Training Expenses	2,739,000	2,191,200	(547,800)
2210800 Hospitality Supplies and Services	5,050,500	2,525,250	(2,525,250)
2211300 Other Operating Expenses	8,300,000	5,950,000	(2,350,000)
3110300 Refurbishment of Buildings	750,000	-	(750,000)
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	(7,000,000)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	(2,000,000)
Change in Gross Expenditure..... Kshs.			**(18,708,550)**
Change in Net Expenditure Sub-head..... Kshs			**(18,708,550)**
2061000302 Equitable Sharing of Revenues			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	1,050,000	(1,050,000)
2210800 Hospitality Supplies and Services	500,000	250,000	(250,000)
Change in Gross Expenditure..... Kshs.			**(1,300,000)**
Change in Net Expenditure Sub-head..... Kshs			**(1,300,000)**
2061000303 Public Financial Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,846,250	7,423,125	(7,423,125)
2210800 Hospitality Supplies and Services	4,600,000	2,300,000	(2,300,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,736,500	-	(2,736,500)
Change in Gross Expenditure..... Kshs.			**(12,459,625)**
Change in Net Expenditure Sub-head..... Kshs			**(12,459,625)**
2061000305 Transitional Equalization			

Vote R2061 Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,580,000	2,790,000	(2,790,000)
2210800 Hospitality Supplies and Services	2,199,180	1,099,590	(1,099,590)
Change in Gross Expenditure..... Kshs.			**(3,889,590)**
Change in Net Expenditure Sub-head..... Kshs			**(3,889,590)**
2061000306 Fourth Formula on Revenue Sharing			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,612,500	11,306,250	(11,306,250)
2210800 Hospitality Supplies and Services	2,805,000	1,402,500	(1,402,500)
2211300 Other Operating Expenses	250,000	200,000	(50,000)
Change in Gross Expenditure..... Kshs.			**(12,758,750)**
Change in Net Expenditure Sub-head..... Kshs			**(12,758,750)**
2061000300 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			**(49,116,515)**
CHANGE IN NET EXPENDITURE FOR VOTE 2061 Commission on Revenue Allocation KShs.			**(49,116,515)**

	Kshs.
Total Approved Net Estimates.....	413,465,304
Less Amount As Above	(49,116,515)
NET TOTAL.....	364,348,789

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the Public Service Commission, for Current Expenditure.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0725000 General Administration, Planning and Support Services	855,023,567	1,000,000	854,023,567	(53,903,295)	801,120,272	1,000,000	800,120,272
0726000 Human Resource management and Development	2,492,690,989	14,000,000	2,478,690,989	(49,721,713)	2,442,969,276	14,000,000	2,428,969,276
0727000 Governance and National Values	171,923,179	-	171,923,179	(22,944,740)	148,978,439	-	148,978,439
0744000 Performance and Productivity Management	56,512,561	-	56,512,561	(7,759,710)	48,752,851	-	48,752,851
075000 Administration of Quasi-Judicial Functions	46,079,721	-	46,079,721	(11,390,000)	34,689,721	-	34,689,721
TOTAL FOR VOTE R2071 Public Service Commission	**3,622,230,017**	**15,000,000**	**3,607,230,017**	**(145,719,458)**	**3,476,510,559**	**15,000,000**	**3,461,510,559**

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the Public Service Commission, for Current Expenditure.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2071000100 Administration	814,943,169	1,000,000	813,943,169	(50,773,295)	764,169,874	1,000,000	763,169,874
2071000200 Board Management Services	40,080,398	-	40,080,398	(3,130,000)	36,950,398	-	36,950,398
2071000300 Establishment and Management Consultancy Services	65,484,661	-	65,484,661	(4,810,790)	60,673,871	-	60,673,871
2071000400 Human Resource Management	230,580,520	-	230,580,520	(7,807,923)	222,772,597	-	222,772,597
2071000500 Human Resource Development	2,196,625,808	14,000,000	2,182,625,808	(37,103,000)	2,159,522,808	14,000,000	2,145,522,808
2071000600 Compliance and Quality Assurance	94,893,483	-	94,893,483	(15,964,660)	78,928,823	-	78,928,823
2071000700 Ethics Governance and National Values	77,029,696	-	77,029,696	(6,980,080)	70,049,616	-	70,049,616
2071000800 Performance & Productivity Management	56,512,561	-	56,512,561	(7,759,710)	48,752,851	-	48,752,851

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the Public Service Commission, for Current Expenditure.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
2071000900 Court Litigation and Regulations	29,779,721	-	29,779,721	(3,580,000)	26,199,721	-	26,199,721
2071001000 Administration of County Appeals	16,300,000	-	16,300,000	(7,810,000)	8,490,000	-	8,490,000
TOTAL FOR VOTE R2071 Public Service Commission	**3,622,230,017**	**15,000,000**	**3,607,230,017**	**(145,719,458)**	**3,476,510,559**	**15,000,000**	**3,461,510,559**

Vote R2071 Public Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the Public Service Commission, for Current Expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2071000100 Administration	(50,773,295)	-	(50,773,295)
2071000200 Board Management Services	(3,130,000)	-	(3,130,000)
2071000300 Establishment and Management Consultancy Services	(4,810,790)	-	(4,810,790)
2071000400 Human Resource Management	(7,807,923)	-	(7,807,923)
2071000500 Human Resource Development	(37,103,000)	-	(37,103,000)
2071000600 Compliance and Quality Assurance	(15,964,660)	-	(15,964,660)
2071000700 Ethics Governance and National Values	(6,980,080)	-	(6,980,080)
2071000800 Performance & Productivity Management	(7,759,710)	-	(7,759,710)
2071000900 Court Litigation and Regulations	(3,580,000)	-	(3,580,000)
2071001000 Administration of County Appeals	(7,810,000)	-	(7,810,000)
otal for Vote R2071 Public Service Commission	**(145,719,458)**	**-**	**(145,719,458)**

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2071000100 Administration.			
2071000101 Headquarters			
2210200 Communication, Supplies and Services	20,320,000	16,396,001	(3,923,999)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,950,000	7,475,000	(7,475,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,700,000	8,560,000	(2,140,000)
2210700 Training Expenses	7,630,000	6,244,000	(1,386,000)
2210800 Hospitality Supplies and Services	8,780,000	4,390,000	(4,390,000)
2211300 Other Operating Expenses	21,900,000	18,200,000	(3,700,000)
2220200 Routine Maintenance - Other Assets	10,850,000	9,225,000	(1,625,000)
3110300 Refurbishment of Buildings	1,800,000	-	(1,800,000)
3110900 Purchase of Household Furniture and Institutional Equipment	1,100,000	-	(1,100,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	-	(1,000,000)
4110400 Domestic Loans to Individuals and Households	4,500,000	-	(4,500,000)
Change in Gross Expenditure..... Kshs.			**(33,039,999)**
Change in Net Expenditure Sub-head..... Kshs			**(33,039,999)**
2071000102 Aids Control Unit			
2210700 Training Expenses	2,200,000	1,760,000	(440,000)
2210800 Hospitality Supplies and Services	700,000	350,000	(350,000)
Change in Gross Expenditure..... Kshs.			**(790,000)**
Change in Net Expenditure Sub-head..... Kshs			**(790,000)**
2071000108 Financial Management and Procurement Services			
2210200 Communication, Supplies and Services	1,200,000	960,000	(240,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,800,000	3,900,000	(3,900,000)
2210700 Training Expenses	8,645,200	6,916,160	(1,729,040)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	6,900,000	3,450,000	(3,450,000)
3111000 Purchase of Office Furniture and General Equipment	2,857,600	-	(2,857,600)
Change in Gross Expenditure..... Kshs.			**(12,176,640)**
Change in Net Expenditure Sub-head..... Kshs			**(12,176,640)**
2071000110 Legal Services			
2210200 Communication, Supplies and Services	800,000	640,000	(160,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,010,400	1,505,200	(1,505,200)
2210700 Training Expenses	4,139,280	3,311,424	(827,856)
2210800 Hospitality Supplies and Services	4,547,200	2,273,600	(2,273,600)
Change in Gross Expenditure..... Kshs.			**(4,766,656)**
Change in Net Expenditure Sub-head..... Kshs			**(4,766,656)**
2071000100 Administration			
Change in Net Expenditure Head..... Kshs			**(50,773,295)**
2071000200 Board Management Services.			
2071000201 Headquarters			
2210200 Communication, Supplies and Services	1,400,000	1,120,000	(280,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,600,000	1,300,000	(1,300,000)
2210700 Training Expenses	1,500,000	1,200,000	(300,000)
2210800 Hospitality Supplies and Services	2,500,000	1,250,000	(1,250,000)
Change in Gross Expenditure..... Kshs.			**(3,130,000)**
Change in Net Expenditure Sub-head..... Kshs			**(3,130,000)**
2071000200 Board Management Services			
Change in Net Expenditure Head..... Kshs			**(3,130,000)**
2071000300 Establishment and Management Consultancy Services.			

