2023/2024

ESTIMATES OF RECURRENT EXPENDITURE

OF THE GOVERNMENT OF

KENYA

FOR THE YEAR ENDING 30TH JUNE, 2024

VOLUME I

(VOTES R1011 – R1162)

JUNE, 2023

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SUMMARY OF RECURRENT EXPENDITURE 2023/2024

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2022/2023	2022/2023	2022/2023	2023/2024	2023/2024	2023/2024
1011 Executive Office of the President	27,228,618,110	9,084,990,990	18,143,627,120	3,597,646,558	5,000,000	3,592,646,558
1012 Office of the Deputy President	1,016,850,072	1,650,000	1,015,200,072	3,288,259,404	3,300,000	3,284,959,404
1013 Office of the Prime Cabinet Secretary	853,205,101	-	853,205,101	1,195,570,001	-	1,195,570,001
1014 State Department for Parliamentary Affairs	-	-	-	669,544,858	-	669,544,858
1015 State Department for Performance and Delivery Management	-	-	-	478,625,141	-	478,625,141
1016 State Department for Cabinet Affairs	-	-	-	903,030,596	-	903,030,596
1017 State House	-	-	-	6,372,441,000	2,100,000	6,370,341,000
1021 State Department for Interior and Citizen Services	106,467,477,852	1,574,752,500	104,892,725,352	-	-	-
1023 State Department for Correctional Services	31,566,343,797	3,500,000	31,562,843,797	34,672,200,000	5,000,000	34,667,200,000
1024 State Department for Immigration and Citizen Services	1,907,169,649	-	1,907,169,649	8,553,797,341	557,500,000	7,996,297,341
1025 National Police Service	25,180,089,940	-	25,180,089,940	104,644,431,743	-	104,644,431,743
1026 State Department for Internal Security & National Administration	8,845,935,362	30,467,500	8,815,467,862	27,061,592,117	92,920,000	26,968,672,117
1032 State Department for Devolution	1,580,216,345	74,715,974	1,505,500,371	1,878,120,000	-	1,878,120,000
1035 State Department for Development of the ASAL	6,376,985,470	-	6,376,985,470	-	-	-
1036 State Department for the ASALs and Regional Development	-	-	-	9,728,190,000	478,500,000	9,249,690,000
1041 Ministry of Defence	135,615,483,200	-	135,615,483,200	140,689,160,000	-	140,689,160,000
1052 Ministry of Foreign Affairs	14,475,718,363	420,500,000	14,055,218,363	-	-	-
1053 State Department for Foreign Affairs	5,196,322,860	-	5,196,322,860	17,846,170,000	150,000,000	17,696,170,000
1054 State Department for Diaspora Affairs	658,000,000	-	658,000,000	1,314,000,000	-	1,314,000,000
1064 State Department for Vocational and Technical Training	20,318,375,968	5,795,218,628	14,523,157,340	20,668,373,641	4,794,000,000	15,874,373,641
1065 State Department for Higher Education and Research	103,829,731,267	43,185,080,612	60,644,650,655	124,492,869,981	45,155,318,380	79,337,551,601
1066 State Department for Basic Education	110,600,206,354	1,433,000,000	109,167,206,354	127,673,955,350	2,038,000,000	125,635,955,350
1068 State Department for Post Training and Skills Development	129,362,548	-	129,362,548	-	-	-
1069 State Department for Implementation of Curriculum Reforms	204,865,398	-	204,865,398	-	-	-
1071 The National Treasury	61,604,909,499	9,644,264,306	51,960,645,193	76,668,284,066	7,436,314,306	69,231,969,760
1072 State Department for Economic Planning	3,810,325,187	71,000,000	3,739,325,187	4,100,300,000	71,000,000	4,029,300,000
1081 Ministry of Health	69,198,659,739	20,446,050,000	48,752,609,739	-	-	-
1082 State Department for Medical Services	-	-	-	63,053,520,000	19,536,000,000	43,517,520,000
1083 State Department for Public Health and Professional Standards	2,875,465,604	1,178,350,000	1,697,115,604	17,573,600,000	5,649,000,000	11,924,600,000
1091 State Department for Roads	69,017,116,247	67,598,000,000	1,419,116,247	82,893,711,993	81,231,211,993	1,662,500,000
1092 State Department for Transport	9,830,832,359	9,179,450,000	651,382,359	14,143,430,000	11,441,800,000	2,701,630,000
1093 State Department for Shipping and Maritime Affairs	2,180,715,224	1,618,000,000	562,715,224	2,494,070,000	1,730,000,000	764,070,000
1094 State Department for Housing & Urban Development	1,242,810,347	-	1,242,810,347	1,290,700,000	86,000,000	1,204,700,000
1095 State Department for Public Works	3,072,216,727	912,000,000	2,160,216,727	3,514,440,000	950,000,000	2,564,440,000
1104 State Department for Irrigation	192,567,802	77,000,000	115,567,802	1,558,000,000	408,000,000	1,150,000,000
1108 Ministry of Environment and Forestry	9,338,110,212	1,331,400,000	8,006,710,212	-	-	-
1109 State Department for Water & Sanitation	6,348,173,748	2,542,500,000	3,805,673,748	5,542,500,000	2,260,500,000	3,282,000,000
1112 State Department for Lands and Physical Planning	3,021,576,138	9,000,000	3,012,576,138	3,889,982,863	509,000,000	3,380,982,863
1122 State Department for Information Communication Technology & Digital Economy	2,814,964,207	750,000,000	2,064,964,207	3,851,300,000	1,460,000,000	2,391,300,000
1123 State Department for Broadcasting & Telecommunications	6,277,992,402	2,668,500,000	3,609,492,402	6,553,972,277	2,665,000,000	3,888,972,277
1132 State Department for Sports	1,897,837,513	215,829,820	1,682,007,693	1,594,569,939	218,401,000	1,376,168,939
1134 State Department for Culture and Heritage	2,970,562,164	473,846,000	2,496,716,164	2,846,600,000	405,000,000	2,441,600,000
1135 State Department for Youth Affairs and the Arts	-	-	-	3,009,623,614	212,159,000	2,797,464,614
1152 State Department for Energy	11,686,402,336	6,367,000,000	5,319,402,336	8,040,517,820	6,153,117,820	1,887,400,000
1162 State Department for Livestock Development	4,407,278,414	2,074,596,000	2,332,682,414	9,239,740,000	6,157,000,000	3,082,740,000
1166 State Department for the Blue Economy and Fisheries	2,314,416,402	22,000,000	2,292,416,402	2,848,580,000	70,000,000	2,778,580,000
1169 State Department for Crop Development	14,189,135,038	6,644,560,000	7,544,575,038	15,349,250,000	7,595,950,000	7,753,300,000
1173 State Department for Cooperatives	2,137,894,787	1,373,792,595	764,102,192	1,927,880,000	1,152,100,000	775,780,000
1174 State Department for Trade	2,952,751,817	633,200,000	2,319,551,817	2,362,900,000	389,400,000	1,973,500,000
1175 State Department for Industry	2,671,828,873	393,000,000	2,278,828,873	2,871,400,000	405,000,000	2,466,400,000

SUMMARY OF RECURRENT EXPENDITURE 2023/2024

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2022/2023	2022/2023	2022/2023	2023/2024	2023/2024	2023/2024
1176 State Department for Micro, Small and Medium Enterprises Development	587,620,281	210,700,000	376,920,281	1,877,970,000	197,600,000	1,680,370,000
1177 State Department for Investment Promotion	975,758,920	502,000,000	473,758,920	1,485,029,340	507,000,000	978,029,340
1184 State Department for Labour and Skills Development	2,934,005,687	913,420,000	2,020,585,687	4,349,518,491	2,608,100,000	1,741,418,491
1185 State Department for Social Protection and Senior Citizens Affairs	35,196,998,640	60,000,000	35,136,998,640	32,542,180,000	100,000,000	32,442,180,000
1192 State Department for Mining	237,720,792	25,000,000	212,720,792	1,465,200,000	100,000,000	1,365,200,000
1193 State Department for Petroleum	-	-	-	25,222,411,755	24,879,451,755	342,960,000
1194 Ministry of Petroleum and Mining	63,991,098,940	20,525,031,250	43,466,067,690	-	-	-
1202 State Department for Tourism	10,054,970,600	8,845,395,007	1,209,575,593	9,072,790,000	7,984,890,000	1,087,900,000
1203 State Department for Wildlife	9,363,877,543	5,442,592,000	3,921,285,543	9,463,020,000	4,764,000,000	4,699,020,000
1212 State Department for Gender and Affirmative Action	1,192,967,500	135,000,000	1,057,967,500	1,339,410,000	135,000,000	1,204,410,000
1213 State Department for Public Service	22,640,344,403	2,638,740,000	20,001,604,403	22,993,400,000	2,638,770,000	20,354,630,000
1214 State Department for Youth Affairs	1,374,306,194	-	1,374,306,194	-	-	-
1221 State Department for East African Community	775,860,000	-	775,860,000	718,373,820	-	718,373,820
1222 State Department for Regional and Northern Corridor Development	3,336,352,389	478,500,000	2,857,852,389	-	-	-
1252 State Law Office	5,718,337,064	567,680,000	5,150,657,064	6,219,300,000	564,680,000	5,654,620,000
1261 The Judiciary	19,232,400,000	-	19,232,400,000	20,437,400,000	-	20,437,400,000
1271 Ethics and Anti-Corruption Commission	3,520,530,000	-	3,520,530,000	3,823,620,000	-	3,823,620,000
1281 National Intelligence Service	37,627,700,000	-	37,627,700,000	44,301,000,000	-	44,301,000,000
1291 Office of the Director of Public Prosecutions	3,670,350,000	-	3,670,350,000	3,587,040,000	2,000,000	3,585,040,000
1311 Office of the Registrar of Political Parties	1,530,268,247	-	1,530,268,247	2,072,563,233	-	2,072,563,233
1321 Witness Protection Agency	631,830,000	-	631,830,000	744,740,000	-	744,740,000
1331 State Department for Environment & Climate Change	-	-	-	4,196,000,000	618,900,000	3,577,100,000
1332 State Department for Forestry	2,391,500,000	237,500,000	2,154,000,000	10,124,000,000	4,550,000,000	5,574,000,000
2011 Kenya National Commission on Human Rights	451,329,423	-	451,329,423	529,800,000	-	529,800,000
2021 National Land Commission	1,482,435,786	-	1,482,435,786	1,642,600,000	-	1,642,600,000
2031 Independent Electoral and Boundaries Commission	20,638,703,201	-	20,638,703,201	4,571,340,000	-	4,571,340,000
2041 Parliamentary Service Commission	8,950,000,000	-	8,950,000,000	911,000,000	-	911,000,000
2042 National Assembly	31,848,747,598	-	31,848,747,598	24,552,000,000	5,000,000	24,547,000,000
2043 Parliamentary Joint Services	6,235,000,000	24,000,000	6,211,000,000	6,315,000,000	24,000,000	6,291,000,000
2044 Senate	-	-	-	7,159,000,000	1,000,000	7,158,000,000
2051 Judicial Service Commission	887,000,000	-	887,000,000	896,600,000	-	896,600,000
2061 Commission on Revenue Allocation	540,819,211	-	540,819,211	516,450,000	-	516,450,000
2071 Public Service Commission	2,452,461,991	18,000,000	2,434,461,991	3,675,500,000	15,000,000	3,660,500,000
2081 Salaries and Remuneration Commission	504,921,203	-	504,921,203	562,190,000	-	562,190,000
2091 Teachers Service Commission	299,119,393,998	665,000,000	298,454,393,998	322,645,560,000	657,512,000	321,988,048,000
2101 National Police Service Commission	1,006,971,468	-	1,006,971,468	1,193,510,000	50,000	1,193,460,000
2111 Auditor General	6,504,050,000	307,080,000	6,196,970,000	7,678,880,000	257,000,000	7,421,880,000
2121 Controller of Budget	620,361,117	-	620,361,117	766,920,000	-	766,920,000
2131 Commission on Administrative Justice	577,807,223	-	577,807,223	767,510,000	-	767,510,000
2141 National Gender and Equality Commission	398,246,176	-	398,246,176	468,900,000	-	468,900,000
2151 Independent Policing Oversight Authority	926,738,002	-	926,738,002	1,052,700,000	-	1,052,700,000
TOTAL VOTED EXPENDITURE... ... ... KShs.	**1,508,235,284,039**	**239,422,853,182**	**1,268,812,430,857**	**1,564,887,276,942**	**262,083,546,254**	**1,302,803,730,688**
Add: Consolidated Fund Services						
(i) Public Debt	1,360,985,941,132	-	1,360,985,941,132	1,625,273,592,763	-	1,625,273,592,763
(ii) Pensions and Gratuities	172,639,549,130	-	172,639,549,130	189,089,778,297	-	189,089,778,297
(iii) Salaries and Allowances	4,623,110,485	-	4,623,110,485	4,727,019,757	-	4,727,019,757
(iv) Subscriptions to International Organizations	-	-	-	-	-	-
(v) Miscellaneous Services	15,500,000	-	15,500,000	15,500,000	-	15,500,000
(vi) Guaranteed Debt	14,677,563,437	-	14,677,563,437	17,186,739,520	-	17,186,739,520
TOTAL CONSOLIDATED FUND SERVICES... ... KShs.	**1,552,941,664,184**	**-**	**1,552,941,664,184**	**1,836,292,630,337**	**-**	**1,836,292,630,337**
GRAND TOTAL... ... KShs.	**3,061,176,948,223**	**239,422,853,182**	**2,821,754,095,041**	**3,401,179,907,279**	**262,083,546,254**	**3,139,096,361,025**

VOTE R1011 Executive Office of the President

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

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the 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.

(KShs 3,592,646,558)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1011000100 Office of Chief of Staff and Head of Public Service	2,030,051,400	1,846,708,503	5,000,000	1,841,708,503	1,902,516,950	1,957,440,811
1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	832,388,875	-	-	-	-	-
1011000400 Headquarters and Administrative Services	417,342,791	-	-	-	-	-
1011000500 Office of the Deputy President	1,804,364,105	-	-	-	-	-
1011000600 Communication and Press Services	47,022,293	-	-	-	-	-
1011000700 State Corporations Advisory Committee	21,837,570	-	-	-	-	-
1011001000 Co-ordination and Supervisory Services	37,335,814	-	-	-	-	-
1011001800 State House - Nairobi	8,666,576,972	-	-	-	-	-
1011001900 State House - Mombasa	18,543,493	-	-	-	-	-

VOTE R1011 Executive Office of the President

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

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the 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.

(KShs 3,592,646,558)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1011002000 State House - Nakuru	22,255,413	-	-	-	-	-
1011002100 State Lodges	64,475,628	-	-	-	-	-
1011002200 Presidential Communication Service	391,798,373	-	-	-	-	-
1011002300 Policy Analysis and Research	520,295,189	-	-	-	-	-
1011002400 Kenya/Southern Sudan Liaison Office	34,000,000	120,356,180	-	120,356,180	119,811,117	121,863,861
1011002500 Office of the First Lady	513,584,248	-	-	-	-	-
1011002600 Office of the Spouse to the Deputy President	235,721,888	-	-	-	-	-
1011002700 Legislative and Intergovernmental Liaison Office	23,778,418	-	-	-	-	-
1011002800 Inspectorate of State Corporations	116,240,367	-	-	-	-	-
1011003100 National Economic and Social Council	-	33,000,000	-	33,000,000	33,000,000	33,000,000

VOTE R1011 Executive Office of the President

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

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the 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.

(KShs 3,592,646,558)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1011003200 National Counter Terrorism Centre	311,250,000	450,000,000	-	450,000,000	510,000,000	541,000,000
1011003400 National Cohesion	4,465,424	108,038,556	-	108,038,556	108,038,556	108,038,556
1011003500 Directorate of Remote Sensing and Surveys	172,808,043	179,447,861	-	179,447,861	181,947,014	183,491,139
1011004400 Health Centers and Dispensaries	502,612,392	-	-	-	-	-
1011004500 Health Administration and Policy Planning	374,541,858	-	-	-	-	-
1011005000 Solid Waste Management	980,336,566	-	-	-	-	-
1011005400 Betting Control and Licensing Board	-	132,711,557	-	132,711,557	117,099,963	120,063,099
1011005500 Office of the Government Printer	-	727,383,901	-	727,383,901	749,637,156	762,517,907
TOTAL FOR VOTE R1011 Executive Office of the President	**18,143,627,120**	**3,597,646,558**	**5,000,000**	**3,592,646,558**	**3,722,050,756**	**3,827,415,373**

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1011000100 Office of Chief of Staff and Head of Public Service.				
1011000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	304,252,169	541,612,359	587,073,267	619,656,780
2110300 Personal Allowance - Paid as Part of Salary	272,233,474	310,226,976	296,486,511	284,266,812
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,050,000	2,050,000	2,050,000	2,050,000
2210200 Communication, Supplies and Services	8,326,700	8,326,700	9,900,000	9,900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,452,500	8,452,500	14,000,000	14,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,720,500	11,720,500	13,000,000	13,000,000
2210500 Printing , Advertising and Information Supplies and Services	834,700	834,700	1,500,000	1,500,000
2210600 Rentals of Produced Assets	78,696,144	78,696,144	78,700,000	78,700,000
2210700 Training Expenses	2,977,100	2,977,100	6,850,000	6,850,000
2210800 Hospitality Supplies and Services	497,454,140	142,662,140	112,690,172	112,690,172
2211000 Specialised Materials and Supplies	1,035,100	1,035,100	1,400,000	1,400,000
2211100 Office and General Supplies and Services	9,867,750	9,867,750	9,935,000	9,935,000
2211200 Fuel Oil and Lubricants	19,856,574	20,168,574	20,168,574	20,168,574
2211300 Other Operating Expenses	12,496,800	8,496,800	9,250,000	9,250,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,636,000	21,636,000	21,636,000	21,636,000
2220200 Routine Maintenance - Other Assets	5,094,900	2,094,900	4,500,000	6,500,000
2710100 Government Pension and Retirement Benefits	66,245,306	21,000,000	23,000,000	40,000,000
3111000 Purchase of Office Furniture and General Equipment	10,408,000	20,408,000	42,500,000	42,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,454,530	12,454,530	13,500,000	25,500,000
Gross Expenditure..... KShs.	**1,333,092,387**	**1,224,720,773**	**1,268,139,524**	**1,319,503,338**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	11,688,000	5,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,321,404,387**	**1,219,720,773**	**1,263,139,524**	**1,314,503,338**
1011000102 Aids Control Unit				

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	31,090	100,000	100,000	100,000
2210700 Training Expenses	209,820	300,000	300,000	300,000
2210800 Hospitality Supplies and Services	382,060	200,000	200,000	200,000
2211000 Specialised Materials and Supplies	173,580	200,000	200,000	200,000
2211100 Office and General Supplies and Services	204,670	300,000	300,000	300,000
3111000 Purchase of Office Furniture and General Equipment	62,180	100,000	100,000	100,000
Gross Expenditure..... KShs.	**1,063,400**	**1,200,000**	**1,200,000**	**1,200,000**
Net Expenditure.. Sub-Head..... KShs.	**1,063,400**	**1,200,000**	**1,200,000**	**1,200,000**
1011000103 Cabinet Secretariat				
2210200 Communication, Supplies and Services	943,600	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	787,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	418,500	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	138,400	-	-	-
2210700 Training Expenses	279,250	-	-	-
2210800 Hospitality Supplies and Services	3,711,000	-	-	-
2211000 Specialised Materials and Supplies	436,200	-	-	-
2211100 Office and General Supplies and Services	1,789,600	-	-	-
2211200 Fuel Oil and Lubricants	2,227,500	-	-	-
2211300 Other Operating Expenses	421,100	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,460,500	-	-	-
2220200 Routine Maintenance - Other Assets	493,200	-	-	-
3111000 Purchase of Office Furniture and General Equipment	7,363,250	-	-	-
Gross Expenditure..... KShs.	**20,469,100**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**20,469,100**	**-**	**-**	**-**
1011000104 Power of Mercy Secretariat				
2210200 Communication, Supplies and Services	815,274	1,065,000	1,065,000	1,065,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,745,485	5,070,000	9,070,000	11,070,000

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	464,580	610,000	610,000	610,000
2210500 Printing , Advertising and Information Supplies and Services	468,665	1,300,000	1,350,000	1,350,000
2210700 Training Expenses	464,972	850,000	850,000	850,000
2210800 Hospitality Supplies and Services	23,862,915	42,800,000	44,800,000	45,122,574
2210900 Insurance Costs	600,000	1,600,000	1,600,000	4,600,000
2211000 Specialised Materials and Supplies	325,050	350,000	350,000	350,000
2211100 Office and General Supplies and Services	941,992	2,000,000	4,050,000	3,987,473
2211200 Fuel Oil and Lubricants	875,685	4,389,730	4,879,426	4,879,426
2211300 Other Operating Expenses	499,120	703,000	703,000	703,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	756,150	700,000	2,800,000	2,800,000
2220200 Routine Maintenance - Other Assets	297,675	200,000	1,900,000	200,000
3111000 Purchase of Office Furniture and General Equipment	187,780	150,000	150,000	150,000
Gross Expenditure..... KShs.	**34,305,343**	**61,787,730**	**74,177,426**	**77,737,473**
Net Expenditure.. Sub-Head..... KShs.	**34,305,343**	**61,787,730**	**74,177,426**	**77,737,473**
1011000106 Strategic Policy Advisory Services				
2210200 Communication, Supplies and Services	802,100	950,000	950,000	950,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,793,333	3,000,000	3,000,000	3,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,020,514	1,250,000	1,250,000	1,250,000
2210500 Printing , Advertising and Information Supplies and Services	288,050	450,000	450,000	450,000
2210700 Training Expenses	302,550	1,290,000	1,290,000	1,290,000
2210800 Hospitality Supplies and Services	6,545,666	5,000,000	5,000,000	5,000,000
2211000 Specialised Materials and Supplies	135,275	200,000	200,000	200,000
2211100 Office and General Supplies and Services	914,630	1,350,000	1,350,000	1,350,000
2211200 Fuel Oil and Lubricants	800,250	1,300,000	1,300,000	1,300,000
2211300 Other Operating Expenses	627,000	1,000,000	1,000,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	570,450	600,000	600,000	600,000
2220200 Routine Maintenance - Other Assets	482,823	810,000	810,000	810,000

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	159,290	300,000	300,000	300,000
Gross Expenditure..... KShs.	**15,441,931**	**17,500,000**	**17,500,000**	**17,500,000**
Net Expenditure.. Sub-Head..... KShs.	**15,441,931**	**17,500,000**	**17,500,000**	**17,500,000**
1011000107 International Boundary Office				
2110100 Basic Salaries - Permanent Employees	28,133,316	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	20,809,264	-	-	-
2210200 Communication, Supplies and Services	1,539,126	1,897,500	1,897,500	1,897,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,826,604	8,069,700	8,069,700	8,069,700
2210400 Foreign Travel and Subsistence, and other transportation costs	7,163,408	7,502,750	7,502,750	7,502,750
2210500 Printing , Advertising and Information Supplies and Services	605,550	1,161,100	1,161,100	1,161,100
2210700 Training Expenses	1,391,415	2,389,750	2,389,750	2,389,750
2210800 Hospitality Supplies and Services	127,976,890	91,950,000	91,950,000	91,950,000
2211000 Specialised Materials and Supplies	504,450	965,900	965,900	965,900
2211100 Office and General Supplies and Services	2,018,071	3,262,000	3,262,000	3,262,000
2211200 Fuel Oil and Lubricants	2,657,625	2,800,000	2,800,000	2,800,000
2211300 Other Operating Expenses	3,141,070	3,604,200	3,604,200	3,604,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,334,500	1,334,500	1,334,500	1,334,500
2220200 Routine Maintenance - Other Assets	2,917,675	1,520,350	1,520,350	1,520,350
3110700 Purchase of Vehicles and Other Transport Equipment	27,500,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	271,125	542,250	542,250	542,250
Gross Expenditure..... KShs.	**238,790,089**	**127,000,000**	**127,000,000**	**127,000,000**
Net Expenditure.. Sub-Head..... KShs.	**238,790,089**	**127,000,000**	**127,000,000**	**127,000,000**
1011000109 Strategic Initiatives and Development of Arid/Semi Arid Regions				
2210200 Communication, Supplies and Services	901,611	1,064,000	1,064,000	1,064,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,704,875	2,250,000	2,250,000	2,250,000
2210400 Foreign Travel and Subsistence, and other transportation costs	588,925	752,000	752,000	752,000
2210500 Printing , Advertising and Information Supplies and Services	235,250	440,500	440,500	440,500

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	231,600	463,000	463,000	463,000
2210800 Hospitality Supplies and Services	25,586,092	28,850,000	28,850,000	28,850,000
2211000 Specialised Materials and Supplies	139,150	225,000	225,000	225,000
2211100 Office and General Supplies and Services	460,934	825,000	825,000	825,000
2211200 Fuel Oil and Lubricants	750,125	1,000,000	1,000,000	1,000,000
2211300 Other Operating Expenses	615,150	1,037,500	1,037,500	1,037,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	421,500	430,000	430,000	430,000
2220200 Routine Maintenance - Other Assets	248,850	401,000	401,000	401,000
3111000 Purchase of Office Furniture and General Equipment	131,000	262,000	262,000	262,000
Gross Expenditure..... KShs.	**32,015,062**	**38,000,000**	**38,000,000**	**38,000,000**
Net Expenditure.. Sub-Head..... KShs.	**32,015,062**	**38,000,000**	**38,000,000**	**38,000,000**
1011000112 State Corporations Oversight Office				
2210200 Communication, Supplies and Services	973,956	1,200,000	1,200,000	1,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,167,933	4,300,000	4,300,000	4,300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,280,985	1,550,000	1,550,000	1,550,000
2210500 Printing , Advertising and Information Supplies and Services	342,741	550,000	550,000	550,000
2210700 Training Expenses	928,391	1,400,000	1,400,000	1,400,000
2210800 Hospitality Supplies and Services	4,534,036	5,500,000	5,500,000	5,500,000
2211000 Specialised Materials and Supplies	174,180	340,000	340,000	340,000
2211100 Office and General Supplies and Services	450,040	860,000	860,000	860,000
2211200 Fuel Oil and Lubricants	429,690	1,000,000	1,000,000	1,000,000
2211300 Other Operating Expenses	997,275	1,800,000	1,800,000	1,800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	486,880	1,000,000	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	503,550	900,000	900,000	900,000
3111000 Purchase of Office Furniture and General Equipment	304,285	600,000	600,000	600,000
Gross Expenditure..... KShs.	**14,573,942**	**21,000,000**	**21,000,000**	**21,000,000**
Net Expenditure.. Sub-Head..... KShs.	**14,573,942**	**21,000,000**	**21,000,000**	**21,000,000**

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1011000116 Coffee Sector Implementation Committee				
2210200 Communication, Supplies and Services	992,925	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,042,602	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	4,078,125	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,135,946	-	-	-
2210600 Rentals of Produced Assets	750,000	-	-	-
2210700 Training Expenses	750,000	-	-	-
2210800 Hospitality Supplies and Services	30,406,395	-	-	-
2211100 Office and General Supplies and Services	1,487,800	-	-	-
2211200 Fuel Oil and Lubricants	1,092,500	-	-	-
2211300 Other Operating Expenses	3,875,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	749,900	-	-	-
3111000 Purchase of Office Furniture and General Equipment	500,000	-	-	-
Gross Expenditure..... KShs.	**69,861,193**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**69,861,193**	**-**	**-**	**-**
1011000118 Commission of Inquiry/Tribunals				
2210200 Communication, Supplies and Services	20,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,000,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	-	-	-
2210800 Hospitality Supplies and Services	100,000,000	-	-	-
2211100 Office and General Supplies and Services	10,000,000	-	-	-
2211200 Fuel Oil and Lubricants	10,000,000	-	-	-
2211300 Other Operating Expenses	-	151,000,000	151,000,000	151,000,000
Gross Expenditure..... KShs.	**200,000,000**	**151,000,000**	**151,000,000**	**151,000,000**
Net Expenditure.. Sub-Head..... KShs.	**200,000,000**	**151,000,000**	**151,000,000**	**151,000,000**
1011000119 Central Planning & Project Monitoring Unit - CPPMU				

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TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,875,000	3,000,000	3,000,000	3,000,000
2211100 Office and General Supplies and Services	150,000	200,000	200,000	200,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	728,250	1,300,000	1,300,000	1,300,000
Gross Expenditure..... KShs.	**2,753,250**	**4,500,000**	**4,500,000**	**4,500,000**
Net Expenditure.. Sub-Head..... KShs.	**2,753,250**	**4,500,000**	**4,500,000**	**4,500,000**
1011000120 Oceans and Blue Economy Office				
2211300 Other Operating Expenses	79,373,703	100,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	**79,373,703**	**100,000,000**	**100,000,000**	**100,000,000**
Net Expenditure.. Sub-Head..... KShs.	**79,373,703**	**100,000,000**	**100,000,000**	**100,000,000**
1011000127 Multi-Agency Strategic Intervention				
2211300 Other Operating Expenses	-	100,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	**-**	**100,000,000**	**100,000,000**	**100,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**100,000,000**	**100,000,000**	**100,000,000**
1011000100 Office of Chief of Staff and Head of Public Service				
Net Expenditure Head.....KShs	**2,030,051,400**	**1,841,708,503**	**1,897,516,950**	**1,952,440,811**
1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents.				
1011000302 2nd Retired President				
2110100 Basic Salaries - Permanent Employees	4,132,423	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	3,654,845	-	-	-
2210900 Insurance Costs	2,600,000	-	-	-
Gross Expenditure..... KShs.	**10,387,268**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**10,387,268**	**-**	**-**	**-**
1011000303 Retired Vice President				
2110100 Basic Salaries - Permanent Employees	7,340,508	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,847,000	-	-	-
2210100 Utilities Supplies and Services	234,850	-	-	-

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	176,138	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	375,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	187,850	-	-	-
2210600 Rentals of Produced Assets	10,000,000	-	-	-
2210700 Training Expenses	58,000	-	-	-
2210800 Hospitality Supplies and Services	328,700	-	-	-
2210900 Insurance Costs	20,000,000	-	-	-
2211000 Specialised Materials and Supplies	46,975	-	-	-
2211100 Office and General Supplies and Services	187,875	-	-	-
2211200 Fuel Oil and Lubricants	234,500	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	469,000	-	-	-
2220200 Routine Maintenance - Other Assets	72,535	-	-	-
3111000 Purchase of Office Furniture and General Equipment	500,000	-	-	-
Gross Expenditure..... KShs.	**43,058,931**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**43,058,931**	**-**	**-**	**-**
1011000304 2nd Retired Vice President				
2110100 Basic Salaries - Permanent Employees	6,349,391	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	3,007,000	-	-	-
2210100 Utilities Supplies and Services	2,400,000	-	-	-
2210200 Communication, Supplies and Services	1,100,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,297,900	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	87,500	-	-	-
2210600 Rentals of Produced Assets	10,000,000	-	-	-
2210700 Training Expenses	93,500	-	-	-
2210800 Hospitality Supplies and Services	2,350,000	-	-	-
2210900 Insurance Costs	20,000,000	-	-	-
2211000 Specialised Materials and Supplies	150,000	-	-	-

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	850,000	-	-	-
2211200 Fuel Oil and Lubricants	2,574,314	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,200,000	-	-	-
2220200 Routine Maintenance - Other Assets	775,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	500,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	500,000	-	-	-
Gross Expenditure..... KShs.	**59,234,605**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**59,234,605**	**-**	**-**	**-**
1011000305 The Former Prime Minister				
2110100 Basic Salaries - Permanent Employees	7,644,420	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	4,031,000	-	-	-
2210100 Utilities Supplies and Services	1,200,000	-	-	-
2210200 Communication, Supplies and Services	850,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,560,750	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	37,500	-	-	-
2210600 Rentals of Produced Assets	14,591,212	-	-	-
2210700 Training Expenses	70,500	-	-	-
2210800 Hospitality Supplies and Services	2,175,000	-	-	-
2210900 Insurance Costs	20,000,000	-	-	-
2211000 Specialised Materials and Supplies	100,000	-	-	-
2211100 Office and General Supplies and Services	550,000	-	-	-
2211200 Fuel Oil and Lubricants	3,624,929	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	-	-	-
2220200 Routine Maintenance - Other Assets	750,000	-	-	-
3110300 Refurbishment of Buildings	15,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,000,000	-	-	-
Gross Expenditure..... KShs.	**78,685,311**	**-**	**-**	**-**

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**78,685,311**	**-**	**-**	**-**
1011000306 Retired Presidents, Vice Presidents & State Officers Liaison Office				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,287,760	-	-	-
2210700 Training Expenses	250,000	-	-	-
2210800 Hospitality Supplies and Services	1,120,000	-	-	-
2211100 Office and General Supplies and Services	695,000	-	-	-
2211200 Fuel Oil and Lubricants	750,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	-	-	-
Gross Expenditure..... KShs.	**5,702,760**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**5,702,760**	**-**	**-**	**-**
1011000308 4th Retired President				
2110100 Basic Salaries - Permanent Employees	53,274,800	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	22,238,000	-	-	-
2210100 Utilities Supplies and Services	3,000,000	-	-	-
2210200 Communication, Supplies and Services	8,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,487,200	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	120,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	-	-	-
2210800 Hospitality Supplies and Services	55,320,000	-	-	-
2210900 Insurance Costs	20,000,000	-	-	-
2211000 Specialised Materials and Supplies	5,000,000	-	-	-
2211100 Office and General Supplies and Services	6,000,000	-	-	-
2211200 Fuel Oil and Lubricants	30,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	5,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	250,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	10,000,000	-	-	-

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**635,320,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**635,320,000**	**-**	**-**	**-**
1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents				
Net Expenditure Head.....KShs	**832,388,875**	**-**	**-**	**-**
1011000400 Headquarters and Administrative Services.				
1011000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	64,300,304	-	-	-
2110200 Basic Wages - Temporary Employees	3,750,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	62,157,274	-	-	-
2210100 Utilities Supplies and Services	22,376,250	-	-	-
2210200 Communication, Supplies and Services	3,491,126	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,647,300	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,404,842	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	233,125	-	-	-
2210700 Training Expenses	1,767,845	-	-	-
2210800 Hospitality Supplies and Services	2,016,476	-	-	-
2211000 Specialised Materials and Supplies	184,501	-	-	-
2211100 Office and General Supplies and Services	721,388	-	-	-
2211200 Fuel Oil and Lubricants	2,400,312	-	-	-
2211300 Other Operating Expenses	9,596,481	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,743,750	-	-	-
2220200 Routine Maintenance - Other Assets	1,697,553	-	-	-
2710100 Government Pension and Retirement Benefits	183,877,113	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,533,162	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	507,532	-	-	-
Gross Expenditure..... KShs.	**374,406,334**	**-**	**-**	**-**

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420600 Receipts from Sale of Incidental Goods	2,475,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**371,931,334**	**-**	**-**	**-**
1011000402 Aids Control Unit				
2210800 Hospitality Supplies and Services	87,843	-	-	-
2211000 Specialised Materials and Supplies	113,125	-	-	-
2211100 Office and General Supplies and Services	63,563	-	-	-
Gross Expenditure..... KShs.	**264,531**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**264,531**	**-**	**-**	**-**
1011000403 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	17,750	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,474,837	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	698,461	-	-	-
2210800 Hospitality Supplies and Services	617,375	-	-	-
2211100 Office and General Supplies and Services	68,750	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,593,130	-	-	-
Gross Expenditure..... KShs.	**5,470,303**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**5,470,303**	**-**	**-**	**-**
1011000404 Planning and Research Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,053,650	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	98,125	-	-	-
2210800 Hospitality Supplies and Services	403,095	-	-	-
2211100 Office and General Supplies and Services	190,867	-	-	-
3111000 Purchase of Office Furniture and General Equipment	156,250	-	-	-
Gross Expenditure..... KShs.	**1,901,987**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**1,901,987**	**-**	**-**	**-**
1011000405 Personnel Administration Services				

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	360,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	767,900	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	22,500	-	-	-
2210800 Hospitality Supplies and Services	97,500	-	-	-
2211100 Office and General Supplies and Services	108,750	-	-	-
Gross Expenditure..... KShs.	**1,356,650**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**1,356,650**	**-**	**-**	**-**
1011000407 Finance Management Services				
2210200 Communication, Supplies and Services	420,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,389,267	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,053,784	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	159,125	-	-	-
2210800 Hospitality Supplies and Services	353,910	-	-	-
2211000 Specialised Materials and Supplies	7,500	-	-	-
2211100 Office and General Supplies and Services	331,229	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	125,000	-	-	-
Gross Expenditure..... KShs.	**3,839,815**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**3,839,815**	**-**	**-**	**-**
1011000410 Household Catering and Other Services				
2210100 Utilities Supplies and Services	3,390,000	-	-	-
2210200 Communication, Supplies and Services	581,250	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	864,350	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	62,500	-	-	-
2210800 Hospitality Supplies and Services	22,575,968	-	-	-
2211200 Fuel Oil and Lubricants	562,500	-	-	-
2211300 Other Operating Expenses	2,713,667	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,827,936	-	-	-

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**32,578,171**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**32,578,171**	-	-	-
1011000400 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	**417,342,791**	-	-	-
1011000500 Office of the Deputy President.				
1011000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	59,484,445	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	78,724,509	-	-	-
2210200 Communication, Supplies and Services	10,411,080	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	98,822,038	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	94,437,975	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	188,050	-	-	-
2210600 Rentals of Produced Assets	3,760,161	-	-	-
2210800 Hospitality Supplies and Services	284,965,226	-	-	-
2211000 Specialised Materials and Supplies	250,003	-	-	-
2211100 Office and General Supplies and Services	21,551,045	-	-	-
2211200 Fuel Oil and Lubricants	46,244,141	-	-	-
2211300 Other Operating Expenses	551,057,491	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	57,114,454	-	-	-
2220200 Routine Maintenance - Other Assets	80,710,354	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	290,807,641	-	-	-
3111000 Purchase of Office Furniture and General Equipment	60,795,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	65,040,492	-	-	-
Gross Expenditure..... KShs.	**1,804,364,105**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**1,804,364,105**	-	-	-
1011000500 Office of the Deputy President				

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**1,804,364,105**	**-**	**-**	**-**
1011000600 Communication and Press Services.				
1011000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,228,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	20,072,875	-	-	-
2210200 Communication, Supplies and Services	546,750	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,268,270	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	585,560	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	216,148	-	-	-
2210600 Rentals of Produced Assets	1,236,250	-	-	-
2210800 Hospitality Supplies and Services	252,812	-	-	-
2211000 Specialised Materials and Supplies	197,250	-	-	-
2211100 Office and General Supplies and Services	181,250	-	-	-
2211200 Fuel Oil and Lubricants	202,062	-	-	-
2211300 Other Operating Expenses	66,062	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	787,500	-	-	-
2220200 Routine Maintenance - Other Assets	134,379	-	-	-
3111000 Purchase of Office Furniture and General Equipment	47,125	-	-	-
Gross Expenditure..... KShs.	**47,022,293**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**47,022,293**	**-**	**-**	**-**
1011000600 Communication and Press Services				
Net Expenditure Head.....KShs	**47,022,293**	**-**	**-**	**-**
1011000700 State Corporations Advisory Committee.				
1011000701 Headquarters				
2210200 Communication, Supplies and Services	515,126	-	-	-

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,023,077	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	217,218	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	86,933	-	-	-
2210600 Rentals of Produced Assets	12,554,090	-	-	-
2210700 Training Expenses	228,875	-	-	-
2210800 Hospitality Supplies and Services	3,097,650	-	-	-
2210900 Insurance Costs	420,000	-	-	-
2211100 Office and General Supplies and Services	516,893	-	-	-
2211200 Fuel Oil and Lubricants	746,525	-	-	-
2211300 Other Operating Expenses	698,470	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,043,511	-	-	-
2220200 Routine Maintenance - Other Assets	641,256	-	-	-
3111000 Purchase of Office Furniture and General Equipment	47,946	-	-	-
Gross Expenditure..... KShs.	**21,837,570**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**21,837,570**	**-**	**-**	**-**
1011000700 State Corporations Advisory Committee				
Net Expenditure Head.....KShs	**21,837,570**	**-**	**-**	**-**
1011001000 Co-ordination and Supervisory Services.				
1011001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,858,500	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	15,555,889	-	-	-
2210200 Communication, Supplies and Services	430,500	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,239,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	543,987	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	19,937	-	-	-
2210800 Hospitality Supplies and Services	3,848,750	-	-	-

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	115,000	-	-	-
2211100 Office and General Supplies and Services	628,128	-	-	-
2211200 Fuel Oil and Lubricants	481,250	-	-	-
2211300 Other Operating Expenses	190,250	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	669,187	-	-	-
2220200 Routine Maintenance - Other Assets	306,750	-	-	-
3111000 Purchase of Office Furniture and General Equipment	81,562	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	367,124	-	-	-
Gross Expenditure..... KShs.	**37,335,814**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**37,335,814**	**-**	**-**	**-**
1011001000 Co-ordination and Supervisory Services				
Net Expenditure Head.....KShs	**37,335,814**	**-**	**-**	**-**
1011001800 State House - Nairobi.				
1011001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	389,425,920	-	-	-
2110200 Basic Wages - Temporary Employees	2,160,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	349,286,818	-	-	-
2210100 Utilities Supplies and Services	80,562,044	-	-	-
2210200 Communication, Supplies and Services	76,860,550	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	563,921,517	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	70,871,251	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	9,057,650	-	-	-
2210600 Rentals of Produced Assets	64,950,000	-	-	-
2210700 Training Expenses	6,110,640	-	-	-
2210800 Hospitality Supplies and Services	1,142,085,083	-	-	-
2210900 Insurance Costs	30,000,000	-	-	-

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	18,913,000	-	-	-
2211100 Office and General Supplies and Services	50,276,585	-	-	-
2211200 Fuel Oil and Lubricants	202,712,550	-	-	-
2211300 Other Operating Expenses	4,357,013,683	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	234,401,150	-	-	-
2220200 Routine Maintenance - Other Assets	65,046,400	-	-	-
2710100 Government Pension and Retirement Benefits	148,345,743	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	45,000,000	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	7,884,535	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	32,286,250	-	-	-
3111000 Purchase of Office Furniture and General Equipment	15,500,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,959,275	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	566,065	-	-	-
Gross Expenditure..... KShs.	**7,994,196,709**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**7,994,196,709**	**-**	**-**	**-**
1011001802 Aids Control Unit				
2210500 Printing , Advertising and Information Supplies and Services	11,775	-	-	-
2210800 Hospitality Supplies and Services	236,175	-	-	-
2211000 Specialised Materials and Supplies	82,650	-	-	-
2211100 Office and General Supplies and Services	71,625	-	-	-
Gross Expenditure..... KShs.	**402,225**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**402,225**	**-**	**-**	**-**
1011001804 Presidential Policy and Strategy Unit (PASU)				
2211300 Other Operating Expenses	3,701,750	-	-	-
Gross Expenditure..... KShs.	**3,701,750**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**3,701,750**	**-**	**-**	**-**
1011001805 Presidential Library, Museum and Exhibition Centre				

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	704,275	-	-	-
2211100 Office and General Supplies and Services	469,525	-	-	-
Gross Expenditure..... KShs.	**1,173,800**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**1,173,800**	**-**	**-**	**-**
1011001806 OPCS				
2110200 Basic Wages - Temporary Employees	19,743,108	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	6,346,200	-	-	-
2210200 Communication, Supplies and Services	2,369,178	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,838,777	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	41,113,656	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	6,010,500	-	-	-
2210600 Rentals of Produced Assets	289,080	-	-	-
2210800 Hospitality Supplies and Services	23,954,568	-	-	-
2211000 Specialised Materials and Supplies	875,000	-	-	-
2211100 Office and General Supplies and Services	3,893,420	-	-	-
2211200 Fuel Oil and Lubricants	3,205,000	-	-	-
2211300 Other Operating Expenses	89,934,523	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	777,989	-	-	-
3110300 Refurbishment of Buildings	172,786,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	152,462,555	-	-	-
3111000 Purchase of Office Furniture and General Equipment	62,502,934	-	-	-
Gross Expenditure..... KShs.	**667,102,488**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**667,102,488**	**-**	**-**	**-**
1011001800 State House - Nairobi				
Net Expenditure Head.....KShs	**8,666,576,972**	**-**	**-**	**-**
1011001900 State House - Mombasa.				

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1011001902 Mombasa State House				
2110100 Basic Salaries - Permanent Employees	8,739,738	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	5,868,880	-	-	-
2210100 Utilities Supplies and Services	1,408,600	-	-	-
2210800 Hospitality Supplies and Services	1,302,625	-	-	-
2211000 Specialised Materials and Supplies	842,400	-	-	-
3110300 Refurbishment of Buildings	381,250	-	-	-
Gross Expenditure..... KShs.	**18,543,493**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**18,543,493**	**-**	**-**	**-**
1011001900 State House - Mombasa				
Net Expenditure Head.....KShs	**18,543,493**	**-**	**-**	**-**
1011002000 State House - Nakuru.				
1011002002 Nakuru State House				
2110100 Basic Salaries - Permanent Employees	11,286,198	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	7,753,640	-	-	-
2210100 Utilities Supplies and Services	1,666,800	-	-	-
2210800 Hospitality Supplies and Services	504,850	-	-	-
2211000 Specialised Materials and Supplies	800,875	-	-	-
3110300 Refurbishment of Buildings	243,050	-	-	-
Gross Expenditure..... KShs.	**22,255,413**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**22,255,413**	**-**	**-**	**-**
1011002000 State House - Nakuru				
Net Expenditure Head.....KShs	**22,255,413**	**-**	**-**	**-**
1011002100 State Lodges.				
1011002101 Sagana State Lodge				

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	15,984,234	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	10,146,000	-	-	-
2210100 Utilities Supplies and Services	948,400	-	-	-
2210800 Hospitality Supplies and Services	355,650	-	-	-
2211000 Specialised Materials and Supplies	733,490	-	-	-
2220200 Routine Maintenance - Other Assets	297,925	-	-	-
3110300 Refurbishment of Buildings	82,400	-	-	-
Gross Expenditure..... KShs.	**28,548,099**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**28,548,099**	**-**	**-**	**-**
1011002102 Kisumu State Lodge				
2110100 Basic Salaries - Permanent Employees	3,438,162	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,142,000	-	-	-
2210100 Utilities Supplies and Services	475,200	-	-	-
2210800 Hospitality Supplies and Services	281,150	-	-	-
2211000 Specialised Materials and Supplies	779,750	-	-	-
3110300 Refurbishment of Buildings	164,350	-	-	-
Gross Expenditure..... KShs.	**7,280,612**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**7,280,612**	**-**	**-**	**-**
1011002103 Eldoret State Lodge				
2110100 Basic Salaries - Permanent Employees	6,453,342	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	4,317,360	-	-	-
2210100 Utilities Supplies and Services	946,150	-	-	-
2210800 Hospitality Supplies and Services	335,900	-	-	-
2211000 Specialised Materials and Supplies	743,575	-	-	-
2220200 Routine Maintenance - Other Assets	109,550	-	-	-
Gross Expenditure..... KShs.	**12,905,877**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**12,905,877**	**-**	**-**	**-**

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1011002104 Kakamega State Lodge				
2110100 Basic Salaries - Permanent Employees	2,708,244	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,841,040	-	-	-
2210100 Utilities Supplies and Services	117,450	-	-	-
2210800 Hospitality Supplies and Services	170,775	-	-	-
2211000 Specialised Materials and Supplies	703,950	-	-	-
2220200 Routine Maintenance - Other Assets	154,400	-	-	-
3110300 Refurbishment of Buildings	64,775	-	-	-
Gross Expenditure..... KShs.	**5,760,634**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**5,760,634**	**-**	**-**	**-**
1011002105 Kisii State Lodge				
2110100 Basic Salaries - Permanent Employees	2,438,606	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,651,800	-	-	-
2210100 Utilities Supplies and Services	100,000	-	-	-
2210600 Rentals of Produced Assets	5,040,000	-	-	-
2210800 Hospitality Supplies and Services	100,000	-	-	-
2211000 Specialised Materials and Supplies	625,000	-	-	-
2220200 Routine Maintenance - Other Assets	25,000	-	-	-
Gross Expenditure..... KShs.	**9,980,406**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**9,980,406**	**-**	**-**	**-**
1011002100 State Lodges				
Net Expenditure Head.....KShs	**64,475,628**	**-**	**-**	**-**
1011002200 Presidential Communication Service.				
1011002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	118,074,080	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	67,216,850	-	-	-

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	70,450	-	-	-
2210200 Communication, Supplies and Services	5,508,162	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,026,949	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	2,254,852	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	5,295,630	-	-	-
2211000 Specialised Materials and Supplies	12,225,375	-	-	-
2211100 Office and General Supplies and Services	528,225	-	-	-
2211200 Fuel Oil and Lubricants	295,800	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	657,350	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	1,478,950	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	110,000,000	-	-	-
Gross Expenditure..... KShs.	**344,632,673**	**-**	**-**	**-**
Appropriations in Aid				
3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	2,100,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**342,532,673**	**-**	**-**	**-**
1011002203 Office of the State House Spokesperson				
2110100 Basic Salaries - Permanent Employees	30,673,700	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	18,592,000	-	-	-
Gross Expenditure..... KShs.	**49,265,700**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**49,265,700**	**-**	**-**	**-**
1011002200 Presidential Communication Service				
Net Expenditure Head.....KShs	**391,798,373**	**-**	**-**	**-**
1011002300 Policy Analysis and Research.				
1011002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	165,769,934	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	80,850,300	-	-	-

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	10,062,905	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,557,650	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	300,525	-	-	-
2210600 Rentals of Produced Assets	3,000,000	-	-	-
2210800 Hospitality Supplies and Services	17,969,650	-	-	-
2211000 Specialised Materials and Supplies	23,500	-	-	-
2211100 Office and General Supplies and Services	352,175	-	-	-
2211200 Fuel Oil and Lubricants	10,021,150	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,328,700	-	-	-
3110300 Refurbishment of Buildings	66,900,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	92,400,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	38,100,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,600,000	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	58,700	-	-	-
Gross Expenditure..... KShs.	**520,295,189**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**520,295,189**	**-**	**-**	**-**
1011002300 Policy Analysis and Research				
Net Expenditure Head.....KShs	**520,295,189**	**-**	**-**	**-**
1011002400 Kenya/Southern Sudan Liaison Office.				
1011002401 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	9,907,915	10,205,152	10,511,307
2110300 Personal Allowance - Paid as Part of Salary	-	5,810,440	5,810,440	5,810,440
2210200 Communication, Supplies and Services	-	759,053	730,482	821,979
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	944,132	849,506	1,007,060
2210400 Foreign Travel and Subsistence, and other transportation costs	-	591,855	567,630	642,103
2210500 Printing , Advertising and Information Supplies and Services	-	317,082	309,950	347,084

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	-	11,553,910	11,553,910	11,553,910
2210700 Training Expenses	-	313,278	310,982	389,762
2210800 Hospitality Supplies and Services	-	723,053	670,083	821,976
2211000 Specialised Materials and Supplies	-	99,190	92,993	108,976
2211100 Office and General Supplies and Services	-	1,708,280	1,392,913	1,766,056
2211200 Fuel Oil and Lubricants	-	213,009	200,981	221,099
2211300 Other Operating Expenses	-	1,200,981	1,000,297	1,453,088
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	546,099	512,905	599,042
2220200 Routine Maintenance - Other Assets	-	324,613	280,795	408,994
2630100 Current Grants to Government Agencies and other Levels of Government	34,000,000	-	-	-
2640100 Scholarships and other Educational Benefits	-	85,000,000	85,000,000	85,000,000
3111000 Purchase of Office Furniture and General Equipment	-	343,290	322,098	400,985
Gross Expenditure..... KShs.	**34,000,000**	**120,356,180**	**119,811,117**	**121,863,861**
Net Expenditure.. Sub-Head..... KShs.	**34,000,000**	**120,356,180**	**119,811,117**	**121,863,861**
1011002400 Kenya/Southern Sudan Liaison Office				
Net Expenditure Head.....KShs	**34,000,000**	**120,356,180**	**119,811,117**	**121,863,861**
1011002500 Office of the First Lady.				
1011002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	209,703,412	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	114,523,600	-	-	-
2210200 Communication, Supplies and Services	2,335,916	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	58,591,825	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	3,569,455	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	5,009,000	-	-	-
2210800 Hospitality Supplies and Services	76,255,840	-	-	-
2211000 Specialised Materials and Supplies	1,000,000	-	-	-

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	13,521,400	-	-	-
2211200 Fuel Oil and Lubricants	4,953,975	-	-	-
2211300 Other Operating Expenses	8,521,050	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,329,250	-	-	-
2220200 Routine Maintenance - Other Assets	519,525	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,750,000	-	-	-
Gross Expenditure..... KShs.	**513,584,248**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**513,584,248**	**-**	**-**	**-**
1011002500 Office of the First Lady				
Net Expenditure Head.....KShs	**513,584,248**	**-**	**-**	**-**
1011002600 Office of the Spouse to the Deputy President.				
1011002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	63,948,960	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	28,491,393	-	-	-
2210200 Communication, Supplies and Services	1,842,251	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,630,628	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	34,889,006	-	-	-
2210600 Rentals of Produced Assets	4,920,708	-	-	-
2210700 Training Expenses	911,490	-	-	-
2210800 Hospitality Supplies and Services	47,083,634	-	-	-
2211100 Office and General Supplies and Services	5,711,712	-	-	-
2211200 Fuel Oil and Lubricants	6,140,396	-	-	-
2211300 Other Operating Expenses	379,333	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,287,500	-	-	-
3111000 Purchase of Office Furniture and General Equipment	5,462,794	-	-	-

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,022,083	-	-	-
Gross Expenditure..... KShs.	**235,721,888**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**235,721,888**	**-**	**-**	**-**
1011002600 Office of the Spouse to the Deputy President				
Net Expenditure Head.....KShs	**235,721,888**	**-**	**-**	**-**
1011002700 Legislative and Intergovernmental Liaison Office.				
1011002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,568,006	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	5,390,358	-	-	-
2210200 Communication, Supplies and Services	571,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,213,200	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	2,488,800	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	744,400	-	-	-
2210700 Training Expenses	562,000	-	-	-
2210800 Hospitality Supplies and Services	1,237,159	-	-	-
2211300 Other Operating Expenses	561,244	-	-	-
2220200 Routine Maintenance - Other Assets	187,501	-	-	-
3111000 Purchase of Office Furniture and General Equipment	254,750	-	-	-
Gross Expenditure..... KShs.	**23,778,418**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**23,778,418**	**-**	**-**	**-**
1011002700 Legislative and Intergovernmental Liaison Office				
Net Expenditure Head.....KShs	**23,778,418**	**-**	**-**	**-**
1011002800 Inspectorate of State Corporations.				
1011002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	61,511,585	-	-	-

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	46,567,185	-	-	-
2210200 Communication, Supplies and Services	827,814	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,440,886	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	115,079	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	87,944	-	-	-
2210800 Hospitality Supplies and Services	2,184,383	-	-	-
2211100 Office and General Supplies and Services	429,985	-	-	-
2211200 Fuel Oil and Lubricants	219,796	-	-	-
2211300 Other Operating Expenses	1,141,203	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	478,149	-	-	-
2220200 Routine Maintenance - Other Assets	195,671	-	-	-
3111000 Purchase of Office Furniture and General Equipment	40,687	-	-	-
Gross Expenditure..... KShs.	**116,240,367**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**116,240,367**	**-**	**-**	**-**
1011002800 Inspectorate of State Corporations				
Net Expenditure Head.....KShs	**116,240,367**	**-**	**-**	**-**
1011003100 National Economic and Social Council.				
1011003101 Headquarters				
2210100 Utilities Supplies and Services	-	190,250	190,250	190,250
2210200 Communication, Supplies and Services	-	900,000	900,000	900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,003,200	2,003,200	2,003,200
2210400 Foreign Travel and Subsistence, and other transportation costs	-	490,000	490,000	490,000
2210500 Printing , Advertising and Information Supplies and Services	-	170,000	170,000	170,000
2210600 Rentals of Produced Assets	-	18,500,000	18,500,000	18,500,000
2210700 Training Expenses	-	330,000	330,000	330,000
2210800 Hospitality Supplies and Services	-	2,550,000	2,550,000	2,550,000

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	800,000	800,000	800,000
2211100 Office and General Supplies and Services	-	1,800,000	1,800,000	1,800,000
2211200 Fuel Oil and Lubricants	-	994,550	994,550	994,550
2211300 Other Operating Expenses	-	1,570,000	1,570,000	1,570,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	810,000	810,000	810,000
2220200 Routine Maintenance - Other Assets	-	1,232,000	1,232,000	1,232,000
3111000 Purchase of Office Furniture and General Equipment	-	660,000	660,000	660,000
Gross Expenditure..... KShs.	**-**	**33,000,000**	**33,000,000**	**33,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**33,000,000**	**33,000,000**	**33,000,000**
1011003100 National Economic and Social Council				
Net Expenditure Head.....KShs	**-**	**33,000,000**	**33,000,000**	**33,000,000**
1011003200 National Counter Terrorism Centre.				
1011003201 Headquarters				
2211300 Other Operating Expenses	311,250,000	450,000,000	510,000,000	541,000,000
Gross Expenditure..... KShs.	**311,250,000**	**450,000,000**	**510,000,000**	**541,000,000**
Net Expenditure.. Sub-Head..... KShs.	**311,250,000**	**450,000,000**	**510,000,000**	**541,000,000**
1011003200 National Counter Terrorism Centre				
Net Expenditure Head.....KShs	**311,250,000**	**450,000,000**	**510,000,000**	**541,000,000**
1011003400 National Cohesion.				
1011003401 National Cohesion Department				
2110100 Basic Salaries - Permanent Employees	-	36,260,969	36,260,969	36,260,969
2110300 Personal Allowance - Paid as Part of Salary	-	28,739,031	28,739,031	28,739,031
2210200 Communication, Supplies and Services	242,780	1,225,225	1,225,225	1,225,225
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	458,502	2,298,520	2,298,520	2,298,520
2210400 Foreign Travel and Subsistence, and other transportation costs	28,750	460,375	460,375	460,375

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	35,520	478,314	478,314	478,314
2210600 Rentals of Produced Assets	-	16,291,275	16,291,275	16,291,275
2210700 Training Expenses	493,748	2,393,830	2,393,830	2,393,830
2210800 Hospitality Supplies and Services	2,411,769	15,444,900	15,444,900	15,444,900
2211000 Specialised Materials and Supplies	64,775	259,100	259,100	259,100
2211100 Office and General Supplies and Services	94,133	753,057	753,057	753,057
2211200 Fuel Oil and Lubricants	205,374	1,062,000	1,062,000	1,062,000
2211300 Other Operating Expenses	35,625	584,000	584,000	584,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	277,875	1,111,500	1,111,500	1,111,500
2220200 Routine Maintenance - Other Assets	116,573	621,720	621,720	621,720
3111000 Purchase of Office Furniture and General Equipment	-	54,740	54,740	54,740
Gross Expenditure..... KShs.	**4,465,424**	**108,038,556**	**108,038,556**	**108,038,556**
Net Expenditure.. Sub-Head..... KShs.	**4,465,424**	**108,038,556**	**108,038,556**	**108,038,556**
1011003400 National Cohesion				
Net Expenditure Head.....KShs	**4,465,424**	**108,038,556**	**108,038,556**	**108,038,556**
1011003500 Directorate of Remote Sensing and Surveys.				
1011003501 Directorate of Remote Sensing and Surveys				
2110100 Basic Salaries - Permanent Employees	49,971,958	49,971,958	51,471,111	53,015,236
2110300 Personal Allowance - Paid as Part of Salary	51,037,185	41,475,903	41,475,903	41,475,903
2210100 Utilities Supplies and Services	2,011,500	2,015,000	2,015,000	2,015,000
2210200 Communication, Supplies and Services	130,000	1,775,000	1,775,000	1,775,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,150,000	16,800,000	16,800,000	16,800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	13,000,000	13,000,000	13,000,000
2210500 Printing , Advertising and Information Supplies and Services	300,000	450,000	450,000	450,000
2210600 Rentals of Produced Assets	200,000	100,000	100,000	100,000
2210700 Training Expenses	1,000,000	7,300,000	7,300,000	7,300,000

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	5,500,000	5,000,000	6,000,000	6,000,000
2210900 Insurance Costs	12,163,500	10,000	10,000	10,000
2211000 Specialised Materials and Supplies	1,300,000	1,900,000	1,900,000	1,900,000
2211100 Office and General Supplies and Services	850,000	750,000	750,000	750,000
2211200 Fuel Oil and Lubricants	4,500,000	4,550,000	4,550,000	4,550,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,963,900	2,350,000	2,350,000	2,350,000
2220200 Routine Maintenance - Other Assets	630,000	1,350,000	1,350,000	1,350,000
3111000 Purchase of Office Furniture and General Equipment	100,000	1,750,000	1,750,000	1,750,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	38,600,000	28,600,000	28,600,000	28,600,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	200,000	300,000	300,000	300,000
Gross Expenditure..... KShs.	**172,808,043**	**179,447,861**	**181,947,014**	**183,491,139**
Net Expenditure.. Sub-Head..... KShs.	**172,808,043**	**179,447,861**	**181,947,014**	**183,491,139**
1011003500 Directorate of Remote Sensing and Surveys				
Net Expenditure Head.....KShs	**172,808,043**	**179,447,861**	**181,947,014**	**183,491,139**
1011003700 Administration, Planning and Support Services - NMS.				
1011003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	618,302,827	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	379,271,680	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	98,619,813	-	-	-
2210200 Communication, Supplies and Services	24,500,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,176,918	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	21,105,000	-	-	-
2210600 Rentals of Produced Assets	71,000,000	-	-	-
2210700 Training Expenses	6,000,000	-	-	-
2210800 Hospitality Supplies and Services	20,000,000	-	-	-

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	720,183,221	-	-	-
2211000 Specialised Materials and Supplies	17,000,000	-	-	-
2211100 Office and General Supplies and Services	32,500,000	-	-	-
2211200 Fuel Oil and Lubricants	35,000,000	-	-	-
2211300 Other Operating Expenses	53,500,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	32,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	371,234,739	-	-	-
3111000 Purchase of Office Furniture and General Equipment	9,600,000	-	-	-
Gross Expenditure..... KShs.	**2,565,994,198**	**-**	**-**	**-**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	2,565,994,198	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**-**	**-**	**-**	**-**
1011003700 Administration, Planning and Support Services - NMS				
Net Expenditure Head.....KShs	**-**	**-**	**-**	**-**
1011003800 Metropolitan Compliance and Services.				
1011003801 Metropolitan Enforcement Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	-	-	-
2210700 Training Expenses	5,000,000	-	-	-
2210800 Hospitality Supplies and Services	3,000,000	-	-	-
2211000 Specialised Materials and Supplies	20,000,000	-	-	-
2211100 Office and General Supplies and Services	8,500,000	-	-	-
Gross Expenditure..... KShs.	**41,500,000**	**-**	**-**	**-**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	41,500,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**-**	**-**	**-**	**-**

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1011003802 Compliance and Service Delivery				
2210200 Communication, Supplies and Services	1,200,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	-	-	-
2210700 Training Expenses	6,000,000	-	-	-
2210800 Hospitality Supplies and Services	5,000,000	-	-	-
2211000 Specialised Materials and Supplies	3,000,000	-	-	-
2211100 Office and General Supplies and Services	3,500,000	-	-	-
Gross Expenditure..... KShs.	**23,700,000**	**-**	**-**	**-**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	23,700,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**-**	**-**	**-**	**-**
1011003800 Metropolitan Compliance and Services				
Net Expenditure Head.....KShs	**-**	**-**	**-**	**-**
1011003900 Mbagathi District Hospital.				
1011003901 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	-	-	-
2210800 Hospitality Supplies and Services	200,000	-	-	-
2211000 Specialised Materials and Supplies	87,000,000	-	-	-
2211100 Office and General Supplies and Services	3,000,000	-	-	-
2211200 Fuel Oil and Lubricants	3,000,000	-	-	-
2211300 Other Operating Expenses	7,500,000	-	-	-
2220200 Routine Maintenance - Other Assets	3,000,000	-	-	-
Gross Expenditure..... KShs.	**104,700,000**	**-**	**-**	**-**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	104,700,000	-	-	-

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1011003900 Mbagathi District Hospital				
Net Expenditure Head.....KShs	-	-	-	-
1011004000 Pumwani Maternity Hospital.				
1011004001 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	-	-	-
2210800 Hospitality Supplies and Services	1,000,000	-	-	-
2211000 Specialised Materials and Supplies	71,229,618	-	-	-
2211100 Office and General Supplies and Services	5,000,000	-	-	-
2211200 Fuel Oil and Lubricants	3,000,000	-	-	-
2211300 Other Operating Expenses	8,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	1,500,000	-	-	-
Gross Expenditure..... KShs.	**91,229,618**	-	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	91,229,618	-	-	-
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1011004000 Pumwani Maternity Hospital				
Net Expenditure Head.....KShs	-	-	-	-
1011004100 Mama Lucy Hospital.				
1011004101 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	-	-	-
2210800 Hospitality Supplies and Services	1,000,000	-	-	-
2211000 Specialised Materials and Supplies	89,000,000	-	-	-
2211100 Office and General Supplies and Services	3,500,000	-	-	-
2211200 Fuel Oil and Lubricants	6,500,000	-	-	-

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	8,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	-	-	-
2220200 Routine Maintenance - Other Assets	4,500,000	-	-	-
Gross Expenditure..... KShs.	**115,500,000**	**-**	**-**	**-**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	115,500,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**-**	**-**	**-**	**-**
1011004100 Mama Lucy Hospital				
Net Expenditure Head.....KShs	**-**	**-**	**-**	**-**
1011004200 Mutuini Hospital.				
1011004201 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	-	-	-
2210800 Hospitality Supplies and Services	1,000,000	-	-	-
2211000 Specialised Materials and Supplies	40,500,000	-	-	-
2211100 Office and General Supplies and Services	2,000,000	-	-	-
2211200 Fuel Oil and Lubricants	2,000,000	-	-	-
2211300 Other Operating Expenses	7,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	-	-
Gross Expenditure..... KShs.	**55,400,000**	**-**	**-**	**-**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	55,400,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**-**	**-**	**-**	**-**
1011004200 Mutuini Hospital				
Net Expenditure Head.....KShs	**-**	**-**	**-**	**-**
1011004300 Preventive and Promotive Health Services.				

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1011004301 HIV/AIDS Prevention and Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	500,000	-	-	-
2210700 Training Expenses	500,000	-	-	-
2210800 Hospitality Supplies and Services	500,000	-	-	-
2211100 Office and General Supplies and Services	500,000	-	-	-
Gross Expenditure..... KShs.	**4,000,000**	**-**	**-**	**-**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	4,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**-**	**-**	**-**	**-**
1011004302 TB control unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	500,000	-	-	-
2210700 Training Expenses	500,000	-	-	-
2210800 Hospitality Supplies and Services	500,000	-	-	-
Gross Expenditure..... KShs.	**3,000,000**	**-**	**-**	**-**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	3,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**-**	**-**	**-**	**-**
1011004303 Malaria Control and Other Communicable Disease Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	500,000	-	-	-
2210800 Hospitality Supplies and Services	500,000	-	-	-
2211100 Office and General Supplies and Services	500,000	-	-	-
Gross Expenditure..... KShs.	**3,000,000**	**-**	**-**	**-**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	3,000,000	-	-	-

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1011004304 Reproductive Health, Maternal (RMNCAH) unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	-	-	-
2210700 Training Expenses	2,000,000	-	-	-
2210800 Hospitality Supplies and Services	2,000,000	-	-	-
2211100 Office and General Supplies and Services	2,000,000	-	-	-
Gross Expenditure..... KShs.	**11,500,000**	-	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	11,500,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1011004305 Environmental Public Health unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	-	-	-
2210700 Training Expenses	1,000,000	-	-	-
2210800 Hospitality Supplies and Services	1,000,000	-	-	-
2211000 Specialised Materials and Supplies	60,500,000	-	-	-
2211100 Office and General Supplies and Services	3,000,000	-	-	-
Gross Expenditure..... KShs.	**72,500,000**	-	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	72,500,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1011004300 Preventive and Promotive Health Services				
Net Expenditure Head.....KShs	-	-	-	-
1011004400 Health Centers and Dispensaries.				
1011004401 Headquarters				

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	-	-	-
2210800 Hospitality Supplies and Services	2,000,000	-	-	-
2211000 Specialised Materials and Supplies	960,289,953	-	-	-
2211100 Office and General Supplies and Services	4,900,000	-	-	-
2211200 Fuel Oil and Lubricants	3,000,000	-	-	-
2211300 Other Operating Expenses	159,455,004	-	-	-
2220200 Routine Maintenance - Other Assets	5,500,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	12,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	-	-	-
Gross Expenditure..... KShs.	**1,163,144,957**	**-**	**-**	**-**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	660,532,565	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**502,612,392**	**-**	**-**	**-**
1011004400 Health Centers and Dispensaries				
Net Expenditure Head.....KShs	**502,612,392**	**-**	**-**	**-**
1011004500 Health Administration and Policy Planning.				
1011004501 Health Administration and Policy Planning - HQ				
2110200 Basic Wages - Temporary Employees	46,872,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,161,409,578	-	-	-
2110500 Personal Allowances provided in Kind	12,600,000	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	87,206,252	-	-	-
2210200 Communication, Supplies and Services	500,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	-	-	-
2210700 Training Expenses	1,500,000	-	-	-
2210800 Hospitality Supplies and Services	2,000,000	-	-	-

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	1,500,000	-	-	-
2211100 Office and General Supplies and Services	1,000,000	-	-	-
2211200 Fuel Oil and Lubricants	1,500,000	-	-	-
2220200 Routine Maintenance - Other Assets	3,000,000	-	-	-
Gross Expenditure..... KShs.	**1,321,587,830**	**-**	**-**	**-**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	1,321,587,830	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**-**	**-**	**-**	**-**
1011004502 Metropolitan Health Administration Unit				
2110100 Basic Salaries - Permanent Employees	1,044,382,681	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	404,299,700	-	-	-
2210200 Communication, Supplies and Services	500,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,100,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	-	-	-
2210700 Training Expenses	2,000,000	-	-	-
2210800 Hospitality Supplies and Services	2,000,000	-	-	-
2211000 Specialised Materials and Supplies	377,541,858	-	-	-
2211100 Office and General Supplies and Services	4,000,000	-	-	-
2211200 Fuel Oil and Lubricants	3,000,000	-	-	-
Gross Expenditure..... KShs.	**1,845,824,239**	**-**	**-**	**-**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	1,471,282,381	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**374,541,858**	**-**	**-**	**-**
1011004503 Research &Quality Assurance Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	-	-	-
2210700 Training Expenses	1,000,000	-	-	-
2211100 Office and General Supplies and Services	1,000,000	-	-	-

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**4,000,000**	-	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	4,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1011004504 Coroner Services Unit				
2211000 Specialised Materials and Supplies	11,618,371	-	-	-
2211100 Office and General Supplies and Services	4,700,000	-	-	-
2211300 Other Operating Expenses	3,500,000	-	-	-
2220200 Routine Maintenance - Other Assets	2,000,000	-	-	-
Gross Expenditure..... KShs.	**21,818,371**	-	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	21,818,371	-	-	-
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1011004500 Health Administration and Policy Planning				
Net Expenditure Head.....KShs	**374,541,858**	-	-	-
1011004600 Transport, Roads and Public Works.				
1011004601 Headquarters				
2110100 Basic Salaries - Permanent Employees	130,917,812	-	-	-
2110200 Basic Wages - Temporary Employees	66,151,380	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	87,144,199	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	19,822,571	-	-	-
2210200 Communication, Supplies and Services	500,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	-	-	-
2210600 Rentals of Produced Assets	12,000,000	-	-	-
2210700 Training Expenses	1,500,000	-	-	-
2210800 Hospitality Supplies and Services	1,000,000	-	-	-

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,000,000	-	-	-
2211200 Fuel Oil and Lubricants	57,500,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	48,750,000	-	-	-
Gross Expenditure..... KShs.	**514,285,962**	**-**	**-**	**-**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	514,285,962	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**-**	**-**	**-**	**-**
1011004600 Transport, Roads and Public Works				
Net Expenditure Head.....KShs	**-**	**-**	**-**	**-**
1011004700 Lands, Housing, Planning and Development.				
1011004701 Land and Planning				
2110100 Basic Salaries - Permanent Employees	90,128,350	-	-	-
2110200 Basic Wages - Temporary Employees	38,220,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	55,038,680	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	17,101,559	-	-	-
2210200 Communication, Supplies and Services	2,250,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,100,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,500,000	-	-	-
2210700 Training Expenses	3,000,000	-	-	-
2210800 Hospitality Supplies and Services	4,500,000	-	-	-
2211100 Office and General Supplies and Services	3,300,000	-	-	-
2211300 Other Operating Expenses	1,500,000	-	-	-
2220200 Routine Maintenance - Other Assets	6,000,000	-	-	-
Gross Expenditure..... KShs.	**231,638,589**	**-**	**-**	**-**
Appropriations in Aid				

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1130300 Receipts from Other Taxes on Property	231,638,589	-	-	-
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1011004702 Housing and Urban Development				
2210200 Communication, Supplies and Services	3,250,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,500,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,500,000	-	-	-
2210700 Training Expenses	2,000,000	-	-	-
2210800 Hospitality Supplies and Services	2,000,000	-	-	-
2211100 Office and General Supplies and Services	2,000,000	-	-	-
2211300 Other Operating Expenses	1,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	20,000,000	-	-	-
Gross Expenditure..... KShs.	**38,250,000**	-	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	38,250,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1011004700 Lands, Housing, Planning and Development				
Net Expenditure Head.....KShs	-	-	-	-
1011004900 Environmental Management.				
1011004901 Headquarters				
2110100 Basic Salaries - Permanent Employees	120,172,678	-	-	-
2110200 Basic Wages - Temporary Employees	33,600,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	75,235,759	-	-	-
2110500 Personal Allowances provided in Kind	4,788,000	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	23,578,282	-	-	-
2210200 Communication, Supplies and Services	500,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	-	-	-

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	-	-	-
2210800 Hospitality Supplies and Services	2,000,000	-	-	-
2211100 Office and General Supplies and Services	1,000,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	-	-	-
Gross Expenditure..... KShs.	**277,374,719**	**-**	**-**	**-**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	277,374,719	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**-**	**-**	**-**	**-**
1011004900 Environmental Management				
Net Expenditure Head.....KShs	**-**	**-**	**-**	**-**
1011005000 Solid Waste Management.				
1011005001 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,800,000	-	-	-
2211000 Specialised Materials and Supplies	1,832,035	-	-	-
2211100 Office and General Supplies and Services	5,000,000	-	-	-
2211300 Other Operating Expenses	1,993,836,566	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	-	-	-
Gross Expenditure..... KShs.	**2,015,468,601**	**-**	**-**	**-**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	1,035,132,035	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**980,336,566**	**-**	**-**	**-**
1011005000 Solid Waste Management				
Net Expenditure Head.....KShs	**980,336,566**	**-**	**-**	**-**
1011005100 Water Services.				
1011005101 Headquarters				

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	10,000,000	-	-	-
2210200 Communication, Supplies and Services	1,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	-	-	-
2210800 Hospitality Supplies and Services	3,250,000	-	-	-
2211100 Office and General Supplies and Services	1,500,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	-	-	-
Gross Expenditure..... KShs.	**23,750,000**	**-**	**-**	**-**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	23,750,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**-**	**-**	**-**	**-**
1011005100 Water Services				
Net Expenditure Head.....KShs	**-**	**-**	**-**	**-**
1011005200 Energy and Other Ancillary Services.				
1011005201 Headquarters				
2210100 Utilities Supplies and Services	355,051,722	-	-	-
2210200 Communication, Supplies and Services	500,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	-	-	-
2210700 Training Expenses	1,000,000	-	-	-
2210800 Hospitality Supplies and Services	2,000,000	-	-	-
2211000 Specialised Materials and Supplies	3,000,000	-	-	-
2211100 Office and General Supplies and Services	2,000,000	-	-	-
2211300 Other Operating Expenses	2,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	7,500,000	-	-	-
Gross Expenditure..... KShs.	**377,051,722**	**-**	**-**	**-**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	377,051,722	-	-	-

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1011005200 Energy and Other Ancillary Services				
Net Expenditure Head.....KShs	-	-	-	-
1011005400 Betting Control and Licensing Board.				
1011005401 Betting Control and Licensing Board				
2110100 Basic Salaries - Permanent Employees	-	30,386,730	31,298,332	32,237,284
2110300 Personal Allowance - Paid as Part of Salary	-	23,471,702	24,175,853	24,901,128
2210100 Utilities Supplies and Services	-	650,000	682,500	696,150
2210200 Communication, Supplies and Services	-	859,625	902,605	928,175
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,436,545	7,808,370	7,964,540
2210400 Foreign Travel and Subsistence, and other transportation costs	-	463,155	486,315	496,040
2210500 Printing , Advertising and Information Supplies and Services	-	78,895	82,835	84,490
2210600 Rentals of Produced Assets	-	13,008,000	13,748,000	13,983,200
2210700 Training Expenses	-	9,812,965	10,303,615	10,504,966
2210800 Hospitality Supplies and Services	-	12,024,190	12,371,400	12,702,283
2210900 Insurance Costs	-	52,440	55,062	56,111
2211000 Specialised Materials and Supplies	-	1,123,650	1,189,832	1,256,306
2211100 Office and General Supplies and Services	-	1,944,355	2,041,573	2,077,009
2211200 Fuel Oil and Lubricants	-	3,860,000	4,053,000	4,130,200
2211300 Other Operating Expenses	-	2,192,410	2,286,431	2,324,039
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,206,600	3,366,930	3,431,062
2220200 Routine Maintenance - Other Assets	-	1,433,690	1,505,375	1,534,049
3110300 Refurbishment of Buildings	-	20,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	706,605	741,935	756,067
Gross Expenditure..... KShs.	-	**132,711,557**	**117,099,963**	**120,063,099**
Net Expenditure.. Sub-Head..... KShs.	-	**132,711,557**	**117,099,963**	**120,063,099**

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1011005400 Betting Control and Licensing Board				
Net Expenditure Head.....KShs	**-**	**132,711,557**	**117,099,963**	**120,063,099**
1011005500 Office of the Government Printer.				
1011005501 Office of the Government Printer - HQ				
2110100 Basic Salaries - Permanent Employees	-	243,982,656	251,302,136	258,841,200
2110300 Personal Allowance - Paid as Part of Salary	-	288,448,730	293,634,845	298,976,547
2210100 Utilities Supplies and Services	-	22,000,000	23,100,000	23,100,000
2210200 Communication, Supplies and Services	-	3,346,000	3,513,300	3,513,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,207,080	1,267,435	1,267,425
2210500 Printing , Advertising and Information Supplies and Services	-	13,170	13,825	13,825
2210600 Rentals of Produced Assets	-	8,000,000	8,400,000	8,400,000
2210700 Training Expenses	-	3,432,000	3,603,600	3,603,600
2210800 Hospitality Supplies and Services	-	8,068,210	8,471,615	8,471,615
2211000 Specialised Materials and Supplies	-	104,116,300	109,322,115	109,322,115
2211100 Office and General Supplies and Services	-	7,856,565	8,249,395	8,249,395
2211200 Fuel Oil and Lubricants	-	1,400,000	1,470,000	1,470,000
2211300 Other Operating Expenses	-	4,800,000	5,040,000	5,040,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,508,000	2,633,445	2,633,440
2220200 Routine Maintenance - Other Assets	-	28,205,190	29,615,445	29,615,445
Gross Expenditure..... KShs.	**-**	**727,383,901**	**749,637,156**	**762,517,907**
Net Expenditure.. Sub-Head..... KShs.	**-**	**727,383,901**	**749,637,156**	**762,517,907**
1011005500 Office of the Government Printer				
Net Expenditure Head.....KShs	**-**	**727,383,901**	**749,637,156**	**762,517,907**
TOTAL NET EXPENDITURE FOR VOTE R1011 Executive Office of the President .....KShs.	**18,143,627,120**	**3,592,646,558**	**3,717,050,756**	**3,822,415,373**

VOTE R1012 Office of the Deputy President

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

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

(KShs 3,284,959,404)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1012000100 Headquarters and Administrative Services	143,692,777	440,346,456	3,300,000	437,046,456	489,683,517	510,382,208
1012000200 Deputy President Support Services	685,556,201	2,088,977,075	-	2,088,977,075	2,226,244,667	2,249,870,834
1012000300 Communication and Press Services	24,394,543	132,837,494	-	132,837,494	147,421,021	158,900,985
1012000400 Co-ordination and Supervisory Services	34,903,213	91,077,929	-	91,077,929	98,585,031	101,973,655
1012000500 Office of the Spouse to the Deputy President	68,767,038	292,860,450	-	292,860,450	350,369,871	369,379,995
1012000800 International Development Partnerships Coordination	-	242,160,000	-	242,160,000	248,383,470	254,303,816
1012000900 Cabinet Affairs	57,886,300	-	-	-	-	-
TOTAL FOR VOTE R1012 Office of the Deputy President	**1,015,200,072**	**3,288,259,404**	**3,300,000**	**3,284,959,404**	**3,560,687,577**	**3,644,811,493**