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2071000301 Establishment and Restructuring			
2210200 Communication, Supplies and Services	750,000	600,000	(150,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,331,500	2,165,750	(2,165,750)
2210700 Training Expenses	3,498,200	2,798,560	(699,640)
2210800 Hospitality Supplies and Services	3,590,800	1,795,400	(1,795,400)
Change in Gross Expenditure..... Kshs.			**(4,810,790)**
Change in Net Expenditure Sub-head..... Kshs			**(4,810,790)**
2071000300 Establishment and Management Consultancy Services			
Change in Net Expenditure Head..... Kshs			**(4,810,790)**
2071000400 Human Resource Management.			
2071000401 Recruitment and Selection			
2210200 Communication, Supplies and Services	1,190,000	952,000	(238,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,836,000	1,418,000	(1,418,000)
2210700 Training Expenses	1,540,000	1,232,000	(308,000)
2210800 Hospitality Supplies and Services	3,200,000	1,600,000	(1,600,000)
2211300 Other Operating Expenses	4,000,000	3,200,000	(800,000)
Change in Gross Expenditure..... Kshs.			**(4,364,000)**
Change in Net Expenditure Sub-head..... Kshs			**(4,364,000)**
2071000402 Discipline Appeals and Petitions			
2210200 Communication, Supplies and Services	502,200	401,760	(100,440)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,246,965	1,623,482	(1,623,483)
2210700 Training Expenses	1,400,000	1,120,000	(280,000)
2210800 Hospitality Supplies and Services	2,880,000	1,440,000	(1,440,000)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(3,443,923)**
Change in Net Expenditure Sub-head..... Kshs			**(3,443,923)**
2071000400 Human Resource Management			
Change in Net Expenditure Head..... Kshs			**(7,807,923)**
2071000500 Human Resource Development.			
2071000502 Human Resource Policy and Assessment			
2210200 Communication, Supplies and Services	1,900,000	1,580,000	(320,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,750,000	6,875,000	(2,875,000)
2210700 Training Expenses	5,740,000	4,832,000	(908,000)
2210800 Hospitality Supplies and Services	6,200,000	4,100,000	(2,100,000)
2211300 Other Operating Expenses	9,300,000	4,200,000	(5,100,000)
Change in Gross Expenditure..... Kshs.			**(11,303,000)**
Change in Net Expenditure Sub-head..... Kshs			**(11,303,000)**
2071000504 Public Service Internship Programme			
2210200 Communication, Supplies and Services	2,000,000	1,600,000	(400,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,000,000	11,000,000	(11,000,000)
2210700 Training Expenses	7,000,000	5,600,000	(1,400,000)
2210800 Hospitality Supplies and Services	18,000,000	9,000,000	(9,000,000)
3111000 Purchase of Office Furniture and General Equipment	4,000,000	-	(4,000,000)
Change in Gross Expenditure..... Kshs.			**(25,800,000)**
Change in Net Expenditure Sub-head..... Kshs			**(25,800,000)**
2071000500 Human Resource Development			
Change in Net Expenditure Head..... Kshs			**(37,103,000)**
2071000600 Compliance and Quality Assurance.			

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2071000601 Transition and Devolution Matters			
2210200 Communication, Supplies and Services	1,871,000	1,496,800	(374,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,026,400	2,513,200	(2,513,200)
2210700 Training Expenses	2,882,300	2,305,840	(576,460)
2210800 Hospitality Supplies and Services	5,000,000	2,500,000	(2,500,000)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	(2,000,000)
Change in Gross Expenditure..... Kshs.			**(7,963,860)**
Change in Net Expenditure Sub-head..... Kshs			**(7,963,860)**
2071000602 Compliance Audit			
2210200 Communication, Supplies and Services	625,000	500,000	(125,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,919,600	2,959,800	(2,959,800)
2210700 Training Expenses	1,880,000	1,504,000	(376,000)
2210800 Hospitality Supplies and Services	5,480,000	2,740,000	(2,740,000)
3111000 Purchase of Office Furniture and General Equipment	1,800,000	-	(1,800,000)
Change in Gross Expenditure..... Kshs.			**(8,000,800)**
Change in Net Expenditure Sub-head..... Kshs			**(8,000,800)**
2071000600 Compliance and Quality Assurance			
Change in Net Expenditure Head..... Kshs			**(15,964,660)**
2071000700 Ethics Governance and National Values.			
2071000701 Ethics and Integrity			
2210200 Communication, Supplies and Services	975,000	780,000	(195,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,500,000	3,750,000	(3,750,000)
2210700 Training Expenses	2,400,000	1,920,000	(480,000)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	4,300,000	2,150,000	(2,150,000)
2211300 Other Operating Expenses	2,025,400	1,620,320	(405,080)
Change in Gross Expenditure..... Kshs.			**(6,980,080)**
Change in Net Expenditure Sub-head..... Kshs			**(6,980,080)**
2071000700 Ethics Governance and National Values			
Change in Net Expenditure Head..... Kshs			**(6,980,080)**
2071000800 Performance & Productivity Management.			
2071000801 Performance & Productivity Management			
2210200 Communication, Supplies and Services	294,400	235,520	(58,880)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,498,100	4,749,050	(4,749,050)
2210700 Training Expenses	4,158,400	3,326,720	(831,680)
2210800 Hospitality Supplies and Services	4,240,200	2,120,100	(2,120,100)
Change in Gross Expenditure..... Kshs.			**(7,759,710)**
Change in Net Expenditure Sub-head..... Kshs			**(7,759,710)**
2071000800 Performance & Productivity Management			
Change in Net Expenditure Head..... Kshs			**(7,759,710)**
2071000900 Court Litigation and Regulations.			
2071000901 Headquarters			
2210200 Communication, Supplies and Services	200,000	160,000	(40,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	1,500,000	(1,500,000)
2210700 Training Expenses	2,700,000	2,160,000	(540,000)
2210800 Hospitality Supplies and Services	3,000,000	1,500,000	(1,500,000)
Change in Gross Expenditure..... Kshs.			**(3,580,000)**

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(3,580,000)**
2071000900 Court Litigation and Regulations			
Change in Net Expenditure Head..... Kshs			**(3,580,000)**
2071001000 Administration of County Appeals.			
2071001001 Administration of County Appeals			
2210200 Communication, Supplies and Services	500,000	400,000	(100,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	1,750,000	(1,750,000)
2210700 Training Expenses	2,300,000	1,840,000	(460,000)
2210800 Hospitality Supplies and Services	3,000,000	1,500,000	(1,500,000)
3111000 Purchase of Office Furniture and General Equipment	4,000,000	-	(4,000,000)
Change in Gross Expenditure..... Kshs.			**(7,810,000)**
Change in Net Expenditure Sub-head..... Kshs			**(7,810,000)**
2071001000 Administration of County Appeals			
Change in Net Expenditure Head..... Kshs			**(7,810,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 2071 Public Service Commission KShs.			**(145,719,458)**

	Kshs.
Total Approved Net Estimates.....	3,607,230,017
Less Amount As Above	(145,719,458)
NET TOTAL.....	3,461,510,559

Vote R2081 Salaries and Remuneration Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0728000 Salaries and Remuneration Management	472,230,922	-	472,230,922	(19,494,716)	452,736,206	-	452,736,206
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	**472,230,922**	**-**	**472,230,922**	**(19,494,716)**	**452,736,206**	**-**	**452,736,206**

Vote R2081 Salaries and Remuneration Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission	472,230,922	-	472,230,922	(19,494,716)	452,736,206	-	452,736,206
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	**472,230,922**	**-**	**472,230,922**	**(19,494,716)**	**452,736,206**	**-**	**452,736,206**

Vote R2081 Salaries and Remuneration Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission	(19,494,716)	-	(19,494,716)
Total for Vote R2081 Salaries and Remuneration Commission	**(19,494,716)**	**-**	**(19,494,716)**

Vote R2081 Salaries and Remuneration Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2081 Salaries and Remuneration Commission

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission.			
2081000101 Headquarters			
2210200 Communication, Supplies and Services	6,630,113	5,304,090	(1,326,023)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,920,447	3,960,225	(3,960,222)
2210700 Training Expenses	7,005,000	5,604,000	(1,401,000)
2210800 Hospitality Supplies and Services	14,560,245	7,280,122	(7,280,123)
2211300 Other Operating Expenses	12,179,625	8,816,625	(3,363,000)
2220200 Routine Maintenance - Other Assets	8,955,445	8,916,097	(39,348)
3111000 Purchase of Office Furniture and General Equipment	2,125,000	-	(2,125,000)
Change in Gross Expenditure..... Kshs.			**(19,494,716)**
Change in Net Expenditure Sub-head..... Kshs			**(19,494,716)**
2081000100 Salaries and Remuneration Commission			
Change in Net Expenditure Head..... Kshs			**(19,494,716)**
CHANGE IN NET EXPENDITURE FOR VOTE 2081 Salaries and Remuneration Commission KShs.			**(19,494,716)**

	Kshs.
Total Approved Net Estimates.....	472,230,922
Less Amount As Above	(19,494,716)
NET TOTAL.....	452,736,206

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0509000 Teacher Resource Management	347,281,134,808	92,540,000	347,188,594,808	(10,000,193,201)	337,280,941,607	92,540,000	337,188,401,607
0510000 Governance and Standards	1,309,066,143	-	1,309,066,143	(262,714,313)	1,104,431,830	58,080,000	1,046,351,830
0511000 General Administration, Planning and Support Services	9,183,536,167	565,460,000	8,618,076,167	(18,240,344)	9,107,215,823	507,380,000	8,599,835,823
TOTAL FOR VOTE R2091 Teachers Service Commission	**357,773,737,118**	**658,000,000**	**357,115,737,118**	**(10,281,147,858)**	**347,492,589,260**	**658,000,000**	**346,834,589,260**

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	8,913,202,939	317,072,645	8,596,130,294	(6,466,003)	8,899,836,936	310,172,645	8,589,664,291
2091000200 Teacher Resource Management	347,281,134,808	92,540,000	347,188,594,808	(10,000,193,201)	337,280,941,607	92,540,000	337,188,401,607
2091000300 Governance and Teaching Standards	1,309,066,143	-	1,309,066,143	(262,714,313)	1,104,431,830	58,080,000	1,046,351,830
2091000400 Finance Management and Procurement Services	5,300,460	-	5,300,460	(4,384,138)	916,322	-	916,322
2091000500 Board Management Services	3,693,877	-	3,693,877	(1,038,667)	2,655,210	-	2,655,210
2091000600 Field Administrative Services	261,338,891	248,387,355	12,951,536	(6,351,536)	203,807,355	197,207,355	6,600,000
TOTAL FOR VOTE R2091 Teachers Service Commission	**357,773,737,118**	**658,000,000**	**357,115,737,118**	**(10,281,147,858)**	**347,492,589,260**	**658,000,000**	**346,834,589,260**

Vote R2091 Teachers Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	(13,366,003)	(6,900,000)	(6,466,003)
2091000200 Teacher Resource Management	(10,000,193,201)	-	(10,000,193,201)
2091000300 Governance and Teaching Standards	(204,634,313)	58,080,000	(262,714,313)
2091000400 Finance Management and Procurement Services	(4,384,138)	-	(4,384,138)
2091000500 Board Management Services	(1,038,667)	-	(1,038,667)
2091000600 Field Administrative Services	(57,531,536)	(51,180,000)	(6,351,536)
Total for Vote R2091 Teachers Service Commission	**(10,281,147,858)**	-	**(10,281,147,858)**

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services.			
2091000101 Headquarters			
2210200 Communication, Supplies and Services	3,038,487	2,430,790	(607,697)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,121,529	560,771	(560,758)
2210800 Hospitality Supplies and Services	17,356,000	16,178,000	(1,178,000)
2211300 Other Operating Expenses	27,882,500	26,982,500	(900,000)
2220200 Routine Maintenance - Other Assets	7,121,112	4,986,931	(2,134,181)
3110300 Refurbishment of Buildings	4,500,000	-	(4,500,000)
3111000 Purchase of Office Furniture and General Equipment	2,400,000	-	(2,400,000)
Change in Gross Expenditure..... Kshs.			**(12,280,636)**
Appropriations in Aid			(6,900,000)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	167,436,174	160,536,174	(6,900,000)
Change in Net Expenditure Sub-head..... Kshs			**(5,380,636)**
2091000102 Aids Control Unit			
2210700 Training Expenses	3,505,730	2,804,583	(701,147)
Change in Gross Expenditure..... Kshs.			**(701,147)**
Change in Net Expenditure Sub-head..... Kshs			**(701,147)**
2091000103 ICT Integration			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	285,906	142,952	(142,954)
2210800 Hospitality Supplies and Services	94,031	47,015	(47,016)
Change in Gross Expenditure..... Kshs.			**(189,970)**
Change in Net Expenditure Sub-head..... Kshs			**(189,970)**
2091000104 Legal, Labor and Industrial Relations			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	312,500	156,250	(156,250)

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	76,000	38,000	(38,000)
Change in Gross Expenditure..... Kshs.			**(194,250)**
Change in Net Expenditure Sub-head..... Kshs			**(194,250)**
2091000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			**(6,466,003)**
2091000200 Teacher Resource Management.			
2091000201 Teacher Resource Planning			
2110100 Basic Salaries - Permanent Employees	215,229,252,627	205,229,252,627	(10,000,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	319,385	159,692	(159,693)
2210800 Hospitality Supplies and Services	67,016	33,508	(33,508)
Change in Gross Expenditure..... Kshs.			**(10,000,193,201)**
Change in Net Expenditure Sub-head..... Kshs			**(10,000,193,201)**
2091000200 Teacher Resource Management			
Change in Net Expenditure Head..... Kshs			**(10,000,193,201)**
2091000300 Governance and Teaching Standards.			
2091000301 Teaching Standards			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,632,368	1,316,183	(1,316,185)
2210800 Hospitality Supplies and Services	29,090	14,545	(14,545)
Change in Gross Expenditure..... Kshs.			**(1,330,730)**
Change in Net Expenditure Sub-head..... Kshs			**(1,330,730)**
2091000302 Professionalism and Integrity			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	172,680	86,340	(86,340)
2210700 Training Expenses	6,053,541	4,842,833	(1,210,708)
2210800 Hospitality Supplies and Services	91,886	45,943	(45,943)

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(1,342,991)**
Change in Net Expenditure Sub-head..... Kshs			**(1,342,991)**
2091000303 Teacher Capacity Development			
2210700 Training Expenses	1,300,008,991	1,098,087,193	(201,921,798)
2210800 Hospitality Supplies and Services	77,587	38,793	(38,794)
Change in Gross Expenditure..... Kshs.			**(201,960,592)**
Appropriations in Aid			58,080,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	58,080,000	58,080,000
Change in Net Expenditure Sub-head..... Kshs			**(260,040,592)**
2091000300 Governance and Teaching Standards			
Change in Net Expenditure Head..... Kshs			**(262,714,313)**
2091000400 Finance Management and Procurement Services.			
2091000401 Finance Accounts Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,082,979	541,489	(541,490)
2210800 Hospitality Supplies and Services	211,485	105,742	(105,743)
2211300 Other Operating Expenses	3,550,000	-	(3,550,000)
Change in Gross Expenditure..... Kshs.			**(4,197,233)**
Change in Net Expenditure Sub-head..... Kshs			**(4,197,233)**
2091000402 Compliance and Audit Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	297,741	148,870	(148,871)
2210800 Hospitality Supplies and Services	76,067	38,033	(38,034)
Change in Gross Expenditure..... Kshs.			**(186,905)**
Change in Net Expenditure Sub-head..... Kshs			**(186,905)**
2091000400 Finance Management and Procurement Services			

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(4,384,138)**
2091000500 Board Management Services.			
2091000501 Board Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	945,843	472,921	(472,922)
2210700 Training Expenses	2,694,240	2,155,392	(538,848)
2210800 Hospitality Supplies and Services	53,794	26,897	(26,897)
Change in Gross Expenditure..... Kshs.			**(1,038,667)**
Change in Net Expenditure Sub-head..... Kshs			**(1,038,667)**
2091000500 Board Management Services			
Change in Net Expenditure Head..... Kshs			**(1,038,667)**
2091000600 Field Administrative Services.			
2091000601 County Administrative Services			
2220200 Routine Maintenance - Other Assets	2,360,000	1,180,000	(1,180,000)
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)
Change in Gross Expenditure..... Kshs.			**(11,180,000)**
Appropriations in Aid			(11,180,000)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	147,500,595	136,320,595	(11,180,000)
Change in Net Expenditure Sub-head..... Kshs			**-**
2091000602 Sub County Administrative Services			
3110700 Purchase of Vehicles and Other Transport Equipment	46,351,536	-	(46,351,536)
Change in Gross Expenditure..... Kshs.			**(46,351,536)**
Appropriations in Aid			(40,000,000)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	100,886,760	60,886,760	(40,000,000)

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(6,351,536)**
2091000600 Field Administrative Services			
Change in Net Expenditure Head..... Kshs			**(6,351,536)**
CHANGE IN NET EXPENDITURE FOR VOTE 2091 Teachers Service Commission KShs.			**(10,281,147,858)**

	Kshs.
Total Approved Net Estimates.....	357,115,737,118
Less Amount As Above	(10,281,147,858)
NET TOTAL.....	346,834,589,260

Vote R2101 National Police Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0620000 National Police Service Human Resource Management	1,131,272,317	-	1,131,272,317	(123,231,397)	1,008,040,920	-	1,008,040,920
TOTAL FOR VOTE R2101 National Police Service Commission	**1,131,272,317**	**-**	**1,131,272,317**	**(123,231,397)**	**1,008,040,920**	**-**	**1,008,040,920**

Vote R2101 National Police Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services	1,131,272,317	-	1,131,272,317	(123,231,397)	1,008,040,920	-	1,008,040,920
TOTAL FOR VOTE R2101 National Police Service Commission	**1,131,272,317**	**-**	**1,131,272,317**	**(123,231,397)**	**1,008,040,920**	**-**	**1,008,040,920**

Vote R2101 National Police Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services	(123,231,397)	-	(123,231,397)
Total for Vote R2101 National Police Service Commission	**(123,231,397)**	**-**	**(123,231,397)**

Vote R2101 National Police Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services.			
2101000101 Headquarters			
2210200 Communication, Supplies and Services	83,125	66,500	(16,625)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,967,757	1,483,882	(1,483,875)
2210700 Training Expenses	796,955	637,564	(159,391)
2210800 Hospitality Supplies and Services	1,287,145	643,572	(643,573)
3111000 Purchase of Office Furniture and General Equipment	1,469,776	-	(1,469,776)
4110400 Domestic Loans to Individuals and Households	21,000,000	-	(21,000,000)
Change in Gross Expenditure..... Kshs.			**(24,773,240)**
Change in Net Expenditure Sub-head..... Kshs			**(24,773,240)**
2101000103 Counseling Management Services			
2210200 Communication, Supplies and Services	568,827	455,062	(113,765)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,946,336	1,973,168	(1,973,168)
2210700 Training Expenses	439,063	351,250	(87,813)
2210800 Hospitality Supplies and Services	2,433,958	1,216,979	(1,216,979)
3111000 Purchase of Office Furniture and General Equipment	406,250	-	(406,250)
Change in Gross Expenditure..... Kshs.			**(3,797,975)**
Change in Net Expenditure Sub-head..... Kshs			**(3,797,975)**
2101000104 Compliance and Audit			
2210200 Communication, Supplies and Services	52,500	42,000	(10,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,047,085	1,023,542	(1,023,543)
2210800 Hospitality Supplies and Services	1,169,985	584,992	(584,993)
Change in Gross Expenditure..... Kshs.			**(1,619,036)**
Change in Net Expenditure Sub-head..... Kshs			**(1,619,036)**