VOTE R1012 Office of the Deputy President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1012000100 Headquarters and Administrative Services.				
1012000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,329,755	26,297,589	26,961,050	29,390,479
2110200 Basic Wages - Temporary Employees	625,000	625,000	625,000	700,000
2110300 Personal Allowance - Paid as Part of Salary	10,840,615	12,859,248	14,098,121	15,873,404
2210100 Utilities Supplies and Services	7,458,750	36,225,869	41,350,000	41,695,000
2210200 Communication, Supplies and Services	1,556,250	23,550,000	25,314,000	25,432,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,002,900	51,700,200	64,031,860	65,331,450
2210400 Foreign Travel and Subsistence, and other transportation costs	702,657	9,372,000	10,592,250	11,052,000
2210500 Printing , Advertising and Information Supplies and Services	155,625	4,902,000	5,327,510	5,634,950
2210700 Training Expenses	961,075	21,746,700	24,764,865	25,963,114
2210800 Hospitality Supplies and Services	6,103,751	61,940,100	66,212,575	66,346,457
2211000 Specialised Materials and Supplies	131,500	2,759,560	2,926,750	3,412,080
2211100 Office and General Supplies and Services	423,125	8,940,000	9,482,600	9,626,000
2211200 Fuel Oil and Lubricants	1,593,563	9,520,000	10,162,400	11,016,520
2211300 Other Operating Expenses	8,295,867	31,711,960	33,761,463	37,034,045
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,581,250	6,500,000	6,624,531	8,915,000
2220200 Routine Maintenance - Other Assets	1,144,125	5,819,900	7,764,540	9,140,890
2710100 Government Pension and Retirement Benefits	61,292,371	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,033,875	5,991,280	6,727,230	7,136,746
3111100 Purchase of Specialised Plant, Equipment and Machinery	363,633	9,750,000	9,857,600	11,589,520
Gross Expenditure..... KShs.	**118,595,687**	**330,211,406**	**366,584,345**	**385,289,655**
Appropriations in Aid				
1420600 Receipts from Sale of Incidental Goods	1,650,000	3,300,000	3,300,000	3,300,000
Net Expenditure.. Sub-Head..... KShs.	**116,945,687**	**326,911,406**	**363,284,345**	**381,989,655**
1012000102 Aids Control Unit				

VOTE R1012 Office of the Deputy President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	58,669	252,400	264,700	265,800
2211000 Specialised Materials and Supplies	75,625	320,000	326,780	327,790
2211100 Office and General Supplies and Services	53,563	255,000	274,160	286,473
Gross Expenditure..... KShs.	**187,857**	**827,400**	**865,640**	**880,063**
Net Expenditure.. Sub-Head..... KShs.	**187,857**	**827,400**	**865,640**	**880,063**
1012000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	8,875	42,000	47,000	56,783
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	744,625	3,160,500	4,606,645	4,756,577
2210400 Foreign Travel and Subsistence, and other transportation costs	329,532	1,650,000	1,959,850	1,983,497
2210800 Hospitality Supplies and Services	411,875	1,680,000	1,897,630	1,945,780
2211100 Office and General Supplies and Services	58,750	330,000	385,730	396,030
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,750,000	1,000,000	1,150,650	1,156,000
Gross Expenditure..... KShs.	**3,303,657**	**7,862,500**	**10,047,505**	**10,294,667**
Net Expenditure.. Sub-Head..... KShs.	**3,303,657**	**7,862,500**	**10,047,505**	**10,294,667**
1012000104 Central Planning Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	552,500	2,410,000	2,574,056	2,613,480
2210500 Printing , Advertising and Information Supplies and Services	68,125	272,500	310,450	316,780
2210800 Hospitality Supplies and Services	268,750	1,450,000	1,564,000	1,654,625
2211100 Office and General Supplies and Services	128,750	576,450	696,150	727,150
3111000 Purchase of Office Furniture and General Equipment	156,250	712,500	845,700	945,700
Gross Expenditure..... KShs.	**1,174,375**	**5,421,450**	**5,990,356**	**6,257,735**
Net Expenditure.. Sub-Head..... KShs.	**1,174,375**	**5,421,450**	**5,990,356**	**6,257,735**
1012000105 HR Administration Services				
2210200 Communication, Supplies and Services	160,000	280,000	320,480	460,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	413,750	1,310,000	1,823,900	2,017,600
2210400 Foreign Travel and Subsistence, and other transportation costs	11,250	450,700	512,000	578,000
2210800 Hospitality Supplies and Services	65,000	520,000	564,780	712,500

VOTE R1012 Office of the Deputy President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	88,750	425,000	429,340	502,520
Gross Expenditure..... KShs.	**738,750**	**2,985,700**	**3,650,500**	**4,271,120**
Net Expenditure.. Sub-Head..... KShs.	**738,750**	**2,985,700**	**3,650,500**	**4,271,120**
1012000106 Finance Management Services				
2210200 Communication, Supplies and Services	187,500	500,000	642,345	789,451
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	735,000	3,595,000	4,297,260	4,395,294
2210400 Foreign Travel and Subsistence, and other transportation costs	439,088	4,248,000	4,995,000	5,254,321
2210500 Printing , Advertising and Information Supplies and Services	141,625	600,000	701,245	712,670
2210800 Hospitality Supplies and Services	236,488	1,900,000	2,479,501	2,525,052
2211000 Specialised Materials and Supplies	7,500	60,000	63,520	71,590
2211100 Office and General Supplies and Services	232,125	1,300,000	1,392,000	1,496,170
3111100 Purchase of Specialised Plant, Equipment and Machinery	125,000	700,000	715,400	725,790
Gross Expenditure..... KShs.	**2,104,326**	**12,903,000**	**15,286,271**	**15,970,338**
Net Expenditure.. Sub-Head..... KShs.	**2,104,326**	**12,903,000**	**15,286,271**	**15,970,338**
1012000108 Household Catering and Other Services				
2210100 Utilities Supplies and Services	1,130,000	4,520,000	5,387,400	5,450,400
2210200 Communication, Supplies and Services	260,000	2,080,000	2,545,000	2,601,450
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	462,500	3,700,000	3,970,850	3,980,000
2210500 Printing , Advertising and Information Supplies and Services	62,500	500,000	501,450	504,780
2210800 Hospitality Supplies and Services	7,398,125	52,585,000	55,789,000	55,800,000
2211000 Specialised Materials and Supplies	3,300,000	-	-	-
2211200 Fuel Oil and Lubricants	562,500	4,500,000	5,145,600	5,150,000
2211300 Other Operating Expenses	1,812,500	7,250,000	8,012,600	8,013,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,250,000	5,000,000	5,907,000	5,919,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	-	-	-
Gross Expenditure..... KShs.	**19,238,125**	**80,135,000**	**87,258,900**	**87,418,630**
Net Expenditure.. Sub-Head..... KShs.	**19,238,125**	**80,135,000**	**87,258,900**	**87,418,630**

VOTE R1012 Office of the Deputy President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1012000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	**143,692,777**	**437,046,456**	**486,383,517**	**507,082,208**
1012000200 Deputy President Support Services.				
1012000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	39,077,535	58,321,019	60,173,860	73,776,716
2110300 Personal Allowance - Paid as Part of Salary	64,276,098	78,114,375	68,114,375	73,114,419
2210200 Communication, Supplies and Services	937,313	8,100,000	9,000,000	9,150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,202,704	115,685,145	121,124,852	121,409,382
2210400 Foreign Travel and Subsistence, and other transportation costs	4,260,936	190,000,000	196,135,617	196,604,700
2210500 Printing , Advertising and Information Supplies and Services	148,750	761,381	822,713	834,693
2210600 Rentals of Produced Assets	2,616,044	44,795,000	55,807,345	55,926,725
2210700 Training Expenses	-	50,000,000	114,834,962	115,504,025
2210800 Hospitality Supplies and Services	5,741,875	230,000,000	272,072,109	272,230,000
2211000 Specialised Materials and Supplies	250,000	950,155	988,000	998,000
2211100 Office and General Supplies and Services	1,312,500	5,250,000	5,378,700	5,455,000
2211200 Fuel Oil and Lubricants	3,553,746	40,000,000	40,154,357	40,200,000
2211300 Other Operating Expenses	175,662,500	800,000,000	809,400,000	811,498,979
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	29,230,701	45,000,000	47,416,457	47,500,000
2220200 Routine Maintenance - Other Assets	83,525,354	31,750,000	53,256,890	53,360,000
3110700 Purchase of Vehicles and Other Transport Equipment	91,970,600	100,000,000	103,000,000	103,100,000
3111000 Purchase of Office Furniture and General Equipment	25,718,545	20,250,000	26,275,000	26,285,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	120,000,000	123,450,785	123,500,895
Gross Expenditure..... KShs.	**553,485,201**	**1,938,977,075**	**2,107,406,022**	**2,130,448,534**
Net Expenditure.. Sub-Head..... KShs.	**553,485,201**	**1,938,977,075**	**2,107,406,022**	**2,130,448,534**
1012000202 Coffee Sector Implementation Committee				
2210200 Communication, Supplies and Services	-	3,000,000	3,350,000	3,405,000

VOTE R1012 Office of the Deputy President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	30,000,000	25,500,000	25,520,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	8,600,000	9,595,000	9,597,000
2210500 Printing , Advertising and Information Supplies and Services	-	4,400,000	5,590,625	5,592,000
2210600 Rentals of Produced Assets	-	7,000,000	10,240,000	10,241,000
2210700 Training Expenses	-	10,000,000	12,400,100	12,410,000
2210800 Hospitality Supplies and Services	32,071,000	54,000,000	15,220,700	15,241,000
2211100 Office and General Supplies and Services	-	10,000,000	11,520,510	11,521,300
2211200 Fuel Oil and Lubricants	-	6,000,000	6,480,260	6,841,000
2211300 Other Operating Expenses	-	4,000,000	4,521,000	4,522,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,000,000	4,120,000	4,130,000
2220200 Routine Maintenance - Other Assets	-	7,000,000	8,150,450	8,251,000
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,150,000	2,151,000
Gross Expenditure..... KShs.	**32,071,000**	**150,000,000**	**118,838,645**	**119,422,300**
Net Expenditure.. Sub-Head..... KShs.	**32,071,000**	**150,000,000**	**118,838,645**	**119,422,300**
1012000203 Nairobi Rivers Commission				
2110200 Basic Wages - Temporary Employees	13,000,000	-	-	-
2210100 Utilities Supplies and Services	50,000	-	-	-
2210200 Communication, Supplies and Services	100,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,500,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	-	-	-
2210700 Training Expenses	3,240,400	-	-	-
2210800 Hospitality Supplies and Services	5,065,375	-	-	-
2210900 Insurance Costs	1,250,000	-	-	-
2211100 Office and General Supplies and Services	4,100,000	-	-	-
2211200 Fuel Oil and Lubricants	5,617,825	-	-	-
2211300 Other Operating Expenses	3,376,400	-	-	-
2220200 Routine Maintenance - Other Assets	3,000,000	-	-	-

VOTE R1012 Office of the Deputy President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	49,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,200,000	-	-	-
Gross Expenditure..... KShs.	**100,000,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**100,000,000**	**-**	**-**	**-**
1012000200 Deputy President Support Services				
Net Expenditure Head.....KShs	**685,556,201**	**2,088,977,075**	**2,226,244,667**	**2,249,870,834**
1012000300 Communication and Press Services.				
1012000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,256,152	33,613,992	42,401,656	43,297,715
2110300 Personal Allowance - Paid as Part of Salary	11,634,750	49,800,402	43,900,375	44,900,375
2210200 Communication, Supplies and Services	243,375	1,255,100	1,409,735	1,579,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,187,050	5,590,000	8,316,500	11,180,000
2210400 Foreign Travel and Subsistence, and other transportation costs	259,033	5,248,000	6,405,000	7,552,400
2210500 Printing , Advertising and Information Supplies and Services	155,494	3,925,000	4,138,075	4,425,870
2210600 Rentals of Produced Assets	461,250	5,100,000	5,395,000	6,350,000
2210800 Hospitality Supplies and Services	172,813	8,900,000	11,370,230	12,560,000
2211000 Specialised Materials and Supplies	131,250	4,000,000	4,260,450	4,504,000
2211100 Office and General Supplies and Services	181,250	4,700,000	5,760,000	7,080,000
2211200 Fuel Oil and Lubricants	202,063	3,500,000	3,750,000	3,940,525
2211300 Other Operating Expenses	66,063	1,000,000	2,500,000	2,750,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	262,500	2,100,000	2,350,000	2,510,350
2220200 Routine Maintenance - Other Assets	134,375	2,445,000	3,104,000	3,790,250
3111000 Purchase of Office Furniture and General Equipment	47,125	1,660,000	2,360,000	2,480,000
Gross Expenditure..... KShs.	**24,394,543**	**132,837,494**	**147,421,021**	**158,900,985**
Net Expenditure.. Sub-Head..... KShs.	**24,394,543**	**132,837,494**	**147,421,021**	**158,900,985**

VOTE R1012 Office of the Deputy President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1012000300 Communication and Press Services				
Net Expenditure Head.....KShs	**24,394,543**	**132,837,494**	**147,421,021**	**158,900,985**
1012000400 Co-ordination and Supervisory Services.				
1012000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,888,505	40,803,008	42,432,336	43,474,043
2110300 Personal Allowance - Paid as Part of Salary	11,291,000	24,524,821	25,289,500	24,967,743
2210200 Communication, Supplies and Services	195,250	931,250	961,660	986,513
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	3,700,000	5,170,100	5,013,000
2210400 Foreign Travel and Subsistence, and other transportation costs	253,144	1,250,000	1,591,260	2,341,430
2210500 Printing , Advertising and Information Supplies and Services	19,938	90,500	121,550	135,650
2210800 Hospitality Supplies and Services	2,452,500	10,500,000	11,452,670	12,365,100
2211000 Specialised Materials and Supplies	115,000	475,000	487,140	518,120
2211100 Office and General Supplies and Services	436,000	1,928,000	2,091,400	2,205,200
2211200 Fuel Oil and Lubricants	481,250	2,100,000	2,345,165	2,578,156
2211300 Other Operating Expenses	190,250	1,105,000	1,475,000	1,650,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	223,063	950,000	1,045,000	1,345,000
2220200 Routine Maintenance - Other Assets	275,750	1,210,000	2,428,750	2,547,800
3111000 Purchase of Office Furniture and General Equipment	81,563	510,350	623,500	715,450
3111100 Purchase of Specialised Plant, Equipment and Machinery	250,000	1,000,000	1,070,000	1,130,450
Gross Expenditure..... KShs.	**34,903,213**	**91,077,929**	**98,585,031**	**101,973,655**
Net Expenditure.. Sub-Head..... KShs.	**34,903,213**	**91,077,929**	**98,585,031**	**101,973,655**
1012000400 Co-ordination and Supervisory Services				
Net Expenditure Head.....KShs	**34,903,213**	**91,077,929**	**98,585,031**	**101,973,655**
1012000500 Office of the Spouse to the Deputy President.				
1012000501 Headquarters				

VOTE R1012 Office of the Deputy President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	24,328,183	45,027,899	46,829,017	47,915,220
2110300 Personal Allowance - Paid as Part of Salary	23,780,701	47,832,551	52,393,301	53,543,301
2210200 Communication, Supplies and Services	375,000	1,682,400	1,750,000	1,825,630
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,513,750	48,710,000	66,759,380	70,355,394
2210400 Foreign Travel and Subsistence, and other transportation costs	2,264,717	46,807,600	56,289,200	56,121,460
2210600 Rentals of Produced Assets	-	10,000,000	19,485,634	20,478,415
2210700 Training Expenses	575,000	19,000,000	22,855,527	27,425,595
2210800 Hospitality Supplies and Services	4,317,500	33,500,000	37,587,130	41,218,800
2211100 Office and General Supplies and Services	475,000	2,000,000	3,000,000	4,000,000
2211200 Fuel Oil and Lubricants	788,750	3,200,000	4,100,000	5,300,000
2211300 Other Operating Expenses	273,142	20,000,000	23,450,156	23,589,210
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	762,500	3,600,000	4,050,100	5,102,370
3111000 Purchase of Office Furniture and General Equipment	312,795	2,500,000	2,645,000	3,150,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	9,000,000	9,175,426	9,354,600
Gross Expenditure..... KShs.	**68,767,038**	**292,860,450**	**350,369,871**	**369,379,995**
Net Expenditure.. Sub-Head..... KShs.	**68,767,038**	**292,860,450**	**350,369,871**	**369,379,995**
1012000500 Office of the Spouse to the Deputy President				
Net Expenditure Head.....KShs	**68,767,038**	**292,860,450**	**350,369,871**	**369,379,995**
1012000800 International Development Partnerships Coordination.				
1012000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	11,371,000	11,829,756	12,303,199
2110300 Personal Allowance - Paid as Part of Salary	-	10,789,000	11,594,510	17,039,000
2210200 Communication, Supplies and Services	-	6,000,000	6,294,000	6,296,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	44,000,000	48,060,834	48,062,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	20,000,000	23,495,230	23,492,000
2210700 Training Expenses	-	20,000,000	22,997,650	22,999,000

VOTE R1012 Office of the Deputy President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	80,000,000	61,520,000	61,520,125
2211100 Office and General Supplies and Services	-	15,000,000	17,453,690	17,453,691
3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	13,650,000	13,651,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	25,000,000	31,487,800	31,487,801
Gross Expenditure..... KShs.	**-**	**242,160,000**	**248,383,470**	**254,303,816**
Net Expenditure.. Sub-Head..... KShs.	**-**	**242,160,000**	**248,383,470**	**254,303,816**
1012000800 International Development Partnerships Coordination				
Net Expenditure Head.....KShs	**-**	**242,160,000**	**248,383,470**	**254,303,816**
1012000900 Cabinet Affairs.				
1012000901 Cabinet Affairs				
2210200 Communication, Supplies and Services	1,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,500,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	8,086,300	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	-	-	-
2210700 Training Expenses	2,000,000	-	-	-
2210800 Hospitality Supplies and Services	8,000,000	-	-	-
2211100 Office and General Supplies and Services	6,500,000	-	-	-
2211200 Fuel Oil and Lubricants	3,000,000	-	-	-
2211300 Other Operating Expenses	11,700,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	5,200,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	-	-
Gross Expenditure..... KShs.	**57,886,300**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**57,886,300**	**-**	**-**	**-**
1012000900 Cabinet Affairs				
Net Expenditure Head.....KShs	**57,886,300**	**-**	**-**	**-**

VOTE R1012 Office of the Deputy President

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R1012 Office of the Deputy President .....KShs.	**1,015,200,072**	**3,284,959,404**	**3,557,387,577**	**3,641,511,493**

VOTE R1013 Office of the Prime Cabinet Secretary

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

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Office of the Prime Cabinet Secretary including Stakeholders & Citizens Engagement, Government Delivery Service, State Corporations Advisory Committee and Inspectorate of State Corporations.

(KShs 1,195,570,001)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1013000100 Headquarters Administration Services	761,300,000	-	-	-	-	-
1013000200 Public Service Performance Management Unit	14,725,624	-	-	-	-	-
1013000300 State Corporations Advisory Committee	43,679,295	-	-	-	-	-
1013000400 Inspectorate of State Corporations	8,497,831	-	-	-	-	-
1013000500 Government Delivery Services	19,129,850	-	-	-	-	-
1013000600 Parliamentary Liaison and Legislative Affairs	5,872,501	-	-	-	-	-
1013000700 Stakeholders and Citizens Engagement	-	20,000,000	-	20,000,000	20,000,000	20,000,000
1013000800 Office of the Prime Cabinet Secretary	-	663,080,000	-	663,080,000	614,116,151	615,183,388
1013000900 Strategic Communication	-	15,000,000	-	15,000,000	15,000,000	15,000,000

VOTE R1013 Office of the Prime Cabinet Secretary

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

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Office of the Prime Cabinet Secretary including Stakeholders & Citizens Engagement, Government Delivery Service, State Corporations Advisory Committee and Inspectorate of State Corporations.

(KShs 1,195,570,001)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1013001000 Government Delivery Service (GDS)	-	200,590,000	-	200,590,000	200,590,000	200,590,000
1013001100 State Corporations Advisory Committee (SCAC)	-	115,680,001	-	115,680,001	119,114,437	122,564,680
1013001200 Inspectorate of State Corporations (ISC)	-	181,220,000	-	181,220,000	184,119,069	186,084,611
TOTAL FOR VOTE R1013 Office of the Prime Cabinet Secretary	**853,205,101**	**1,195,570,001**	**-**	**1,195,570,001**	**1,152,939,657**	**1,159,422,679**

VOTE R1013 Office of the Prime Cabinet Secretary

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1013000100 Headquarters Administration Services.				
1013000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	54,448,366	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	31,451,814	-	-	-
2210100 Utilities Supplies and Services	3,200,000	-	-	-
2210200 Communication, Supplies and Services	5,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	55,600,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	30,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,500,000	-	-	-
2210600 Rentals of Produced Assets	31,000,000	-	-	-
2210800 Hospitality Supplies and Services	50,000,000	-	-	-
2211000 Specialised Materials and Supplies	2,000,000	-	-	-
2211100 Office and General Supplies and Services	9,000,000	-	-	-
2211200 Fuel Oil and Lubricants	15,000,000	-	-	-
2211300 Other Operating Expenses	152,500,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	200,000	-	-	-
3110300 Refurbishment of Buildings	36,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	80,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	104,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,000,000	-	-	-
Gross Expenditure..... KShs.	**717,900,180**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**717,900,180**	**-**	**-**	**-**
1013000102 Financial Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	3,500,000	-	-	-

VOTE R1013 Office of the Prime Cabinet Secretary

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	-	-	-
2210800 Hospitality Supplies and Services	5,899,820	-	-	-
2211300 Other Operating Expenses	1,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	9,000,000	-	-	-
Gross Expenditure..... KShs.	**29,399,820**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**29,399,820**	**-**	**-**	**-**
1013000103 Information Communication Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,200,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	500,000	-	-	-
2210800 Hospitality Supplies and Services	2,500,000	-	-	-
2211100 Office and General Supplies and Services	1,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	800,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,500,000	-	-	-
Gross Expenditure..... KShs.	**14,000,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**14,000,000**	**-**	**-**	**-**
1013000100 Headquarters Administration Services				
Net Expenditure Head.....KShs	**761,300,000**	**-**	**-**	**-**
1013000200 Public Service Performance Management Unit.				
1013000201 Headquarters - PSPMU				
2210200 Communication, Supplies and Services	250,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,236,363	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	12,500	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	125,020	-	-	-
2210700 Training Expenses	12,500	-	-	-

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	4,602,803	-	-	-
2211000 Specialised Materials and Supplies	15,000	-	-	-
2211100 Office and General Supplies and Services	625,813	-	-	-
2211200 Fuel Oil and Lubricants	900,000	-	-	-
2211300 Other Operating Expenses	418,750	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	375,000	-	-	-
2220200 Routine Maintenance - Other Assets	129,375	-	-	-
3111000 Purchase of Office Furniture and General Equipment	22,500	-	-	-
Gross Expenditure..... KShs.	**14,725,624**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**14,725,624**	**-**	**-**	**-**
1013000200 Public Service Performance Management Unit				
Net Expenditure Head.....KShs	**14,725,624**	**-**	**-**	**-**
1013000300 State Corporations Advisory Committee.				
1013000301 Headquarters - SCAC				
2210200 Communication, Supplies and Services	570,769	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,988,463	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	93,094	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	137,257	-	-	-
2210600 Rentals of Produced Assets	18,808,640	-	-	-
2210700 Training Expenses	98,089	-	-	-
2210800 Hospitality Supplies and Services	11,027,564	-	-	-
2210900 Insurance Costs	180,000	-	-	-
2211100 Office and General Supplies and Services	921,527	-	-	-
2211200 Fuel Oil and Lubricants	319,940	-	-	-
2211300 Other Operating Expenses	4,791,360	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	447,219	-	-	-

VOTE R1013 Office of the Prime Cabinet Secretary

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	274,824	-	-	-
3111000 Purchase of Office Furniture and General Equipment	20,549	-	-	-
Gross Expenditure..... KShs.	**43,679,295**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**43,679,295**	**-**	**-**	**-**
1013000300 State Corporations Advisory Committee				
Net Expenditure Head.....KShs	**43,679,295**	**-**	**-**	**-**
1013000400 Inspectorate of State Corporations.				
1013000401 HQ - Inspectorate of State Corporations				
2210200 Communication, Supplies and Services	354,778	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,046,094	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	49,320	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	37,691	-	-	-
2210800 Hospitality Supplies and Services	3,436,164	-	-	-
2211100 Office and General Supplies and Services	684,280	-	-	-
2211200 Fuel Oil and Lubricants	94,199	-	-	-
2211300 Other Operating Expenses	489,087	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	204,921	-	-	-
2220200 Routine Maintenance - Other Assets	83,859	-	-	-
3111000 Purchase of Office Furniture and General Equipment	17,438	-	-	-
Gross Expenditure..... KShs.	**8,497,831**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**8,497,831**	**-**	**-**	**-**
1013000400 Inspectorate of State Corporations				
Net Expenditure Head.....KShs	**8,497,831**	**-**	**-**	**-**
1013000500 Government Delivery Services.				
1013000501 Headquarters				

VOTE R1013 Office of the Prime Cabinet Secretary

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	558,817	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,090,883	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	43,550	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	21,875	-	-	-
2210700 Training Expenses	591,349	-	-	-
2210800 Hospitality Supplies and Services	446,500	-	-	-
2211000 Specialised Materials and Supplies	775,000	-	-	-
2211100 Office and General Supplies and Services	486,251	-	-	-
2211200 Fuel Oil and Lubricants	1,906,250	-	-	-
2211300 Other Operating Expenses	6,909,375	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	300,000	-	-	-
Gross Expenditure..... KShs.	**19,129,850**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**19,129,850**	**-**	**-**	**-**
1013000500 Government Delivery Services				
Net Expenditure Head.....KShs	**19,129,850**	**-**	**-**	**-**
1013000600 Parliamentary Liaison and Legislative Affairs.				
1013000601 HQ - Parliamentary Liaison and Legislative Affairs				
2210200 Communication, Supplies and Services	250,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,046,250	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,106,251	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	500,000	-	-	-
2210700 Training Expenses	375,000	-	-	-
2210800 Hospitality Supplies and Services	825,000	-	-	-
2211300 Other Operating Expenses	376,250	-	-	-
2220200 Routine Maintenance - Other Assets	187,500	-	-	-

VOTE R1013 Office of the Prime Cabinet Secretary

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	206,250	-	-	-
Gross Expenditure..... KShs.	**5,872,501**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**5,872,501**	**-**	**-**	**-**
1013000600 Parliamentary Liaison and Legislative Affairs				
Net Expenditure Head.....KShs	**5,872,501**	**-**	**-**	**-**
1013000700 Stakeholders and Citizens Engagement.				
1013000701 Stakeholder and Citizens Engagement - HQ				
2210200 Communication, Supplies and Services	-	1,550,000	1,550,000	1,550,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,801,250	2,801,250	2,801,250
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,606,200	1,606,200	1,606,200
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	500,000	500,000
2210700 Training Expenses	-	1,775,000	1,775,000	1,775,000
2210800 Hospitality Supplies and Services	-	2,500,000	2,500,000	2,500,000
2211100 Office and General Supplies and Services	-	3,000,000	3,000,000	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	-	267,550	267,550	267,550
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	**-**	**20,000,000**	**20,000,000**	**20,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**20,000,000**	**20,000,000**	**20,000,000**
1013000700 Stakeholders and Citizens Engagement				
Net Expenditure Head.....KShs	**-**	**20,000,000**	**20,000,000**	**20,000,000**
1013000800 Office of the Prime Cabinet Secretary.				
1013000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	65,538,400	66,574,551	67,641,788
2110300 Personal Allowance - Paid as Part of Salary	-	23,461,600	23,461,600	23,461,600

VOTE R1013 Office of the Prime Cabinet Secretary

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	-	7,200,000	7,200,000	7,200,000
2210200 Communication, Supplies and Services	-	5,000,000	2,800,000	2,800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	37,000,000	27,000,000	27,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	30,000,000	28,000,000	28,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	6,500,000	6,500,000	6,500,000
2210600 Rentals of Produced Assets	-	122,000,000	120,000,000	120,000,000
2210700 Training Expenses	-	6,000,000	6,000,000	6,000,000
2210800 Hospitality Supplies and Services	-	30,000,000	16,900,000	16,900,000
2211000 Specialised Materials and Supplies	-	2,000,000	2,000,000	2,000,000
2211100 Office and General Supplies and Services	-	10,500,000	7,500,000	7,500,000
2211200 Fuel Oil and Lubricants	-	20,000,000	17,000,000	17,000,000
2211300 Other Operating Expenses	-	173,200,000	158,500,000	158,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	23,000,000	23,000,000	23,000,000
2220200 Routine Maintenance - Other Assets	-	6,100,000	6,100,000	6,100,000
3110300 Refurbishment of Buildings	-	20,000,000	20,000,000	20,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	50,000,000	50,000,000	50,000,000
3111000 Purchase of Office Furniture and General Equipment	-	18,580,000	18,580,000	18,580,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	7,000,000	7,000,000	7,000,000
Gross Expenditure..... KShs.	**-**	**663,080,000**	**614,116,151**	**615,183,388**
Net Expenditure.. Sub-Head..... KShs.	**-**	**663,080,000**	**614,116,151**	**615,183,388**
1013000800 Office of the Prime Cabinet Secretary				
Net Expenditure Head.....KShs	**-**	**663,080,000**	**614,116,151**	**615,183,388**
1013000900 Strategic Communication.				
1013000901 Strategic Communication				
2210200 Communication, Supplies and Services	-	950,000	950,000	950,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,387,492	2,386,992	2,386,992

VOTE R1013 Office of the Prime Cabinet Secretary

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,856,258	2,856,758	2,856,758
2210500 Printing , Advertising and Information Supplies and Services	-	1,250,000	1,250,000	1,250,000
2210700 Training Expenses	-	625,000	625,000	625,000
2210800 Hospitality Supplies and Services	-	1,575,000	1,575,000	1,575,000
2211100 Office and General Supplies and Services	-	2,000,000	2,000,000	2,000,000
2211200 Fuel Oil and Lubricants	-	600,000	600,000	600,000
2211300 Other Operating Expenses	-	300,000	300,000	300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	500,000	500,000	500,000
3111000 Purchase of Office Furniture and General Equipment	-	1,956,250	1,956,250	1,956,250
Gross Expenditure..... KShs.	**-**	**15,000,000**	**15,000,000**	**15,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**15,000,000**	**15,000,000**	**15,000,000**
1013000900 Strategic Communication				
Net Expenditure Head.....KShs	**-**	**15,000,000**	**15,000,000**	**15,000,000**
1013001000 Government Delivery Service (GDS).				
1013001001 Headquarters				
2110200 Basic Wages - Temporary Employees	-	122,310,000	122,310,000	122,310,000
2210200 Communication, Supplies and Services	-	3,351,810	3,351,810	3,351,810
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	17,623,348	17,623,348	17,623,348
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,269,008	6,269,008	6,269,008
2210500 Printing , Advertising and Information Supplies and Services	-	1,735,122	1,735,122	1,735,122
2210700 Training Expenses	-	5,152,759	5,152,759	5,152,759
2210800 Hospitality Supplies and Services	-	8,758,027	8,758,027	8,758,027
2211000 Specialised Materials and Supplies	-	3,787,170	3,787,170	3,787,170
2211100 Office and General Supplies and Services	-	3,503,570	3,503,570	3,503,570
2211200 Fuel Oil and Lubricants	-	10,164,719	10,164,719	10,164,719
2211300 Other Operating Expenses	-	11,794,198	11,794,198	11,794,198

VOTE R1013 Office of the Prime Cabinet Secretary

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,176,994	5,176,994	5,176,994
2220200 Routine Maintenance - Other Assets	-	963,275	963,275	963,275
Gross Expenditure..... KShs.	**-**	**200,590,000**	**200,590,000**	**200,590,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**200,590,000**	**200,590,000**	**200,590,000**
1013001000 Government Delivery Service (GDS)				
Net Expenditure Head.....KShs	**-**	**200,590,000**	**200,590,000**	**200,590,000**
1013001100 State Corporations Advisory Committee (SCAC).				
1013001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	25,567,000	26,448,993	27,357,445
2110300 Personal Allowance - Paid as Part of Salary	-	18,303,000	19,505,444	20,397,234
2210200 Communication, Supplies and Services	-	2,626,580	2,675,958	2,736,311
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	19,975,144	20,350,669	20,809,644
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,770,233	5,878,711	6,011,296
2210500 Printing , Advertising and Information Supplies and Services	-	1,008,254	1,027,209	1,050,376
2210700 Training Expenses	-	6,411,560	6,532,095	6,679,415
2210800 Hospitality Supplies and Services	-	14,768,168	15,045,804	15,385,136
2210900 Insurance Costs	-	1,489,268	1,517,266	1,551,485
2211100 Office and General Supplies and Services	-	5,969,708	6,081,936	6,219,103
2211200 Fuel Oil and Lubricants	-	5,647,092	5,753,255	5,883,010
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,675,906	4,763,811	4,871,251
2220200 Routine Maintenance - Other Assets	-	1,298,071	1,322,474	1,352,300
3111000 Purchase of Office Furniture and General Equipment	-	2,170,017	2,210,812	2,260,674
Gross Expenditure..... KShs.	**-**	**115,680,001**	**119,114,437**	**122,564,680**
Net Expenditure.. Sub-Head..... KShs.	**-**	**115,680,001**	**119,114,437**	**122,564,680**
1013001100 State Corporations Advisory Committee (SCAC)				
Net Expenditure Head.....KShs	**-**	**115,680,001**	**119,114,437**	**122,564,680**

VOTE R1013 Office of the Prime Cabinet Secretary

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1013001200 Inspectorate of State Corporations (ISC).				
1013001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	84,801,655	86,930,725	87,946,266
2110300 Personal Allowance - Paid as Part of Salary	-	48,198,345	48,198,345	48,198,345
2210200 Communication, Supplies and Services	-	3,013,148	3,061,264	3,120,626
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	18,784,723	19,084,686	19,454,771
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,279,861	2,316,267	2,361,184
2210500 Printing , Advertising and Information Supplies and Services	-	1,213,874	1,233,257	1,257,173
2210800 Hospitality Supplies and Services	-	8,498,131	8,633,833	8,801,258
2211100 Office and General Supplies and Services	-	4,682,871	4,757,649	4,849,908
2211200 Fuel Oil and Lubricants	-	2,234,522	2,270,204	2,314,227
2211300 Other Operating Expenses	-	3,775,270	3,835,555	3,909,933
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,162,801	3,213,306	3,275,618
2220200 Routine Maintenance - Other Assets	-	574,799	583,978	595,302
Gross Expenditure..... KShs.	**-**	**181,220,000**	**184,119,069**	**186,084,611**
Net Expenditure.. Sub-Head..... KShs.	**-**	**181,220,000**	**184,119,069**	**186,084,611**
1013001200 Inspectorate of State Corporations (ISC)				
Net Expenditure Head.....KShs	**-**	**181,220,000**	**184,119,069**	**186,084,611**
TOTAL NET EXPENDITURE FOR VOTE R1013 Office of the Prime Cabinet Secretary .....KShs.	**853,205,101**	**1,195,570,001**	**1,152,939,657**	**1,159,422,679**

VOTE R1014 State Department for Parliamentary Affairs

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

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

(KShs 669,544,858)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1014000100 Liaison and Parliamentary Affairs Division	-	111,681,600	-	111,681,600	112,043,147	131,795,131
1014000200 Legislative & Legal Affairs Division	-	58,346,040	-	58,346,040	58,940,461	59,552,712
1014000400 Policy Coordination and Strategy Division	-	89,354,440	-	89,354,440	89,804,393	90,267,845
1014000500 Policy Analysis and Advisory services Division	-	50,052,200	-	50,052,200	50,349,143	50,655,000
1014000600 Headquarters Administrative Services	-	311,172,538	-	311,172,538	312,341,095	314,221,500
1014001000 Central Project Planning and Monitoring Department (CPPMD)	-	48,938,040	-	48,938,040	49,097,581	49,261,909
TOTAL FOR VOTE R1014 State Department for Parliamentary Affairs	**-**	**669,544,858**	**-**	**669,544,858**	**672,575,820**	**695,754,097**

VOTE R1014 State Department for Parliamentary Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1014000100 Liaison and Parliamentary Affairs Division.				
1014000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	8,895,600	9,162,467	28,816,931
2110300 Personal Allowance - Paid as Part of Salary	-	6,286,000	6,380,680	6,478,200
2210200 Communication, Supplies and Services	-	3,750,000	3,750,000	3,750,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	23,290,000	23,290,000	23,290,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	12,300,000	12,300,000	12,300,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,600,000	2,600,000	2,600,000
2210700 Training Expenses	-	13,200,000	13,200,000	13,200,000
2210800 Hospitality Supplies and Services	-	9,500,000	9,500,000	9,500,000
2211100 Office and General Supplies and Services	-	4,300,000	4,300,000	4,300,000
2211200 Fuel Oil and Lubricants	-	4,000,000	4,000,000	4,000,000
2211300 Other Operating Expenses	-	6,800,000	6,800,000	6,800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,100,000	2,100,000	2,100,000
3111000 Purchase of Office Furniture and General Equipment	-	9,660,000	9,660,000	9,660,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	**-**	**111,681,600**	**112,043,147**	**131,795,131**
Net Expenditure.. Sub-Head..... KShs.	**-**	**111,681,600**	**112,043,147**	**131,795,131**
1014000100 Liaison and Parliamentary Affairs Division				
Net Expenditure Head.....KShs	**-**	**111,681,600**	**112,043,147**	**131,795,131**
1014000200 Legislative & Legal Affairs Division.				
1014000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	14,010,840	14,431,165	14,864,098
2110300 Personal Allowance - Paid as Part of Salary	-	12,495,200	12,669,296	12,848,614
2210200 Communication, Supplies and Services	-	700,000	700,000	700,000

VOTE R1014 State Department for Parliamentary Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,400,000	8,400,000	8,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,000,000	3,000,000	3,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,700,000	1,700,000	1,700,000
2210700 Training Expenses	-	2,050,000	2,050,000	2,050,000
2210800 Hospitality Supplies and Services	-	5,585,000	5,585,000	5,585,000
2211100 Office and General Supplies and Services	-	2,105,000	2,105,000	2,105,000
2211200 Fuel Oil and Lubricants	-	1,500,000	1,500,000	1,500,000
2211300 Other Operating Expenses	-	1,700,000	1,700,000	1,700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	-	800,000	800,000	800,000
3111000 Purchase of Office Furniture and General Equipment	-	3,300,000	3,300,000	3,300,000
Gross Expenditure..... KShs.	**-**	**58,346,040**	**58,940,461**	**59,552,712**
Net Expenditure.. Sub-Head..... KShs.	**-**	**58,346,040**	**58,940,461**	**59,552,712**
1014000200 Legislative & Legal Affairs Division				
Net Expenditure Head.....KShs	**-**	**58,346,040**	**58,940,461**	**59,552,712**
1014000400 Policy Coordination and Strategy Division.				
1014000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	10,455,240	10,768,897	11,091,965
2110300 Personal Allowance - Paid as Part of Salary	-	9,899,200	10,035,496	10,175,880
2210200 Communication, Supplies and Services	-	2,700,000	2,700,000	2,700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	14,650,000	14,650,000	14,650,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	14,000,000	14,000,000	14,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,100,000	1,100,000	1,100,000
2210700 Training Expenses	-	7,000,000	7,000,000	7,000,000
2210800 Hospitality Supplies and Services	-	9,500,000	9,500,000	9,500,000
2211100 Office and General Supplies and Services	-	2,050,000	2,050,000	2,050,000

VOTE R1014 State Department for Parliamentary Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	10,000,000	10,000,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	-	4,000,000	4,000,000	4,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,000,000	4,000,000	4,000,000
Gross Expenditure..... KShs.	**-**	**89,354,440**	**89,804,393**	**90,267,845**
Net Expenditure.. Sub-Head..... KShs.	**-**	**89,354,440**	**89,804,393**	**90,267,845**
1014000400 Policy Coordination and Strategy Division				
Net Expenditure Head.....KShs	**-**	**89,354,440**	**89,804,393**	**90,267,845**
1014000500 Policy Analysis and Advisory services Division.				
1014000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	7,618,200	7,846,743	8,082,148
2110300 Personal Allowance - Paid as Part of Salary	-	9,786,000	9,854,400	9,924,852
2210200 Communication, Supplies and Services	-	1,500,000	1,500,000	1,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,580,000	5,580,000	5,580,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,500,000	4,500,000	4,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	600,000	600,000	600,000
2210700 Training Expenses	-	5,648,000	5,648,000	5,648,000
2210800 Hospitality Supplies and Services	-	3,500,000	3,500,000	3,500,000
2211100 Office and General Supplies and Services	-	1,020,000	1,020,000	1,020,000
2211200 Fuel Oil and Lubricants	-	2,500,000	2,500,000	2,500,000
2211300 Other Operating Expenses	-	6,800,000	6,800,000	6,800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	**-**	**50,052,200**	**50,349,143**	**50,655,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**50,052,200**	**50,349,143**	**50,655,000**
1014000500 Policy Analysis and Advisory services Division				
Net Expenditure Head.....KShs	**-**	**50,052,200**	**50,349,143**	**50,655,000**
1014000600 Headquarters Administrative Services.				