Vote R2101 National Police Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2101000105 Administration and Standard Setting			
2210200 Communication, Supplies and Services	1,206,593	965,274	(241,319)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,226,035	2,613,016	(2,613,019)
2210700 Training Expenses	574,875	459,900	(114,975)
2210800 Hospitality Supplies and Services	4,690,620	2,345,310	(2,345,310)
2211300 Other Operating Expenses	7,687,688	5,000,000	(2,687,688)
2220200 Routine Maintenance - Other Assets	558,375	515,875	(42,500)
3110300 Refurbishment of Buildings	74,633,835	-	(74,633,835)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	(10,000,000)
3111000 Purchase of Office Furniture and General Equipment	362,500	-	(362,500)
Change in Gross Expenditure..... Kshs.			**(93,041,146)**
Change in Net Expenditure Sub-head..... Kshs			**(93,041,146)**
2101000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(123,231,397)**
CHANGE IN NET EXPENDITURE FOR VOTE 2101 National Police Service Commission KShs.			**(123,231,397)**

	Kshs.
Total Approved Net Estimates.....	1,131,272,317
Less Amount As Above	(123,231,397)
NET TOTAL.....	1,008,040,920

Vote R2111 Auditor General

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0729000 Audit Services	8,211,770,850	407,000,000	7,804,770,850	(462,871,820)	7,748,899,030	407,000,000	7,341,899,030
TOTAL FOR VOTE R2111 Auditor General	**8,211,770,850**	**407,000,000**	**7,804,770,850**	**(462,871,820)**	**7,748,899,030**	**407,000,000**	**7,341,899,030**

Vote R2111 Auditor General

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111000100 National Government Audit	5,745,768,300	407,000,000	5,338,768,300	(345,237,785)	5,400,530,515	407,000,000	4,993,530,515
2111000200 County Governments Audit	1,926,637,300	-	1,926,637,300	(86,622,665)	1,840,014,635	-	1,840,014,635
2111000300 Special Audits	539,365,250	-	539,365,250	(31,011,370)	508,353,880	-	508,353,880
TOTAL FOR VOTE R2111 Auditor General	**8,211,770,850**	**407,000,000**	**7,804,770,850**	**(462,871,820)**	**7,748,899,030**	**407,000,000**	**7,341,899,030**

Vote R2111 Auditor General

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2111000100 National Government Audit	(345,237,785)	-	(345,237,785)
2111000200 County Governments Audit	(86,622,665)	-	(86,622,665)
2111000300 Special Audits	(31,011,370)	-	(31,011,370)
Total for Vote R2111 Auditor General	**(462,871,820)**	**-**	**(462,871,820)**

Vote R2111 Auditor General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2111 Auditor General

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2111000100 National Government Audit.			
2111000101 Headquarters			
2210200 Communication, Supplies and Services	79,538,300	63,630,640	(15,907,660)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,056,414,600	884,310,950	(172,103,650)
2210400 Foreign Travel and Subsistence, and other transportation costs	104,326,600	83,461,280	(20,865,320)
2210700 Training Expenses	49,724,000	39,779,200	(9,944,800)
2210800 Hospitality Supplies and Services	81,652,600	40,826,300	(40,826,300)
2211300 Other Operating Expenses	36,268,300	24,177,945	(12,090,355)
3110700 Purchase of Vehicles and Other Transport Equipment	45,000,000	-	(45,000,000)
3111000 Purchase of Office Furniture and General Equipment	28,499,700	-	(28,499,700)
Change in Gross Expenditure..... Kshs.			**(345,237,785)**
Change in Net Expenditure Sub-head..... Kshs			**(345,237,785)**
2111000100 National Government Audit			
Change in Net Expenditure Head..... Kshs			**(345,237,785)**
2111000200 County Governments Audit.			
2111000201 Headquarters			
2210200 Communication, Supplies and Services	21,574,200	17,259,360	(4,314,840)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	329,231,300	246,923,475	(82,307,825)
Change in Gross Expenditure..... Kshs.			**(86,622,665)**
Change in Net Expenditure Sub-head..... Kshs			**(86,622,665)**
2111000200 County Governments Audit			
Change in Net Expenditure Head..... Kshs			**(86,622,665)**
2111000300 Special Audits.			

Vote R2111 Auditor General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2111 Auditor General

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2111000301 Headquarters			
2210200 Communication, Supplies and Services	5,605,400	4,484,320	(1,121,080)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,115,600	64,586,700	(21,528,900)
2211300 Other Operating Expenses	41,806,950	33,445,560	(8,361,390)
Change in Gross Expenditure..... Kshs.			**(31,011,370)**
Change in Net Expenditure Sub-head..... Kshs			**(31,011,370)**
2111000300 Special Audits			
Change in Net Expenditure Head..... Kshs			**(31,011,370)**
CHANGE IN NET EXPENDITURE FOR VOTE 2111 Auditor General KShs.			**(462,871,820)**

	Kshs.
Total Approved Net Estimates.....	7,804,770,850
Less Amount As Above	(462,871,820)
NET TOTAL.....	7,341,899,030

Vote R2121 Controller of Budget

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0730000 Control and Management of Public finances	740,219,080	2,000,000	738,219,080	(60,967,183)	679,251,897	2,000,000	677,251,897
TOTAL FOR VOTE R2121 Controller of Budget	**740,219,080**	**2,000,000**	**738,219,080**	**(60,967,183)**	**679,251,897**	**2,000,000**	**677,251,897**

Vote R2121 Controller of Budget

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services	450,212,151	2,000,000	448,212,151	(23,328,356)	426,883,795	2,000,000	424,883,795
2121000200 Research and Planning	49,874,508	-	49,874,508	(25,984,000)	23,890,508	-	23,890,508
2121000300 Budget Review and Analysis	65,410,934	-	65,410,934	(7,134,930)	58,276,004	-	58,276,004
2121000400 County Services	174,721,487	-	174,721,487	(4,519,897)	170,201,590	-	170,201,590
TOTAL FOR VOTE R2121 Controller of Budget	**740,219,080**	**2,000,000**	**738,219,080**	**(60,967,183)**	**679,251,897**	**2,000,000**	**677,251,897**

Vote R2121 Controller of Budget

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2121000100 Administration Support Services	(23,328,356)	-	(23,328,356)
2121000200 Research and Planning	(25,984,000)	-	(25,984,000)
2121000300 Budget Review and Analysis	(7,134,930)	-	(7,134,930)
2121000400 County Services	(4,519,897)	-	(4,519,897)
Total for Vote R2121 Controller of Budget	**(60,967,183)**	**-**	**(60,967,183)**

Vote R2121 Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2121000100 Administration Support Services.			
2121000101 Headquarters			
2210200 Communication, Supplies and Services	2,220,000	1,776,000	(444,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,460,000	3,730,000	(3,730,000)
2210700 Training Expenses	3,850,000	3,080,000	(770,000)
2210800 Hospitality Supplies and Services	2,845,100	1,422,550	(1,422,550)
2211300 Other Operating Expenses	9,987,857	8,620,001	(1,367,856)
2220200 Routine Maintenance - Other Assets	873,600	806,800	(66,800)
3110300 Refurbishment of Buildings	1,000,000	-	(1,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	8,034,150	-	(8,034,150)
3111000 Purchase of Office Furniture and General Equipment	8,493,000	2,000,000	(6,493,000)
Change in Gross Expenditure..... Kshs.			**(23,328,356)**
Change in Net Expenditure Sub-head..... Kshs			**(23,328,356)**
2121000100 Administration Support Services			
Change in Net Expenditure Head..... Kshs			**(23,328,356)**
2121000200 Research and Planning.			
2121000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,628,000	814,000	(814,000)
2210800 Hospitality Supplies and Services	140,000	70,000	(70,000)
2211300 Other Operating Expenses	25,500,000	400,000	(25,100,000)
Change in Gross Expenditure..... Kshs.			**(25,984,000)**
Change in Net Expenditure Sub-head..... Kshs			**(25,984,000)**
2121000200 Research and Planning			

Vote R2121 Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(25,984,000)**
2121000300 Budget Review and Analysis.			
2121000301 Headquarters			
2210200 Communication, Supplies and Services	372,400	297,920	(74,480)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,626,400	2,313,200	(2,313,200)
2210700 Training Expenses	1,017,500	814,000	(203,500)
2210800 Hospitality Supplies and Services	87,500	43,750	(43,750)
2211300 Other Operating Expenses	4,500,000	-	(4,500,000)
Change in Gross Expenditure..... Kshs.			**(7,134,930)**
Change in Net Expenditure Sub-head..... Kshs			**(7,134,930)**
2121000300 Budget Review and Analysis			
Change in Net Expenditure Head..... Kshs			**(7,134,930)**
2121000400 County Services.			
2121000401 Headquarters			
2210200 Communication, Supplies and Services	3,207,400	2,565,920	(641,480)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,379,393	2,189,696	(2,189,697)
2210700 Training Expenses	727,500	582,000	(145,500)
2210800 Hospitality Supplies and Services	1,035,440	517,720	(517,720)
2211300 Other Operating Expenses	4,040,800	3,560,800	(480,000)
3111000 Purchase of Office Furniture and General Equipment	545,500	-	(545,500)
Change in Gross Expenditure..... Kshs.			**(4,519,897)**
Change in Net Expenditure Sub-head..... Kshs			**(4,519,897)**
2121000400 County Services			