VOTE R1014 State Department for Parliamentary Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1014000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	58,038,196	59,777,296	61,572,681
2110300 Personal Allowance - Paid as Part of Salary	-	48,641,102	49,205,798	49,124,213
2210200 Communication, Supplies and Services	-	6,000,000	6,000,000	6,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	19,400,000	19,870,000	19,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	19,950,000	19,950,000	19,950,000
2210500 Printing , Advertising and Information Supplies and Services	-	7,500,000	7,500,000	7,500,000
2210700 Training Expenses	-	10,100,000	10,100,000	10,100,000
2210800 Hospitality Supplies and Services	-	14,800,000	15,000,000	15,230,000
2211000 Specialised Materials and Supplies	-	1,200,000	1,200,000	1,200,000
2211100 Office and General Supplies and Services	-	12,300,000	12,100,000	12,100,000
2211200 Fuel Oil and Lubricants	-	12,554,520	12,554,520	12,554,520
2211300 Other Operating Expenses	-	1,000,000	1,000,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	9,600,000	7,600,000	7,600,000
2220200 Routine Maintenance - Other Assets	-	1,500,000	1,500,000	1,500,000
3111000 Purchase of Office Furniture and General Equipment	-	7,500,000	7,500,000	7,500,000
Gross Expenditure..... KShs.	**-**	**230,083,818**	**230,857,614**	**232,331,414**
Net Expenditure.. Sub-Head..... KShs.	**-**	**230,083,818**	**230,857,614**	**232,331,414**
1014000603 ICT Unit				
2210200 Communication, Supplies and Services	-	2,600,000	2,600,000	2,600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,850,000	3,850,000	3,850,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,000,000	1,000,000	1,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,200,000	1,200,000	1,200,000
2210700 Training Expenses	-	1,350,000	1,350,000	1,350,000
2210800 Hospitality Supplies and Services	-	2,050,000	2,050,000	2,050,000
2211000 Specialised Materials and Supplies	-	500,000	500,000	500,000

VOTE R1014 State Department for Parliamentary Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	3,500,000	3,500,000	3,500,000
2211300 Other Operating Expenses	-	1,000,000	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	-	2,500,000	2,500,000	2,500,000
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	**-**	**20,550,000**	**20,550,000**	**20,550,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**20,550,000**	**20,550,000**	**20,550,000**
1014000604 Finance Unit				
2210200 Communication, Supplies and Services	-	1,000,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,700,000	6,700,000	6,700,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,900,000	2,900,000	2,900,000
2210700 Training Expenses	-	2,100,000	2,100,000	2,100,000
2210800 Hospitality Supplies and Services	-	2,690,000	2,690,000	2,690,000
2211100 Office and General Supplies and Services	-	3,250,000	3,250,000	3,250,000
2211200 Fuel Oil and Lubricants	-	500,000	500,000	500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	500,000	500,000	500,000
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	**-**	**20,640,000**	**20,640,000**	**20,640,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**20,640,000**	**20,640,000**	**20,640,000**
1014000605 Human Resource Unit				
2110100 Basic Salaries - Permanent Employees	-	9,867,720	10,163,751	10,468,664
2110300 Personal Allowance - Paid as Part of Salary	-	3,971,000	4,069,730	4,171,422
2210200 Communication, Supplies and Services	-	1,000,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,800,000	6,800,000	6,800,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,300,000	1,300,000	1,300,000
2210700 Training Expenses	-	6,500,000	6,500,000	6,500,000
2210800 Hospitality Supplies and Services	-	4,700,000	4,700,000	4,700,000
2211000 Specialised Materials and Supplies	-	660,000	660,000	660,000

VOTE R1014 State Department for Parliamentary Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	3,600,000	3,600,000	3,600,000
3111000 Purchase of Office Furniture and General Equipment	-	1,500,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	**-**	**39,898,720**	**40,293,481**	**40,700,086**
Net Expenditure.. Sub-Head..... KShs.	**-**	**39,898,720**	**40,293,481**	**40,700,086**
1014000600 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**-**	**311,172,538**	**312,341,095**	**314,221,500**
1014001000 Central Project Planning and Monitoring Department (CPPMD).				
1014001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	4,226,040	4,352,821	4,483,405
2110300 Personal Allowance - Paid as Part of Salary	-	1,812,000	1,844,760	1,878,504
2210200 Communication, Supplies and Services	-	550,000	550,000	550,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,800,000	10,800,000	10,800,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,000,000	1,000,000	1,000,000
2210700 Training Expenses	-	3,000,000	3,000,000	3,000,000
2210800 Hospitality Supplies and Services	-	3,550,000	3,550,000	3,550,000
2211100 Office and General Supplies and Services	-	2,200,000	2,200,000	2,200,000
2211200 Fuel Oil and Lubricants	-	2,500,000	2,500,000	2,500,000
2211300 Other Operating Expenses	-	9,900,000	9,900,000	9,900,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,400,000	2,400,000	2,400,000
2220200 Routine Maintenance - Other Assets	-	3,500,000	3,500,000	3,500,000
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,000,000	1,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,500,000	2,500,000	2,500,000
Gross Expenditure..... KShs.	**-**	**48,938,040**	**49,097,581**	**49,261,909**
Net Expenditure.. Sub-Head..... KShs.	**-**	**48,938,040**	**49,097,581**	**49,261,909**
1014001000 Central Project Planning and Monitoring Department (CPPMD)				
Net Expenditure Head.....KShs	**-**	**48,938,040**	**49,097,581**	**49,261,909**

VOTE R1014 State Department for Parliamentary Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R1014 State Department for Parliamentary Affairs .....KShs.	**-**	**669,544,858**	**672,575,820**	**695,754,097**

VOTE R1015 State Department for Performance and Delivery Management

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

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

(KShs 478,625,141)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1015000100 Public Service Performance Management Unit (PSPMU)	-	153,751,080	-	153,751,080	158,392,548	163,016,979
1015000300 Programmes and Projects Coordination Directorate	-	37,197,240	-	37,197,240	37,545,515	37,904,237
1015000900 Central Project Planning and Monitoring Department (CPPMD)	-	30,594,800	-	30,594,800	30,675,357	30,758,331
1015001200 Headquarters Administrative Services	-	257,082,021	-	257,082,021	257,342,609	257,621,011
TOTAL FOR VOTE R1015 State Department for Performance and Delivery Management	**-**	**478,625,141**	**-**	**478,625,141**	**483,956,029**	**489,300,558**

VOTE R1015 State Department for Performance and Delivery Management

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1015000100 Public Service Performance Management Unit (PSPMU).				
1015000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	25,221,080	25,995,072	26,792,284
2110300 Personal Allowance - Paid as Part of Salary	-	14,168,920	15,203,396	16,130,615
2210200 Communication, Supplies and Services	-	2,134,714	2,174,781	2,224,014
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	31,517,270	31,950,004	34,375,101
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,106,735	6,108,739	6,111,200
2210500 Printing , Advertising and Information Supplies and Services	-	3,567,528	3,587,564	3,612,186
2210700 Training Expenses	-	5,606,736	5,608,739	5,611,201
2210800 Hospitality Supplies and Services	-	21,696,757	23,134,425	24,040,881
2211000 Specialised Materials and Supplies	-	328,083	430,487	433,441
2211100 Office and General Supplies and Services	-	6,203,832	6,307,133	6,434,071
2211200 Fuel Oil and Lubricants	-	3,684,971	3,829,210	4,006,452
2211300 Other Operating Expenses	-	8,607,668	8,675,379	8,758,584
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,202,071	3,262,170	3,336,022
2220200 Routine Maintenance - Other Assets	-	4,044,611	4,462,340	3,484,126
3111000 Purchase of Office Furniture and General Equipment	-	17,660,104	17,663,109	17,666,801
Gross Expenditure..... KShs.	**-**	**153,751,080**	**158,392,548**	**163,016,979**
Net Expenditure.. Sub-Head..... KShs.	**-**	**153,751,080**	**158,392,548**	**163,016,979**
1015000100 Public Service Performance Management Unit (PSPMU)				
Net Expenditure Head.....KShs	**-**	**153,751,080**	**158,392,548**	**163,016,979**
1015000300 Programmes and Projects Coordination Directorate.				
1015000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	10,010,840	10,359,115	10,717,837
2110300 Personal Allowance - Paid as Part of Salary	-	7,511,400	7,511,400	7,511,400

VOTE R1015 State Department for Performance and Delivery Management

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	1,158,817	1,158,817	1,158,817
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,332,758	5,332,758	5,332,758
2210500 Printing , Advertising and Information Supplies and Services	-	1,496,875	1,496,875	1,496,875
2210700 Training Expenses	-	1,801,187	1,801,187	1,801,187
2210800 Hospitality Supplies and Services	-	2,343,325	2,343,325	2,343,325
2211100 Office and General Supplies and Services	-	2,026,413	2,026,413	2,026,413
2211200 Fuel Oil and Lubricants	-	1,106,250	1,106,250	1,106,250
2211300 Other Operating Expenses	-	3,909,375	3,909,375	3,909,375
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	500,000	500,000	500,000
Gross Expenditure..... KShs.	**-**	**37,197,240**	**37,545,515**	**37,904,237**
Net Expenditure.. Sub-Head..... KShs.	**-**	**37,197,240**	**37,545,515**	**37,904,237**
1015000300 Programmes and Projects Coordination Directorate				
Net Expenditure Head.....KShs	**-**	**37,197,240**	**37,545,515**	**37,904,237**
1015000900 Central Project Planning and Monitoring Department (CPPMD).				
1015000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	3,625,240	3,705,797	3,788,771
2110300 Personal Allowance - Paid as Part of Salary	-	2,569,560	2,569,560	2,569,560
2210200 Communication, Supplies and Services	-	2,100,000	2,100,000	2,100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,460,000	3,460,000	3,460,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,300,000	1,300,000	1,300,000
2210500 Printing , Advertising and Information Supplies and Services	-	990,000	990,000	990,000
2210700 Training Expenses	-	1,600,000	1,600,000	1,600,000
2210800 Hospitality Supplies and Services	-	2,500,000	2,500,000	2,500,000
2211100 Office and General Supplies and Services	-	4,300,000	4,300,000	4,300,000
2211200 Fuel Oil and Lubricants	-	500,000	500,000	500,000
2211300 Other Operating Expenses	-	6,350,000	6,350,000	6,350,000

VOTE R1015 State Department for Performance and Delivery Management

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	1,300,000	1,300,000	1,300,000
Gross Expenditure..... KShs.	**-**	**30,594,800**	**30,675,357**	**30,758,331**
Net Expenditure.. Sub-Head..... KShs.	**-**	**30,594,800**	**30,675,357**	**30,758,331**
1015000900 Central Project Planning and Monitoring Department (CPPMD)				
Net Expenditure Head.....KShs	**-**	**30,594,800**	**30,675,357**	**30,758,331**
1015001200 Headquarters Administrative Services.				
1015001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	93,775,894	94,036,480	94,304,884
2110300 Personal Allowance - Paid as Part of Salary	-	26,144,728	26,144,730	26,154,728
2210200 Communication, Supplies and Services	-	3,500,000	3,500,000	3,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	11,543,420	11,543,420	11,543,420
2210400 Foreign Travel and Subsistence, and other transportation costs	-	7,668,159	7,668,159	7,668,159
2210500 Printing , Advertising and Information Supplies and Services	-	2,750,000	2,750,000	2,750,000
2210700 Training Expenses	-	3,250,000	3,250,000	3,250,000
2210800 Hospitality Supplies and Services	-	8,899,820	8,899,820	8,899,820
2211200 Fuel Oil and Lubricants	-	7,300,000	7,300,000	7,300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	8,000,000	8,000,000	8,000,000
3111000 Purchase of Office Furniture and General Equipment	-	18,300,000	18,300,000	18,300,000
Gross Expenditure..... KShs.	**-**	**191,132,021**	**191,392,609**	**191,671,011**
Net Expenditure.. Sub-Head..... KShs.	**-**	**191,132,021**	**191,392,609**	**191,671,011**
1015001203 ICT Unit				
2210200 Communication, Supplies and Services	-	3,500,000	3,500,000	3,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,700,000	3,700,000	3,700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,000,000	1,000,000	1,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	2,000,000	2,000,000
2210700 Training Expenses	-	1,500,000	1,500,000	1,500,000

VOTE R1015 State Department for Performance and Delivery Management

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	1,000,000	1,000,000	1,000,000
2211000 Specialised Materials and Supplies	-	1,300,000	1,300,000	1,300,000
2211100 Office and General Supplies and Services	-	3,700,000	3,700,000	3,700,000
2211300 Other Operating Expenses	-	1,000,000	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	-	2,300,000	2,300,000	2,300,000
Gross Expenditure..... KShs.	**-**	**21,000,000**	**21,000,000**	**21,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**21,000,000**	**21,000,000**	**21,000,000**
1015001204 Finance Unit				
2210200 Communication, Supplies and Services	-	1,500,000	1,500,000	1,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,300,000	6,300,000	6,300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,500,000	1,500,000	1,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,250,000	1,250,000	1,250,000
2210700 Training Expenses	-	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	-	2,700,000	2,700,000	2,700,000
2211100 Office and General Supplies and Services	-	3,750,000	3,750,000	3,750,000
2211200 Fuel Oil and Lubricants	-	500,000	500,000	500,000
3111000 Purchase of Office Furniture and General Equipment	-	1,500,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	**-**	**21,000,000**	**21,000,000**	**21,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**21,000,000**	**21,000,000**	**21,000,000**
1015001205 Human Resource Unit				
2210200 Communication, Supplies and Services	-	1,500,000	1,500,000	1,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	5,000,000	5,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,450,000	1,450,000	1,450,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,000,000	1,000,000	1,000,000
2210700 Training Expenses	-	5,000,000	5,000,000	5,000,000
2210800 Hospitality Supplies and Services	-	3,500,000	3,500,000	3,500,000
2211000 Specialised Materials and Supplies	-	1,000,000	1,000,000	1,000,000

VOTE R1015 State Department for Performance and Delivery Management

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	3,250,000	3,250,000	3,250,000
2211300 Other Operating Expenses	-	250,000	250,000	250,000
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	**-**	**23,950,000**	**23,950,000**	**23,950,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**23,950,000**	**23,950,000**	**23,950,000**
1015001200 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**-**	**257,082,021**	**257,342,609**	**257,621,011**
TOTAL NET EXPENDITURE FOR VOTE R1015 State Department for Performance and Delivery Management .....KShs.	**-**	**478,625,141**	**483,956,029**	**489,300,558**

VOTE R1016 State Department for Cabinet Affairs

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

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Cabinet Affairs including general administration and planning, resource mobilization, Coordination of Programmes and Projects, Economic & Policy, Public Sector Productivity and Cabinet Delivery.

(KShs 903,030,596)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1016000100 Headquarters Administrative Services	-	404,353,402	-	404,353,402	406,509,844	420,973,874
1016000200 Evaluation and Communication	-	78,896,480	-	78,896,480	90,500,501	97,555,219
1016000300 Coordination of Programmes and Projects	-	60,670,640	-	60,670,640	71,545,791	76,156,020
1016000400 Special Government Initiatives	-	67,629,800	-	67,629,800	73,701,282	77,979,453
1016000500 Resource Mobilization	-	26,754,194	-	26,754,194	28,985,224	31,028,972
1016000600 Economic and Policy	-	14,756,000	-	14,756,000	15,466,450	16,436,230
1016000700 Organizational Development	-	18,872,960	-	18,872,960	20,226,931	21,388,698
1016000800 Public Sector Productivity	-	30,466,400	-	30,466,400	31,629,198	32,701,701
1016001000 Cabinet Delivery	-	200,630,720	-	200,630,720	171,561,408	178,975,048

VOTE R1016 State Department for Cabinet Affairs

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

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Cabinet Affairs including general administration and planning, resource mobilization, Coordination of Programmes and Projects, Economic & Policy, Public Sector Productivity and Cabinet Delivery.

(KShs 903,030,596)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
TOTAL FOR VOTE R1016 State Department for Cabinet Affairs	**-**	**903,030,596**	**-**	**903,030,596**	**910,126,629**	**953,195,215**

VOTE R1016 State Department for Cabinet Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1016000100 Headquarters Administrative Services.				
1016000101 Headquarters.				
2110100 Basic Salaries - Permanent Employees	-	81,703,536	89,825,019	93,223,887
2110300 Personal Allowance - Paid as Part of Salary	-	50,382,000	50,382,000	50,382,000
2210100 Utilities Supplies and Services	-	13,500,000	14,050,000	14,445,000
2210200 Communication, Supplies and Services	-	13,550,000	14,364,000	14,582,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	39,600,000	46,906,450	48,104,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	9,372,000	10,592,250	11,052,000
2210500 Printing , Advertising and Information Supplies and Services	-	4,902,000	5,327,510	5,634,890
2210700 Training Expenses	-	14,426,000	17,038,600	17,862,356
2210800 Hospitality Supplies and Services	-	20,940,000	24,211,000	23,345,000
2211000 Specialised Materials and Supplies	-	2,634,560	2,762,520	3,237,560
2211100 Office and General Supplies and Services	-	8,910,000	9,482,600	9,626,000
2211200 Fuel Oil and Lubricants	-	4,520,000	9,150,400	9,405,200
2211300 Other Operating Expenses	-	14,750,000	14,096,533	15,632,340
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	6,500,000	6,624,531	8,915,000
2220200 Routine Maintenance - Other Assets	-	6,319,900	8,567,200	10,873,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	52,942,076	15,000,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	-	15,091,280	18,267,230	20,136,746
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	9,750,000	9,857,600	11,589,520
Gross Expenditure..... KShs.	**-**	**369,793,352**	**366,505,443**	**378,046,499**
Net Expenditure.. Sub-Head..... KShs.	**-**	**369,793,352**	**366,505,443**	**378,046,499**
1016000102 ICT Unit				
2210200 Communication, Supplies and Services	-	42,000	47,000	56,783
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,160,500	4,606,645	4,756,577
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,650,000	1,959,850	1,983,497

VOTE R1016 State Department for Cabinet Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	1,680,000	1,897,630	1,945,780
2211100 Office and General Supplies and Services	-	330,000	385,730	396,030
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,000,000	1,150,650	1,156,000
Gross Expenditure..... KShs.	**-**	**7,862,500**	**10,047,505**	**10,294,667**
Net Expenditure.. Sub-Head..... KShs.	**-**	**7,862,500**	**10,047,505**	**10,294,667**
1016000103 AIDS Control Unit				
2210800 Hospitality Supplies and Services	-	252,400	264,700	265,800
2211000 Specialised Materials and Supplies	-	320,000	326,780	327,790
2211100 Office and General Supplies and Services	-	255,000	274,160	286,473
Gross Expenditure..... KShs.	**-**	**827,400**	**865,640**	**880,063**
Net Expenditure.. Sub-Head..... KShs.	**-**	**827,400**	**865,640**	**880,063**
1016000104 Central Program Planning and Monitoring				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,410,000	2,574,056	2,613,480
2210500 Printing , Advertising and Information Supplies and Services	-	272,500	310,450	316,780
2210800 Hospitality Supplies and Services	-	1,450,000	1,564,000	1,654,625
2211100 Office and General Supplies and Services	-	576,450	696,150	727,150
3111000 Purchase of Office Furniture and General Equipment	-	712,500	845,700	945,700
Gross Expenditure..... KShs.	**-**	**5,421,450**	**5,990,356**	**6,257,735**
Net Expenditure.. Sub-Head..... KShs.	**-**	**5,421,450**	**5,990,356**	**6,257,735**
1016000105 HR Administration Services				
2210200 Communication, Supplies and Services	-	280,000	320,480	460,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,310,000	1,823,900	2,017,600
2210400 Foreign Travel and Subsistence, and other transportation costs	-	450,700	512,000	578,000
2210800 Hospitality Supplies and Services	-	520,000	564,780	712,500
2211100 Office and General Supplies and Services	-	425,000	429,340	502,520
Gross Expenditure..... KShs.	**-**	**2,985,700**	**3,650,500**	**4,271,120**
Net Expenditure.. Sub-Head..... KShs.	**-**	**2,985,700**	**3,650,500**	**4,271,120**

VOTE R1016 State Department for Cabinet Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1016000106 Finance Management Services				
2210200 Communication, Supplies and Services	-	850,000	900,000	950,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,015,000	6,470,000	7,120,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,498,000	5,170,000	5,378,000
2210500 Printing , Advertising and Information Supplies and Services	-	750,000	850,000	875,000
2210800 Hospitality Supplies and Services	-	2,300,000	2,625,000	3,170,000
2211000 Specialised Materials and Supplies	-	100,000	120,000	135,000
2211100 Office and General Supplies and Services	-	2,250,000	2,600,000	2,870,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	700,000	715,400	725,790
Gross Expenditure..... KShs.	**-**	**17,463,000**	**19,450,400**	**21,223,790**
Net Expenditure.. Sub-Head..... KShs.	**-**	**17,463,000**	**19,450,400**	**21,223,790**
1016000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**-**	**404,353,402**	**406,509,844**	**420,973,874**
1016000200 Evaluation and Communication.				
1016000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	6,785,280	7,056,691	7,338,959
2110300 Personal Allowance - Paid as Part of Salary	-	5,568,000	5,568,000	5,568,000
2210200 Communication, Supplies and Services	-	3,550,000	3,700,000	5,278,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,000,000	12,500,000	13,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,764,000	6,335,000	6,718,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,360,000	1,428,810	1,518,000
2210700 Training Expenses	-	2,300,000	2,800,000	3,300,000
2211100 Office and General Supplies and Services	-	1,500,000	1,250,000	1,250,000
2211200 Fuel Oil and Lubricants	-	3,500,000	4,000,000	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	750,000	800,000	850,000
2220200 Routine Maintenance - Other Assets	-	3,015,000	4,926,000	5,895,000

VOTE R1016 State Department for Cabinet Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**-**	**42,092,280**	**50,364,501**	**55,215,959**
Net Expenditure.. Sub-Head..... KShs.	**-**	**42,092,280**	**50,364,501**	**55,215,959**
1016000203 Government Agenda Communication				
2210200 Communication, Supplies and Services	-	8,825,200	9,062,000	9,339,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,500,000	4,950,000	5,700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,900,000	3,300,000	3,400,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,572,000	2,765,000	2,942,560
2210700 Training Expenses	-	5,850,000	6,265,000	6,607,000
2210800 Hospitality Supplies and Services	-	2,985,000	3,075,000	3,215,000
2211000 Specialised Materials and Supplies	-	365,000	385,000	397,500
2211100 Office and General Supplies and Services	-	1,672,000	1,692,000	1,726,000
2211200 Fuel Oil and Lubricants	-	2,630,000	2,742,000	2,863,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,750,000	1,860,000	1,975,000
2220200 Routine Maintenance - Other Assets	-	1,305,000	1,420,000	1,482,000
3111000 Purchase of Office Furniture and General Equipment	-	2,450,000	2,620,000	2,692,000
Gross Expenditure..... KShs.	**-**	**36,804,200**	**40,136,000**	**42,339,260**
Net Expenditure.. Sub-Head..... KShs.	**-**	**36,804,200**	**40,136,000**	**42,339,260**
1016000200 Evaluation and Communication				
Net Expenditure Head.....KShs	**-**	**78,896,480**	**90,500,501**	**97,555,219**
1016000300 Coordination of Programmes and Projects.				
1016000301 Coordination and Implementation				
2110100 Basic Salaries - Permanent Employees	-	4,688,640	8,876,186	9,918,854
2110300 Personal Allowance - Paid as Part of Salary	-	4,536,000	4,536,000	4,536,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,000,000	9,700,000	10,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	7,600,000	8,050,000	8,550,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,754,000	1,801,000	1,827,100

VOTE R1016 State Department for Cabinet Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	6,020,000	6,545,000	7,005,000
2210800 Hospitality Supplies and Services	-	1,602,000	1,669,000	1,684,000
2211000 Specialised Materials and Supplies	-	245,000	250,000	253,000
2211100 Office and General Supplies and Services	-	1,205,000	1,215,000	1,219,000
2211200 Fuel Oil and Lubricants	-	3,500,000	3,800,000	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,025,000	1,350,000	1,430,000
2220200 Routine Maintenance - Other Assets	-	565,000	593,000	640,000
3111000 Purchase of Office Furniture and General Equipment	-	1,500,000	1,750,000	1,862,000
Gross Expenditure..... KShs.	**-**	**42,240,640**	**50,135,186**	**53,424,954**
Net Expenditure.. Sub-Head..... KShs.	**-**	**42,240,640**	**50,135,186**	**53,424,954**
1016000302 Partner Engagement				
2210200 Communication, Supplies and Services	-	500,000	642,345	789,451
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,795,000	5,547,260	5,670,294
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,248,000	4,995,000	5,251,321
2210500 Printing , Advertising and Information Supplies and Services	-	850,000	963,000	1,035,000
2210700 Training Expenses	-	2,500,000	3,000,000	3,200,000
2210800 Hospitality Supplies and Services	-	1,040,000	1,100,000	1,140,000
2211000 Specialised Materials and Supplies	-	250,000	265,000	284,000
2211100 Office and General Supplies and Services	-	2,027,000	2,548,000	2,891,000
2211200 Fuel Oil and Lubricants	-	1,020,000	1,050,000	1,070,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,200,000	1,300,000	1,400,000
Gross Expenditure..... KShs.	**-**	**18,430,000**	**21,410,605**	**22,731,066**
Net Expenditure.. Sub-Head..... KShs.	**-**	**18,430,000**	**21,410,605**	**22,731,066**
1016000300 Coordination of Programmes and Projects				
Net Expenditure Head.....KShs	**-**	**60,670,640**	**71,545,791**	**76,156,020**
1016000400 Special Government Initiatives.				

VOTE R1016 State Department for Cabinet Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1016000401 Research and Development				
2110100 Basic Salaries - Permanent Employees	-	19,180,800	19,948,032	20,745,953
2110300 Personal Allowance - Paid as Part of Salary	-	15,744,000	15,744,000	15,744,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,880,000	1,950,000	2,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,200,000	2,450,000	2,650,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,400,000	1,460,000	1,507,000
2210700 Training Expenses	-	4,500,000	5,750,000	6,150,000
2210800 Hospitality Supplies and Services	-	3,500,000	3,600,000	3,620,000
2211000 Specialised Materials and Supplies	-	900,000	1,000,000	1,200,000
2211100 Office and General Supplies and Services	-	1,150,000	1,360,000	1,500,000
2211200 Fuel Oil and Lubricants	-	560,000	650,000	720,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,500,000	1,600,000	1,700,000
Gross Expenditure..... KShs.	**-**	**52,514,800**	**55,512,032**	**57,736,953**
Net Expenditure.. Sub-Head..... KShs.	**-**	**52,514,800**	**55,512,032**	**57,736,953**
1016000402 Implementation Coordination				
2210200 Communication, Supplies and Services	-	600,000	650,000	700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,700,000	6,500,000	7,650,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,435,000	1,641,250	1,717,500
2210700 Training Expenses	-	4,450,000	5,298,000	5,980,000
2211100 Office and General Supplies and Services	-	1,200,000	1,250,000	1,275,000
2211200 Fuel Oil and Lubricants	-	1,500,000	1,600,000	1,650,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,230,000	1,250,000	1,270,000
Gross Expenditure..... KShs.	**-**	**15,115,000**	**18,189,250**	**20,242,500**
Net Expenditure.. Sub-Head..... KShs.	**-**	**15,115,000**	**18,189,250**	**20,242,500**
1016000400 Special Government Initiatives				
Net Expenditure Head.....KShs	**-**	**67,629,800**	**73,701,282**	**77,979,453**
1016000500 Resource Mobilization.				

VOTE R1016 State Department for Cabinet Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1016000501 Resource Mobilization				
2110100 Basic Salaries - Permanent Employees	-	3,602,400	3,746,496	3,896,356
2110300 Personal Allowance - Paid as Part of Salary	-	3,090,000	3,090,000	3,090,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,300,000	4,950,000	5,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,965,000	4,250,200	4,510,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,950,000	2,132,000	2,346,200
2210700 Training Expenses	-	4,163,492	4,564,126	4,842,123
2210800 Hospitality Supplies and Services	-	1,506,002	1,581,200	1,652,000
2211100 Office and General Supplies and Services	-	1,104,300	1,399,200	1,630,640
2211200 Fuel Oil and Lubricants	-	1,200,000	1,320,000	1,450,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,450,000	1,500,000	1,623,000
2220200 Routine Maintenance - Other Assets	-	423,000	452,002	488,653
Gross Expenditure..... KShs.	**-**	**26,754,194**	**28,985,224**	**31,028,972**
Net Expenditure.. Sub-Head..... KShs.	**-**	**26,754,194**	**28,985,224**	**31,028,972**
1016000500 Resource Mobilization				
Net Expenditure Head.....KShs	**-**	**26,754,194**	**28,985,224**	**31,028,972**
1016000600 Economic and Policy.				
1016000601 Economic and Policy				
2210200 Communication, Supplies and Services	-	36,000	40,000	401,450
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,600,000	5,825,000	6,065,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,350,000	3,650,000	3,850,000
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	501,450	504,780
2210800 Hospitality Supplies and Services	-	2,200,000	2,270,000	2,290,000
2211100 Office and General Supplies and Services	-	1,420,000	1,440,000	1,463,000
2211200 Fuel Oil and Lubricants	-	1,650,000	1,740,000	1,862,000

VOTE R1016 State Department for Cabinet Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	**14,756,000**	**15,466,450**	**16,436,230**
Net Expenditure.. Sub-Head..... KShs.	-	**14,756,000**	**15,466,450**	**16,436,230**
1016000600 Economic and Policy				
Net Expenditure Head.....KShs	-	**14,756,000**	**15,466,450**	**16,436,230**
1016000700 Organizational Development.				
1016000701 Organizational Development				
2110100 Basic Salaries - Permanent Employees	-	3,684,240	3,837,610	3,984,874
2110300 Personal Allowance - Paid as Part of Salary	-	3,888,000	3,888,000	3,888,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,721,000	1,755,000	2,182,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,500,200	1,656,980	1,786,542
2210500 Printing , Advertising and Information Supplies and Services	-	1,002,096	1,213,408	1,421,808
2210700 Training Expenses	-	4,629,801	5,299,612	5,489,012
2211100 Office and General Supplies and Services	-	785,623	856,321	875,462
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,200,000	1,250,000	1,275,000
2220200 Routine Maintenance - Other Assets	-	462,000	470,000	486,000
Gross Expenditure..... KShs.	-	**18,872,960**	**20,226,931**	**21,388,698**
Net Expenditure.. Sub-Head..... KShs.	-	**18,872,960**	**20,226,931**	**21,388,698**
1016000700 Organizational Development				
Net Expenditure Head.....KShs	-	**18,872,960**	**20,226,931**	**21,388,698**
1016000800 Public Sector Productivity.				
1016000801 Public Sector Productivity				
2110100 Basic Salaries - Permanent Employees	-	10,807,200	11,239,488	11,689,068
2110300 Personal Allowance - Paid as Part of Salary	-	9,270,000	9,270,000	9,270,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,400,000	1,500,000	1,650,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,900,000	5,112,000	5,307,000

VOTE R1016 State Department for Cabinet Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	682,000	687,210	690,200
2210700 Training Expenses	-	2,017,000	2,392,200	2,594,430
2210800 Hospitality Supplies and Services	-	675,000	694,000	754,000
2211100 Office and General Supplies and Services	-	452,000	456,000	462,000
2220200 Routine Maintenance - Other Assets	-	263,200	278,300	285,003
Gross Expenditure..... KShs.	**-**	**30,466,400**	**31,629,198**	**32,701,701**
Net Expenditure.. Sub-Head..... KShs.	**-**	**30,466,400**	**31,629,198**	**32,701,701**
1016000800 Public Sector Productivity				
Net Expenditure Head.....KShs	**-**	**30,466,400**	**31,629,198**	**32,701,701**
1016001000 Cabinet Delivery.				
1016001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	22,950,000	23,868,000	24,822,740
2110300 Personal Allowance - Paid as Part of Salary	-	16,380,000	16,380,000	16,380,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,221,000	6,750,000	9,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,629,801	7,350,000	8,250,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,002,296	1,213,408	1,421,808
2211100 Office and General Supplies and Services	-	785,623	1,200,000	1,500,000
2211300 Other Operating Expenses	-	150,000,000	112,000,000	112,000,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,200,000	1,450,000	2,500,000
2220200 Routine Maintenance - Other Assets	-	462,000	1,350,000	2,500,000
Gross Expenditure..... KShs.	**-**	**200,630,720**	**171,561,408**	**178,975,048**
Net Expenditure.. Sub-Head..... KShs.	**-**	**200,630,720**	**171,561,408**	**178,975,048**
1016001000 Cabinet Delivery				
Net Expenditure Head.....KShs	**-**	**200,630,720**	**171,561,408**	**178,975,048**
TOTAL NET EXPENDITURE FOR VOTE R1016 State Department for Cabinet Affairs .....KShs.	**-**	**903,030,596**	**910,126,629**	**953,195,215**

VOTE R1017 State House

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

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

(KShs 6,370,341,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	-	645,093,992	-	645,093,992	610,916,350	640,528,720
1017000300 State House - Nairobi	-	3,994,044,453	2,100,000	3,991,944,453	3,568,168,010	3,639,598,621
1017000400 State House - Mombasa	-	22,583,880	-	22,583,880	24,178,338	26,359,233
1017000500 State House - Nakuru	-	29,645,188	-	29,645,188	33,108,383	35,883,306
1017000600 State Lodges	-	83,233,184	-	83,233,184	93,767,903	127,569,541
1017000700 Presidential Communication Service	-	263,837,918	-	263,837,918	286,312,279	308,591,854
1017000800 Policy Analysis and Research	-	889,105,639	-	889,105,639	882,587,336	903,735,404
1017001000 Office of the First Lady	-	444,896,746	-	444,896,746	466,946,801	484,507,735
TOTAL FOR VOTE R1017 State House	**-**	**6,372,441,000**	**2,100,000**	**6,370,341,000**	**5,965,985,400**	**6,166,774,414**

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents.				
1017000203 Retired Vice President				
2110100 Basic Salaries - Permanent Employees	-	7,744,590	8,131,820	8,538,410
2110300 Personal Allowance - Paid as Part of Salary	-	2,847,000	2,847,000	2,847,000
2210100 Utilities Supplies and Services	-	234,850	300,000	358,000
2210200 Communication, Supplies and Services	-	234,850	330,000	420,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,500,000	650,000	710,000
2210500 Printing , Advertising and Information Supplies and Services	-	375,700	500,000	600,000
2210600 Rentals of Produced Assets	-	10,000,000	10,000,000	11,000,000
2210700 Training Expenses	-	93,000	180,000	200,000
2210800 Hospitality Supplies and Services	-	657,400	850,000	1,100,000
2210900 Insurance Costs	-	25,000,000	25,000,000	25,000,000
2211000 Specialised Materials and Supplies	-	93,950	100,000	150,000
2211100 Office and General Supplies and Services	-	375,750	880,000	1,130,000
2211200 Fuel Oil and Lubricants	-	469,000	600,000	800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	469,000	500,000	600,000
2220200 Routine Maintenance - Other Assets	-	145,070	150,000	155,000
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,000,000	500,000
Gross Expenditure..... KShs.	**-**	**51,240,160**	**52,018,820**	**54,108,410**
Net Expenditure.. Sub-Head..... KShs.	**-**	**51,240,160**	**52,018,820**	**54,108,410**
1017000204 2nd Retired Vice President				
2110100 Basic Salaries - Permanent Employees	-	6,673,338	7,007,004	7,357,358
2110300 Personal Allowance - Paid as Part of Salary	-	3,007,000	3,007,000	3,007,000
2210100 Utilities Supplies and Services	-	2,400,000	2,530,000	2,600,000
2210200 Communication, Supplies and Services	-	1,550,000	1,810,000	2,050,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,500,000	7,450,000	8,150,000

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	175,000	232,000	290,000
2210600 Rentals of Produced Assets	-	10,000,000	10,000,000	10,000,000
2210700 Training Expenses	-	150,000	200,000	250,000
2210800 Hospitality Supplies and Services	-	5,500,000	5,150,000	5,800,000
2210900 Insurance Costs	-	20,000,000	20,000,000	20,000,000
2211000 Specialised Materials and Supplies	-	300,000	550,000	750,000
2211100 Office and General Supplies and Services	-	1,700,000	2,050,000	2,380,000
2211200 Fuel Oil and Lubricants	-	4,500,000	5,300,000	6,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,200,000	5,000,000	5,990,000
2220200 Routine Maintenance - Other Assets	-	1,550,000	2,380,000	2,750,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	1,000,000	1,450,000	1,600,000
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	**-**	**70,205,338**	**75,116,004**	**80,474,358**
Net Expenditure.. Sub-Head..... KShs.	**-**	**70,205,338**	**75,116,004**	**80,474,358**
1017000205 The Former Prime Minister				
2110100 Basic Salaries - Permanent Employees	-	7,926,282	8,322,596	8,738,726
2110300 Personal Allowance - Paid as Part of Salary	-	4,031,000	4,031,000	4,031,000
2210100 Utilities Supplies and Services	-	1,200,000	1,200,000	1,200,000
2210200 Communication, Supplies and Services	-	1,200,000	1,400,000	1,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,800,000	5,800,000	5,800,000
2210500 Printing , Advertising and Information Supplies and Services	-	75,000	150,000	150,000
2210600 Rentals of Produced Assets	-	14,591,212	15,000,000	15,000,000
2210700 Training Expenses	-	125,000	200,000	200,000
2210800 Hospitality Supplies and Services	-	4,100,000	5,500,000	5,500,000
2210900 Insurance Costs	-	20,000,000	20,000,000	20,000,000
2211000 Specialised Materials and Supplies	-	200,000	200,000	200,000
2211100 Office and General Supplies and Services	-	1,100,000	1,400,000	1,400,000

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	6,810,000	7,000,000	7,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,500,000	4,800,000	4,800,000
2220200 Routine Maintenance - Other Assets	-	1,500,000	1,100,000	1,100,000
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,500,000	2,500,000
Gross Expenditure..... KShs.	**-**	**74,158,494**	**78,603,596**	**79,019,726**
Net Expenditure.. Sub-Head..... KShs.	**-**	**74,158,494**	**78,603,596**	**79,019,726**
1017000206 Retired Presidents, Vice Presidents & State Officers Liaison Office				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,300,000	2,750,000	3,050,000
2210700 Training Expenses	-	500,000	650,000	650,000
2210800 Hospitality Supplies and Services	-	2,100,000	2,300,000	10,150,000
2211100 Office and General Supplies and Services	-	1,390,000	1,450,000	1,500,000
2211200 Fuel Oil and Lubricants	-	1,500,000	1,700,000	1,900,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,500,000	1,850,000	2,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	200,000	400,000	500,000
Gross Expenditure..... KShs.	**-**	**9,490,000**	**11,100,000**	**19,750,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**9,490,000**	**11,100,000**	**19,750,000**
1017000208 4th Retired President				
2110100 Basic Salaries - Permanent Employees	-	51,091,362	53,625,930	55,324,226
2110300 Personal Allowance - Paid as Part of Salary	-	29,492,800	29,492,000	29,492,000
2210100 Utilities Supplies and Services	-	2,160,000	2,160,000	2,160,000
2210200 Communication, Supplies and Services	-	6,204,186	6,000,000	6,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	56,000,000	48,000,000	48,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	120,000,000	120,000,000	122,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	5,748,000	2,000,000	2,000,000
2210600 Rentals of Produced Assets	-	20,000,000	20,000,000	20,000,000
2210800 Hospitality Supplies and Services	-	49,000,000	44,000,000	44,000,000
2210900 Insurance Costs	-	23,000,000	23,000,000	23,000,000

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	4,522,614	2,000,000	2,000,000
2211100 Office and General Supplies and Services	-	7,000,000	4,800,000	5,200,000
2211200 Fuel Oil and Lubricants	-	25,000,000	20,000,000	22,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	18,781,038	13,000,000	14,000,000
2220200 Routine Maintenance - Other Assets	-	17,000,000	5,000,000	10,500,000
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	**-**	**440,000,000**	**394,077,930**	**407,176,226**
Net Expenditure.. Sub-Head..... KShs.	**-**	**440,000,000**	**394,077,930**	**407,176,226**
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents				
Net Expenditure Head.....KShs	**-**	**645,093,992**	**610,916,350**	**640,528,720**
1017000300 State House - Nairobi.				
1017000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	711,750,246	771,069,886	809,261,310
2110200 Basic Wages - Temporary Employees	-	7,160,000	7,160,000	7,160,000
2110300 Personal Allowance - Paid as Part of Salary	-	415,845,195	427,752,645	430,057,696
2210100 Utilities Supplies and Services	-	80,762,044	82,304,898	84,348,920
2210200 Communication, Supplies and Services	-	40,860,550	52,729,030	60,974,410
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	207,641,430	161,536,366	167,118,530
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,676,300	6,860,690	9,606,954
2210500 Printing , Advertising and Information Supplies and Services	-	2,095,300	1,251,200	1,635,127
2210600 Rentals of Produced Assets	-	17,750,000	18,350,000	19,750,000
2210700 Training Expenses	-	15,036,700	10,138,888	11,047,049
2210800 Hospitality Supplies and Services	-	630,592,319	561,014,631	565,356,723
2210900 Insurance Costs	-	30,000,000	32,490,000	34,380,000
2211000 Specialised Materials and Supplies	-	15,306,000	17,076,079	18,963,498
2211100 Office and General Supplies and Services	-	27,164,300	24,821,800	25,932,801

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	94,945,100	95,275,107	97,359,522
2211300 Other Operating Expenses	-	1,443,989,462	1,042,345,573	1,049,009,536
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	80,401,150	85,000,000	50,000,000
2220200 Routine Maintenance - Other Assets	-	24,393,900	28,544,891	33,451,735
2710100 Government Pension and Retirement Benefits	-	22,800,000	14,500,000	22,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	12,100,000	15,335,000	21,670,000
3110800 Overhaul of Vehicles and Other Transport Equipment	-	10,493,900	9,327,405	10,189,491
3110900 Purchase of Household Furniture and Institutional Equipment	-	8,250,000	10,364,634	11,454,543
3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	12,000,000	15,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	8,454,532	11,500,000	14,000,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	1,000,000	669,655	875,136
Gross Expenditure..... KShs.	**-**	**3,925,468,428**	**3,499,418,378**	**3,570,602,981**
Appropriations in Aid				
3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	-	2,100,000	2,100,000	2,100,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**3,923,368,428**	**3,497,318,378**	**3,568,502,981**
1017000302 Aids Control Unit				
2210500 Printing , Advertising and Information Supplies and Services	-	11,775	13,930	18,204
2210800 Hospitality Supplies and Services	-	236,175	279,395	365,127
2211000 Specialised Materials and Supplies	-	82,650	97,775	127,777
2211100 Office and General Supplies and Services	-	71,625	84,732	110,732
Gross Expenditure..... KShs.	**-**	**402,225**	**475,832**	**621,840**
Net Expenditure.. Sub-Head..... KShs.	**-**	**402,225**	**475,832**	**621,840**
1017000305 Presidential Library, Museum and Exhibition Centre				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,704,275	1,804,275	1,804,275
2211100 Office and General Supplies and Services	-	469,525	469,525	469,525
2211300 Other Operating Expenses	-	1,000,000	1,000,000	1,100,000
Gross Expenditure..... KShs.	**-**	**3,173,800**	**3,273,800**	**3,373,800**

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**-**	**3,173,800**	**3,273,800**	**3,373,800**
1017000307 Office of the Secretary to the Cabinet				
2210200 Communication, Supplies and Services	-	3,000,000	3,000,000	3,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	12,800,000	12,800,000	12,800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,500,000	5,500,000	5,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	3,200,000	3,200,000	3,200,000
2210700 Training Expenses	-	350,000	350,000	350,000
2210800 Hospitality Supplies and Services	-	8,800,000	8,800,000	8,800,000
2211000 Specialised Materials and Supplies	-	500,000	500,000	500,000
2211100 Office and General Supplies and Services	-	9,850,000	9,850,000	9,850,000
2211200 Fuel Oil and Lubricants	-	2,250,000	2,250,000	2,250,000
2211300 Other Operating Expenses	-	450,000	450,000	450,000
2220200 Routine Maintenance - Other Assets	-	1,550,000	1,550,000	1,550,000
3111000 Purchase of Office Furniture and General Equipment	-	16,750,000	16,750,000	16,750,000
Gross Expenditure..... KShs.	**-**	**65,000,000**	**65,000,000**	**65,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**65,000,000**	**65,000,000**	**65,000,000**
1017000300 State House - Nairobi				
Net Expenditure Head.....KShs	**-**	**3,991,944,453**	**3,566,068,010**	**3,637,498,621**
1017000400 State House - Mombasa.				
1017000402 Mombasa State House				
2110100 Basic Salaries - Permanent Employees	-	10,112,130	10,617,738	11,148,633
2110300 Personal Allowance - Paid as Part of Salary	-	6,360,600	6,360,600	6,360,600
2210100 Utilities Supplies and Services	-	1,408,600	1,500,000	1,850,000
2210800 Hospitality Supplies and Services	-	2,335,250	2,800,000	3,300,000
2211000 Specialised Materials and Supplies	-	1,634,800	1,800,000	2,000,000
3110300 Refurbishment of Buildings	-	732,500	1,100,000	1,700,000

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	**22,583,880**	**24,178,338**	**26,359,233**
Net Expenditure.. Sub-Head..... KShs.	-	**22,583,880**	**24,178,338**	**26,359,233**
1017000400 State House - Mombasa				
Net Expenditure Head.....KShs	-	**22,583,880**	**24,178,338**	**26,359,233**
1017000500 State House - Nakuru.				
1017000502 Nakuru State House				
2110100 Basic Salaries - Permanent Employees	-	14,950,908	15,698,453	16,483,376
2110300 Personal Allowance - Paid as Part of Salary	-	10,409,930	10,409,930	10,409,930
2210100 Utilities Supplies and Services	-	1,666,800	2,300,000	2,740,000
2210800 Hospitality Supplies and Services	-	779,700	1,200,000	1,750,000
2211000 Specialised Materials and Supplies	-	1,381,750	2,000,000	2,300,000
3110300 Refurbishment of Buildings	-	456,100	1,500,000	2,200,000
Gross Expenditure..... KShs.	-	**29,645,188**	**33,108,383**	**35,883,306**
Net Expenditure.. Sub-Head..... KShs.	-	**29,645,188**	**33,108,383**	**35,883,306**
1017000500 State House - Nakuru				
Net Expenditure Head.....KShs	-	**29,645,188**	**33,108,383**	**35,883,306**
1017000600 State Lodges.				
1017000601 Sagana State Lodge				
2110100 Basic Salaries - Permanent Employees	-	18,935,154	19,881,912	20,876,006
2110300 Personal Allowance - Paid as Part of Salary	-	11,304,800	11,304,800	11,304,800
2210100 Utilities Supplies and Services	-	948,400	1,487,900	2,337,200
2210800 Hospitality Supplies and Services	-	711,300	1,116,741	1,752,000
2211000 Specialised Materials and Supplies	-	1,337,150	2,000,000	3,205,000
2220200 Routine Maintenance - Other Assets	-	595,850	1,135,000	1,669,000
3110300 Refurbishment of Buildings	-	164,800	258,736	406,216

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**-**	**33,997,454**	**37,185,089**	**41,550,222**
Net Expenditure.. Sub-Head..... KShs.	**-**	**33,997,454**	**37,185,089**	**41,550,222**
1017000602 Kisumu State Lodge				
2110100 Basic Salaries - Permanent Employees	-	3,939,894	4,136,078	4,343,732
2110300 Personal Allowance - Paid as Part of Salary	-	2,386,280	2,386,280	2,386,280
2210100 Utilities Supplies and Services	-	475,200	800,000	1,150,000
2210800 Hospitality Supplies and Services	-	532,300	1,100,000	1,550,000
2211000 Specialised Materials and Supplies	-	1,389,500	2,000,000	25,000,000
3110300 Refurbishment of Buildings	-	328,700	800,000	950,000
Gross Expenditure..... KShs.	**-**	**9,051,874**	**11,222,358**	**35,380,012**
Net Expenditure.. Sub-Head..... KShs.	**-**	**9,051,874**	**11,222,358**	**35,380,012**
1017000603 Eldoret State Lodge				
2110100 Basic Salaries - Permanent Employees	-	8,951,922	9,399,519	9,869,494
2110300 Personal Allowance - Paid as Part of Salary	-	6,110,560	6,110,560	6,110,560
2210100 Utilities Supplies and Services	-	946,150	1,080,000	1,150,000
2210800 Hospitality Supplies and Services	-	671,800	720,000	830,000
2211000 Specialised Materials and Supplies	-	1,337,150	2,000,000	2,300,000
2220200 Routine Maintenance - Other Assets	-	219,100	650,000	1,100,000
Gross Expenditure..... KShs.	**-**	**18,236,682**	**19,960,079**	**21,360,054**
Net Expenditure.. Sub-Head..... KShs.	**-**	**18,236,682**	**19,960,079**	**21,360,054**
1017000604 Kakamega State Lodge				
2110100 Basic Salaries - Permanent Employees	-	3,753,162	3,940,819	4,137,860
2110300 Personal Allowance - Paid as Part of Salary	-	2,329,040	2,329,040	2,329,040
2210100 Utilities Supplies and Services	-	117,450	180,000	200,000
2210800 Hospitality Supplies and Services	-	291,550	1,000,000	1,800,000
2211000 Specialised Materials and Supplies	-	1,287,900	2,000,000	3,000,000
2220200 Routine Maintenance - Other Assets	-	278,800	460,000	800,000

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	129,550	500,000	750,000
Gross Expenditure..... KShs.	**-**	**8,187,452**	**10,409,859**	**13,016,900**
Net Expenditure.. Sub-Head..... KShs.	**-**	**8,187,452**	**10,409,859**	**13,016,900**
1017000605 Kisii State Lodge				
2110100 Basic Salaries - Permanent Employees	-	4,415,922	4,636,718	4,868,553
2110300 Personal Allowance - Paid as Part of Salary	-	2,703,800	2,703,800	2,703,800
2210100 Utilities Supplies and Services	-	100,000	150,000	190,000
2210600 Rentals of Produced Assets	-	5,040,000	5,500,000	5,800,000
2210800 Hospitality Supplies and Services	-	200,000	500,000	800,000
2211000 Specialised Materials and Supplies	-	1,250,000	1,400,000	1,750,000
2220200 Routine Maintenance - Other Assets	-	50,000	100,000	150,000
Gross Expenditure..... KShs.	**-**	**13,759,722**	**14,990,518**	**16,262,353**
Net Expenditure.. Sub-Head..... KShs.	**-**	**13,759,722**	**14,990,518**	**16,262,353**
1017000600 State Lodges				
Net Expenditure Head.....KShs	**-**	**83,233,184**	**93,767,903**	**127,569,541**
1017000700 Presidential Communication Service.				
1017000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	102,087,218	107,191,579	112,551,154
2110300 Personal Allowance - Paid as Part of Salary	-	57,970,700	57,970,700	57,970,700
2210100 Utilities Supplies and Services	-	70,450	100,000	120,000
2210200 Communication, Supplies and Services	-	7,277,550	8,750,000	9,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	29,348,300	33,500,000	35,800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,930,000	3,000,000	3,200,000
2210500 Printing , Advertising and Information Supplies and Services	-	9,547,600	11,000,000	11,850,000
2211000 Specialised Materials and Supplies	-	20,742,750	23,000,000	23,700,000
2211100 Office and General Supplies and Services	-	1,056,450	2,000,000	2,500,000

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	591,600	1,500,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	657,350	2,000,000	2,300,000
3110800 Overhaul of Vehicles and Other Transport Equipment	-	1,971,950	2,600,000	3,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	400,000	1,000,000	1,500,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	986,000	1,000,000	12,000,000
Gross Expenditure..... KShs.	**-**	**235,637,918**	**254,612,279**	**277,491,854**
Net Expenditure.. Sub-Head..... KShs.	**-**	**235,637,918**	**254,612,279**	**277,491,854**
1017000703 Office of the State House Spokesperson				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,700,000	11,700,000	11,700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,300,000	5,300,000	5,300,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	-	4,000,000	4,000,000	4,000,000
2211000 Specialised Materials and Supplies	-	3,200,000	3,200,000	3,200,000
2211100 Office and General Supplies and Services	-	3,000,000	3,000,000	2,100,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,000,000	2,500,000	2,800,000
Gross Expenditure..... KShs.	**-**	**28,200,000**	**31,700,000**	**31,100,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**28,200,000**	**31,700,000**	**31,100,000**
1017000700 Presidential Communication Service				
Net Expenditure Head.....KShs	**-**	**263,837,918**	**286,312,279**	**308,591,854**
1017000800 Policy Analysis and Research.				
1017000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	75,226,389	76,539,364	77,913,654
2110300 Personal Allowance - Paid as Part of Salary	-	13,301,000	16,301,000	16,301,000
2210200 Communication, Supplies and Services	-	81,850	88,229	92,320
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	115,300	200,000	450,000
2210500 Printing , Advertising and Information Supplies and Services	-	601,050	795,866	1,034,935

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	539,300	649,923	685,977
2211000 Specialised Materials and Supplies	-	47,000	48,775	50,830
2211100 Office and General Supplies and Services	-	704,350	792,089	938,872
2211200 Fuel Oil and Lubricants	-	42,300	50,000	54,830
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	328,700	394,235	438,500
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	117,400	196,855	204,486
Gross Expenditure..... KShs.	**-**	**91,104,639**	**96,056,336**	**98,165,404**
Net Expenditure.. Sub-Head..... KShs.	**-**	**91,104,639**	**96,056,336**	**98,165,404**
1017000802 Office of Fiscal Affairs and Budget Policy				
2210200 Communication, Supplies and Services	-	3,000,000	3,000,000	3,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	18,069,291	20,169,291	10,769,291
2210400 Foreign Travel and Subsistence, and other transportation costs	-	21,000,000	23,500,000	24,800,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,800,000	1,800,000	1,800,000
2210800 Hospitality Supplies and Services	-	11,000,000	13,200,000	15,000,000
2211100 Office and General Supplies and Services	-	19,100,000	19,500,000	19,665,000
2211300 Other Operating Expenses	-	12,500,000	13,000,000	13,000,000
2220200 Routine Maintenance - Other Assets	-	1,600,000	2,300,000	3,150,000
3111000 Purchase of Office Furniture and General Equipment	-	22,000,000	14,000,000	14,500,000
Gross Expenditure..... KShs.	**-**	**110,069,291**	**110,469,291**	**105,684,291**
Net Expenditure.. Sub-Head..... KShs.	**-**	**110,069,291**	**110,469,291**	**105,684,291**
1017000803 Office of the Council of Economic Advisors				
2210200 Communication, Supplies and Services	-	9,400,000	10,200,000	10,795,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	44,500,000	45,200,000	45,850,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	53,511,000	55,500,000	56,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	10,587,231	10,789,731	11,089,731
2210600 Rentals of Produced Assets	-	14,000,000	14,000,000	14,000,000
2210800 Hospitality Supplies and Services	-	23,000,000	24,600,000	26,400,000

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	18,961,500	19,500,000	19,700,000
2211300 Other Operating Expenses	-	7,000,000	7,000,000	7,200,000
2220200 Routine Maintenance - Other Assets	-	3,250,000	3,200,000	3,500,000
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	2,000,000	1,500,000
Gross Expenditure..... KShs.	**-**	**189,209,731**	**191,989,731**	**196,034,731**
Net Expenditure.. Sub-Head..... KShs.	**-**	**189,209,731**	**191,989,731**	**196,034,731**
1017000804 Office of the National Security Advisor				
2210200 Communication, Supplies and Services	-	8,200,000	8,200,000	8,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	17,000,000	18,300,000	20,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	22,000,000	22,000,000	22,600,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,222,974	2,222,974	2,222,974
2210800 Hospitality Supplies and Services	-	20,000,000	21,800,000	23,000,000
2211100 Office and General Supplies and Services	-	8,900,000	16,500,000	16,665,000
2211300 Other Operating Expenses	-	5,500,000	6,000,000	6,000,000
2220200 Routine Maintenance - Other Assets	-	1,600,000	2,200,000	2,400,000
3111000 Purchase of Office Furniture and General Equipment	-	15,000,000	6,400,000	7,000,000
Gross Expenditure..... KShs.	**-**	**100,422,974**	**103,622,974**	**108,087,974**
Net Expenditure.. Sub-Head..... KShs.	**-**	**100,422,974**	**103,622,974**	**108,087,974**
1017000805 Office of the Women Rights Advisor				
2210200 Communication, Supplies and Services	-	7,200,000	7,200,000	9,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	22,000,000	26,500,000	28,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	17,000,000	14,500,000	18,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	23,485,274	19,485,274	20,285,274
2210600 Rentals of Produced Assets	-	14,000,000	14,000,000	14,000,000
2210800 Hospitality Supplies and Services	-	11,000,000	12,000,000	13,400,000
2211100 Office and General Supplies and Services	-	8,900,000	9,600,000	9,765,000
2211300 Other Operating Expenses	-	5,500,000	6,000,000	6,000,000

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	1,600,000	3,550,000	3,750,000
3111000 Purchase of Office Furniture and General Equipment	-	15,000,000	4,400,000	5,000,000
Gross Expenditure..... KShs.	**-**	**125,685,274**	**117,235,274**	**127,400,274**
Net Expenditure.. Sub-Head..... KShs.	**-**	**125,685,274**	**117,235,274**	**127,400,274**
1017000806 Office of the Council of Climate Change Advisor				
2210200 Communication, Supplies and Services	-	1,000,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	15,000,000	9,100,000	9,100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,069,291	5,069,291	5,069,291
2210800 Hospitality Supplies and Services	-	12,000,000	10,000,000	10,100,000
2211100 Office and General Supplies and Services	-	9,000,000	8,100,000	8,500,000
3111000 Purchase of Office Furniture and General Equipment	-	13,000,000	10,000,000	8,500,000
Gross Expenditure..... KShs.	**-**	**55,069,291**	**43,269,291**	**42,269,291**
Net Expenditure.. Sub-Head..... KShs.	**-**	**55,069,291**	**43,269,291**	**42,269,291**
1017000807 Office of the Economic Transformation				
2210200 Communication, Supplies and Services	-	4,744,439	5,264,439	5,773,439
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	67,000,000	69,800,000	71,300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	30,640,000	35,300,000	35,900,000
2210500 Printing , Advertising and Information Supplies and Services	-	14,380,000	14,900,000	16,500,000
2210600 Rentals of Produced Assets	-	14,000,000	14,000,000	14,000,000
2210800 Hospitality Supplies and Services	-	35,000,000	36,600,000	38,100,000
2211100 Office and General Supplies and Services	-	20,930,000	21,680,000	22,220,000
2211300 Other Operating Expenses	-	1,500,000	1,600,000	1,900,000
2220200 Routine Maintenance - Other Assets	-	10,350,000	4,100,000	3,200,000
3111000 Purchase of Office Furniture and General Equipment	-	19,000,000	16,700,000	17,200,000
Gross Expenditure..... KShs.	**-**	**217,544,439**	**219,944,439**	**226,093,439**
Net Expenditure.. Sub-Head..... KShs.	**-**	**217,544,439**	**219,944,439**	**226,093,439**
1017000800 Policy Analysis and Research				

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**-**	**889,105,639**	**882,587,336**	**903,735,404**
1017001000 Office of the First Lady.				
1017001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	200,831,946	206,897,801	213,198,735
2110300 Personal Allowance - Paid as Part of Salary	-	53,159,000	53,159,000	53,159,000
2210200 Communication, Supplies and Services	-	2,817,100	3,000,000	3,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	33,914,500	36,260,000	37,750,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	12,314,950	13,100,000	14,200,000
2210500 Printing , Advertising and Information Supplies and Services	-	4,880,000	5,200,000	5,500,000
2210700 Training Expenses	-	8,000,000	9,000,000	9,000,000
2210800 Hospitality Supplies and Services	-	81,099,300	86,900,000	91,500,000
2211000 Specialised Materials and Supplies	-	2,000,000	2,000,000	2,000,000
2211100 Office and General Supplies and Services	-	4,695,200	5,800,000	6,000,000
2211200 Fuel Oil and Lubricants	-	6,807,950	7,530,000	8,500,000
2211300 Other Operating Expenses	-	23,108,500	24,600,000	25,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,329,250	6,000,000	7,000,000
2220200 Routine Maintenance - Other Assets	-	939,050	1,000,000	1,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	6,500,000	7,000,000
Gross Expenditure..... KShs.	**-**	**444,896,746**	**466,946,801**	**484,507,735**
Net Expenditure.. Sub-Head..... KShs.	**-**	**444,896,746**	**466,946,801**	**484,507,735**
1017001000 Office of the First Lady				
Net Expenditure Head.....KShs	**-**	**444,896,746**	**466,946,801**	**484,507,735**
TOTAL NET EXPENDITURE FOR VOTE R1017 State House .....KShs.	**-**	**6,370,341,000**	**5,963,885,400**	**6,164,674,414**

VOTE R1023 State Department for Correctional Services

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

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

(KShs 34,667,200,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1023000300 Prisons Staff Training College	1,382,965,568	713,224,649	-	713,224,649	1,271,216,197	1,285,532,620
1023000500 Borstals/YCTC Institutions	72,618,528	61,187,409	-	61,187,409	54,948,600	59,420,000
1023000800 Probation Services	128,271,236	207,812,240	-	207,812,240	194,671,177	200,393,709
1023000900 Probation Hostels	71,452,873	136,181,454	3,500,000	132,681,454	141,197,637	141,503,007
1023001000 County Probation Services	16,078,120	30,333,600	-	30,333,600	25,149,100	24,181,664
1023001100 Sub-County Probation Services	1,348,817,870	1,494,428,016	-	1,494,428,016	1,565,218,617	1,654,963,344
1023001200 Community Service Order	112,688,153	164,991,567	-	164,991,567	177,183,694	176,880,330
1023001300 After-care Services	12,659,950	20,220,300	-	20,220,300	20,222,100	20,215,728
1023001400 Community Service Order Secretariat	8,468,850	14,580,100	-	14,580,100	12,024,400	11,545,724

VOTE R1023 State Department for Correctional Services

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

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

(KShs 34,667,200,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1023001500 Finance and Procurement Services - Coordination	36,972,486	46,124,334	-	46,124,334	46,123,600	47,768,821
1023001600 General Administrative Services - Coordination	303,244,242	476,285,789	-	476,285,789	385,969,413	392,834,928
1023001700 Development Planning Services - Coordination	10,452,925	16,398,976	-	16,398,976	16,516,943	17,305,002
1023001800 Integrated Correctional Services Reform	4,836,350	6,445,100	-	6,445,100	6,419,500	6,991,300
1023001900 Headquarters Administrative Services - Prisons	2,047,356,260	4,120,034,911	-	4,120,034,911	3,120,823,506	3,055,637,783
1023002200 Regional Probation Services	77,806,151	97,220,942	-	97,220,942	97,705,004	100,473,908
1023002300 Regional Commands	20,432,282,308	22,925,917,387	-	22,925,917,387	23,936,041,712	24,587,641,432
1023002400 Maximum & High Risk Prisons	1,606,729,217	1,210,799,950	-	1,210,799,950	1,081,520,100	1,181,723,200
1023002500 Medium & Other Districts Prisons	3,568,458,375	2,702,770,168	-	2,702,770,168	2,404,784,700	2,618,506,600
1023002600 Medium & Other Districts Prisons - Continued	320,684,335	224,243,108	-	224,243,108	200,214,000	217,840,900

VOTE R1023 State Department for Correctional Services

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

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

(KShs 34,667,200,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1023002900 Greening Kenya Initiative	-	3,000,000	1,500,000	1,500,000	3,000,000	3,000,000
TOTAL FOR VOTE R1023 State Department for Correctional Services	**31,562,843,797**	**34,672,200,000**	**5,000,000**	**34,667,200,000**	**34,760,950,000**	**35,804,360,000**

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College.				
1023000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	317,070,120	343,126,920	353,420,728	364,023,351
2110300 Personal Allowance - Paid as Part of Salary	309,249,593	282,610,729	282,610,729	282,610,729
2210100 Utilities Supplies and Services	66,112,220	19,359,100	17,761,300	19,343,500
2210200 Communication, Supplies and Services	1,801,630	189,000	173,000	188,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,660,095	9,619,300	8,825,300	9,611,500
2210500 Printing , Advertising and Information Supplies and Services	4,166,660	2,166,660	4,166,660	4,166,660
2210700 Training Expenses	250,785,490	2,148,600	250,902,800	250,947,800
2210800 Hospitality Supplies and Services	12,728,330	2,733,700	2,507,900	2,731,300
2211000 Specialised Materials and Supplies	314,844,315	33,997,840	277,308,320	277,951,620
2211100 Office and General Supplies and Services	21,976,740	2,662,400	21,072,930	21,080,930
2211200 Fuel Oil and Lubricants	49,034,495	9,171,100	44,094,310	44,253,310
2211300 Other Operating Expenses	711,200	711,200	652,400	710,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,727,425	987,100	905,600	986,300
2220200 Routine Maintenance - Other Assets	4,235,260	1,263,800	1,159,100	1,262,300
3110900 Purchase of Household Furniture and Institutional Equipment	310,375	112,900	103,500	112,700
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,551,620	2,364,300	5,551,620	5,551,620
Gross Expenditure..... KShs.	**1,382,965,568**	**713,224,649**	**1,271,216,197**	**1,285,532,620**
Net Expenditure.. Sub-Head..... KShs.	**1,382,965,568**	**713,224,649**	**1,271,216,197**	**1,285,532,620**
1023000300 Prisons Staff Training College				
Net Expenditure Head.....KShs	**1,382,965,568**	**713,224,649**	**1,271,216,197**	**1,285,532,620**
1023000500 Borstals/YCTC Institutions.				
1023000502 Shimo Borstal				
2210100 Utilities Supplies and Services	2,539,600	2,539,600	2,329,900	2,537,400

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	22,200	29,600	27,100	29,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	432,625	772,602	533,500	580,900
2210700 Training Expenses	25,650	102,600	93,600	102,000
2210800 Hospitality Supplies and Services	321,700	374,100	297,100	323,600
2211000 Specialised Materials and Supplies	17,137,323	10,623,000	9,745,900	10,614,100
2211100 Office and General Supplies and Services	67,500	90,000	82,300	89,700
2211200 Fuel Oil and Lubricants	2,539,182	1,236,916	984,400	1,072,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	133,350	180,400	165,500	180,200
2220200 Routine Maintenance - Other Assets	26,900	26,900	24,600	26,800
2640100 Scholarships and other Educational Benefits	1,762,500	2,956,800	3,356,400	3,231,100
Gross Expenditure..... KShs.	**25,008,530**	**18,932,518**	**17,640,300**	**18,787,500**
Net Expenditure.. Sub-Head..... KShs.	**25,008,530**	**18,932,518**	**17,640,300**	**18,787,500**
1023000503 Shikusa Borstal				
2210100 Utilities Supplies and Services	3,308,400	3,308,400	3,035,200	3,305,700
2210200 Communication, Supplies and Services	22,200	29,600	27,100	29,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	317,575	840,728	392,700	427,600
2210700 Training Expenses	25,650	102,600	93,600	102,000
2210800 Hospitality Supplies and Services	321,600	323,900	296,900	323,400
2211000 Specialised Materials and Supplies	16,646,856	11,682,300	10,717,700	11,672,400
2211100 Office and General Supplies and Services	71,250	95,000	86,900	94,700
2211200 Fuel Oil and Lubricants	2,658,946	1,360,879	1,074,200	1,169,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	146,400	298,100	273,400	297,800
2220200 Routine Maintenance - Other Assets	26,100	26,100	23,800	26,000
2640100 Scholarships and other Educational Benefits	1,422,500	2,333,400	2,140,800	2,331,500
Gross Expenditure..... KShs.	**24,967,477**	**20,401,007**	**18,162,300**	**19,780,500**
Net Expenditure.. Sub-Head..... KShs.	**24,967,477**	**20,401,007**	**18,162,300**	**19,780,500**
1023000504 Kamae Girls Borstal				

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	300,000	300,000	275,100	299,700
2210200 Communication, Supplies and Services	22,200	29,600	27,100	29,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	185,350	382,215	231,000	251,500
2210800 Hospitality Supplies and Services	180,700	357,100	166,800	181,700
2211000 Specialised Materials and Supplies	3,640,629	2,239,200	2,054,100	2,237,000
2211100 Office and General Supplies and Services	39,600	52,800	48,100	52,400
2211200 Fuel Oil and Lubricants	555,273	416,084	357,800	389,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	37,050	80,100	73,400	80,000
2220200 Routine Maintenance - Other Assets	14,000	14,000	12,800	13,900
2640100 Scholarships and other Educational Benefits	982,500	1,526,600	1,400,500	1,525,300
Gross Expenditure..... KShs.	**5,957,302**	**5,397,699**	**4,646,700**	**5,060,700**
Net Expenditure.. Sub-Head..... KShs.	**5,957,302**	**5,397,699**	**4,646,700**	**5,060,700**
1023000505 Youth Corrective Training Centre (YCTC)				
2210100 Utilities Supplies and Services	571,500	571,500	524,200	570,900
2210200 Communication, Supplies and Services	22,200	29,600	27,100	29,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	232,125	698,384	283,800	309,200
2210800 Hospitality Supplies and Services	6,300	108,300	7,300	8,100
2211000 Specialised Materials and Supplies	12,737,311	11,657,100	10,694,600	11,647,300
2211100 Office and General Supplies and Services	56,925	75,900	69,400	75,600
2211200 Fuel Oil and Lubricants	1,913,958	1,512,401	1,238,900	1,349,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	304,200	451,600	414,300	451,200
2220200 Routine Maintenance - Other Assets	8,200	8,200	7,400	8,100
2640100 Scholarships and other Educational Benefits	832,500	1,343,200	1,232,300	1,342,100
Gross Expenditure..... KShs.	**16,685,219**	**16,456,185**	**14,499,300**	**15,791,300**
Net Expenditure.. Sub-Head..... KShs.	**16,685,219**	**16,456,185**	**14,499,300**	**15,791,300**
1023000500 Borstals/YCTC Institutions				
Net Expenditure Head.....KShs	**72,618,528**	**61,187,409**	**54,948,600**	**59,420,000**

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1023000800 Probation Services.				
1023000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	34,690,104	56,631,167	57,553,616	59,280,223
2110300 Personal Allowance - Paid as Part of Salary	23,687,032	34,681,973	34,942,261	35,210,358
2210100 Utilities Supplies and Services	101,400	101,000	110,000	114,040
2210200 Communication, Supplies and Services	369,125	448,000	488,100	506,020
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,850,200	31,910,300	34,752,800	36,029,212
2210400 Foreign Travel and Subsistence, and other transportation costs	-	50,500	55,000	57,020
2210500 Printing , Advertising and Information Supplies and Services	35,500	35,300	38,500	39,912
2210600 Rentals of Produced Assets	18,850,000	20,850,000	20,850,000	20,850,000
2210700 Training Expenses	227,000	904,300	984,900	1,021,072
2210800 Hospitality Supplies and Services	612,550	1,099,000	1,196,900	1,240,860
2211000 Specialised Materials and Supplies	705,350	997,200	1,086,000	1,125,888
2211100 Office and General Supplies and Services	4,608,300	6,266,400	6,824,700	7,075,356
2211200 Fuel Oil and Lubricants	3,885,375	5,180,500	5,880,500	5,910,232
2211300 Other Operating Expenses	1,608,900	5,160,500	5,620,200	5,826,620
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,052,800	2,145,200	2,145,200	2,231,008
2220200 Routine Maintenance - Other Assets	89,200	3,126,675	3,487,875	3,650,063
2710100 Government Pension and Retirement Benefits	740,000	1,016,825	1,016,825	1,016,825
3111000 Purchase of Office Furniture and General Equipment	-	15,000,000	-	-
Gross Expenditure..... KShs.	**115,112,836**	**185,604,840**	**177,033,377**	**181,184,709**
Net Expenditure.. Sub-Head..... KShs.	**115,112,836**	**185,604,840**	**177,033,377**	**181,184,709**
1023000802 Directorate of Crime Prevention				
2210200 Communication, Supplies and Services	123,375	156,400	155,700	169,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,237,200	2,024,600	1,643,100	1,789,400
2210800 Hospitality Supplies and Services	83,050	111,700	111,100	121,100

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	469,500	1,001,000	623,400	679,000
2211200 Fuel Oil and Lubricants	420,150	935,200	558,000	607,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	426,525	943,700	566,500	616,900
2220200 Routine Maintenance - Other Assets	101,200	101,200	100,800	109,700
Gross Expenditure..... KShs.	**2,861,000**	**5,273,800**	**3,758,600**	**4,093,400**
Net Expenditure.. Sub-Head..... KShs.	**2,861,000**	**5,273,800**	**3,758,600**	**4,093,400**
1023000803 Directorate of Rehabilitation				
2210200 Communication, Supplies and Services	130,800	174,400	173,700	189,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,029,300	1,747,400	1,367,000	1,488,800
2210800 Hospitality Supplies and Services	62,900	81,900	81,500	88,800
2211100 Office and General Supplies and Services	259,950	721,600	345,200	375,900
2211200 Fuel Oil and Lubricants	209,325	654,100	278,000	302,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	103,875	513,500	137,900	150,200
Gross Expenditure..... KShs.	**1,796,150**	**3,892,900**	**2,383,300**	**2,595,600**
Net Expenditure.. Sub-Head..... KShs.	**1,796,150**	**3,892,900**	**2,383,300**	**2,595,600**
1023000804 Power of Mercy Services				
2210200 Communication, Supplies and Services	213,825	285,100	284,000	309,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,558,375	9,325,500	8,916,000	9,710,200
2210800 Hospitality Supplies and Services	107,700	143,300	142,700	155,400
2211100 Office and General Supplies and Services	537,375	1,091,500	713,600	777,200
2211200 Fuel Oil and Lubricants	806,925	1,450,900	1,071,700	1,167,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	277,050	744,400	367,900	400,700
Gross Expenditure..... KShs.	**8,501,250**	**13,040,700**	**11,495,900**	**12,520,000**
Net Expenditure.. Sub-Head..... KShs.	**8,501,250**	**13,040,700**	**11,495,900**	**12,520,000**
1023000800 Probation Services				
Net Expenditure Head.....KShs	**128,271,236**	**207,812,240**	**194,671,177**	**200,393,709**
1023000900 Probation Hostels.				

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1023000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,560,258	57,615,537	59,343,954	61,124,305
2110300 Personal Allowance - Paid as Part of Salary	7,184,530	20,662,917	20,867,683	21,078,592
2210100 Utilities Supplies and Services	7,012,000	6,999,800	7,279,300	7,305,531
2210200 Communication, Supplies and Services	152,400	178,700	194,700	186,877
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,559,325	6,055,500	6,595,000	6,332,489
2210700 Training Expenses	41,075	163,600	178,200	171,084
2211000 Specialised Materials and Supplies	30,853,460	35,842,600	38,412,000	37,308,903
2211100 Office and General Supplies and Services	178,950	237,500	258,600	248,361
2211200 Fuel Oil and Lubricants	3,026,025	3,919,000	3,709,200	3,561,587
2211300 Other Operating Expenses	1,366,325	1,732,100	1,886,400	1,811,329
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	782,025	1,542,700	1,131,200	1,086,110
2220200 Routine Maintenance - Other Assets	572,900	570,600	621,500	596,703
3111100 Purchase of Specialised Plant, Equipment and Machinery	433,600	431,900	470,400	451,657
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	230,000	229,000	249,500	239,479
Gross Expenditure..... KShs.	**74,952,873**	**136,181,454**	**141,197,637**	**141,503,007**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,500,000	3,500,000	3,500,000	3,500,000
Net Expenditure.. Sub-Head..... KShs.	**71,452,873**	**132,681,454**	**137,697,637**	**138,003,007**
1023000900 Probation Hostels				
Net Expenditure Head.....KShs	**71,452,873**	**132,681,454**	**137,697,637**	**138,003,007**
1023001000 County Probation Services.				
1023001001 Headquarters				
2210100 Utilities Supplies and Services	270,900	269,700	293,800	281,452
2210200 Communication, Supplies and Services	124,125	143,200	156,000	149,440

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,688,725	15,918,300	16,014,800	15,429,092
2210800 Hospitality Supplies and Services	240,850	390,800	425,600	407,824
2211000 Specialised Materials and Supplies	32,670	36,100	39,300	37,672
2211100 Office and General Supplies and Services	2,024,250	4,698,400	2,927,900	2,805,616
2211200 Fuel Oil and Lubricants	2,515,500	5,354,000	3,638,700	3,486,648
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,027,800	3,370,400	1,486,700	1,424,568
2220200 Routine Maintenance - Other Assets	153,300	152,700	166,300	159,352
Gross Expenditure..... KShs.	**16,078,120**	**30,333,600**	**25,149,100**	**24,181,664**
Net Expenditure.. Sub-Head..... KShs.	**16,078,120**	**30,333,600**	**25,149,100**	**24,181,664**
1023001000 County Probation Services				
Net Expenditure Head.....KShs	**16,078,120**	**30,333,600**	**25,149,100**	**24,181,664**
1023001100 Sub-County Probation Services.				
1023001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	867,743,478	976,944,123	1,001,679,633	1,083,230,021
2110300 Personal Allowance - Paid as Part of Salary	440,019,742	456,605,493	505,960,384	515,405,921
2210100 Utilities Supplies and Services	6,801,200	6,775,000	7,378,500	7,084,897
2210200 Communication, Supplies and Services	755,025	895,000	974,800	935,942
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,656,425	23,041,900	21,200,700	20,357,130
2210800 Hospitality Supplies and Services	173,100	431,500	187,700	180,283
2211100 Office and General Supplies and Services	5,580,600	9,439,500	8,072,300	7,751,037
2211200 Fuel Oil and Lubricants	8,158,350	12,877,800	12,801,200	13,331,650
2211300 Other Operating Expenses	259,100	258,100	281,000	269,902
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,466,250	6,955,000	6,460,500	6,203,441
2220200 Routine Maintenance - Other Assets	204,600	204,600	221,900	213,120
Gross Expenditure..... KShs.	**1,348,817,870**	**1,494,428,016**	**1,565,218,617**	**1,654,963,344**
Net Expenditure.. Sub-Head..... KShs.	**1,348,817,870**	**1,494,428,016**	**1,565,218,617**	**1,654,963,344**

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1023001100 Sub-County Probation Services				
Net Expenditure Head.....KShs	**1,348,817,870**	**1,494,428,016**	**1,565,218,617**	**1,654,963,344**
1023001200 Community Service Order.				
1023001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	32,854,922	45,710,769	58,617,737	59,889,981
2110300 Personal Allowance - Paid as Part of Salary	29,086,706	48,559,398	46,664,357	47,949,682
2210100 Utilities Supplies and Services	4,771,300	4,752,800	5,176,200	4,970,201
2210200 Communication, Supplies and Services	746,100	879,400	957,700	919,623
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,353,475	25,471,300	26,548,600	25,492,241
2210800 Hospitality Supplies and Services	143,000	142,400	155,100	148,914
2211000 Specialised Materials and Supplies	546,100	1,088,000	1,184,900	1,137,766
2211100 Office and General Supplies and Services	4,655,775	8,207,500	6,734,500	6,466,549
2211200 Fuel Oil and Lubricants	11,435,325	16,247,100	16,541,400	15,883,239
2211300 Other Operating Expenses	5,404,200	7,177,900	7,817,200	7,506,222
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,691,250	6,755,000	6,786,000	6,515,912
Gross Expenditure..... KShs.	**112,688,153**	**164,991,567**	**177,183,694**	**176,880,330**
Net Expenditure.. Sub-Head..... KShs.	**112,688,153**	**164,991,567**	**177,183,694**	**176,880,330**
1023001200 Community Service Order				
Net Expenditure Head.....KShs	**112,688,153**	**164,991,567**	**177,183,694**	**176,880,330**
1023001300 After-care Services.				
1023001301 Headquarters				
2210200 Communication, Supplies and Services	117,275	153,100	166,800	160,106
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,683,500	7,953,000	8,221,200	7,894,090
2210800 Hospitality Supplies and Services	35,350	70,400	76,700	73,621
2211000 Specialised Materials and Supplies	739,100	1,472,500	1,603,600	1,539,851

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	201,300	643,400	291,100	279,427
2211200 Fuel Oil and Lubricants	789,900	1,428,200	1,142,600	1,097,089
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	843,525	1,499,700	1,220,100	1,171,544
2640100 Scholarships and other Educational Benefits	4,250,000	7,000,000	7,500,000	8,000,000
Gross Expenditure..... KShs.	**12,659,950**	**20,220,300**	**20,222,100**	**20,215,728**
Net Expenditure.. Sub-Head..... KShs.	**12,659,950**	**20,220,300**	**20,222,100**	**20,215,728**
1023001300 After-care Services				
Net Expenditure Head.....KShs	**12,659,950**	**20,220,300**	**20,222,100**	**20,215,728**
1023001400 Community Service Order Secretariat.				
1023001401 Headquarters				
2210200 Communication, Supplies and Services	230,500	296,500	323,000	310,066
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,463,125	10,117,500	9,349,000	8,976,958
2210800 Hospitality Supplies and Services	615,350	619,600	674,800	647,941
2211100 Office and General Supplies and Services	468,450	1,124,600	677,500	650,555
2211200 Fuel Oil and Lubricants	396,900	1,529,200	574,100	551,212
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	294,525	892,700	426,000	408,992
Gross Expenditure..... KShs.	**8,468,850**	**14,580,100**	**12,024,400**	**11,545,724**
Net Expenditure.. Sub-Head..... KShs.	**8,468,850**	**14,580,100**	**12,024,400**	**11,545,724**
1023001400 Community Service Order Secretariat				
Net Expenditure Head.....KShs	**8,468,850**	**14,580,100**	**12,024,400**	**11,545,724**
1023001500 Finance and Procurement Services - Coordination.				
1023001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,015,359	14,855,608	14,848,072	15,323,514
2110300 Personal Allowance - Paid as Part of Salary	6,875,000	7,650,126	7,706,028	7,763,607
2210200 Communication, Supplies and Services	122,500	157,500	156,700	170,600