Vote R2121 Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(4,519,897)**
CHANGE IN NET EXPENDITURE FOR VOTE 2121 Controller of Budget KShs.			**(60,967,183)**

	Kshs.
Total Approved Net Estimates.....	738,219,080
Less Amount As Above	(60,967,183)
NET TOTAL.....	677,251,897

Vote R2131 Commission on Administrative Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the Commission on Administrative Justice, including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0731000 Promotion of Administrative Justice	661,974,500	-	661,974,500	(25,453,358)	636,521,142	-	636,521,142
TOTAL FOR VOTE R2131 Commission on Administrative Justice	**661,974,500**	**-**	**661,974,500**	**(25,453,358)**	**636,521,142**	**-**	**636,521,142**

Vote R2131 Commission on Administrative Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the Commission on Administrative Justice, including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services	661,974,500	-	661,974,500	(25,453,358)	636,521,142	-	636,521,142
TOTAL FOR VOTE R2131 Commission on Administrative Justice	**661,974,500**	**-**	**661,974,500**	**(25,453,358)**	**636,521,142**	**-**	**636,521,142**

Vote R2131 Commission on Administrative Justice

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the Commission on Administrative Justice, including general administration and planning.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services	(25,453,358)	-	(25,453,358)
Total for Vote R2131 Commission on Administrative Justice	**(25,453,358)**	**-**	**(25,453,358)**

Vote R2131 Commission on Administrative Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2131 Commission on Administrative Justice

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services.			
2131000101 Headquarters			
2210200 Communication, Supplies and Services	6,950,000	5,560,004	(1,389,996)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,027,512	8,513,754	(8,513,758)
2210700 Training Expenses	6,748,000	5,398,399	(1,349,601)
2210800 Hospitality Supplies and Services	9,000,004	4,500,001	(4,500,003)
2211300 Other Operating Expenses	13,593,000	9,593,000	(4,000,000)
2220200 Routine Maintenance - Other Assets	2,175,000	1,975,000	(200,000)
3110300 Refurbishment of Buildings	3,000,000	-	(3,000,000)
3111000 Purchase of Office Furniture and General Equipment	2,500,000	-	(2,500,000)
Change in Gross Expenditure..... Kshs.			**(25,453,358)**
Change in Net Expenditure Sub-head..... Kshs			**(25,453,358)**
2131000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(25,453,358)**
CHANGE IN NET EXPENDITURE FOR VOTE 2131 Commission on Administrative Justice KShs.			**(25,453,358)**

	Kshs.
Total Approved Net Estimates.....	661,974,500
Less Amount As Above	(25,453,358)
NET TOTAL.....	636,521,142

Vote R2141 National Gender and Equality Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the National Gender and Equality Commission, including general administration and planning and promotion of gender equality.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0621000 Promotion of Gender Equality and Freedom from Discrimination	425,810,000	-	425,810,000	(18,107,500)	407,702,500	-	407,702,500
TOTAL FOR VOTE R2141 National Gender and Equality Commission	**425,810,000**	**-**	**425,810,000**	**(18,107,500)**	**407,702,500**	**-**	**407,702,500**

Vote R2141 National Gender and Equality Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the National Gender and Equality Commission, including general administration and planning and promotion of gender equality.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services	242,692,819	-	242,692,819	(8,945,951)	233,746,868	-	233,746,868
2141000200 Field Services	183,117,181	-	183,117,181	(9,161,549)	173,955,632	-	173,955,632
TOTAL FOR VOTE R2141 National Gender and Equality Commission	**425,810,000**	**-**	**425,810,000**	**(18,107,500)**	**407,702,500**	**-**	**407,702,500**

Vote R2141 National Gender and Equality Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the National Gender and Equality Commission, including general administration and planning and promotion of gender equality.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services	(8,945,951)	-	(8,945,951)
2141000200 Field Services	(9,161,549)	-	(9,161,549)
Total for Vote R2141 National Gender and Equality Commission	**(18,107,500)**	**-**	**(18,107,500)**

Vote R2141 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services.			
2141000101 Headquarters			
2210200 Communication, Supplies and Services	3,080,650	2,464,520	(616,130)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,250,000	1,125,000	(1,125,000)
2210700 Training Expenses	1,911,609	1,529,288	(382,321)
2210800 Hospitality Supplies and Services	850,000	425,000	(425,000)
2211300 Other Operating Expenses	2,800,000	1,800,000	(1,000,000)
3110300 Refurbishment of Buildings	750,000	-	(750,000)
3110700 Purchase of Vehicles and Other Transport Equipment	3,250,000	-	(3,250,000)
3111000 Purchase of Office Furniture and General Equipment	1,397,500	-	(1,397,500)
Change in Gross Expenditure..... Kshs.			**(8,945,951)**
Change in Net Expenditure Sub-head..... Kshs			**(8,945,951)**
2141000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(8,945,951)**
2141000200 Field Services.			
2141000201 Headquarters			
2210200 Communication, Supplies and Services	294,350	235,480	(58,870)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,875,000	5,437,500	(5,437,500)
2210700 Training Expenses	4,788,391	3,830,712	(957,679)
2210800 Hospitality Supplies and Services	2,000,000	1,000,000	(1,000,000)
2211300 Other Operating Expenses	5,000,000	4,800,000	(200,000)
3111000 Purchase of Office Furniture and General Equipment	862,500	-	(862,500)
Change in Gross Expenditure..... Kshs.			**(8,516,549)**

Vote R2141 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(8,516,549)**
2141000202 Green Energy and Environmental Conservation			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	525,000	(525,000)
2210700 Training Expenses	400,000	320,000	(80,000)
2211300 Other Operating Expenses	200,000	160,000	(40,000)
Change in Gross Expenditure..... Kshs.			**(645,000)**
Change in Net Expenditure Sub-head..... Kshs			**(645,000)**
2141000200 Field Services			
Change in Net Expenditure Head..... Kshs			**(9,161,549)**
CHANGE IN NET EXPENDITURE FOR VOTE 2141 National Gender and Equality Commission KShs.			**(18,107,500)**

	Kshs.
Total Approved Net Estimates.....	425,810,000
Less Amount As Above	(18,107,500)
NET TOTAL.....	407,702,500

Vote R2151 Independent Policing Oversight Authority

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0622000 Policing Oversight Services	1,107,672,060	-	1,107,672,060	(19,031,579)	1,088,640,481	-	1,088,640,481
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	**1,107,672,060**	**-**	**1,107,672,060**	**(19,031,579)**	**1,088,640,481**	**-**	**1,088,640,481**

Vote R2151 Independent Policing Oversight Authority

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2151000100 Headquarters	1,107,672,060	-	1,107,672,060	(19,031,579)	1,088,640,481	-	1,088,640,481
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	**1,107,672,060**	**-**	**1,107,672,060**	**(19,031,579)**	**1,088,640,481**	**-**	**1,088,640,481**

Vote R2151 Independent Policing Oversight Authority

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY 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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2151000100 Headquarters	(19,031,579)	-	(19,031,579)
Total for Vote R2151 Independent Policing Oversight Authority	**(19,031,579)**	**-**	**(19,031,579)**

Vote R2151 Independent Policing Oversight Authority

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2024/2025

II. Heads and Items under which the Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2151000100 Headquarters.			
2151000101 Headquarters			
2210200 Communication, Supplies and Services	5,719,550	4,575,640	(1,143,910)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,750,675	32,063,006	(10,687,669)
2210700 Training Expenses	3,500,000	2,800,000	(700,000)
2210800 Hospitality Supplies and Services	5,750,000	2,950,000	(2,800,000)
2211300 Other Operating Expenses	38,500,000	36,800,000	(1,700,000)
2220200 Routine Maintenance - Other Assets	1,750,000	1,500,000	(250,000)
3111000 Purchase of Office Furniture and General Equipment	1,750,000	-	(1,750,000)
Change in Gross Expenditure..... Kshs.			**(19,031,579)**
Change in Net Expenditure Sub-head..... Kshs			**(19,031,579)**
2151000100 Headquarters			
Change in Net Expenditure Head..... Kshs			**(19,031,579)**
CHANGE IN NET EXPENDITURE FOR VOTE 2151 Independent Policing Oversight Authority KShs.			**(19,031,579)**

	Kshs.
Total Approved Net Estimates.....	1,107,672,060
Less Amount As Above	(19,031,579)
NET TOTAL.....	1,088,640,481

CONSOLIDATED FUND SERVICES							
		ESTIMATES 2024/2025	REVISED I 2024/2025	Deviation	ESTIMATES 2025/2026	ESTIMATES 2026/2027	ESTIMATES 2027/2028
PUBLIC DEBT		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	INTEREST						
2420000	Interest - Internal	749,970,057,120	749,970,057,120	-	763,492,412,538	788,415,470,155	825,625,839,799
2410100	Interest- External	259,907,313,682	259,907,313,682	-	263,756,794,866	245,635,109,396	254,286,387,775
	Sub - Total Kshs	1,009,877,370,802	1,009,877,370,802	-	1,027,249,207,404	1,034,050,579,550	1,079,912,227,574
	REDEMPTION						
5210000	Redemption - Internal	512,576,822,119	512,576,822,119	-	659,476,880,597	760,318,593,570	844,444,454,000
5210600	Redemption - External	330,710,651,253	330,710,651,253	-	500,204,192,468	487,373,881,582	627,761,256,462
	Sub - Total Kshs	843,287,473,372	843,287,473,372	-	1,159,681,073,065	1,247,692,475,151	1,472,205,710,462
	Total: INTEREST & REDEMPTION Kshs	1,853,164,844,174	1,853,164,844,174	-	2,186,930,280,469	2,281,743,054,701	2,552,117,938,036
PENSIONS, SALARIES & ALLOWANCES AND OTHERS							
2710100	Pensions	199,366,132,379	223,146,773,734	23,780,641,355	235,104,470,740	235,104,470,741	235,104,470,741
2110000	Salaries and Allowances	4,156,674,431	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	203,575,806,809	227,356,448,164	23,780,641,355	239,884,490,496	239,884,490,497	235,104,470,741
GRAND TOTAL	Kshs	2,056,740,650,984	2,080,521,292,338	23,780,641,355	2,426,814,770,965	2,521,627,545,199	2,787,222,408,777