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,948,527	19,943,600	19,899,000	20,925,000
2210500 Printing , Advertising and Information Supplies and Services	17,500	17,500	17,400	18,900
2210700 Training Expenses	71,050	1,500,000	1,500,000	1,500,000
2210800 Hospitality Supplies and Services	131,250	800,000	800,000	800,000
2211000 Specialised Materials and Supplies	87,000	240,000	239,300	251,700
2211100 Office and General Supplies and Services	254,325	439,100	437,600	467,600
2211200 Fuel Oil and Lubricants	99,600	132,800	132,200	144,000
2211300 Other Operating Expenses	217,200	217,200	217,100	218,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	113,175	150,900	150,300	163,700
2220200 Routine Maintenance - Other Assets	20,000	20,000	19,900	21,600
Gross Expenditure..... KShs.	**36,972,486**	**46,124,334**	**46,123,600**	**47,768,821**
Net Expenditure.. Sub-Head..... KShs.	**36,972,486**	**46,124,334**	**46,123,600**	**47,768,821**
1023001500 Finance and Procurement Services - Coordination				
Net Expenditure Head.....KShs	**36,972,486**	**46,124,334**	**46,123,600**	**47,768,821**
1023001600 General Administrative Services - Coordination.				
1023001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	73,522,812	75,952,695	78,957,603	81,022,715
2110300 Personal Allowance - Paid as Part of Salary	38,942,160	42,093,340	41,954,756	42,146,459
2210200 Communication, Supplies and Services	1,711,000	2,261,000	2,252,200	2,452,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,475,000	27,100,000	29,793,700	32,438,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,012,500	1,124,400	1,135,400
2210500 Printing , Advertising and Information Supplies and Services	707,300	2,175,800	2,173,000	2,233,000
2210600 Rentals of Produced Assets	68,000,000	68,000,000	68,000,000	68,000,000
2210700 Training Expenses	578,300	4,679,654	4,673,454	4,813,254
2210800 Hospitality Supplies and Services	775,500	1,949,800	1,945,700	2,030,000
2211000 Specialised Materials and Supplies	725,000	850,000	846,600	922,000

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,717,350	2,789,800	2,780,700	2,983,900
2211200 Fuel Oil and Lubricants	14,628,270	19,500,000	29,500,000	29,500,000
2211300 Other Operating Expenses	39,114,900	175,232,900	77,707,700	78,260,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,075,000	20,000,000	30,000,000	30,000,000
2220200 Routine Maintenance - Other Assets	240,000	4,500,000	2,000,000	2,000,000
2710100 Government Pension and Retirement Benefits	8,600,000	1,200,000	1,200,000	1,200,000
3110700 Purchase of Vehicles and Other Transport Equipment	16,270,000	16,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	400,100	400,100	398,500	434,000
Gross Expenditure..... KShs.	**297,482,692**	**465,697,589**	**375,308,313**	**381,572,128**
Net Expenditure.. Sub-Head..... KShs.	**297,482,692**	**465,697,589**	**375,308,313**	**381,572,128**
1023001602 Aids Control Unit				
2210200 Communication, Supplies and Services	10,500	14,000	13,900	15,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,025,000	1,350,000	1,344,700	1,464,400
2210700 Training Expenses	9,375	37,500	37,200	40,600
2210800 Hospitality Supplies and Services	356,100	474,800	472,900	514,900
2211000 Specialised Materials and Supplies	2,842,900	2,900,000	2,888,800	3,146,000
2211100 Office and General Supplies and Services	75,000	100,000	99,500	108,300
Gross Expenditure..... KShs.	**4,318,875**	**4,876,300**	**4,857,000**	**5,289,300**
Net Expenditure.. Sub-Head..... KShs.	**4,318,875**	**4,876,300**	**4,857,000**	**5,289,300**
1023001603 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	42,875	45,500	45,200	49,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	1,200,000	1,195,300	1,301,700
2210700 Training Expenses	5,000	20,000	19,900	21,600
2211100 Office and General Supplies and Services	454,800	606,400	603,900	657,700
2220200 Routine Maintenance - Other Assets	40,000	40,000	39,800	43,300
Gross Expenditure..... KShs.	**1,442,675**	**1,911,900**	**1,904,100**	**2,073,500**
Net Expenditure.. Sub-Head..... KShs.	**1,442,675**	**1,911,900**	**1,904,100**	**2,073,500**

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1023001604 Educational and Vocational Training Coordination Unit				
2210200 Communication, Supplies and Services	-	120,000	100,000	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,200,000	1,200,000	1,200,000
2210700 Training Expenses	-	1,950,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	-	250,000	300,000	300,000
2211100 Office and General Supplies and Services	-	280,000	300,000	300,000
Gross Expenditure..... KShs.	**-**	**3,800,000**	**3,900,000**	**3,900,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**3,800,000**	**3,900,000**	**3,900,000**
1023001600 General Administrative Services - Coordination				
Net Expenditure Head.....KShs	**303,244,242**	**476,285,789**	**385,969,413**	**392,834,928**
1023001700 Development Planning Services - Coordination.				
1023001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,658,200	4,013,751	4,134,162	4,258,187
2110300 Personal Allowance - Paid as Part of Salary	1,811,000	2,601,725	2,627,681	2,654,415
2210200 Communication, Supplies and Services	66,500	84,000	83,500	90,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,729,025	6,405,400	6,384,900	6,855,600
2210500 Printing , Advertising and Information Supplies and Services	17,500	17,500	17,400	18,900
2210700 Training Expenses	106,250	350,000	348,600	379,600
2210800 Hospitality Supplies and Services	95,750	135,000	134,300	146,300
2211100 Office and General Supplies and Services	406,200	541,600	539,400	587,500
2211200 Fuel Oil and Lubricants	375,000	500,000	498,000	542,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	187,500	250,000	249,000	271,200
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,500,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	**10,452,925**	**16,398,976**	**16,516,943**	**17,305,002**
Net Expenditure.. Sub-Head..... KShs.	**10,452,925**	**16,398,976**	**16,516,943**	**17,305,002**
1023001700 Development Planning Services - Coordination				

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**10,452,925**	**16,398,976**	**16,516,943**	**17,305,002**
1023001800 Integrated Correctional Services Reform.				
1023001801 Headquarters				
2210200 Communication, Supplies and Services	138,250	182,000	181,200	197,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,150,000	4,200,000	4,183,800	4,556,400
2210700 Training Expenses	22,500	90,000	89,500	97,500
2210800 Hospitality Supplies and Services	52,500	70,000	69,600	75,800
2211100 Office and General Supplies and Services	165,000	220,000	219,000	238,500
2211200 Fuel Oil and Lubricants	900,000	1,200,000	1,195,300	1,301,800
2211300 Other Operating Expenses	183,100	183,100	182,300	198,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	225,000	300,000	298,800	325,400
Gross Expenditure..... KShs.	**4,836,350**	**6,445,100**	**6,419,500**	**6,991,300**
Net Expenditure.. Sub-Head..... KShs.	**4,836,350**	**6,445,100**	**6,419,500**	**6,991,300**
1023001800 Integrated Correctional Services Reform				
Net Expenditure Head.....KShs	**4,836,350**	**6,445,100**	**6,419,500**	**6,991,300**
1023001900 Headquarters Administrative Services - Prisons.				
1023001903 Office of the Commissioner General of Prisons				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,342,900	6,112,700	6,108,000	6,307,500
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,300,000	1,192,300	1,298,700
2210500 Printing , Advertising and Information Supplies and Services	148,800	148,800	136,400	148,600
2210700 Training Expenses	5,975	23,900	21,900	23,800
2210800 Hospitality Supplies and Services	1,514,750	2,018,700	1,852,000	2,016,900
2211000 Specialised Materials and Supplies	-	1,000,000	917,400	999,200
2211100 Office and General Supplies and Services	206,850	275,800	252,800	275,300
2211200 Fuel Oil and Lubricants	3,984,375	5,612,500	5,874,000	5,908,200

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	84,167,000	110,000,000	110,000,000	110,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	15,000,000	-	-
Gross Expenditure..... KShs.	**94,370,650**	**141,492,400**	**126,354,800**	**126,978,200**
Net Expenditure.. Sub-Head..... KShs.	**94,370,650**	**141,492,400**	**126,354,800**	**126,978,200**
1023001904 General Admin. Finance and Human Resource - Headquarters				
2210100 Utilities Supplies and Services	22,700,000	22,700,000	22,122,300	22,694,400
2210200 Communication, Supplies and Services	276,375	368,500	338,000	368,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,269,150	7,035,500	6,454,700	7,029,700
2210400 Foreign Travel and Subsistence, and other transportation costs	224,600	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	297,500	297,500	272,900	297,200
2210700 Training Expenses	1,545,750	4,443,200	3,998,000	4,438,300
2210800 Hospitality Supplies and Services	76,200	88,100	80,600	87,800
2210900 Insurance Costs	1,500,000,000	1,500,000,000	1,500,000,000	1,500,000,000
2211000 Specialised Materials and Supplies	-	1,594,788,410	-	-
2211100 Office and General Supplies and Services	463,050	617,400	566,200	616,600
2211200 Fuel Oil and Lubricants	-	170,000,000	-	-
2211300 Other Operating Expenses	2,121,300	2,671,300	2,450,700	2,669,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	-	-
2710100 Government Pension and Retirement Benefits	3,634,000	9,095,800	9,095,800	9,095,800
Gross Expenditure..... KShs.	**1,537,607,925**	**3,312,105,710**	**1,545,379,200**	**1,547,296,900**
Net Expenditure.. Sub-Head..... KShs.	**1,537,607,925**	**3,312,105,710**	**1,545,379,200**	**1,547,296,900**
1023001905 Directorate of Planning & Development-Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,366,100	3,154,800	2,983,800	3,153,000
2210500 Printing , Advertising and Information Supplies and Services	148,800	148,800	136,400	148,600
2210700 Training Expenses	5,975	23,900	21,900	23,800
2210800 Hospitality Supplies and Services	34,750	58,700	53,700	58,500
2211000 Specialised Materials and Supplies	232,900	465,800	427,300	465,400

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	206,850	275,800	252,800	275,300
2220200 Routine Maintenance - Other Assets	4,300,000	5,800,000	5,634,900	5,898,400
Gross Expenditure..... KShs.	**7,295,375**	**9,927,800**	**9,510,800**	**10,023,000**
Net Expenditure.. Sub-Head..... KShs.	**7,295,375**	**9,927,800**	**9,510,800**	**10,023,000**
1023001906 Directorate of Prison Operations - Headquarters				
2210200 Communication, Supplies and Services	1,378,200	1,728,200	1,585,300	1,726,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,023,650	2,698,200	2,475,400	2,695,900
2210700 Training Expenses	18,925	75,700	69,300	75,500
2210800 Hospitality Supplies and Services	5,483,375	7,310,200	7,302,600	8,004,100
2211000 Specialised Materials and Supplies	94,400	188,800	173,200	188,600
2211100 Office and General Supplies and Services	970,500	1,294,000	1,187,000	1,292,800
2220200 Routine Maintenance - Other Assets	513,700	513,700	471,200	513,200
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,960,000	20,960,000	29,230,200	29,230,200
Gross Expenditure..... KShs.	**31,442,750**	**34,768,800**	**42,494,200**	**43,726,800**
Net Expenditure.. Sub-Head..... KShs.	**31,442,750**	**34,768,800**	**42,494,200**	**43,726,800**
1023001907 Directorate of Prison Enterprises - Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	715,675	964,200	884,500	963,300
2210700 Training Expenses	5,975	23,900	21,900	23,800
2210800 Hospitality Supplies and Services	14,750	18,700	17,000	18,500
2211100 Office and General Supplies and Services	41,400	55,200	50,500	55,000
Gross Expenditure..... KShs.	**777,800**	**1,062,000**	**973,900**	**1,060,600**
Net Expenditure.. Sub-Head..... KShs.	**777,800**	**1,062,000**	**973,900**	**1,060,600**
1023001908 Directorate of Logistics-Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	446,650	605,500	555,400	604,800
2210700 Training Expenses	3,000	23,900	21,900	23,800
2210800 Hospitality Supplies and Services	7,400	18,700	17,000	18,500
2211100 Office and General Supplies and Services	31,050	55,200	50,500	55,000

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**488,100**	**703,300**	**644,800**	**702,100**
Net Expenditure.. Sub-Head..... KShs.	**488,100**	**703,300**	**644,800**	**702,100**
1023001909 Directorate - legal Research & Statistics Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,280,050	1,716,700	1,574,900	1,715,200
2210700 Training Expenses	19,800	91,200	83,600	90,900
2210800 Hospitality Supplies and Services	14,750	18,700	17,000	18,500
2211000 Specialised Materials and Supplies	178,400	356,800	327,300	356,500
2211100 Office and General Supplies and Services	41,400	55,200	50,500	55,000
Gross Expenditure..... KShs.	**1,534,400**	**2,238,600**	**2,053,300**	**2,236,100**
Net Expenditure.. Sub-Head..... KShs.	**1,534,400**	**2,238,600**	**2,053,300**	**2,236,100**
1023001910 Directorate Headquarter- Prisons Health Services Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	446,650	605,500	555,400	604,800
2210700 Training Expenses	5,975	23,900	21,900	23,800
2210800 Hospitality Supplies and Services	14,750	18,700	17,000	18,500
2211000 Specialised Materials and Supplies	14,563,500	14,563,500	23,361,600	24,551,800
2211100 Office and General Supplies and Services	41,400	55,200	50,500	55,000
2211300 Other Operating Expenses	18,448,600	18,448,600	26,926,100	28,433,800
3111100 Purchase of Specialised Plant, Equipment and Machinery	164,400	164,400	150,700	164,200
Gross Expenditure..... KShs.	**33,685,275**	**33,879,800**	**51,083,200**	**53,851,900**
Net Expenditure.. Sub-Head..... KShs.	**33,685,275**	**33,879,800**	**51,083,200**	**53,851,900**
1023001911 Directorate of Directorate of Inspections and Complaints -HQ				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	446,650	605,500	555,400	604,800
2210700 Training Expenses	5,975	23,900	21,900	23,800
2210800 Hospitality Supplies and Services	14,750	18,700	17,000	18,500
2211100 Office and General Supplies and Services	41,400	55,200	50,500	55,000
Gross Expenditure..... KShs.	**508,775**	**703,300**	**644,800**	**702,100**
Net Expenditure.. Sub-Head..... KShs.	**508,775**	**703,300**	**644,800**	**702,100**

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1023001912 Directorate of Rehabilitations, Reforms and Welfare-Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	811,075	1,091,400	1,001,100	1,090,300
2210500 Printing , Advertising and Information Supplies and Services	6,600	6,600	6,000	6,500
2210700 Training Expenses	96,925	272,800	249,900	272,200
2210800 Hospitality Supplies and Services	80,550	91,100	83,400	90,900
2211000 Specialised Materials and Supplies	643,400	1,286,800	1,180,600	1,285,700
2211100 Office and General Supplies and Services	388,800	518,400	475,500	517,800
Gross Expenditure..... KShs.	**2,027,350**	**3,267,100**	**2,996,500**	**3,263,400**
Net Expenditure.. Sub-Head..... KShs.	**2,027,350**	**3,267,100**	**2,996,500**	**3,263,400**
1023001913 Directorate of Mainstreaming of HIV/AIDS and Gender- Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	327,375	436,500	400,300	436,000
2210700 Training Expenses	53,225	212,900	195,200	212,600
2210800 Hospitality Supplies and Services	40,200	40,200	36,800	40,100
2211000 Specialised Materials and Supplies	3,829,200	3,829,200	3,513,000	3,826,000
2211100 Office and General Supplies and Services	61,500	82,000	75,100	81,800
Gross Expenditure..... KShs.	**4,311,500**	**4,600,800**	**4,220,400**	**4,596,500**
Net Expenditure.. Sub-Head..... KShs.	**4,311,500**	**4,600,800**	**4,220,400**	**4,596,500**
1023001914 Kenya Prison Sports Teams				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,927,450	4,579,900	4,201,800	4,576,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,277,200	1,171,500	1,275,800
2210700 Training Expenses	5,975	23,900	21,900	23,800
2210800 Hospitality Supplies and Services	14,750	18,700	17,000	18,500
2211100 Office and General Supplies and Services	41,400	55,200	50,500	55,000
Gross Expenditure..... KShs.	**4,989,575**	**5,954,900**	**5,462,700**	**5,949,100**
Net Expenditure.. Sub-Head..... KShs.	**4,989,575**	**5,954,900**	**5,462,700**	**5,949,100**
1023001915 Kenya Prison Service Band				
2210200 Communication, Supplies and Services	56,000	73,500	67,400	73,300

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	446,650	605,500	555,400	604,800
2210700 Training Expenses	5,975	23,900	21,900	23,800
2210800 Hospitality Supplies and Services	3,984,050	5,311,100	4,872,600	5,306,600
2211100 Office and General Supplies and Services	41,400	55,200	50,500	55,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	552,500	1,105,000	1,013,800	1,104,100
Gross Expenditure..... KShs.	**5,086,575**	**7,174,200**	**6,581,600**	**7,167,600**
Net Expenditure.. Sub-Head..... KShs.	**5,086,575**	**7,174,200**	**6,581,600**	**7,167,600**
1023001916 Kenya Prison Service Quartermaster Hqs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	648,700	874,900	802,500	874,000
2210700 Training Expenses	5,975	23,900	21,900	23,800
2210800 Hospitality Supplies and Services	14,750	18,700	17,000	18,500
2211000 Specialised Materials and Supplies	232,880,775	423,084,501	1,030,233,706	949,083,783
2211100 Office and General Supplies and Services	82,800	110,400	101,200	110,200
3110900 Purchase of Household Furniture and Institutional Equipment	49,470,485	65,960,000	190,516,600	195,907,200
Gross Expenditure..... KShs.	**283,103,485**	**490,072,401**	**1,221,692,906**	**1,146,017,483**
Net Expenditure.. Sub-Head..... KShs.	**283,103,485**	**490,072,401**	**1,221,692,906**	**1,146,017,483**
1023001917 Kenya Prison Service Central Workshop				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	269,725	369,600	339,000	369,100
2210600 Rentals of Produced Assets	205,000	205,000	188,000	204,800
2210700 Training Expenses	5,975	23,900	21,900	23,800
2210800 Hospitality Supplies and Services	14,750	18,700	17,000	18,500
2211100 Office and General Supplies and Services	48,375	64,500	59,100	64,400
2211200 Fuel Oil and Lubricants	15,601,050	23,301,400	42,004,700	43,284,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,981,850	48,100,700	58,100,700	58,100,700
Gross Expenditure..... KShs.	**40,126,725**	**72,083,800**	**100,730,400**	**102,066,000**
Net Expenditure.. Sub-Head..... KShs.	**40,126,725**	**72,083,800**	**100,730,400**	**102,066,000**
1023001900 Headquarters Administrative Services - Prisons				

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**2,047,356,260**	**4,120,034,911**	**3,120,823,506**	**3,055,637,783**
1023002200 Regional Probation Services.				
1023002201 Regional Probation Services				
2110100 Basic Salaries - Permanent Employees	49,615,299	60,275,412	62,083,673	63,946,184
2110300 Personal Allowance - Paid as Part of Salary	22,159,277	27,626,830	27,833,231	28,045,824
2210100 Utilities Supplies and Services	670,200	670,200	667,500	727,000
2210200 Communication, Supplies and Services	294,975	393,300	391,700	426,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,157,350	4,709,800	4,193,600	4,567,100
2210800 Hospitality Supplies and Services	223,800	298,400	297,200	323,600
2211100 Office and General Supplies and Services	504,075	1,172,100	669,400	729,100
2211200 Fuel Oil and Lubricants	829,500	1,606,000	1,101,700	1,199,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	351,675	468,900	467,000	508,700
Gross Expenditure..... KShs.	**77,806,151**	**97,220,942**	**97,705,004**	**100,473,908**
Net Expenditure.. Sub-Head..... KShs.	**77,806,151**	**97,220,942**	**97,705,004**	**100,473,908**
1023002200 Regional Probation Services				
Net Expenditure Head.....KShs	**77,806,151**	**97,220,942**	**97,705,004**	**100,473,908**
1023002300 Regional Commands.				
1023002301 Coast Regional Command				
2110100 Basic Salaries - Permanent Employees	957,368,750	1,343,743,038	1,410,370,642	1,443,116,477
2110300 Personal Allowance - Paid as Part of Salary	850,894,799	1,103,640,804	1,153,640,804	1,153,640,804
2210100 Utilities Supplies and Services	206,500	206,500	189,300	206,200
2210200 Communication, Supplies and Services	11,025	14,700	13,400	14,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	666,775	1,395,900	821,700	894,900
2210800 Hospitality Supplies and Services	9,700	19,400	17,700	19,300
2211000 Specialised Materials and Supplies	76,590	85,100	78,000	85,000

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	63,900	85,200	77,900	84,700
2211200 Fuel Oil and Lubricants	311,850	915,800	381,400	415,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	213,600	284,800	261,200	284,500
2220200 Routine Maintenance - Other Assets	17,100	17,100	15,600	17,000
Gross Expenditure..... KShs.	**1,809,840,589**	**2,450,408,342**	**2,565,867,646**	**2,598,778,881**
Net Expenditure.. Sub-Head..... KShs.	**1,809,840,589**	**2,450,408,342**	**2,565,867,646**	**2,598,778,881**
1023002302 North Eastern Regional Command				
2110100 Basic Salaries - Permanent Employees	535,104,000	826,260,106	888,319,342	917,877,434
2110300 Personal Allowance - Paid as Part of Salary	341,076,400	474,813,800	524,813,800	524,813,800
2210100 Utilities Supplies and Services	145,300	145,300	133,200	145,100
2210200 Communication, Supplies and Services	11,025	14,700	13,400	14,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,400	1,307,400	740,600	806,500
2210800 Hospitality Supplies and Services	9,700	19,400	17,700	19,300
2211000 Specialised Materials and Supplies	76,590	85,100	78,000	85,000
2211100 Office and General Supplies and Services	59,700	79,600	72,800	79,100
2211200 Fuel Oil and Lubricants	156,225	708,300	191,000	208,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	106,800	142,400	130,600	142,200
2220200 Routine Maintenance - Other Assets	12,500	12,500	11,400	12,400
Gross Expenditure..... KShs.	**877,358,640**	**1,303,588,606**	**1,414,521,842**	**1,444,203,534**
Net Expenditure.. Sub-Head..... KShs.	**877,358,640**	**1,303,588,606**	**1,414,521,842**	**1,444,203,534**
1023002303 Eastern Regional Command				
2110100 Basic Salaries - Permanent Employees	1,598,292,710	1,559,455,680	1,648,988,847	1,696,419,433
2110300 Personal Allowance - Paid as Part of Salary	1,056,767,320	780,831,000	786,926,800	786,927,000
2210100 Utilities Supplies and Services	145,300	145,300	133,200	145,100
2210200 Communication, Supplies and Services	11,025	14,700	13,400	14,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,400	1,307,400	740,600	806,500
2210800 Hospitality Supplies and Services	9,700	19,400	17,700	19,300

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	76,590	85,100	78,000	85,000
2211100 Office and General Supplies and Services	59,700	79,600	72,800	79,100
2211200 Fuel Oil and Lubricants	156,225	708,300	191,000	208,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	106,800	142,400	130,600	142,200
2220200 Routine Maintenance - Other Assets	12,500	12,500	11,400	12,400
Gross Expenditure..... KShs.	**2,656,238,270**	**2,342,801,380**	**2,437,304,347**	**2,484,858,733**
Net Expenditure.. Sub-Head..... KShs.	**2,656,238,270**	**2,342,801,380**	**2,437,304,347**	**2,484,858,733**
1023002304 Central Regional Command				
2110100 Basic Salaries - Permanent Employees	1,499,396,398	1,580,205,360	1,640,252,293	1,777,936,562
2110300 Personal Allowance - Paid as Part of Salary	1,026,838,000	845,426,701	895,364,701	895,426,701
2210100 Utilities Supplies and Services	326,500	326,500	299,400	326,000
2210200 Communication, Supplies and Services	11,025	14,700	13,400	14,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,400	1,107,400	740,600	806,500
2210800 Hospitality Supplies and Services	9,700	19,400	17,700	19,300
2211000 Specialised Materials and Supplies	76,590	85,100	78,000	85,000
2211100 Office and General Supplies and Services	59,700	79,600	72,800	79,100
2211200 Fuel Oil and Lubricants	156,150	508,200	191,000	208,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	106,800	142,400	130,600	142,200
2220200 Routine Maintenance - Other Assets	12,800	12,800	11,700	12,700
Gross Expenditure..... KShs.	**2,527,594,063**	**2,427,928,161**	**2,537,172,194**	**2,675,056,663**
Net Expenditure.. Sub-Head..... KShs.	**2,527,594,063**	**2,427,928,161**	**2,537,172,194**	**2,675,056,663**
1023002305 Rift Valley Regional Command				
2110100 Basic Salaries - Permanent Employees	3,030,841,589	3,978,154,620	4,110,132,484	4,263,770,847
2110300 Personal Allowance - Paid as Part of Salary	2,429,007,119	2,300,385,312	2,360,385,312	2,360,385,312
2210100 Utilities Supplies and Services	416,300	416,300	381,800	415,900
2210200 Communication, Supplies and Services	11,025	14,700	13,400	14,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	714,225	1,801,700	1,010,700	1,100,600

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	9,700	19,400	17,700	19,300
2211000 Specialised Materials and Supplies	76,590	85,100	78,000	85,000
2211100 Office and General Supplies and Services	63,900	85,200	77,900	84,700
2211200 Fuel Oil and Lubricants	311,925	815,900	381,500	415,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	213,600	284,800	261,200	284,500
2220200 Routine Maintenance - Other Assets	24,900	24,900	22,800	24,800
Gross Expenditure..... KShs.	**5,461,690,873**	**6,282,087,932**	**6,472,762,796**	**6,626,600,959**
Net Expenditure.. Sub-Head..... KShs.	**5,461,690,873**	**6,282,087,932**	**6,472,762,796**	**6,626,600,959**
1023002306 Western Regional Command				
2110100 Basic Salaries - Permanent Employees	763,466,160	935,861,160	1,071,576,491	1,115,158,502
2110300 Personal Allowance - Paid as Part of Salary	436,102,400	508,259,902	508,259,902	508,259,902
2210100 Utilities Supplies and Services	108,700	108,700	99,600	108,500
2210200 Communication, Supplies and Services	11,025	14,700	13,400	14,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	555,175	1,247,100	685,200	746,300
2210800 Hospitality Supplies and Services	9,700	19,400	17,700	19,300
2211000 Specialised Materials and Supplies	76,590	85,100	78,000	85,000
2211100 Office and General Supplies and Services	59,700	79,600	72,800	79,100
2211200 Fuel Oil and Lubricants	156,225	708,300	191,100	208,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	106,800	142,400	130,600	142,200
2220200 Routine Maintenance - Other Assets	10,200	10,200	9,200	10,100
Gross Expenditure..... KShs.	**1,200,662,675**	**1,446,536,562**	**1,581,133,993**	**1,624,831,604**
Net Expenditure.. Sub-Head..... KShs.	**1,200,662,675**	**1,446,536,562**	**1,581,133,993**	**1,624,831,604**
1023002307 Nyanza Regional Command				
2110100 Basic Salaries - Permanent Employees	1,096,924,680	1,438,284,840	1,524,182,880	1,652,889,453
2110300 Personal Allowance - Paid as Part of Salary	691,866,720	796,349,902	796,349,902	806,753,935
2210100 Utilities Supplies and Services	113,000	113,000	103,600	112,800
2210200 Communication, Supplies and Services	11,025	14,700	13,400	14,600

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	310,750	921,200	386,200	420,700
2210800 Hospitality Supplies and Services	9,700	19,400	17,700	19,300
2211000 Specialised Materials and Supplies	76,590	85,100	78,000	85,000
2211100 Office and General Supplies and Services	63,900	85,200	77,900	84,700
2211200 Fuel Oil and Lubricants	156,300	708,400	191,100	208,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	106,800	142,400	130,600	142,200
2220200 Routine Maintenance - Other Assets	142,200	142,200	130,400	142,000
Gross Expenditure..... KShs.	**1,789,781,665**	**2,236,866,342**	**2,321,661,682**	**2,460,872,788**
Net Expenditure.. Sub-Head..... KShs.	**1,789,781,665**	**2,236,866,342**	**2,321,661,682**	**2,460,872,788**
1023002308 Nairobi Regional Command				
2110100 Basic Salaries - Permanent Employees	2,379,035,406	2,698,153,560	2,821,841,810	2,938,542,068
2110300 Personal Allowance - Paid as Part of Salary	1,728,768,737	1,735,165,702	1,782,117,702	1,732,117,702
2210100 Utilities Supplies and Services	145,300	145,300	133,200	145,100
2210200 Communication, Supplies and Services	11,025	14,700	13,400	14,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	724,150	1,372,400	892,000	971,400
2210800 Hospitality Supplies and Services	9,700	19,400	17,700	19,300
2211000 Specialised Materials and Supplies	76,590	85,100	78,000	85,000
2211100 Office and General Supplies and Services	59,700	79,600	72,800	79,100
2211200 Fuel Oil and Lubricants	156,225	500,000	300,000	300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	106,800	142,400	130,600	142,200
2220200 Routine Maintenance - Other Assets	21,900	21,900	20,000	21,800
Gross Expenditure..... KShs.	**4,109,115,533**	**4,435,700,062**	**4,605,617,212**	**4,672,438,270**
Net Expenditure.. Sub-Head..... KShs.	**4,109,115,533**	**4,435,700,062**	**4,605,617,212**	**4,672,438,270**
1023002300 Regional Commands				
Net Expenditure Head.....KShs	**20,432,282,308**	**22,925,917,387**	**23,936,041,712**	**24,587,641,432**
1023002400 Maximum & High Risk Prisons.				

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1023002401 Kamiti Maximum Prison				
2210100 Utilities Supplies and Services	32,612,000	31,924,900	29,290,100	31,899,200
2210200 Communication, Supplies and Services	31,400	40,500	36,900	40,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,014,000	3,625,088	1,240,300	1,350,700
2210800 Hospitality Supplies and Services	3,850	7,700	7,000	7,600
2211000 Specialised Materials and Supplies	158,274,098	112,220,100	102,958,700	112,130,000
2211100 Office and General Supplies and Services	46,125	61,500	56,200	61,100
2211200 Fuel Oil and Lubricants	22,316,140	14,444,961	11,465,200	12,486,500
2211300 Other Operating Expenses	3,870,300	3,868,500	3,549,200	7,730,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	624,825	1,433,200	1,314,900	1,432,000
Gross Expenditure..... KShs.	**218,792,738**	**167,626,449**	**149,918,500**	**167,138,100**
Net Expenditure.. Sub-Head..... KShs.	**218,792,738**	**167,626,449**	**149,918,500**	**167,138,100**
1023002402 Naivasha MaximumPrison				
2210100 Utilities Supplies and Services	21,961,600	25,205,300	23,125,100	25,185,100
2210200 Communication, Supplies and Services	16,650	22,200	20,200	22,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	909,975	3,782,800	1,113,000	1,212,200
2210800 Hospitality Supplies and Services	7,350	14,700	13,400	14,600
2211000 Specialised Materials and Supplies	155,959,960	115,412,700	105,888,000	115,320,100
2211100 Office and General Supplies and Services	46,125	61,500	56,200	61,100
2211200 Fuel Oil and Lubricants	22,142,660	15,351,929	12,064,100	13,138,800
2211300 Other Operating Expenses	2,976,600	2,974,800	2,729,300	2,972,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	612,375	1,433,200	1,314,900	1,432,000
Gross Expenditure..... KShs.	**204,633,295**	**164,259,129**	**146,324,200**	**159,358,400**
Net Expenditure.. Sub-Head..... KShs.	**204,633,295**	**164,259,129**	**146,324,200**	**159,358,400**
1023002403 Shimo MaximumPrison				
2210100 Utilities Supplies and Services	6,405,800	6,606,900	6,061,500	6,601,400
2210200 Communication, Supplies and Services	30,900	41,200	37,700	41,000

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	886,500	3,712,885	1,084,200	1,180,900
2210800 Hospitality Supplies and Services	3,850	7,700	7,000	7,600
2211000 Specialised Materials and Supplies	143,429,868	105,790,400	98,894,700	107,703,900
2211100 Office and General Supplies and Services	43,500	58,000	53,000	57,600
2211200 Fuel Oil and Lubricants	19,475,442	14,040,030	10,890,900	11,861,100
2211300 Other Operating Expenses	2,011,400	2,009,600	1,843,700	2,007,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	649,875	899,500	825,200	898,700
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	11,000	10,000	10,900
Gross Expenditure..... KShs.	**172,948,135**	**133,177,215**	**119,707,900**	**130,371,000**
Net Expenditure.. Sub-Head..... KShs.	**172,948,135**	**133,177,215**	**119,707,900**	**130,371,000**
1023002404 Kisumu Maximum Prison				
2210100 Utilities Supplies and Services	2,323,500	3,067,100	2,813,900	3,064,500
2210200 Communication, Supplies and Services	30,300	40,400	37,000	40,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,022,475	3,711,347	1,250,600	1,362,000
2210800 Hospitality Supplies and Services	7,350	14,700	13,400	14,600
2211000 Specialised Materials and Supplies	172,852,080	109,864,200	102,632,300	111,774,400
2211100 Office and General Supplies and Services	46,125	61,500	56,200	61,100
2211200 Fuel Oil and Lubricants	23,511,143	14,860,112	11,787,100	12,837,000
2211300 Other Operating Expenses	2,013,800	2,012,000	1,845,900	2,010,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	662,400	1,299,400	1,192,100	1,298,300
Gross Expenditure..... KShs.	**202,469,173**	**134,930,759**	**121,628,500**	**132,462,500**
Net Expenditure.. Sub-Head..... KShs.	**202,469,173**	**134,930,759**	**121,628,500**	**132,462,500**
1023002405 Nyeri Maximum Prison				
2210100 Utilities Supplies and Services	17,561,500	20,860,300	19,138,600	20,843,500
2210200 Communication, Supplies and Services	30,300	40,400	37,000	40,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	524,850	2,169,431	641,900	699,100
2210800 Hospitality Supplies and Services	7,350	14,700	13,400	14,600

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	93,741,445	67,423,700	61,859,200	67,369,500
2211100 Office and General Supplies and Services	46,125	61,500	56,200	61,100
2211200 Fuel Oil and Lubricants	10,477,673	9,303,183	7,379,500	8,036,900
2211300 Other Operating Expenses	806,600	804,800	738,300	804,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	587,400	994,900	912,700	994,100
Gross Expenditure..... KShs.	**123,783,243**	**101,672,914**	**90,776,800**	**98,863,200**
Net Expenditure.. Sub-Head..... KShs.	**123,783,243**	**101,672,914**	**90,776,800**	**98,863,200**
1023002406 Manyani MaximumPrison				
2210100 Utilities Supplies and Services	15,763,000	14,412,400	13,222,700	14,400,600
2210200 Communication, Supplies and Services	30,525	40,700	37,300	40,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	419,250	1,561,164	512,700	558,400
2210800 Hospitality Supplies and Services	7,350	14,700	13,400	14,600
2211000 Specialised Materials and Supplies	65,822,618	45,960,100	42,166,900	45,923,100
2211100 Office and General Supplies and Services	46,125	61,500	56,200	61,100
2211200 Fuel Oil and Lubricants	11,514,181	7,163,198	5,783,700	6,298,900
2211300 Other Operating Expenses	846,100	844,300	774,600	843,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	665,325	1,103,100	1,012,000	1,102,200
Gross Expenditure..... KShs.	**95,114,474**	**71,161,162**	**63,579,500**	**69,243,100**
Net Expenditure.. Sub-Head..... KShs.	**95,114,474**	**71,161,162**	**63,579,500**	**69,243,100**
1023002407 Kibos MaximumPrison				
2210100 Utilities Supplies and Services	8,701,700	8,701,700	7,983,500	8,694,600
2210200 Communication, Supplies and Services	30,300	40,400	37,000	40,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	362,625	1,451,754	443,400	482,900
2210800 Hospitality Supplies and Services	7,350	14,700	13,400	14,600
2211000 Specialised Materials and Supplies	67,287,796	45,707,400	41,935,000	45,670,500
2211100 Office and General Supplies and Services	46,125	61,500	56,200	61,100
2211200 Fuel Oil and Lubricants	9,463,204	6,515,932	5,216,600	5,681,200

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,346,100	1,344,300	1,233,300	1,343,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	490,350	663,300	608,500	662,700
Gross Expenditure..... KShs.	**87,735,550**	**64,500,986**	**57,526,900**	**62,651,100**
Net Expenditure.. Sub-Head..... KShs.	**87,735,550**	**64,500,986**	**57,526,900**	**62,651,100**
1023002408 Langata Women Maximum				
2210100 Utilities Supplies and Services	8,039,400	8,039,400	7,375,700	8,032,800
2210200 Communication, Supplies and Services	30,525	40,700	37,300	40,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	839,925	2,029,379	1,027,300	1,118,900
2210800 Hospitality Supplies and Services	7,350	14,700	13,400	14,600
2211000 Specialised Materials and Supplies	69,236,419	55,107,300	50,559,100	55,062,700
2211100 Office and General Supplies and Services	46,650	62,200	56,900	61,900
2211200 Fuel Oil and Lubricants	9,781,631	6,529,982	5,278,000	5,748,200
2211300 Other Operating Expenses	2,248,500	2,246,700	2,061,200	2,244,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	677,850	1,211,100	1,111,100	1,210,100
Gross Expenditure..... KShs.	**90,908,250**	**75,281,461**	**67,520,000**	**73,534,700**
Net Expenditure.. Sub-Head..... KShs.	**90,908,250**	**75,281,461**	**67,520,000**	**73,534,700**
1023002409 Nairobi Remand & Allocation				
2210100 Utilities Supplies and Services	15,037,100	15,760,400	14,459,600	15,747,600
2210200 Communication, Supplies and Services	30,675	40,900	37,400	40,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	992,775	5,305,564	1,214,300	1,322,400
2210800 Hospitality Supplies and Services	7,350	14,700	13,400	14,600
2211000 Specialised Materials and Supplies	254,536,220	179,701,500	164,871,300	179,557,500
2211100 Office and General Supplies and Services	46,125	61,500	56,200	61,100
2211200 Fuel Oil and Lubricants	39,823,275	24,173,298	18,860,000	20,540,100
2211300 Other Operating Expenses	3,421,000	3,419,200	3,137,000	3,416,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	562,575	2,176,300	1,813,200	1,974,700
Gross Expenditure..... KShs.	**314,457,095**	**230,653,362**	**204,462,400**	**222,675,100**

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**314,457,095**	**230,653,362**	**204,462,400**	**222,675,100**
1023002410 Kwale Main Prison				
2210100 Utilities Supplies and Services	2,407,700	1,586,200	1,455,200	1,584,800
2210200 Communication, Supplies and Services	21,900	29,200	26,700	29,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	279,150	840,363	341,400	371,700
2210800 Hospitality Supplies and Services	3,850	7,700	7,000	7,600
2211000 Specialised Materials and Supplies	32,034,994	20,531,700	18,837,000	20,515,000
2211100 Office and General Supplies and Services	46,125	61,500	56,200	61,100
2211200 Fuel Oil and Lubricants	4,672,357	3,201,483	2,569,000	2,797,800
2211300 Other Operating Expenses	258,500	256,700	235,500	256,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	231,900	313,500	287,600	313,200
Gross Expenditure..... KShs.	**39,956,476**	**26,828,346**	**23,815,600**	**25,936,700**
Net Expenditure.. Sub-Head..... KShs.	**39,956,476**	**26,828,346**	**23,815,600**	**25,936,700**
1023002411 Garissa Main Prison				
2210100 Utilities Supplies and Services	3,077,000	3,371,200	3,092,900	3,368,400
2210200 Communication, Supplies and Services	30,525	40,700	37,300	40,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	280,500	798,204	343,100	373,500
2210800 Hospitality Supplies and Services	3,850	7,700	7,000	7,600
2211000 Specialised Materials and Supplies	27,524,365	19,882,800	18,241,700	19,866,500
2211100 Office and General Supplies and Services	46,125	61,500	56,200	61,100
2211200 Fuel Oil and Lubricants	4,230,634	3,124,504	2,532,900	2,758,500
2211300 Other Operating Expenses	675,800	674,000	618,300	673,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	165,375	223,500	205,000	223,300
Gross Expenditure..... KShs.	**36,034,174**	**28,184,108**	**25,134,400**	**27,372,900**
Net Expenditure.. Sub-Head..... KShs.	**36,034,174**	**28,184,108**	**25,134,400**	**27,372,900**
1023002412 Hindi Main Prison				
2210100 Utilities Supplies and Services	926,500	926,500	849,900	925,700