CONSOLIDATED FUND SERVICES

(1) R50 - PUBLIC DEBT

ITEM	DESCRIPTION	PRINTED ESTIMATES 2024/2025 Kshs	REVISED I 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	259,907,313,682	259,907,313,682	263,756,794,866	245,635,109,396	254,286,387,775
2420000	Internal Debt Interest- Bonds and Bills	749,970,057,120	749,970,057,120	763,492,412,538	788,415,470,155	825,625,839,799
	Sub - Total Kshs	1,009,877,370,802	1,009,877,370,802	1,027,249,207,404	1,034,050,579,550	1,079,912,227,574
5210000	Internal Debt Redemption	512,576,822,119	512,576,822,119	659,476,880,597	760,318,593,570	844,444,454,000
5210600	External Debt Redemption	330,710,651,253	330,710,651,253	500,204,192,468	487,373,881,582	627,761,256,462
	Sub - Total Kshs	809,566,692,854	809,566,692,855	1,159,681,073,065	1,247,692,475,151	1,472,205,710,462
	TOTAL R50 - PUBLIC DEBT Kshs	1,819,444,063,656	1,819,444,063,657	2,186,930,280,469	2,281,743,054,701	2,552,117,938,036

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2024/25 Kshs	REVISED I 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	600,262,671	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)	79,533,766,972	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	**95,750,358,042**	**95,750,358,042**	**95,741,964,618**	**95,733,571,193**	**95,733,571,193**
		TOTAL INTEREST ON BONDS & OTHER LOANS	**749,970,057,120**	**749,970,057,120**	**763,492,412,538**	**788,415,470,155**	**825,625,839,799**
	2420000	**GRAND TOTAL INTERNAL DEBT - INTEREST**	**749,970,057,120**	**749,970,057,120**	**763,492,412,538**	**788,415,470,155**	**825,625,839,799**

Note:

1. Net domestic financing has been assumed at Kshs …….. billion in the fiscal year 2022/23

2. Net domestic borrowing , is assumed 100% through bonds

3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days.

4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2022. Interest will be charged at the CBR rate and **the facility will be utilized at 100 % of the set ceiling .**

		242000 - INTERNAL DEBT							
SUB-					**PRINTED**	**REVISED I**	**PRINTED**	**PRINTED**	**PRINTED**
HEAD	**DESCRIPTION**				**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**
					2024/25	**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					
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS					
002000204	FXD2/2019/5	39,201,400,000.00	2024/05	5YRS					
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	1,997,028,125.00	1,997,028,125.00			
002000204	FXD3/2019/5	44,830,500,000.00	2024/12	5YRS	2,575,960,530.00	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	8,741,457,519.98	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	19,313,067,257.10	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	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	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	7,772,521,759.00	7,772,521,759.00	7,772,521,759.00	3,886,260,879.50	-
002000212	FXD1/2013/15	82,473,250,000.00	2028/02	15YRS	7,451,238,375.00	7,451,238,375.00	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	12,386,744,088.80	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	5,147,750,664.00	5,147,750,664.00	5,147,750,664.00	5,147,750,664.00	5,147,750,664.00
002000209	FDX2/2018/10	63,820,200,000.00	202,812.00	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	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	14,787,514,991.00	14,787,514,991.00	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 - INTERIOR ON INTERNAL DEBT							
SUB-					**PRINTED**	**REVISED I**	**PRINTED**	**PRINTED**	**PRINTED**
HEAD	**DESCRIPTION**				**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**
					2024/25	**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					
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	1,328,890,625.00	1,328,890,625.00			
002000208	IFB1/2015/9	8,506,500,000.00	2024/12	9YRS	467,857,500.00	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	1,342,753,727.87	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	783,945,937.50	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	20,216,399,923.50	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	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	22,081,677,083.33
002000219	NEW LOANS		-	-	32,228,248,606.73	32,228,248,606.73	97,183,065,467.93	167,149,743,490.99	247,967,999,080.50
		SUB - TOTAL		**Kshs**	**654,219,699,077.73**	**654,219,699,077.73**	**667,750,447,919.85**	**692,681,898,961.57**	**729,892,268,605.88**

CONSOLIDATED FUND
INTERNAL DEBT REDEMPTION

SUB-HEAD	ITEM	DESCRIPTION	ISSUE No.	DUE YR.	TENOR	PRINTED ESTIMATES 2024/2025	REVISED I ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027	PRINTED ESTIMATES 2027/2028
								Kshs		
002000212	5210201	FXD1/2009/15		2024/10	15YRS	31,952,450,000	31,952,450,000			
002000206	5210201	IFB1/2017/7		2024/11	7YRS	21,262,250,000	21,262,250,000			
002000211	5210201	IFB1/2015/9		2024/12	12YRS	8,506,500,000	8,506,500,000			
002000204	5210201	FXD3/2019/5		2024/12	5YRS	44,830,500,000	44,830,500,000			
002000212	5210201	FXD1/2010/15		2025/03	15YRS	27,693,900,000	27,693,900,000			
002000213	5210201	FXD1/2022/3		2025/04	3YRS	60,605,750,000	60,605,750,000			
002000208	5210201	IFB1/2020/9		2025/04	9YRS	72,599,700,000	72,599,700,000			
002000204	5210201	FXD1/2020/5		2025/05	5YRS	104,518,700,000	104,518,700,000			
002000208	5210201	IFB1/2016/9		2025/05	9YRS	19,925,793,691	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	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						240,000,000,000	200,000,000,000	200,000,000,000
SUB TOTAL					**Kshs**	**391,895,543,691**	**391,895,543,691**	**448,366,580,597**	**549,208,293,570**	**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						**201,110,300,000**	**201,110,300,000**	**211,110,300,000**	**211,110,300,000**	**211,110,300,000**
GRAND TOTAL INTERNAL DEBT					**Kshs**	**512,576,822,119**	**512,576,822,119**	**659,476,880,597**	**760,318,593,570**	**844,444,454,000**

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION						
HEAD	CREDITOR	PRINTED ESTIMATES 2024/2025	REVISED I ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027	PRINTED ESTIMATES 2027/2028
		Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	5,651,080,015	5,651,080,015	6,707,538,880	6,111,015,999	5,879,913,468
502	ITALY	10,757,220,971	10,757,220,971	11,647,875,268	12,612,188,039	9,939,463,273
503	JAPAN	5,695,820,979	5,695,820,979	4,943,655,004	6,674,105,256	7,090,326,418
504	IDA	45,353,259,687	45,353,259,687	58,918,042,549	73,892,758,391	87,350,312,051
505	ADB/ADF	11,071,488,443	11,071,488,443	16,498,716,992	19,040,182,918	30,406,015,806
506	U.S.A.	344,340,050	344,340,050	329,425,860	250,587,722	105,944,766
507	DENMARK	160,415,379	160,415,379	101,061,689	31,184,750	25,259,647
508	NETHERLANDS	-	-	-	-	-
509	OPEC	903,003,476	903,003,476	784,638,052	676,841,510	460,822,339
510	BADEA	299,576,300	299,576,300	532,387,616	706,297,747	768,848,716
511	FRANCE	12,963,804,493	12,963,804,493	12,506,525,384	13,318,463,181	11,605,303,795
512	EIB	1,976,467,481	1,976,467,481	2,430,845,749	2,437,566,799	2,975,653,179
513	SAUDI FUND	292,542,143	292,542,143	315,945,514	341,221,155	368,518,848
514	AUSTRIA	191,386,244	191,386,244	263,663,423	284,756,496	307,537,016
512	EEC	277,534,721	277,534,721	302,827,026	254,062,288	220,593,615
517	BELGIUM	1,945,377,818	1,945,377,818	2,256,193,624	2,760,555,550	3,636,745,978
518	FINLAND	443,008,015	443,008,015	117,630,721	127,041,179	137,204,473
519	CHINA	187,715,097	187,715,097	202,732,305	218,950,889	170,781,694
536	EXIM BANK OF CHINA	101,138,442,257	101,138,442,257	112,353,247,483	121,759,192,375	121,929,077,629
537	CHINA DEVELOPMENT BANK	-	-	-	-	-
520	SPAIN	2,096,137,204	2,096,137,204	1,694,930,778	1,830,525,247	1,528,981,449
521	KUWAIT	103,332,576	103,332,576	111,599,145	120,527,077	130,169,243
522	EXIM BANK OF KOREA	257,196,962	257,196,962	277,772,719	299,994,546	580,084,584
526	IFAD	948,470,362	948,470,362	1,384,117,121	1,762,117,194	1,981,546,845
527	NORDIC DEVELOPMENT FUND	127,387,252	127,387,252	183,437,641	198,112,653	213,961,665
530	EXIM BANK OF INDIA	1,209,008,579	1,209,008,579	1,305,729,265	1,410,187,606	1,123,302,542
531	STANDARD BANK -BVR	-	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND	-	-	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	-	-	-	188,973,390,407
534	ISRAEL	880,144,244	880,144,244	950,555,783	-	-

538	ABU DHABI	204,796,467	204,796,467	221,180,185	238,874,600	234,531,425
540	TDB SYND	59,588,145,356	59,588,145,356	118,865,221,118	45,773,680,148	20,088,920,904
541	POLAND	599,985,594	599,985,594	647,984,442	699,823,197	755,809,053
542	IBRD	1,790,481,826	1,790,481,826	1,933,720,372	2,088,418,002	5,471,818,547
543	IMF	-	-	39,102,320,136	71,599,857,575	108,261,057,502
544	2019 International SVRNG Bond (USD 900 Mn)	45,003,951,000	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	3,779,467,808
548	AFREXIM BANK	-	-	19,307,084,667	20,851,651,440	11,259,891,778
535	NEW LOANS-REDEMPTIONS/DSSI	-	-	-	-	-
549	Exim Bank USA/PEFCO	18,249,130,261	18,249,130,261	19,709,060,682	10,642,892,754	-
		330,710,651,253	**330,710,651,253**	**500,204,192,468**	**487,373,881,582**	**627,761,256,462**

	CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT					
HEAD	CREDITOR	PRINTED ESTIMATES 2024/2025	REVISED I ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027	PRINTED ESTIMATES 2027/2028
		Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	902,687,862	902,687,862	835,656,353	758,870,475	667,344,428
502	ITALY	3,147,203,443	3,147,203,443	2,618,347,458	1,984,732,428	1,235,635,854
503	JAPAN	668,846,925	668,846,925	659,506,013	672,494,421	682,012,177
504	IDA	26,731,105,506	26,731,105,506	28,297,800,650	29,743,760,083	30,945,793,634
505	ADB/ADF	15,997,937,150	15,997,937,150	16,817,105,430	17,440,139,004	17,825,394,982
506	U.S.A.	25,876,864	25,876,864	16,745,592	8,151,435	1,589,174
516	NEW LOANS/1	44,706,751,807	44,706,751,807	57,004,525,965	51,412,921,300	69,801,291,967
508	NETHERLANDS	-	-	-	-	-
509	OPEC	96,220,852	96,220,852	78,554,344	54,475,587	43,386,438
510	BADEA	80,832,655	80,832,655	83,624,649	83,753,281	82,690,559
511	FRANCE	1,877,113,240	1,877,113,240	1,834,098,927	1,793,336,309	1,695,427,606
512	EIB	678,016,072	678,016,072	676,673,537	674,755,847	671,502,422
513	SAUDI FUND	30,508,183	30,508,183	29,789,383	28,760,322	27,419,933
514	AUSTRIA	20,194,019	20,194,019	21,497,902	22,881,163	24,348,160
515	SWITZERLAND	-	-	-	-	-
512	EEC	10,102,193	10,102,193	7,906,031	5,417,925	3,169,732
517	BELGIUM	160,112,581	160,112,581	155,686,086	133,569,862	102,186,416
518	FINLAND	14,684,929	14,684,929	15,859,723	17,128,501	18,542,410
536	EXIM BANK OF CHINA	46,717,788,218	46,717,788,218	43,778,347,849	40,150,857,480	35,743,345,608
537	CHINA DEVELOPMENT BANK	-	-	-	-	-
520	SPAIN	135,937,591	135,937,591	97,517,028	91,878,339	85,028,806
521	KUWAIT	36,728,748	36,728,748	36,876,743	36,813,705	36,504,570
522	EXIM BANK OF KOREA	33,988,666	33,988,666	33,654,517	33,083,459	32,370,389
526	IFAD	292,008,900	292,008,900	306,508,935	318,519,496	328,523,503
527	NORDIC DEVELOPMENT FUND	25,636,685	25,636,685	26,483,809	27,116,670	27,681,290
530	EXIM BANK OF INDIA	346,845,573	346,845,573	307,591,668	260,695,138	200,375,844
531	STANDARD BANK -BVR	-	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75	-	-	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	23,252,041,350	23,252,041,350	25,112,204,658	27,121,181,031	29,290,875,513
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	14,401,564,346	14,401,564,346	15,553,689,494	16,797,984,654	18,141,823,426
544	2019 INTERNATIONAL SVRNG BOND (USD 900	9,450,829,710	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**	**PRINTED ESTIMATES 2024/2025**	**REVISED I ESTIMATES 2024/2025**	**PRINTED ESTIMATES 2025/2026**	**PRINTED ESTIMATES 2026/2027**	**PRINTED ESTIMATES 2027/2028**
545	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	9,450,829,710	9,450,829,710	10,206,896,087	11,023,447,774	11,905,323,596
534	ISRAEL	117,598,725	117,598,725	54,289,105	-	-
538	ABU DHABI	27,731,053	27,731,053	24,420,033	20,401,770	15,730,880
540	TDB SYND	25,940,230,031	25,940,230,031	17,133,608,081	9,250,184,506	5,460,842,728
541	POLAND	18,922,054	18,922,054	15,836,929	12,137,082	7,761,415
542	IBRD	9,892,082,422	9,892,082,422	10,665,691,344	11,500,513,281	12,382,152,726
543	IMF	14,738,615,732	14,738,615,732	15,781,018,148	16,249,663,228	15,996,572,771
548	AFREXIM BANK	4,200,660,424	4,200,660,424	4,158,860,976	2,609,567,183	701,683,620
546	STANDARD BANK -SA Syndicated	3,053,396,064	3,053,396,064	2,928,733,499	1,571,388,467	102,055,199
549	Exim Bank USA/PEFCO	2,625,683,399	2,625,683,399	1,576,590,530	50,045,601	-
		259,907,313,682	**259,907,313,682**	**263,756,794,866**	**245,635,109,396**	**254,286,387,775**

R51-CONSOLIDATED FUND SERVICES

(2) R51 PENSIONS
2710100 - PENSIONS

HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2024/2025 Kshs	REVISED I ESTIMATES 2024/2025 Kshs	Deviation	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs
		SUMMARY					
511		**ORDINARY PENSION**	88,112,817,695	93,776,147,913	5,663,330,218	100,349,816,157	100,349,816,157
512		**COMMUTED PENSION**	70,209,297,048	85,761,817,069	15,552,520,021	93,681,294,211	93,681,294,211
513		**OTHER PENSION SCHEMES**	6,632,100,000	6,632,100,000	-	6,631,100,000	6,631,100,000
514		**PUBLIC SERVICE SUPERANNUATION SCHEME**	34,411,917,636	36,976,708,751	2,564,791,115	34,442,260,372	34,442,260,373
		TOTAL Kshs	**199,366,132,379**	**223,146,773,734**	23,780,641,355	**235,104,470,740**	**235,104,470,741**
					-		
		DETAILS			-		
511		**ORDINARY PENSION**			-		
	2710107	Monthly Pension-Civil Servants	59,566,503,858	64,539,184,050	4,972,680,191	62,223,154,244	62,223,154,244
	2710108	Monthly Pension Members of Parliament	3,582,315,944	3,582,315,944	-	3,940,547,539	3,940,547,539
	2710109	Monthly Pension - Military	12,434,453,000	13,125,103,027	690,650,027	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	86,400,000	86,400,000	-	77,440,000	77,440,000
	2710112	Pensions-Dependants	4,911,512,472	4,911,512,472	-	5,402,663,720	5,402,663,720
	2710113	Quarterly Injury-Military	69,897,479	69,897,479	-	76,887,227	76,887,227
	2710115	Refund Exgratia and Other Service Gratuities	227,046	227,046	-	249,750	249,750
	2710116	Widows and Children-Military	1,980,182,000	1,980,182,000	-	2,838,211,444	2,838,211,444
	2710117	Widows and Children Pension-Civil Servants	5,464,549,745	5,464,549,745	-	6,011,004,720	6,011,004,720
		SUB -TOTAL Kshs	**88,112,817,695**	**93,776,147,913**	**5,663,330,218**	**100,349,816,157**	**100,349,816,157**
512		**COMMUTED PENSION**					
	2710102	2710102 Gratuity - Civil Servants	60,019,297,048	73,696,817,069	13,677,520,021	67,671,226,752.80	67,671,226,752.80
	2710103	2710103 Gratuity - Members of Parliament	50,000,000	50,000,000	-	200,000,000.00	200,000,000.00
	2710104	2710104 Gratuity - Military	10,140,000,000	12,015,000,000	1,875,000,000	25,810,067,457.89	25,810,067,457.89
	2710106	2710106 Gratuity - Retired Presidents	-	-	-	-	-
		_____ Gratuity - Retired Deputy Presidents & Designated State Officers****	-	-	-	-	-
		SUB-TOTAL Kshs	**70,209,297,048**	**85,761,817,069**	**15,552,520,021**	**93,681,294,211**	**93,681,294,211**
					-		
514		**PUBLIC SERVICE SUPERANNUATION SCHEME**			-		
	2120100	Employer Contributions to Staff Pensions Scheme	34,411,917,636	36,976,708,751	2,564,791,115	34,442,260,372	34,442,260,373
		SUB-TOTAL Kshs	**34,411,917,636**	**36,976,708,751**	**2,564,791,115**	**34,442,260,372**	**34,442,260,373**
					-		
513		**OTHER PENSION SCHEMES**			-		
	2720101	Refund of Pension to UK Government	40,000,000	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	6,500,000,000
		SUB-TOTAL Kshs	**6,632,100,000**	**6,632,100,000**	**-**	**6,631,100,000**	**6,631,100,000**
					-		
	TOTAL	**PENSIONS Kshs**	**199,366,132,379**	**223,146,773,734**	**23,780,641,355**	**235,104,470,740**	**235,104,470,741**