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	20,475	27,300	25,000	27,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,525	414,286	183,900	200,400
2210800 Hospitality Supplies and Services	7,350	14,700	13,400	14,600
2211000 Specialised Materials and Supplies	15,431,939	8,381,300	7,689,400	8,374,300
2211100 Office and General Supplies and Services	47,475	63,300	57,900	63,000
2211200 Fuel Oil and Lubricants	2,535,200	1,822,973	1,504,400	1,638,400
2211300 Other Operating Expenses	322,700	320,900	294,400	320,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	454,450	552,800	507,100	552,200
Gross Expenditure..... KShs.	**19,896,614**	**12,524,059**	**11,125,400**	**12,116,400**
Net Expenditure.. Sub-Head..... KShs.	**19,896,614**	**12,524,059**	**11,125,400**	**12,116,400**
1023002400 Maximum & High Risk Prisons				
Net Expenditure Head.....KShs	**1,606,729,217**	**1,210,799,950**	**1,081,520,100**	**1,181,723,200**
1023002500 Medium & Other Districts Prisons.				
1023002501 Mombasa Remand Prison				
2210100 Utilities Supplies and Services	633,700	641,500	641,500	641,500
2210200 Communication, Supplies and Services	21,750	29,000	26,500	28,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	246,375	583,069	301,300	328,000
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	20,640,352	11,472,300	10,525,300	11,462,800
2211100 Office and General Supplies and Services	46,275	30,900	28,100	30,600
2211200 Fuel Oil and Lubricants	2,884,273	2,241,802	1,856,500	2,021,800
2211300 Other Operating Expenses	397,900	397,900	365,000	397,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	51,675	69,700	63,900	69,600
Gross Expenditure..... KShs.	**24,929,650**	**15,473,571**	**13,814,800**	**14,987,900**
Net Expenditure.. Sub-Head..... KShs.	**24,929,650**	**15,473,571**	**13,814,800**	**14,987,900**
1023002502 Shimo Medium Prison				

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	1,305,200	1,325,900	1,216,300	1,324,700
2210200 Communication, Supplies and Services	22,050	29,400	26,900	29,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	114,675	343,602	140,200	152,600
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	14,891,085	7,945,200	7,289,300	7,938,600
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	3,522,651	1,524,159	1,248,200	1,359,400
2211300 Other Operating Expenses	497,400	497,400	456,300	497,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	196,650	265,800	243,800	265,500
Gross Expenditure..... KShs.	**20,603,186**	**11,969,761**	**10,655,700**	**11,604,900**
Net Expenditure.. Sub-Head..... KShs.	**20,603,186**	**11,969,761**	**10,655,700**	**11,604,900**
1023002503 Shimo Women Prison				
2210100 Utilities Supplies and Services	100,000	240,000	231,700	239,900
2210200 Communication, Supplies and Services	11,700	15,600	14,200	15,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	66,450	209,859	81,200	88,300
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	11,398,915	5,557,200	5,098,300	5,552,300
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	1,381,451	913,736	742,800	809,000
2211300 Other Operating Expenses	186,500	186,500	171,100	186,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	51,600	69,500	63,700	69,400
Gross Expenditure..... KShs.	**13,250,091**	**7,230,695**	**6,437,700**	**6,998,400**
Net Expenditure.. Sub-Head..... KShs.	**13,250,091**	**7,230,695**	**6,437,700**	**6,998,400**
1023002504 Kwale Women Prison				
2210100 Utilities Supplies and Services	606,400	446,400	421,000	446,000
2210200 Communication, Supplies and Services	9,975	13,300	12,100	13,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,500	37,645	27,400	29,700

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	2,379,992	970,800	890,400	969,600
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	332,855	348,210	312,500	340,300
2211300 Other Operating Expenses	149,700	41,900	38,300	41,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,150	113,600	104,200	113,500
2220200 Routine Maintenance - Other Assets	500,000	500,000	500,000	500,000
Gross Expenditure..... KShs.	**4,139,047**	**2,510,155**	**2,340,600**	**2,491,800**
Net Expenditure.. Sub-Head..... KShs.	**4,139,047**	**2,510,155**	**2,340,600**	**2,491,800**
1023002505 Kilifi Prison				
2210100 Utilities Supplies and Services	1,135,900	1,235,900	1,133,800	1,234,700
2210200 Communication, Supplies and Services	21,675	28,900	26,400	28,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	209,850	611,772	256,500	279,400
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	20,136,856	15,397,700	14,126,800	15,385,100
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	2,701,351	2,125,047	1,688,400	1,838,800
2211300 Other Operating Expenses	697,400	697,400	639,800	696,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,150	113,600	104,200	113,500
Gross Expenditure..... KShs.	**25,040,657**	**20,248,619**	**18,010,600**	**19,614,900**
Net Expenditure.. Sub-Head..... KShs.	**25,040,657**	**20,248,619**	**18,010,600**	**19,614,900**
1023002506 Kaloleni Prison				
2210100 Utilities Supplies and Services	1,170,000	1,546,000	1,418,300	1,544,700
2210200 Communication, Supplies and Services	20,325	27,100	24,700	26,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	121,500	380,636	148,500	161,700
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	12,652,800	9,128,500	8,374,900	9,120,900

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	2,319,899	1,462,803	1,169,900	1,274,100
2211300 Other Operating Expenses	548,700	548,700	503,400	548,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,150	154,200	141,400	154,000
Gross Expenditure..... KShs.	**17,000,849**	**13,286,239**	**11,815,800**	**12,868,300**
Net Expenditure.. Sub-Head..... KShs.	**17,000,849**	**13,286,239**	**11,815,800**	**12,868,300**
1023002507 Malindi Main Prison				
2210100 Utilities Supplies and Services	6,518,400	6,418,400	5,888,600	6,413,100
2210200 Communication, Supplies and Services	9,975	13,300	12,100	13,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	402,075	1,989,509	491,700	535,500
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	76,256,696	54,321,200	50,755,500	55,276,700
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	11,000,763	7,779,479	5,994,300	6,528,300
2211300 Other Operating Expenses	919,300	919,300	843,400	918,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	359,625	486,600	446,400	486,200
Gross Expenditure..... KShs.	**95,520,309**	**71,966,088**	**64,466,700**	**70,209,300**
Net Expenditure.. Sub-Head..... KShs.	**95,520,309**	**71,966,088**	**64,466,700**	**70,209,300**
1023002508 Malindi Women Prison				
2210100 Utilities Supplies and Services	60,000	200,000	195,000	199,900
2210200 Communication, Supplies and Services	9,975	13,300	12,100	13,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	73,425	140,358	89,600	97,600
2210800 Hospitality Supplies and Services	3,700	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	4,072,753	2,402,000	2,203,400	2,399,600
2211100 Office and General Supplies and Services	23,175	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	651,731	530,793	453,400	493,800
2211300 Other Operating Expenses	199,400	199,400	182,900	199,200

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	89,100	120,300	110,300	120,200
Gross Expenditure..... KShs.	**5,183,259**	**3,644,451**	**3,281,400**	**3,561,300**
Net Expenditure.. Sub-Head..... KShs.	**5,183,259**	**3,644,451**	**3,281,400**	**3,561,300**
1023002509 Hola Prison				
2210100 Utilities Supplies and Services	722,000	922,000	845,800	921,200
2210200 Communication, Supplies and Services	20,325	27,100	24,700	26,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	117,300	312,569	143,300	156,100
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	9,258,086	6,064,300	5,563,700	6,059,200
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	1,714,288	1,315,459	1,083,900	1,180,500
2211300 Other Operating Expenses	548,700	548,700	503,400	548,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	327,825	443,700	407,000	443,300
Gross Expenditure..... KShs.	**12,761,999**	**9,672,128**	**8,606,500**	**9,373,200**
Net Expenditure.. Sub-Head..... KShs.	**12,761,999**	**9,672,128**	**8,606,500**	**9,373,200**
1023002510 Taveta Remand Prison				
2210100 Utilities Supplies and Services	936,700	1,345,100	1,233,900	1,343,900
2210200 Communication, Supplies and Services	20,325	27,100	24,700	26,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	135,075	411,692	165,100	179,700
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	16,578,244	10,220,900	9,377,100	10,212,300
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	2,398,699	1,663,408	1,343,800	1,463,500
2211300 Other Operating Expenses	548,700	548,700	503,400	548,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	175,350	237,000	217,400	236,800
Gross Expenditure..... KShs.	**20,846,568**	**14,492,200**	**12,900,100**	**14,049,100**
Net Expenditure.. Sub-Head..... KShs.	**20,846,568**	**14,492,200**	**12,900,100**	**14,049,100**

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1023002511 Wundanyi Prison				
2210100 Utilities Supplies and Services	1,812,100	1,913,300	1,755,300	1,911,600
2210200 Communication, Supplies and Services	20,325	27,100	24,700	26,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	127,575	344,714	155,800	169,800
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	10,117,832	7,471,700	6,854,900	7,465,400
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	2,016,136	1,371,369	1,120,700	1,220,500
2211300 Other Operating Expenses	248,700	248,700	228,100	248,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,350	135,500	124,300	135,300
Gross Expenditure..... KShs.	**14,496,493**	**11,550,683**	**10,298,500**	**11,215,800**
Net Expenditure.. Sub-Head..... KShs.	**14,496,493**	**11,550,683**	**10,298,500**	**11,215,800**
1023002512 Voi Prison				
2210100 Utilities Supplies and Services	1,338,000	1,438,000	1,382,800	1,437,400
2210200 Communication, Supplies and Services	18,600	24,800	22,700	24,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	127,575	443,181	155,800	169,800
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	17,392,262	11,530,900	10,579,100	11,521,400
2211100 Office and General Supplies and Services	47,775	32,000	29,000	31,700
2211200 Fuel Oil and Lubricants	2,441,461	1,788,470	1,425,800	1,552,800
2211300 Other Operating Expenses	248,700	248,700	228,100	248,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	99,075	76,400	70,000	76,200
Gross Expenditure..... KShs.	**21,720,798**	**15,589,851**	**13,900,000**	**15,069,800**
Net Expenditure.. Sub-Head..... KShs.	**21,720,798**	**15,589,851**	**13,900,000**	**15,069,800**
1023002513 Garissa Medium Prison				
2210100 Utilities Supplies and Services	2,757,400	2,757,400	2,529,700	2,755,000
2210200 Communication, Supplies and Services	18,600	24,800	22,700	24,700

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,575	276,983	119,300	129,800
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	9,581,893	6,341,700	5,818,100	6,336,300
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	1,866,956	1,162,400	950,800	1,035,400
2211300 Other Operating Expenses	248,700	248,700	228,100	248,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	165,375	223,500	205,000	223,300
Gross Expenditure..... KShs.	**14,789,974**	**11,073,783**	**9,908,400**	**10,790,800**
Net Expenditure.. Sub-Head..... KShs.	**14,789,974**	**11,073,783**	**9,908,400**	**10,790,800**
1023002514 Wajir Prison				
2210100 Utilities Supplies and Services	668,100	698,100	640,400	697,400
2210200 Communication, Supplies and Services	18,600	24,800	22,700	24,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	239,175	454,800	292,500	318,400
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	7,110,232	5,629,000	5,164,200	5,624,200
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	1,972,376	1,370,286	1,150,100	1,252,600
2211300 Other Operating Expenses	248,700	248,700	228,100	248,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	327,825	440,400	404,000	439,900
2220200 Routine Maintenance - Other Assets	1,000,000	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	**11,638,483**	**9,904,386**	**8,936,700**	**9,643,500**
Net Expenditure.. Sub-Head..... KShs.	**11,638,483**	**9,904,386**	**8,936,700**	**9,643,500**
1023002515 Mandera Prison				
2210100 Utilities Supplies and Services	1,033,600	1,233,800	1,131,800	1,232,700
2210200 Communication, Supplies and Services	18,600	24,800	22,700	24,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	239,175	453,720	292,500	318,400
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	11,415,761	6,244,300	5,728,700	6,239,000
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	2,099,299	1,427,760	1,203,700	1,310,900
2211300 Other Operating Expenses	248,700	248,700	228,100	248,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	301,575	404,900	371,400	404,500
Gross Expenditure..... KShs.	**15,410,185**	**10,076,280**	**9,013,600**	**9,816,500**
Net Expenditure.. Sub-Head..... KShs.	**15,410,185**	**10,076,280**	**9,013,600**	**9,816,500**
1023002516 Meru Main Prison				
2210100 Utilities Supplies and Services	9,521,100	7,467,400	6,851,000	7,461,300
2210200 Communication, Supplies and Services	30,300	40,400	37,000	40,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	531,825	1,801,418	650,400	708,400
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	74,740,056	48,720,700	44,699,800	48,681,500
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	10,315,136	6,705,872	5,293,200	5,764,700
2211300 Other Operating Expenses	592,400	592,400	543,500	591,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	487,425	899,600	825,300	898,800
2220200 Routine Maintenance - Other Assets	202,900	202,900	186,100	202,700
Gross Expenditure..... KShs.	**96,474,617**	**66,468,990**	**59,121,000**	**64,387,400**
Net Expenditure.. Sub-Head..... KShs.	**96,474,617**	**66,468,990**	**59,121,000**	**64,387,400**
1023002517 Meru Women Prison				
2210100 Utilities Supplies and Services	100,000	240,000	231,700	239,900
2210200 Communication, Supplies and Services	11,700	15,600	14,200	15,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	123,825	454,072	151,400	164,700
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	15,359,972	11,646,500	10,685,100	11,636,800
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,824,996	1,612,891	1,252,400	1,363,900
2211300 Other Operating Expenses	1,074,719	248,700	228,100	248,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	111,600	150,700	138,200	150,500
Gross Expenditure..... KShs.	**18,660,287**	**14,406,763**	**12,735,800**	**13,857,500**
Net Expenditure.. Sub-Head..... KShs.	**18,660,287**	**14,406,763**	**12,735,800**	**13,857,500**
1023002518 Uruku Prison				
2210100 Utilities Supplies and Services	1,448,900	1,448,900	1,329,200	1,447,600
2210200 Communication, Supplies and Services	18,600	24,800	22,700	24,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	181,275	749,398	221,600	241,300
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	34,502,654	22,191,900	20,360,300	22,173,800
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	4,904,587	3,441,870	2,758,400	3,004,000
2211300 Other Operating Expenses	310,900	310,900	285,200	310,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	246,600	333,400	305,800	333,100
Gross Expenditure..... KShs.	**41,666,991**	**28,539,468**	**25,317,900**	**27,572,900**
Net Expenditure.. Sub-Head..... KShs.	**41,666,991**	**28,539,468**	**25,317,900**	**27,572,900**
1023002519 Kangeta Prison				
2210100 Utilities Supplies and Services	1,448,400	1,348,400	1,237,000	1,347,200
2210200 Communication, Supplies and Services	20,325	27,100	24,700	26,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	487,650	2,093,722	596,300	649,500
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	69,126,846	48,874,400	44,840,800	48,835,100
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	11,657,079	7,190,405	5,461,600	5,948,100
2211300 Other Operating Expenses	543,700	543,700	498,800	543,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	327,825	493,400	452,600	493,000

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**83,665,300**	**60,609,427**	**53,146,500**	**57,880,800**
Net Expenditure.. Sub-Head..... KShs.	**83,665,300**	**60,609,427**	**53,146,500**	**57,880,800**
1023002520 Chuka Prison				
2210100 Utilities Supplies and Services	621,500	1,307,100	1,199,000	1,305,900
2210200 Communication, Supplies and Services	11,700	15,600	14,200	15,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	139,350	568,393	170,400	185,400
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	24,533,725	16,187,600	14,851,400	16,174,400
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	3,453,265	2,294,637	1,804,300	1,964,900
2211300 Other Operating Expenses	437,100	435,300	399,300	434,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,350	335,500	307,800	335,200
Gross Expenditure..... KShs.	**29,350,465**	**21,182,430**	**18,781,100**	**20,453,900**
Net Expenditure.. Sub-Head..... KShs.	**29,350,465**	**21,182,430**	**18,781,100**	**20,453,900**
1023002521 Maara Prison				
2210100 Utilities Supplies and Services	48,000	48,000	44,000	47,900
2210200 Communication, Supplies and Services	5,700	7,600	6,900	7,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	70,725	94,300	86,400	94,000
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	59,000	61,000	55,800	60,700
2211100 Office and General Supplies and Services	25,650	17,200	15,500	16,800
2211200 Fuel Oil and Lubricants	20,625	27,800	25,500	27,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	39,525	52,700	48,200	52,500
Gross Expenditure..... KShs.	**276,575**	**316,000**	**289,000**	**314,400**
Net Expenditure.. Sub-Head..... KShs.	**276,575**	**316,000**	**289,000**	**314,400**
1023002522 Marimanti Prison				
2210100 Utilities Supplies and Services	842,500	1,063,000	975,200	1,062,000

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	6,525	8,700	7,800	8,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,725	306,339	123,100	134,000
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	8,719,928	7,663,100	7,030,400	7,656,700
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	1,763,716	1,150,362	919,900	1,001,800
2211300 Other Operating Expenses	435,300	435,300	399,300	434,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,350	135,500	124,300	135,300
Gross Expenditure..... KShs.	**12,022,519**	**10,800,601**	**9,614,700**	**10,471,100**
Net Expenditure.. Sub-Head..... KShs.	**12,022,519**	**10,800,601**	**9,614,700**	**10,471,100**
1023002523 Embu Main Prison				
2210100 Utilities Supplies and Services	7,288,000	7,488,000	6,870,000	7,482,000
2210200 Communication, Supplies and Services	30,300	40,400	37,000	40,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	604,650	2,328,759	739,500	805,400
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	103,710,894	69,527,000	63,789,100	69,471,200
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	13,979,185	15,400,551	12,932,000	14,084,100
2211300 Other Operating Expenses	940,600	938,800	861,300	938,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	490,350	963,300	883,800	962,500
Gross Expenditure..... KShs.	**127,097,454**	**96,725,110**	**86,147,400**	**93,821,300**
Net Expenditure.. Sub-Head..... KShs.	**127,097,454**	**96,725,110**	**86,147,400**	**93,821,300**
1023002524 Embu Women Prison				
2210100 Utilities Supplies and Services	189,300	545,400	511,900	545,000
2210200 Communication, Supplies and Services	11,700	15,600	14,200	15,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	89,175	288,972	109,000	118,600
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	12,077,976	7,597,400	6,970,100	7,591,000
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	1,733,662	1,116,076	889,900	969,200
2211300 Other Operating Expenses	322,700	320,900	294,400	320,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	81,600	110,300	101,100	110,100
Gross Expenditure..... KShs.	**14,559,588**	**10,032,948**	**8,925,300**	**9,707,700**
Net Expenditure.. Sub-Head..... KShs.	**14,559,588**	**10,032,948**	**8,925,300**	**9,707,700**
1023002525 Machakos Main Prison				
2210100 Utilities Supplies and Services	8,213,600	7,352,800	6,745,800	7,346,700
2210200 Communication, Supplies and Services	21,675	28,900	26,400	28,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	499,800	1,663,600	611,300	665,700
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	65,428,405	46,275,700	42,456,500	46,238,400
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	9,583,893	6,522,943	5,200,200	5,663,500
2211300 Other Operating Expenses	521,100	519,300	476,400	518,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	392,850	531,400	487,500	530,900
Gross Expenditure..... KShs.	**84,714,798**	**62,932,943**	**56,038,800**	**61,030,600**
Net Expenditure.. Sub-Head..... KShs.	**84,714,798**	**62,932,943**	**56,038,800**	**61,030,600**
1023002526 Machakos Women Prison				
2210100 Utilities Supplies and Services	296,200	536,200	503,500	535,800
2210200 Communication, Supplies and Services	11,700	15,600	14,200	15,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	96,225	236,474	117,600	128,000
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	6,918,203	5,475,400	5,023,200	5,470,600
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	1,215,682	992,921	825,700	899,300

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	188,300	186,500	171,100	186,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	89,175	120,400	110,400	120,300
Gross Expenditure..... KShs.	**8,868,960**	**7,601,795**	**6,800,400**	**7,393,500**
Net Expenditure.. Sub-Head..... KShs.	**8,868,960**	**7,601,795**	**6,800,400**	**7,393,500**
1023002527 Yatta Prison				
2210100 Utilities Supplies and Services	1,111,600	1,342,100	1,231,200	1,340,900
2210200 Communication, Supplies and Services	11,700	15,600	14,200	15,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	111,675	498,666	136,500	148,600
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	13,372,768	12,659,000	11,614,000	12,648,600
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	2,951,142	1,933,499	1,597,800	1,740,100
2211300 Other Operating Expenses	325,100	323,300	296,600	323,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,350	135,500	124,300	135,300
Gross Expenditure..... KShs.	**18,037,810**	**16,945,965**	**15,049,300**	**16,389,700**
Net Expenditure.. Sub-Head..... KShs.	**18,037,810**	**16,945,965**	**15,049,300**	**16,389,700**
1023002528 Makueni Prison				
2210100 Utilities Supplies and Services	1,832,900	3,145,500	2,885,800	3,142,900
2210200 Communication, Supplies and Services	18,600	24,800	22,700	24,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	174,075	1,009,789	212,900	231,700
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	46,718,083	34,426,100	31,584,800	34,398,200
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	5,534,252	4,365,291	3,393,100	3,695,400
2211300 Other Operating Expenses	437,100	435,300	399,300	434,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	130,725	176,200	161,600	176,000
Gross Expenditure..... KShs.	**54,899,210**	**43,621,280**	**38,694,900**	**42,141,600**

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**54,899,210**	**43,621,280**	**38,694,900**	**42,141,600**
1023002529 Makueni Remand Prison				
2210100 Utilities Supplies and Services	1,117,100	1,400,100	1,284,400	1,398,900
2210200 Communication, Supplies and Services	18,600	24,800	22,700	24,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	171,300	679,623	209,500	228,000
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	24,185,122	20,464,200	18,775,100	20,447,400
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	3,420,120	2,750,163	2,168,200	2,361,300
2211300 Other Operating Expenses	437,100	435,300	399,300	434,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	127,425	170,900	156,700	170,600
Gross Expenditure..... KShs.	**29,530,242**	**25,963,386**	**23,050,600**	**25,103,600**
Net Expenditure.. Sub-Head..... KShs.	**29,530,242**	**25,963,386**	**23,050,600**	**25,103,600**
1023002530 Moyale Prison				
2210100 Utilities Supplies and Services	1,124,200	1,234,800	1,132,800	1,233,800
2210200 Communication, Supplies and Services	18,600	24,800	22,700	24,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	90,600	288,003	110,700	120,500
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	8,878,242	8,053,900	7,389,100	8,047,200
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	2,288,820	2,006,517	1,709,200	1,861,400
2211300 Other Operating Expenses	126,100	124,300	114,000	124,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	422,625	566,600	519,800	566,100
Gross Expenditure..... KShs.	**13,002,662**	**12,337,220**	**11,033,000**	**12,015,700**
Net Expenditure.. Sub-Head..... KShs.	**13,002,662**	**12,337,220**	**11,033,000**	**12,015,700**
1023002531 Marsabit Prison				
2210100 Utilities Supplies and Services	1,259,200	1,273,600	1,168,400	1,272,400

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	18,600	24,800	22,700	24,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,575	312,268	119,300	129,800
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	12,189,723	7,509,900	6,889,900	7,503,600
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	2,025,748	1,544,744	1,273,800	1,387,200
2211300 Other Operating Expenses	201,200	199,400	182,800	199,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	162,450	219,800	201,600	219,600
Gross Expenditure..... KShs.	**16,007,971**	**11,122,812**	**9,893,200**	**10,774,200**
Net Expenditure.. Sub-Head..... KShs.	**16,007,971**	**11,122,812**	**9,893,200**	**10,774,200**
1023002532 Isiolo Prison				
2210100 Utilities Supplies and Services	1,164,600	1,922,800	1,764,000	1,921,100
2210200 Communication, Supplies and Services	20,325	27,100	24,700	26,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	139,800	794,098	170,900	186,000
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	32,537,614	22,797,700	20,916,000	22,779,100
2211100 Office and General Supplies and Services	33,375	22,400	20,200	22,000
2211200 Fuel Oil and Lubricants	4,894,220	3,195,984	2,454,100	2,672,700
2211300 Other Operating Expenses	250,500	248,700	228,100	248,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	153,975	208,300	191,100	208,100
Gross Expenditure..... KShs.	**39,201,759**	**29,224,482**	**25,775,800**	**28,071,700**
Net Expenditure.. Sub-Head..... KShs.	**39,201,759**	**29,224,482**	**25,775,800**	**28,071,700**
1023002533 Kitui Main Prison				
2210100 Utilities Supplies and Services	2,654,800	2,434,800	2,233,800	2,432,800
2210200 Communication, Supplies and Services	21,675	28,900	26,400	28,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	270,375	1,129,081	330,600	360,000
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	50,035,165	33,565,300	31,712,500	34,537,400
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	7,052,873	4,863,783	3,857,800	4,201,500
2211300 Other Operating Expenses	810,200	808,400	741,600	807,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	172,425	233,300	214,000	233,100
Gross Expenditure..... KShs.	**61,070,988**	**43,101,864**	**39,151,400**	**42,639,100**
Net Expenditure.. Sub-Head..... KShs.	**61,070,988**	**43,101,864**	**39,151,400**	**42,639,100**
1023002534 Kitui Women Prison				
2210100 Utilities Supplies and Services	231,100	231,100	211,900	230,800
2210200 Communication, Supplies and Services	9,975	13,300	12,100	13,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,025	154,540	79,400	86,400
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	4,471,147	3,259,500	2,990,300	3,256,500
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	704,807	571,049	470,400	512,300
2211300 Other Operating Expenses	101,200	99,400	91,100	99,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	54,975	74,400	68,200	74,300
Gross Expenditure..... KShs.	**5,691,704**	**4,441,589**	**3,958,100**	**4,310,600**
Net Expenditure.. Sub-Head..... KShs.	**5,691,704**	**4,441,589**	**3,958,100**	**4,310,600**
1023002535 Mutomo Prison				
2210100 Utilities Supplies and Services	4,201,900	4,423,200	4,058,100	4,419,600
2210200 Communication, Supplies and Services	6,525	8,700	7,800	8,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	70,725	262,308	86,400	94,000
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	7,097,419	7,517,000	6,896,400	7,510,700
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	1,166,305	1,021,307	804,700	876,400

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	52,300	50,500	46,300	50,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	48,675	65,800	60,300	65,700
Gross Expenditure..... KShs.	**12,697,324**	**13,387,115**	**11,994,700**	**13,063,200**
Net Expenditure.. Sub-Head..... KShs.	**12,697,324**	**13,387,115**	**11,994,700**	**13,063,200**
1023002536 Mwingi Prison				
2210100 Utilities Supplies and Services	1,189,500	1,310,600	1,202,300	1,309,400
2210200 Communication, Supplies and Services	21,675	28,900	26,400	28,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,575	509,406	119,300	129,800
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	19,665,428	16,068,000	14,741,700	16,054,800
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	3,445,891	2,287,320	1,800,200	1,960,400
2211300 Other Operating Expenses	399,700	397,900	365,000	397,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	97,425	131,800	120,900	131,600
Gross Expenditure..... KShs.	**24,970,669**	**20,772,226**	**18,410,500**	**20,050,100**
Net Expenditure.. Sub-Head..... KShs.	**24,970,669**	**20,772,226**	**18,410,500**	**20,050,100**
1023002537 Nyeri Medium Prison				
2210100 Utilities Supplies and Services	422,800	574,800	538,900	574,400
2210200 Communication, Supplies and Services	20,325	27,100	24,700	26,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	138,675	624,622	169,600	184,500
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	22,635,440	18,080,900	16,588,500	18,066,100
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	3,919,621	2,518,205	1,964,400	2,139,300
2211300 Other Operating Expenses	437,100	435,300	399,300	434,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	97,425	231,800	212,600	231,600
Gross Expenditure..... KShs.	**27,724,861**	**22,531,027**	**19,932,700**	**21,695,500**

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**27,724,861**	**22,531,027**	**19,932,700**	**21,695,500**
1023002538 Nyeri Women Prison				
2210100 Utilities Supplies and Services	60,000	200,000	195,000	199,900
2210200 Communication, Supplies and Services	9,975	13,300	12,100	13,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	87,675	228,710	107,100	116,600
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	7,317,838	4,976,100	4,565,200	4,971,800
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	1,045,254	745,037	595,400	648,500
2211300 Other Operating Expenses	101,200	99,400	91,100	99,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	48,675	65,800	60,300	65,700
Gross Expenditure..... KShs.	**8,724,092**	**6,366,647**	**5,660,900**	**6,152,800**
Net Expenditure.. Sub-Head..... KShs.	**8,724,092**	**6,366,647**	**5,660,900**	**6,152,800**
1023002539 Kerugoya Prison				
2210100 Utilities Supplies and Services	4,839,000	4,839,000	4,439,500	4,835,000
2210200 Communication, Supplies and Services	21,675	28,900	26,400	28,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	186,825	943,281	228,400	248,700
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	45,022,566	31,983,800	29,344,100	31,957,900
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	6,360,485	4,246,312	3,349,800	3,648,200
2211300 Other Operating Expenses	623,600	621,800	570,400	621,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	172,425	433,300	397,500	432,900
Gross Expenditure..... KShs.	**57,280,051**	**43,134,693**	**38,390,800**	**41,810,600**
Net Expenditure.. Sub-Head..... KShs.	**57,280,051**	**43,134,693**	**38,390,800**	**41,810,600**
1023002540 Mwea Prison				
2210100 Utilities Supplies and Services	2,110,100	2,310,100	2,119,400	2,308,200

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	21,675	28,900	26,400	28,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	252,525	1,069,525	308,700	336,300
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	48,138,309	38,807,700	35,604,900	38,776,500
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	7,456,929	5,466,536	4,440,700	4,836,300
2211300 Other Operating Expenses	748,000	746,200	684,600	745,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	324,900	539,700	495,100	539,200
Gross Expenditure..... KShs.	**59,105,913**	**49,006,961**	**43,714,500**	**47,608,700**
Net Expenditure.. Sub-Head..... KShs.	**59,105,913**	**49,006,961**	**43,714,500**	**47,608,700**
1023002541 Muranga Main Prison				
2210100 Utilities Supplies and Services	4,545,000	4,545,000	4,169,700	4,541,200
2210200 Communication, Supplies and Services	21,675	28,900	26,400	28,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	269,250	1,206,606	329,200	358,500
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	54,495,845	38,647,400	35,457,800	38,616,300
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	8,021,943	5,576,920	4,449,900	4,846,300
2211300 Other Operating Expenses	785,300	783,500	718,800	782,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	355,350	580,600	532,600	580,100
Gross Expenditure..... KShs.	**68,547,838**	**51,407,226**	**45,719,100**	**49,791,800**
Net Expenditure.. Sub-Head..... KShs.	**68,547,838**	**51,407,226**	**45,719,100**	**49,791,800**
1023002542 Muranga Women Prison				
2210100 Utilities Supplies and Services	200,000	340,000	323,400	339,800
2210200 Communication, Supplies and Services	9,975	13,300	12,100	13,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	96,075	235,989	117,400	127,800
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	7,548,454	4,866,900	4,464,900	4,862,700
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	1,109,926	797,476	646,600	704,300
2211300 Other Operating Expenses	101,200	99,400	91,100	99,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	78,675	100,400	92,100	100,300
Gross Expenditure..... KShs.	**9,197,780**	**6,491,765**	**5,782,300**	**6,285,200**
Net Expenditure.. Sub-Head..... KShs.	**9,197,780**	**6,491,765**	**5,782,300**	**6,285,200**
1023002543 Maranjau Prison				
2210100 Utilities Supplies and Services	989,600	1,289,300	1,182,800	1,288,100
2210200 Communication, Supplies and Services	18,600	24,800	22,700	24,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,425	496,861	122,800	133,600
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	19,163,661	14,412,000	13,222,400	14,400,300
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	3,093,194	2,234,909	1,764,900	1,922,100
2211300 Other Operating Expenses	375,000	373,200	342,300	372,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	132,450	199,200	182,700	199,000
Gross Expenditure..... KShs.	**23,926,405**	**19,068,570**	**16,875,300**	**18,378,400**
Net Expenditure.. Sub-Head..... KShs.	**23,926,405**	**19,068,570**	**16,875,300**	**18,378,400**
1023002544 Kiambu Prison				
2210100 Utilities Supplies and Services	989,600	1,435,200	1,316,600	1,433,800
2210200 Communication, Supplies and Services	18,675	24,900	22,700	24,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	264,750	1,193,864	323,700	352,500
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	37,817,719	38,163,000	35,013,400	38,132,300
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	6,754,072	5,067,940	3,988,300	4,343,600

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	685,800	684,000	627,500	683,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	172,425	253,300	232,300	253,000
Gross Expenditure..... KShs.	**46,756,516**	**46,860,504**	**41,559,200**	**45,261,200**
Net Expenditure.. Sub-Head..... KShs.	**46,756,516**	**46,860,504**	**41,559,200**	**45,261,200**
1023002545 Thika Main Prison				
2210100 Utilities Supplies and Services	2,871,900	2,995,200	2,747,900	2,992,700
2210200 Communication, Supplies and Services	30,300	40,400	37,000	40,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	430,350	1,900,902	526,300	573,200
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	71,299,030	51,266,500	47,035,600	51,225,200
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	10,570,780	7,565,516	5,897,300	6,422,600
2211300 Other Operating Expenses	558,900	557,100	511,100	556,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	454,800	695,500	638,100	694,900
Gross Expenditure..... KShs.	**86,269,535**	**65,059,418**	**57,428,000**	**62,543,300**
Net Expenditure.. Sub-Head..... KShs.	**86,269,535**	**65,059,418**	**57,428,000**	**62,543,300**
1023002546 Thika Women Prison				
2210100 Utilities Supplies and Services	168,200	408,200	386,000	407,900
2210200 Communication, Supplies and Services	11,700	15,600	14,200	15,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	73,500	261,043	89,800	97,700
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	9,027,180	7,804,200	7,159,800	7,797,700
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	1,486,330	1,048,051	833,100	907,400
2211300 Other Operating Expenses	188,300	186,500	171,100	186,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	71,175	96,300	88,300	96,200
Gross Expenditure..... KShs.	**11,079,860**	**9,858,194**	**8,777,000**	**9,546,400**

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**11,079,860**	**9,858,194**	**8,777,000**	**9,546,400**
1023002547 Ruiru Prison				
2210100 Utilities Supplies and Services	1,372,600	1,372,600	1,259,100	1,371,300
2210200 Communication, Supplies and Services	21,675	28,900	26,400	28,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	155,700	774,721	190,300	207,200
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	32,435,520	26,711,700	24,507,100	26,690,000
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	5,384,444	3,526,504	2,789,200	3,037,700
2211300 Other Operating Expenses	623,600	621,800	570,400	621,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	134,925	282,600	259,200	282,300
Gross Expenditure..... KShs.	**40,181,939**	**33,357,125**	**29,636,400**	**32,276,400**
Net Expenditure.. Sub-Head..... KShs.	**40,181,939**	**33,357,125**	**29,636,400**	**32,276,400**
1023002548 Nyandarua Prison				
2210100 Utilities Supplies and Services	692,800	692,800	635,400	692,000
2210200 Communication, Supplies and Services	18,600	24,800	22,700	24,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	93,450	431,843	114,200	124,300
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	14,982,692	11,892,200	10,910,600	11,882,400
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	2,166,957	1,747,952	1,361,900	1,483,300
2211300 Other Operating Expenses	322,700	320,900	294,400	320,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	97,425	231,800	212,600	231,600
Gross Expenditure..... KShs.	**18,428,099**	**15,380,595**	**13,586,500**	**14,796,700**
Net Expenditure.. Sub-Head..... KShs.	**18,428,099**	**15,380,595**	**13,586,500**	**14,796,700**
1023002549 Nyahururu Main Prison				
2210100 Utilities Supplies and Services	8,562,800	6,136,400	5,629,700	6,131,200

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	21,675	28,900	26,400	28,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	255,375	1,096,961	312,300	340,000
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	49,380,668	34,062,100	31,250,900	34,034,600
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	7,096,092	5,063,496	4,050,500	4,411,200
2211300 Other Operating Expenses	573,900	572,100	524,800	571,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	324,900	499,700	458,400	499,300
Gross Expenditure..... KShs.	**66,268,885**	**47,497,957**	**42,287,700**	**46,054,500**
Net Expenditure.. Sub-Head..... KShs.	**66,268,885**	**47,497,957**	**42,287,700**	**46,054,500**
1023002550 Nyahururu Women Prison				
2210100 Utilities Supplies and Services	145,600	325,900	310,500	325,600
2210200 Communication, Supplies and Services	9,975	13,300	12,100	13,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,025	165,737	79,400	86,400
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	4,680,379	3,136,400	2,877,200	3,133,500
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	739,715	537,846	431,200	469,500
2211300 Other Operating Expenses	101,200	99,400	91,100	99,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	48,675	65,800	60,300	65,700
Gross Expenditure..... KShs.	**5,844,044**	**4,382,683**	**3,896,500**	**4,231,000**
Net Expenditure.. Sub-Head..... KShs.	**5,844,044**	**4,382,683**	**3,896,500**	**4,231,000**
1023002551 Kapenguria Prison				
2210100 Utilities Supplies and Services	556,500	807,800	741,000	807,000
2210200 Communication, Supplies and Services	21,675	28,900	26,400	28,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	171,225	528,935	209,400	227,900
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	21,040,845	13,580,400	12,459,400	13,569,200
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	3,856,963	2,541,487	2,095,200	2,281,800
2211300 Other Operating Expenses	437,100	435,300	399,300	434,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	287,400	398,900	365,900	398,500
Gross Expenditure..... KShs.	**26,425,183**	**18,360,022**	**16,331,300**	**17,785,900**
Net Expenditure.. Sub-Head..... KShs.	**26,425,183**	**18,360,022**	**16,331,300**	**17,785,900**
1023002552 Lodwar Prison				
2210100 Utilities Supplies and Services	771,700	1,012,300	928,700	1,011,400
2210200 Communication, Supplies and Services	21,675	28,900	26,400	28,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	273,225	1,164,573	334,100	363,800
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	44,713,445	34,711,000	31,846,200	34,682,900
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	7,027,558	4,821,748	3,794,300	4,132,300
2211300 Other Operating Expenses	872,400	870,600	798,700	869,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	237,450	391,200	358,900	390,800
Gross Expenditure..... KShs.	**53,970,928**	**43,038,621**	**38,122,000**	**41,517,700**
Net Expenditure.. Sub-Head..... KShs.	**53,970,928**	**43,038,621**	**38,122,000**	**41,517,700**
1023002553 Maralal Prison				
2210100 Utilities Supplies and Services	1,006,100	1,052,600	965,600	1,051,600
2210200 Communication, Supplies and Services	18,600	24,800	22,700	24,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	101,775	304,323	124,400	135,400
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	11,039,556	7,764,100	7,123,100	7,757,600
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	1,811,832	1,452,334	1,199,700	1,306,500

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	188,300	186,500	171,100	186,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,975	279,100	256,000	278,800
Gross Expenditure..... KShs.	**14,349,613**	**11,102,057**	**9,897,300**	**10,778,700**
Net Expenditure.. Sub-Head..... KShs.	**14,349,613**	**11,102,057**	**9,897,300**	**10,778,700**
1023002554 Kitale Main Prison				
2210100 Utilities Supplies and Services	5,339,500	4,544,500	4,169,300	4,540,700
2210200 Communication, Supplies and Services	28,200	37,600	34,400	37,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	461,625	1,801,176	564,600	614,800
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	79,157,626	54,017,900	49,559,800	53,974,400
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	11,064,593	7,826,694	6,248,100	6,804,700
2211300 Other Operating Expenses	694,200	692,400	635,200	691,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	452,250	952,000	873,400	951,200
2220200 Routine Maintenance - Other Assets	200,000	200,000	183,400	199,800
Gross Expenditure..... KShs.	**97,451,469**	**70,110,570**	**62,302,900**	**67,852,700**
Net Expenditure.. Sub-Head..... KShs.	**97,451,469**	**70,110,570**	**62,302,900**	**67,852,700**
1023002555 Kitale Annex Prison				
2210100 Utilities Supplies and Services	430,600	430,600	394,900	430,200
2210200 Communication, Supplies and Services	18,600	24,800	22,700	24,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	124,800	338,961	152,400	166,100
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	11,938,038	7,337,300	6,731,600	7,331,100
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	1,950,829	1,226,409	1,035,100	1,127,200
2211300 Other Operating Expenses	250,700	248,900	228,300	248,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	153,675	257,900	187,900	204,700