	CONSOLIDATED FUND SERVICES					
	(3) R52 - SALARIES, ALLOWANCES AND OTHERS					
ITEM			PRINTED ESTIMATES 2024/25 Kshs	REVISED I ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs	PRINTED ESTIMATES 2026/27 Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	4,156,674,431	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	4,209,674,431	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**	**PRINTED ESTIMATES**	**REVISED I ESTIMATES**	**PRINTED ESTIMATES**	**PRINTED ESTIMATES**
	HEAD			**2024/2025**	**2024/2025**	**2025/2026'**	**2026/2027'**
				Kshs	**Kshs**	**Kshs**	**Kshs**
			SUMMARY				
521		2110000	SALARIES AND ALLOWANCES	4,156,674,431	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 KShs	**4,209,674,431**	**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	20,230,756	20,230,756	25,463,929	25,463,929
		2110300	Personal Allowances	15,820,500	15,820,500	16,975,952	16,975,952
			Sub-Total KShs	**36,051,256**	**36,051,256**	**42,439,881**	**42,439,881**
	0002		**OFFICE OF THE ATTORNEY GENERAL**				
		2110110	Attorney General's Salary & Wages	6,890,400	6,890,400	13,513,962	13,513,962
		2110300	Personal Allowances	4,684,000	4,684,000	5,791,697	5,791,697
			Sub-Total KShs	**11,574,400**	**11,574,400**	**19,305,659**	**19,305,659**
	0003		**JUDICIAL DEPARTMENT**				
		2110110	Chief Justice & Other Judges - Salaries	1,825,196,862	1,825,196,862	2,545,342,940	2,545,342,940
		2110300	Personal Allowances	1,287,867,728	1,287,867,728	1,110,861,260	1,110,861,260
			Sub-Total KShs	**3,113,064,590**	**3,113,064,590**	**3,656,204,200**	**3,656,204,200**
	0004		**AUDITOR GENERAL**				
		2110110	Auditor General - Salary	6,888,000	6,888,000	13,052,160	13,052,160
		2110300	Personal Allowances	4,698,400	4,698,400	8,506,848	8,506,848
			Sub-Total KShs	**11,586,400**	**11,586,400**	**21,559,008**	**21,559,008**
	0005		**PUBLIC SERVICE COMMISSION**				
		2110110	Chairman, Dep. Chairman & Members - Salary	44,528,532	44,528,532	34,712,020	34,712,020
		2110300	Personal Allowances	30,985,696	30,985,696	52,068,030	52,068,030
			Gratuity Payments	72,209,664	72,209,664		
			Sub-Total KShs	**147,723,892**	**147,723,892**	**86,780,050**	**86,780,050**
	16		**TEACHERS SERVICE COMMISSION**				
		2110110	Chairman, Dep. Chairman, & Members - Salary	44,528,532	44,528,532	65,645,944	65,645,944
		2110300	Personal Allowances	30,985,696	30,985,696	28,133,975	28,133,975
			Sub-Total KShs	**75,514,228**	**75,514,228**	**93,779,919**	**93,779,919**
	0007		**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS**				
		2110110	Chairman, Dep. Chairman, & Members - Salary	25,117,332	25,117,332	29,752,065	29,752,065
		2110300	Personal Allowances	17,514,096	17,514,096	12,750,885	12,750,885

CONSOLIDATED FUND SERVICES							
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	**SUB**	**ITEM**	**DESCRIPTION**	**PRINTED**	**REVISED I**	**PRINTED**	**PRINTED**
				ESTIMATES	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**
	HEAD			**2024/2025**	**2024/2025**	**2025/2026'**	**2026/2027'**
				Kshs	**Kshs**	**Kshs**	**Kshs**
			Sub-Total KShs	**42,631,428**	**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	34,822,932	34,822,932	90,226,985	90,226,985
		2110300	Personal Allowances	16,215,296	16,215,296	38,668,708	38,668,708
			Sub-Total KShs	**51,038,228**	**51,038,228**	**128,895,694**	**128,895,694**
	0017		**COMMISSION ON REVENUE ALLOCATION**				
		2110110	Chairman,Deputy &Commissioners' Salaries	39,675,732	39,675,732	73,427,372	73,427,372
		2110300	Personal Allowances	27,750,496	27,750,496	6,000,000	6,000,000
			Sub-Total KShs	**67,426,228**	**67,426,228**	**79,427,372**	**79,427,372**
	0018		**SALARIES & REMUNERATION COMMISSION**				
		2110110	Chairperson,Deputy &Commissioners' Salaries	56,202,077	56,202,077	89,797,724	89,797,724
		2110300	Personal Allowances	37,468,051	37,468,051	6,798,000	6,798,000
			Gratuity Payments	64,770,654	64,770,654		
			Sub-Total KShs	**158,440,782**	**158,440,782**	**96,595,724**	**96,595,724**
	0019		**NATIONAL LAND COMMISSION**				
		2110110	Chairman,Deputy &Commissioners' Salaries	44,528,532	44,528,532	88,083,151	88,083,151
		2110300	Personal Allowances	30,925,696	30,925,696	56,999,297	56,999,297
			Sub-Total KShs	**75,454,228**	**75,454,228**	**145,082,447**	**145,082,447**

CONSOLIDATED FUND SERVICES							
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	**SUB**	**ITEM**	**DESCRIPTION**	**PRINTED**	**REVISED I**	**PRINTED**	**PRINTED**
				ESTIMATES	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**
	HEAD			**2024/2025**	**2024/2025**	**2025/2026'**	**2026/2027'**
				Kshs	**Kshs**	**Kshs**	**Kshs**
	0020		**CONTROLLER OF BUDGET**				
		2110110	Chairman,Deputy &Commissioners' Salaries	5,706,132	5,706,132	10,808,820	10,808,820
		2110300	Personal Allowances	3,854,000	3,854,000	7,548,967	7,548,967
			Sub-Total KShs	**9,560,132**	**9,560,132**	**18,357,787**	**18,357,787**
	0021		**NATIONAL POLICE SERVICE COMMISSION**				
		2110110	Chairman,Deputy &Commissioners' Salaries	29,970,132	29,970,132	49,627,724	49,627,724
		2110300	Personal Allowances	21,280,096	21,280,096	39,111,242	39,111,242
		2710100	Gratuity Payments	46,718,238	46,718,238	-	46,718,238
			Sub-Total KShs	**97,968,466**	**97,968,466**	**88,738,966**	**88,738,966**
	0022		**DIRECTOR ATE OF PUBLIC PROSECUTIONS**				
		2110110	**Director's Salaries**	5,706,132	5,706,132	9,457,724	9,457,724
		2110300	**Personal Allowances**	3,804,000	3,804,000	160,680	160,680
		2710100	**Gratuity Payments**	-	-	-	-
			Sub-Total KShs	**9,510,132**	**9,510,132**	**9,618,404**	**9,618,404**
	0023		**ETHICS AND ANTI CORRUPTION COMMISSION**				
		2110110	Chairman,&Commissioners' Salaries	18,300,000	18,300,000	16,686,000	16,686,000
		2110300	Personal Allowances	1,535,200	1,535,200	6,180,000	6,180,000
		2710100	Gratuity Payments	-	-	-	-
			Sub-Total KShs	**19,835,200**	**19,835,200**	**22,866,000**	**22,866,000**
	0024		**COMMISSION ON ADMINISTRATIVE JUSTICE**				
		2110110	Director's Salaries	15,411,732	15,411,732	27,122,224	27,122,224
		2110300	Personal Allowances	11,574,496	11,574,496	257,500	257,500
		2710100	Gratuity Payments	28,665,822	28,665,822	-	
			Sub-Total KShs	**55,652,050**	**55,652,050**	**27,379,724**	**27,379,724**

CONSOLIDATED FUND SERVICES							
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	**SUB**	**ITEM**	**DESCRIPTION**	**PRINTED**	**REVISED I**	**PRINTED**	**PRINTED**
				ESTIMATES	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**
	HEAD			**2024/2025**	**2024/2025**	**2025/2026'**	**2026/2027'**
				Kshs	**Kshs**	**Kshs**	**Kshs**
	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**	17,544,896	17,544,896	-	-
		2710100	**Gratuity Payments**	19,639,614	19,639,614	-	-
			Sub-Total KShs	**62,301,842**	**62,301,842**	**17,491,725**	**17,491,725**
	0006		**INDEPENDENT ELECTORAL & BOUNDARIES**				
			COMMISSION				
		2110110	Chairman,Deputy &Commissioners' Salaries	52,597,094	52,597,094	82,637,131	82,637,131
		2110300	Personal Allowances	36,064,730	36,064,730	23,177,991	23,177,991
			Sub-Total KShs	**88,661,824**	**88,661,824**	**105,815,122**	**105,815,122**
			TOTAL SALARIES AND ALLOWANCES	**4,156,674,431**	**4,156,674,431**	**4,727,019,757**	**4,727,019,757**
	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 KS	**53,000,000**	**53,000,000**	**53,000,000**	**53,000,000**
	2210200						
			TOTAL SALARIES, ALLOWANCES AND				
			MISCELLANEOUS KShs	**4,209,674,431**	**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 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES 2022/2023	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	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation[1]	100,000	100,000	-	-			-	-
	984	2620101	International Bank of Reconstruction and Development[2] / IDA[3]	100,000	100,000	-	-			-	-
	987	2620109	African Development Bank[4]	100,000	100,000	-	-			-	-
	988	2620107	International Monetary Fund[2]	100,000	100,000	-	-			-	-
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	-	-			-	-
			TOTAL Kshs	**500,000**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**