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**14,920,717**	**9,903,170**	**8,787,600**	**9,570,400**
Net Expenditure.. Sub-Head..... KShs.	**14,920,717**	**9,903,170**	**8,787,600**	**9,570,400**
1023002556 Kitale Medium Prison				
2210100 Utilities Supplies and Services	1,864,200	1,864,200	1,710,200	1,862,600
2210200 Communication, Supplies and Services	18,600	24,800	22,700	24,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	98,775	311,256	120,700	131,400
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	11,476,468	8,425,900	7,730,300	8,418,900
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	1,970,247	1,329,806	1,169,800	1,274,100
2211300 Other Operating Expenses	312,700	310,900	285,200	310,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	137,400	185,000	168,000	183,000
Gross Expenditure..... KShs.	**15,931,865**	**12,490,162**	**11,241,600**	**12,243,100**
Net Expenditure.. Sub-Head..... KShs.	**15,931,865**	**12,490,162**	**11,241,600**	**12,243,100**
1023002557 Kitale Women Prison				
2210100 Utilities Supplies and Services	110,200	249,036	101,100	110,100
2210200 Communication, Supplies and Services	9,975	13,300	12,100	13,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,725	247,397	123,000	134,000
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	9,954,503	5,840,100	5,357,900	5,835,100
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	1,487,674	915,740	777,900	847,200
2211300 Other Operating Expenses	250,500	248,700	228,100	248,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	86,175	116,600	105,400	114,800
Gross Expenditure..... KShs.	**12,053,227**	**7,669,173**	**6,740,200**	**7,340,700**
Net Expenditure.. Sub-Head..... KShs.	**12,053,227**	**7,669,173**	**6,740,200**	**7,340,700**
1023002558 Eldoret Main Prison				

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	7,385,500	6,924,200	6,352,600	6,918,500
2210200 Communication, Supplies and Services	28,200	37,600	34,400	37,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	789,450	2,723,908	965,500	1,051,600
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	117,092,338	74,781,700	68,610,200	74,721,700
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	16,380,566	10,821,650	8,614,100	9,381,300
2211300 Other Operating Expenses	605,400	603,600	553,700	603,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	614,925	1,432,100	1,313,900	1,430,900
2220200 Routine Maintenance - Other Assets	200,000	200,000	183,400	199,800
Gross Expenditure..... KShs.	**143,149,854**	**97,563,058**	**86,662,500**	**94,382,200**
Net Expenditure.. Sub-Head..... KShs.	**143,149,854**	**97,563,058**	**86,662,500**	**94,382,200**
1023002559 Eldoret Women Prison				
2210100 Utilities Supplies and Services	234,200	384,200	364,000	384,000
2210200 Communication, Supplies and Services	9,975	13,300	12,100	13,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	114,150	348,464	139,400	151,900
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	14,457,942	8,878,000	8,145,100	8,870,700
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	1,988,845	1,274,926	1,015,200	1,105,600
2211300 Other Operating Expenses	225,600	223,800	205,300	223,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	86,175	316,600	290,400	316,300
Gross Expenditure..... KShs.	**17,170,362**	**11,477,590**	**10,206,200**	**11,103,100**
Net Expenditure.. Sub-Head..... KShs.	**17,170,362**	**11,477,590**	**10,206,200**	**11,103,100**
1023002560 Ngeria Prison				
2210100 Utilities Supplies and Services	724,900	1,033,400	948,100	1,032,400
2210200 Communication, Supplies and Services	18,600	24,800	22,700	24,700

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	156,000	795,940	190,700	207,600
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	39,412,815	26,273,700	24,105,200	26,252,400
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	5,559,225	3,529,649	2,775,900	3,023,100
2211300 Other Operating Expenses	723,100	721,300	661,700	720,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	324,900	439,700	403,400	439,300
Gross Expenditure..... KShs.	**46,973,015**	**32,856,789**	**29,142,400**	**31,738,000**
Net Expenditure.. Sub-Head..... KShs.	**46,973,015**	**32,856,789**	**29,142,400**	**31,738,000**
1023002561 Tambach Prison				
2210100 Utilities Supplies and Services	386,300	799,900	733,800	799,200
2210200 Communication, Supplies and Services	18,600	24,800	22,700	24,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	108,225	596,246	132,200	144,000
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	14,013,745	10,853,100	9,865,500	10,744,200
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	2,358,761	1,743,054	1,309,100	1,425,700
2211300 Other Operating Expenses	312,700	310,900	285,200	310,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	97,425	131,800	120,900	131,600
Gross Expenditure..... KShs.	**17,349,231**	**14,498,100**	**12,504,100**	**13,617,800**
Net Expenditure.. Sub-Head..... KShs.	**17,349,231**	**14,498,100**	**12,504,100**	**13,617,800**
1023002562 Kapsabet Prison				
2210100 Utilities Supplies and Services	2,370,200	2,042,500	1,873,900	2,040,700
2210200 Communication, Supplies and Services	21,675	28,900	26,400	28,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	224,700	811,930	274,800	299,200
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	31,945,673	22,128,500	20,302,100	22,110,500

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	5,276,926	3,241,440	2,570,800	2,799,800
2211300 Other Operating Expenses	561,400	559,600	513,400	559,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	209,925	284,100	260,600	283,800
Gross Expenditure..... KShs.	**40,663,974**	**29,135,270**	**25,856,700**	**28,159,700**
Net Expenditure.. Sub-Head..... KShs.	**40,663,974**	**29,135,270**	**25,856,700**	**28,159,700**
1023002563 Kabarnet Prison				
2210100 Utilities Supplies and Services	845,200	879,900	807,100	879,100
2210200 Communication, Supplies and Services	18,600	24,800	22,700	24,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	104,925	406,347	128,200	139,600
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	15,588,393	12,500,000	11,468,200	12,489,700
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	2,287,463	1,849,083	1,486,800	1,619,200
2211300 Other Operating Expenses	312,700	310,900	285,200	310,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	97,425	131,800	120,900	131,600
Gross Expenditure..... KShs.	**19,308,181**	**16,141,130**	**14,353,800**	**15,632,300**
Net Expenditure.. Sub-Head..... KShs.	**19,308,181**	**16,141,130**	**14,353,800**	**15,632,300**
1023002564 Eldama- Ravine Prison				
2210100 Utilities Supplies and Services	691,200	401,900	368,500	401,300
2210200 Communication, Supplies and Services	18,600	24,800	22,700	24,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,725	264,398	123,000	134,000
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	8,864,185	5,821,600	5,341,000	5,816,700
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	1,694,975	1,055,213	865,700	942,700
2211300 Other Operating Expenses	250,500	248,700	228,100	248,500

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	97,425	131,800	120,900	131,600
Gross Expenditure..... KShs.	**11,771,085**	**7,986,711**	**7,104,600**	**7,737,300**
Net Expenditure.. Sub-Head..... KShs.	**11,771,085**	**7,986,711**	**7,104,600**	**7,737,300**
1023002565 Rumuruti Prison				
2210100 Utilities Supplies and Services	1,427,700	1,450,300	1,330,500	1,449,100
2210200 Communication, Supplies and Services	18,600	24,800	22,700	24,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	165,825	583,143	202,700	220,700
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	21,271,807	15,222,300	13,965,800	15,209,800
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	3,839,470	2,552,823	2,057,400	2,240,500
2211300 Other Operating Expenses	374,900	373,100	342,300	372,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	294,900	499,100	457,900	498,700
Gross Expenditure..... KShs.	**27,446,677**	**20,743,866**	**18,414,000**	**20,054,100**
Net Expenditure.. Sub-Head..... KShs.	**27,446,677**	**20,743,866**	**18,414,000**	**20,054,100**
1023002566 Nanyuki Prison				
2210100 Utilities Supplies and Services	4,360,300	3,976,300	3,648,100	3,973,100
2210200 Communication, Supplies and Services	20,325	27,100	24,700	26,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	189,675	1,056,214	231,900	252,500
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	52,737,739	36,108,300	33,128,200	36,079,200
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	6,981,185	5,195,755	4,135,100	4,503,400
2211300 Other Operating Expenses	685,800	684,000	627,500	683,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	172,425	333,200	305,700	332,900
Gross Expenditure..... KShs.	**65,200,924**	**47,419,169**	**42,135,900**	**45,889,200**
Net Expenditure.. Sub-Head..... KShs.	**65,200,924**	**47,419,169**	**42,135,900**	**45,889,200**

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1023002567 Nakuru Main Prison				
2210100 Utilities Supplies and Services	19,857,800	19,074,400	17,500,100	19,058,900
2210200 Communication, Supplies and Services	28,200	37,600	34,400	37,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	803,475	2,976,409	982,700	1,070,300
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	125,418,147	89,006,400	81,660,900	88,935,000
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	17,245,390	11,580,650	9,126,600	9,939,500
2211300 Other Operating Expenses	889,300	887,500	814,200	886,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	624,825	1,567,600	1,438,200	1,566,300
Gross Expenditure..... KShs.	**164,920,612**	**125,168,859**	**111,591,800**	**121,532,000**
Net Expenditure.. Sub-Head..... KShs.	**164,920,612**	**125,168,859**	**111,591,800**	**121,532,000**
1023002568 Nakuru Women Prison				
2210100 Utilities Supplies and Services	200,000	340,000	323,400	339,800
2210200 Communication, Supplies and Services	6,075	8,100	7,300	8,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	115,350	338,495	140,900	153,500
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	14,232,197	8,528,900	7,824,800	8,521,700
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	2,171,445	1,318,810	1,064,500	1,159,300
2211300 Other Operating Expenses	250,500	248,700	228,100	248,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	123,675	167,300	153,400	167,100
Gross Expenditure..... KShs.	**17,152,717**	**10,988,605**	**9,777,100**	**10,635,700**
Net Expenditure.. Sub-Head..... KShs.	**17,152,717**	**10,988,605**	**9,777,100**	**10,635,700**
1023002569 Naivasha Medium Prison				
2210100 Utilities Supplies and Services	4,705,800	4,405,800	4,042,100	4,402,200
2210200 Communication, Supplies and Services	20,325	27,100	24,700	26,900

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	227,025	1,359,364	277,600	302,300
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	54,271,001	45,796,600	42,017,000	45,759,700
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	8,608,891	6,469,612	5,104,600	5,559,300
2211300 Other Operating Expenses	672,400	670,600	615,200	670,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	324,900	639,700	586,900	639,100
Gross Expenditure..... KShs.	**68,883,817**	**59,407,076**	**52,702,800**	**57,397,300**
Net Expenditure.. Sub-Head..... KShs.	**68,883,817**	**59,407,076**	**52,702,800**	**57,397,300**
1023002570 Naivasha Women Prison				
2210100 Utilities Supplies and Services	200,000	340,000	323,400	339,800
2210200 Communication, Supplies and Services	11,700	15,600	14,200	15,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	70,725	208,563	86,400	94,000
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	6,158,166	4,955,400	4,546,300	4,951,100
2211100 Office and General Supplies and Services	193,103	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	777,868	674,240	528,600	575,700
2211300 Other Operating Expenses	250,500	248,700	229,700	250,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	71,175	96,300	88,300	96,200
Gross Expenditure..... KShs.	**7,740,587**	**6,577,103**	**5,851,600**	**6,360,200**
Net Expenditure.. Sub-Head..... KShs.	**7,740,587**	**6,577,103**	**5,851,600**	**6,360,200**
1023002571 Narok Prison				
2210100 Utilities Supplies and Services	2,400,900	2,336,700	2,143,800	2,334,700
2210200 Communication, Supplies and Services	21,675	28,900	26,400	28,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	184,275	1,059,189	225,400	245,300
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	47,812,895	36,436,900	33,429,700	36,407,400

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	6,489,434	4,829,976	3,791,400	4,129,200
2211300 Other Operating Expenses	685,800	684,000	627,500	683,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	204,150	356,200	326,800	355,900
Gross Expenditure..... KShs.	**57,852,604**	**45,770,165**	**40,605,700**	**44,222,500**
Net Expenditure.. Sub-Head..... KShs.	**57,852,604**	**45,770,165**	**40,605,700**	**44,222,500**
1023002572 Kilgoris Prison				
2210100 Utilities Supplies and Services	701,600	1,002,700	919,800	1,001,700
2210200 Communication, Supplies and Services	18,600	24,800	22,700	24,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	145,200	521,169	177,500	193,200
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	23,843,495	15,150,400	13,899,800	15,137,900
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	3,702,229	2,874,073	2,379,100	2,591,100
2211300 Other Operating Expenses	399,700	397,900	365,000	397,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	162,450	239,800	220,000	239,600
Gross Expenditure..... KShs.	**29,026,749**	**20,249,142**	**18,018,600**	**19,623,500**
Net Expenditure.. Sub-Head..... KShs.	**29,026,749**	**20,249,142**	**18,018,600**	**19,623,500**
1023002573 Kitengela Prison				
2210100 Utilities Supplies and Services	7,969,000	8,372,200	7,681,100	8,365,400
2210200 Communication, Supplies and Services	21,675	28,900	26,400	28,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	420,525	1,926,304	514,300	560,100
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	64,369,920	52,879,200	50,350,100	54,835,100
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	9,990,605	7,246,318	5,574,200	6,070,800
2211300 Other Operating Expenses	821,600	819,800	753,700	820,800

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	237,450	351,300	322,300	351,000
Gross Expenditure..... KShs.	**83,884,250**	**71,662,322**	**65,256,800**	**71,069,800**
Net Expenditure.. Sub-Head..... KShs.	**83,884,250**	**71,662,322**	**65,256,800**	**71,069,800**
1023002574 Kajiado Prison				
2210100 Utilities Supplies and Services	3,356,700	3,701,700	3,396,100	3,698,600
2210200 Communication, Supplies and Services	18,600	24,800	22,700	24,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	186,825	678,976	228,400	248,700
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	21,675,990	17,927,800	16,448,100	17,913,200
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	4,092,547	1,674,665	1,198,300	1,305,000
2211300 Other Operating Expenses	623,600	621,800	570,400	621,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	195,750	264,900	243,000	264,600
Gross Expenditure..... KShs.	**30,203,487**	**24,932,941**	**22,141,700**	**24,113,900**
Net Expenditure.. Sub-Head..... KShs.	**30,203,487**	**24,932,941**	**22,141,700**	**24,113,900**
1023002575 Kericho Main Prison				
2210100 Utilities Supplies and Services	2,001,100	2,001,100	1,835,800	1,999,300
2210200 Communication, Supplies and Services	28,200	37,600	34,400	37,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	558,975	1,438,861	683,600	744,500
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	45,040,604	30,434,000	27,922,300	30,409,400
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	6,586,376	4,297,181	3,396,900	3,699,500
2211300 Other Operating Expenses	572,900	571,100	523,900	570,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	279,975	578,800	531,000	578,300
Gross Expenditure..... KShs.	**55,121,605**	**39,396,942**	**34,962,600**	**38,076,900**
Net Expenditure.. Sub-Head..... KShs.	**55,121,605**	**39,396,942**	**34,962,600**	**38,076,900**

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1023002576 Kericho Medium Prison				
2210100 Utilities Supplies and Services	2,363,200	2,049,600	1,880,300	2,047,900
2210200 Communication, Supplies and Services	18,600	24,800	22,700	24,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	140,175	757,892	171,400	186,500
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	34,671,959	26,664,600	24,463,900	26,643,000
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	5,057,986	3,069,222	2,366,800	2,577,500
2211300 Other Operating Expenses	643,700	641,900	588,900	641,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	249,900	338,200	310,200	337,900
Gross Expenditure..... KShs.	**43,198,995**	**33,584,514**	**29,838,900**	**32,496,600**
Net Expenditure.. Sub-Head..... KShs.	**43,198,995**	**33,584,514**	**29,838,900**	**32,496,600**
1023002577 Kericho Women Prison				
2210100 Utilities Supplies and Services	412,300	512,300	470,000	511,800
2210200 Communication, Supplies and Services	11,700	15,600	14,200	15,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	111,675	359,380	136,400	148,600
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	13,711,537	8,591,400	7,882,100	8,584,200
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	2,143,093	1,321,211	1,046,500	1,139,700
2211300 Other Operating Expenses	126,100	124,300	114,000	124,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	97,425	131,800	120,900	131,600
Gross Expenditure..... KShs.	**16,667,305**	**11,094,291**	**9,818,800**	**10,693,300**
Net Expenditure.. Sub-Head..... KShs.	**16,667,305**	**11,094,291**	**9,818,800**	**10,693,300**
1023002578 Bomet Prison				
2210100 Utilities Supplies and Services	1,018,100	1,401,600	1,285,800	1,400,300
2210200 Communication, Supplies and Services	21,675	28,900	26,400	28,800

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	144,300	718,557	176,500	192,000
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	24,118,376	21,043,200	19,306,400	21,026,100
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	3,485,056	2,863,592	2,213,200	2,410,400
2211300 Other Operating Expenses	561,400	559,600	513,400	559,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	97,425	251,700	230,900	251,400
Gross Expenditure..... KShs.	**29,499,807**	**26,905,449**	**23,787,300**	**25,905,900**
Net Expenditure.. Sub-Head..... KShs.	**29,499,807**	**26,905,449**	**23,787,300**	**25,905,900**
1023002579 Sotik Prison				
2210100 Utilities Supplies and Services	759,000	859,100	787,900	858,200
2210200 Communication, Supplies and Services	11,700	15,600	14,200	15,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	92,025	375,811	112,500	122,400
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	10,839,737	9,846,200	9,033,400	9,838,000
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	1,969,539	1,566,052	1,237,500	1,347,800
2211300 Other Operating Expenses	188,300	186,500	171,100	186,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	97,425	251,800	231,000	251,500
Gross Expenditure..... KShs.	**14,011,201**	**13,139,363**	**11,622,300**	**12,657,400**
Net Expenditure.. Sub-Head..... KShs.	**14,011,201**	**13,139,363**	**11,622,300**	**12,657,400**
1023002580 Loitoktok Prison				
2210100 Utilities Supplies and Services	271,600	740,300	679,000	739,600
2210200 Communication, Supplies and Services	6,525	8,700	7,800	8,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	93,225	221,715	114,000	124,000
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	6,375,294	5,035,500	4,619,700	5,031,200

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	1,007,788	764,798	624,900	680,600
2211300 Other Operating Expenses	437,100	435,300	399,300	434,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	97,425	131,800	120,900	131,600
Gross Expenditure..... KShs.	**8,342,432**	**7,376,413**	**6,600,300**	**7,188,300**
Net Expenditure.. Sub-Head..... KShs.	**8,342,432**	**7,376,413**	**6,600,300**	**7,188,300**
1023002581 Kakamega Main Prison				
2210100 Utilities Supplies and Services	6,441,600	6,205,800	5,693,500	6,200,700
2210200 Communication, Supplies and Services	28,200	37,600	34,400	37,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	515,475	1,800,154	630,400	686,600
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	78,394,747	52,875,200	48,511,500	52,832,600
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	10,699,255	7,354,375	5,872,000	6,395,100
2211300 Other Operating Expenses	645,500	643,700	590,500	643,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	460,125	822,700	754,800	822,000
Gross Expenditure..... KShs.	**97,238,377**	**69,777,829**	**62,121,800**	**67,655,400**
Net Expenditure.. Sub-Head..... KShs.	**97,238,377**	**69,777,829**	**62,121,800**	**67,655,400**
1023002582 Shikusa Farm Prison				
2210100 Utilities Supplies and Services	709,300	709,300	650,600	708,600
2210200 Communication, Supplies and Services	18,600	24,800	22,700	24,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	167,550	809,110	204,700	223,000
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	35,364,743	25,701,800	23,580,400	25,680,900
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	5,170,388	3,514,637	2,763,700	3,010,000
2211300 Other Operating Expenses	499,200	497,400	456,300	497,000

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	162,450	219,800	201,600	219,600
Gross Expenditure..... KShs.	**42,145,706**	**31,515,147**	**27,914,700**	**30,401,600**
Net Expenditure.. Sub-Head..... KShs.	**42,145,706**	**31,515,147**	**27,914,700**	**30,401,600**
1023002583 Kakamega Women Prison				
2210100 Utilities Supplies and Services	196,700	336,700	320,400	336,500
2210200 Communication, Supplies and Services	11,700	15,600	14,200	15,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,050	231,180	100,200	109,100
2210800 Hospitality Supplies and Services	3,700	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	7,923,106	5,587,000	5,125,600	5,582,200
2211100 Office and General Supplies and Services	23,175	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	1,491,752	1,191,883	997,600	1,086,400
2211300 Other Operating Expenses	188,300	186,500	171,100	186,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	86,175	116,600	106,900	116,500
Gross Expenditure..... KShs.	**10,006,658**	**7,703,763**	**6,870,700**	**7,470,200**
Net Expenditure.. Sub-Head..... KShs.	**10,006,658**	**7,703,763**	**6,870,700**	**7,470,200**
1023002584 Vihiga Prison				
2210100 Utilities Supplies and Services	543,400	643,600	590,300	642,800
2210200 Communication, Supplies and Services	11,700	15,600	14,200	15,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,050	242,867	100,200	109,100
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	6,558,801	4,745,000	4,353,200	4,740,900
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	1,271,117	1,032,200	841,800	916,900
2211300 Other Operating Expenses	126,100	124,300	114,000	124,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	97,425	138,800	127,300	138,600
Gross Expenditure..... KShs.	**8,744,068**	**6,980,667**	**6,175,700**	**6,725,700**
Net Expenditure.. Sub-Head..... KShs.	**8,744,068**	**6,980,667**	**6,175,700**	**6,725,700**

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1023002585 Bungoma Prison				
2210100 Utilities Supplies and Services	4,472,700	3,925,600	3,601,500	3,922,300
2210200 Communication, Supplies and Services	21,675	28,900	26,400	28,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	370,875	1,515,693	453,600	493,900
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	66,092,105	45,389,900	41,643,800	45,353,300
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	8,921,324	6,557,609	5,213,200	5,677,600
2211300 Other Operating Expenses	521,100	519,300	476,400	518,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	308,625	417,500	383,000	417,100
Gross Expenditure..... KShs.	**80,761,879**	**58,392,802**	**51,832,600**	**56,449,600**
Net Expenditure.. Sub-Head..... KShs.	**80,761,879**	**58,392,802**	**51,832,600**	**56,449,600**
1023002586 Busia Prison				
2210100 Utilities Supplies and Services	4,247,100	4,112,400	3,772,900	4,109,000
2210200 Communication, Supplies and Services	30,300	40,400	37,000	40,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	267,600	1,014,781	327,200	356,300
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	42,355,852	28,151,700	25,828,300	28,128,900
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	6,198,616	3,958,884	3,114,500	3,392,000
2211300 Other Operating Expenses	448,000	446,200	409,300	445,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	243,675	329,700	302,400	329,400
Gross Expenditure..... KShs.	**53,844,618**	**38,092,365**	**33,826,300**	**36,839,500**
Net Expenditure.. Sub-Head..... KShs.	**53,844,618**	**38,092,365**	**33,826,300**	**36,839,500**
1023002587 Busia Women Prison				
2210100 Utilities Supplies and Services	156,200	570,500	534,900	570,100
2210200 Communication, Supplies and Services	9,525	12,700	11,600	12,600

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,025	133,834	79,400	86,400
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	4,533,830	2,278,300	2,089,900	2,276,000
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	634,411	414,001	342,500	373,000
2211300 Other Operating Expenses	101,200	99,400	91,100	99,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	71,175	96,300	88,300	96,200
Gross Expenditure..... KShs.	**5,624,841**	**3,643,335**	**3,272,400**	**3,551,400**
Net Expenditure.. Sub-Head..... KShs.	**5,624,841**	**3,643,335**	**3,272,400**	**3,551,400**
1023002588 Siaya Prison				
2210100 Utilities Supplies and Services	1,836,000	1,836,000	1,684,400	1,834,500
2210200 Communication, Supplies and Services	27,825	37,100	33,900	36,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	281,400	827,923	344,000	374,700
2210800 Hospitality Supplies and Services	11,150	11,200	10,200	11,100
2211000 Specialised Materials and Supplies	32,775,623	20,906,000	19,180,400	20,889,000
2211100 Office and General Supplies and Services	79,350	53,000	48,400	52,600
2211200 Fuel Oil and Lubricants	5,051,030	3,167,149	2,549,500	2,776,600
2211300 Other Operating Expenses	529,100	525,600	482,200	525,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	221,175	294,900	270,500	294,600
Gross Expenditure..... KShs.	**40,812,653**	**27,658,872**	**24,603,500**	**26,795,100**
Net Expenditure.. Sub-Head..... KShs.	**40,812,653**	**27,658,872**	**24,603,500**	**26,795,100**
1023002589 Kibos Medium Prison				
2210100 Utilities Supplies and Services	1,672,600	1,872,000	1,717,500	1,870,500
2210200 Communication, Supplies and Services	17,850	23,800	21,700	23,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	151,125	679,093	184,800	201,100
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	29,138,712	21,417,800	19,650,000	21,400,400

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	4,634,377	3,015,566	2,390,800	2,603,900
2211300 Other Operating Expenses	499,200	497,400	456,300	497,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	187,425	253,600	232,600	253,300
Gross Expenditure..... KShs.	**36,354,764**	**27,797,559**	**24,688,400**	**26,887,700**
Net Expenditure.. Sub-Head..... KShs.	**36,354,764**	**27,797,559**	**24,688,400**	**26,887,700**
1023002590 Kisumu Medium Prison				
2210100 Utilities Supplies and Services	722,700	879,200	806,500	878,300
2210200 Communication, Supplies and Services	17,850	23,800	21,700	23,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	188,925	904,259	231,000	251,500
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	37,764,634	27,313,000	25,058,700	27,290,900
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	5,881,945	3,630,565	2,817,700	3,068,700
2211300 Other Operating Expenses	623,600	621,800	570,400	621,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	172,425	353,300	324,100	353,000
Gross Expenditure..... KShs.	**45,425,554**	**33,764,224**	**29,864,800**	**32,525,200**
Net Expenditure.. Sub-Head..... KShs.	**45,425,554**	**33,764,224**	**29,864,800**	**32,525,200**
1023002591 Kisumu Women Prison				
2210100 Utilities Supplies and Services	650,600	650,600	596,800	650,000
2210200 Communication, Supplies and Services	10,875	14,500	13,200	14,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,875	283,180	119,600	130,200
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	9,856,419	7,233,600	6,636,300	7,227,400
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	1,823,765	1,043,668	837,300	911,800
2211300 Other Operating Expenses	188,300	186,500	171,100	186,300

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	86,175	116,600	106,900	116,500
Gross Expenditure..... KShs.	**12,767,484**	**9,566,948**	**8,515,900**	**9,274,400**
Net Expenditure.. Sub-Head..... KShs.	**12,767,484**	**9,566,948**	**8,515,900**	**9,274,400**
1023002592 Homa-Bay Prison				
2210100 Utilities Supplies and Services	4,021,100	4,929,800	4,522,800	4,925,700
2210200 Communication, Supplies and Services	20,925	27,900	25,500	27,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	93,675	675,656	114,500	124,600
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	39,233,646	26,705,500	24,501,400	26,683,800
2211100 Office and General Supplies and Services	299,925	200,100	183,200	199,500
2211200 Fuel Oil and Lubricants	5,080,462	3,507,376	2,784,500	3,032,600
2211300 Other Operating Expenses	437,100	435,300	399,300	434,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,425	220,900	202,600	220,700
Gross Expenditure..... KShs.	**49,246,608**	**36,709,932**	**32,740,500**	**35,656,900**
Net Expenditure.. Sub-Head..... KShs.	**49,246,608**	**36,709,932**	**32,740,500**	**35,656,900**
1023002593 Rachuonyo Prison				
2210100 Utilities Supplies and Services	692,100	810,300	743,300	809,500
2210200 Communication, Supplies and Services	20,925	27,900	25,500	27,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,800	388,533	115,900	126,100
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	11,487,488	10,966,600	10,061,400	10,957,500
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	2,313,607	1,524,585	1,192,300	1,298,700
2211300 Other Operating Expenses	250,500	248,700	228,100	248,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	97,425	141,800	130,000	141,600
Gross Expenditure..... KShs.	**15,010,320**	**14,146,718**	**12,531,200**	**13,647,500**
Net Expenditure.. Sub-Head..... KShs.	**15,010,320**	**14,146,718**	**12,531,200**	**13,647,500**

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1023002594 Migori Main Prison				
2210100 Utilities Supplies and Services	3,094,700	2,854,700	2,618,900	2,852,200
2210200 Communication, Supplies and Services	21,750	29,000	26,500	28,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	182,550	1,018,732	223,200	243,000
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	45,855,303	33,612,300	31,755,700	34,584,400
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	6,212,580	4,667,470	3,672,300	3,999,500
2211300 Other Operating Expenses	250,500	248,700	228,100	248,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	209,925	884,100	811,100	883,300
Gross Expenditure..... KShs.	**55,880,783**	**43,353,302**	**39,370,500**	**42,877,500**
Net Expenditure.. Sub-Head..... KShs.	**55,880,783**	**43,353,302**	**39,370,500**	**42,877,500**
1023002595 Migori Women Prison				
2210100 Utilities Supplies and Services	71,200	211,200	205,300	211,100
2210200 Communication, Supplies and Services	10,875	14,500	13,200	14,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,025	145,082	79,400	86,400
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	3,827,908	3,069,100	2,815,500	3,066,200
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	588,829	450,641	367,400	400,000
2211300 Other Operating Expenses	101,200	99,400	91,100	99,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	48,675	65,800	60,300	65,700
Gross Expenditure..... KShs.	**4,767,187**	**4,094,023**	**3,666,900**	**3,980,900**
Net Expenditure.. Sub-Head..... KShs.	**4,767,187**	**4,094,023**	**3,666,900**	**3,980,900**
1023002596 Kehancha Prison				
2210100 Utilities Supplies and Services	160,000	192,600	176,600	192,400
2210200 Communication, Supplies and Services	9,225	12,300	11,200	12,200

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	79,200	233,900	96,700	105,300
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	6,113,877	5,420,900	4,973,400	5,416,300
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	1,100,352	823,072	654,000	712,300
2211300 Other Operating Expenses	101,200	99,400	91,100	99,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	78,675	106,400	97,600	106,300
Gross Expenditure..... KShs.	**7,696,004**	**6,926,872**	**6,135,300**	**6,681,900**
Net Expenditure.. Sub-Head..... KShs.	**7,696,004**	**6,926,872**	**6,135,300**	**6,681,900**
1023002597 Kisii Main Prison				
2210100 Utilities Supplies and Services	4,113,400	3,613,400	3,315,100	3,610,400
2210200 Communication, Supplies and Services	29,550	39,400	36,100	39,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	521,025	1,921,403	637,200	694,000
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	75,473,586	57,747,700	52,981,700	57,701,200
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	11,068,966	8,025,860	6,398,700	6,968,600
2211300 Other Operating Expenses	721,100	719,300	659,900	718,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	449,925	608,900	558,600	608,400
Gross Expenditure..... KShs.	**92,431,027**	**72,714,263**	**64,622,000**	**70,378,400**
Net Expenditure.. Sub-Head..... KShs.	**92,431,027**	**72,714,263**	**64,622,000**	**70,378,400**
1023002598 Kisii Women Prison				
2210100 Utilities Supplies and Services	19,200	260,000	250,000	259,900
2210200 Communication, Supplies and Services	11,700	15,600	14,200	15,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,800	295,598	115,900	126,100
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	12,768,953	7,827,100	7,180,900	7,820,500

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	1,724,458	1,327,527	1,084,700	1,181,300
2211300 Other Operating Expenses	250,500	652,300	598,300	651,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	78,675	126,400	115,900	126,200
Gross Expenditure..... KShs.	**15,001,761**	**10,542,825**	**9,394,600**	**10,218,800**
Net Expenditure.. Sub-Head..... KShs.	**15,001,761**	**10,542,825**	**9,394,600**	**10,218,800**
1023002599 Nyamira Prison				
2210100 Utilities Supplies and Services	32,000	68,400	62,700	68,300
2210200 Communication, Supplies and Services	11,700	200,000	183,400	199,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,800	167,167	115,900	126,100
2210800 Hospitality Supplies and Services	7,350	14,700	13,400	14,600
2211000 Specialised Materials and Supplies	3,660,005	1,894,800	1,738,200	1,893,000
2211100 Office and General Supplies and Services	46,125	61,500	56,200	61,200
2211200 Fuel Oil and Lubricants	699,196	318,143	259,600	282,700
2211300 Other Operating Expenses	250,500	248,700	228,100	248,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	78,675	-	-	-
2220200 Routine Maintenance - Other Assets	40,000	40,000	36,600	39,900
Gross Expenditure..... KShs.	**4,920,351**	**3,013,410**	**2,694,100**	**2,934,100**
Net Expenditure.. Sub-Head..... KShs.	**4,920,351**	**3,013,410**	**2,694,100**	**2,934,100**
1023002500 Medium & Other Districts Prisons				
Net Expenditure Head.....KShs	**3,568,458,375**	**2,702,770,168**	**2,404,784,700**	**2,618,506,600**
1023002600 Medium & Other Districts Prisons - Continued.				
1023002601 Nairobi West Prison				
2210100 Utilities Supplies and Services	1,774,000	3,633,000	3,333,100	3,629,900
2210200 Communication, Supplies and Services	23,025	30,700	28,000	30,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	212,325	1,175,052	259,700	282,700

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	50,942,149	36,613,000	33,591,300	36,583,400
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	7,477,948	5,221,231	4,088,600	4,452,900
2211300 Other Operating Expenses	561,400	559,600	513,400	559,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	324,900	539,700	495,100	539,200
Gross Expenditure..... KShs.	**61,369,222**	**47,810,583**	**42,343,900**	**46,115,500**
Net Expenditure.. Sub-Head..... KShs.	**61,369,222**	**47,810,583**	**42,343,900**	**46,115,500**
1023002602 Nairobi Medium Prison				
2210100 Utilities Supplies and Services	756,000	756,000	693,600	755,300
2210200 Communication, Supplies and Services	20,925	27,900	25,500	27,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	226,500	1,110,856	276,900	301,600
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	60,838,305	34,990,900	32,103,000	34,962,700
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	8,000,738	4,512,305	3,503,700	3,815,800
2211300 Other Operating Expenses	694,200	692,400	635,200	691,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	324,900	439,700	403,400	439,300
Gross Expenditure..... KShs.	**70,915,043**	**42,568,361**	**37,676,000**	**41,032,100**
Net Expenditure.. Sub-Head..... KShs.	**70,915,043**	**42,568,361**	**37,676,000**	**41,032,100**
1023002603 Kamiti Medium Prison				
2210100 Utilities Supplies and Services	7,392,100	5,134,200	4,710,400	5,130,000
2210200 Communication, Supplies and Services	20,925	27,900	25,500	27,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	226,500	1,598,346	276,900	301,600
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	89,633,787	59,987,100	55,953,800	60,938,000
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	10,284,472	7,239,054	5,622,000	6,122,800
2211300 Other Operating Expenses	674,400	672,600	617,000	672,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	324,900	539,700	495,100	539,200
Gross Expenditure..... KShs.	**108,610,559**	**75,237,200**	**67,735,400**	**73,769,200**
Net Expenditure.. Sub-Head..... KShs.	**108,610,559**	**75,237,200**	**67,735,400**	**73,769,200**
1023002604 Jamhuri PrisonPrison				
2210100 Utilities Supplies and Services	577,100	577,100	529,400	576,600
2210200 Communication, Supplies and Services	16,950	22,600	20,700	22,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	143,700	366,493	175,700	191,200
2210800 Hospitality Supplies and Services	3,700	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	11,308,504	8,284,500	7,600,600	8,277,600
2211100 Office and General Supplies and Services	23,175	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	2,027,816	1,433,108	1,177,100	1,282,000
2211300 Other Operating Expenses	499,200	497,400	456,300	497,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	108,300	196,500	180,200	196,300
Gross Expenditure..... KShs.	**14,708,445**	**11,416,001**	**10,174,700**	**11,081,000**
Net Expenditure.. Sub-Head..... KShs.	**14,708,445**	**11,416,001**	**10,174,700**	**11,081,000**
1023002605 Mwingi Women Prison				
2210100 Utilities Supplies and Services	360,000	478,600	439,000	478,100
2210200 Communication, Supplies and Services	6,900	9,200	8,400	9,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,525	120,477	88,600	96,400
2210800 Hospitality Supplies and Services	3,850	7,700	7,000	7,600
2211000 Specialised Materials and Supplies	3,609,674	1,622,800	1,488,500	1,621,200
2211100 Office and General Supplies and Services	46,125	61,500	56,200	61,200
2211200 Fuel Oil and Lubricants	499,299	601,580	533,000	580,500
2211300 Other Operating Expenses	81,200	131,800	120,900	131,600
Gross Expenditure..... KShs.	**4,679,573**	**3,033,657**	**2,741,600**	**2,985,700**

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**4,679,573**	**3,033,657**	**2,741,600**	**2,985,700**
1023002606 Makueni Remand Women Prison				
2210100 Utilities Supplies and Services	198,600	338,600	322,200	338,400
2210200 Communication, Supplies and Services	6,900	9,200	8,400	9,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,025	152,522	79,400	86,400
2210800 Hospitality Supplies and Services	3,850	3,900	3,500	3,800
2211000 Specialised Materials and Supplies	3,697,161	3,172,200	2,910,000	3,169,400
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	598,370	514,319	419,900	457,300
2211300 Other Operating Expenses	81,200	79,400	72,800	79,300
Gross Expenditure..... KShs.	**4,697,231**	**4,301,041**	**3,844,200**	**4,174,200**
Net Expenditure.. Sub-Head..... KShs.	**4,697,231**	**4,301,041**	**3,844,200**	**4,174,200**
1023002607 Garissa Women Prison				
2210100 Utilities Supplies and Services	60,000	200,000	195,000	199,900
2210200 Communication, Supplies and Services	6,900	9,200	8,400	9,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,025	113,396	79,400	86,400
2210800 Hospitality Supplies and Services	3,850	3,900	3,500	3,800
2211000 Specialised Materials and Supplies	2,094,793	1,581,400	1,450,500	1,579,900
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	337,000	298,283	252,500	274,900
2211300 Other Operating Expenses	81,200	79,400	72,800	79,300
Gross Expenditure..... KShs.	**2,694,893**	**2,316,479**	**2,090,100**	**2,263,800**
Net Expenditure.. Sub-Head..... KShs.	**2,694,893**	**2,316,479**	**2,090,100**	**2,263,800**
1023002608 Homa Bay Women Prison				
2210100 Utilities Supplies and Services	60,000	200,000	195,000	199,900
2210200 Communication, Supplies and Services	6,900	9,200	8,400	9,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,525	146,003	88,600	96,400

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,850	3,900	3,500	3,800
2211000 Specialised Materials and Supplies	2,514,819	2,623,400	2,406,500	2,621,000
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	528,198	563,559	478,100	520,700
2211300 Other Operating Expenses	81,100	79,400	72,800	79,300
Gross Expenditure..... KShs.	**3,313,517**	**3,656,362**	**3,280,900**	**3,560,700**
Net Expenditure.. Sub-Head..... KShs.	**3,313,517**	**3,656,362**	**3,280,900**	**3,560,700**
1023002609 Lodwar Women's Prison				
2210100 Utilities Supplies and Services	60,000	200,000	195,000	199,900
2210200 Communication, Supplies and Services	6,900	9,200	8,400	9,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,525	138,755	88,600	96,400
2210800 Hospitality Supplies and Services	3,850	3,900	3,500	3,800
2211000 Specialised Materials and Supplies	3,442,656	1,947,400	1,786,300	1,945,500
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	554,858	427,647	359,100	391,100
2211300 Other Operating Expenses	81,200	79,400	72,800	79,300
Gross Expenditure..... KShs.	**4,268,114**	**2,837,202**	**2,541,700**	**2,755,600**
Net Expenditure.. Sub-Head..... KShs.	**4,268,114**	**2,837,202**	**2,541,700**	**2,755,600**
1023002610 Kajiado Women Prison				
2210100 Utilities Supplies and Services	60,000	200,000	195,000	199,900
2210200 Communication, Supplies and Services	6,900	9,200	8,400	9,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,025	144,139	79,400	86,400
2210800 Hospitality Supplies and Services	3,850	3,900	3,500	3,800
2211000 Specialised Materials and Supplies	3,916,596	2,970,600	2,725,100	2,967,900
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	693,623	508,133	420,800	458,300
2211300 Other Operating Expenses	81,200	79,400	72,800	79,300

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**4,873,319**	**3,946,272**	**3,533,000**	**3,835,200**
Net Expenditure.. Sub-Head..... KShs.	**4,873,319**	**3,946,272**	**3,533,000**	**3,835,200**
1023002611 Nanyuki Women Prison				
2210100 Utilities Supplies and Services	60,000	200,000	195,000	199,900
2210200 Communication, Supplies and Services	6,900	9,200	8,400	9,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,025	166,483	79,400	86,400
2210800 Hospitality Supplies and Services	3,850	3,900	3,500	3,800
2211000 Specialised Materials and Supplies	4,331,748	3,057,500	2,804,800	3,054,700
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	786,233	535,585	428,500	466,600
2211300 Other Operating Expenses	81,200	79,400	72,800	79,300
Gross Expenditure..... KShs.	**5,381,081**	**4,082,968**	**3,620,400**	**3,930,300**
Net Expenditure.. Sub-Head..... KShs.	**5,381,081**	**4,082,968**	**3,620,400**	**3,930,300**
1023002612 Narok Women Prison				
2210100 Utilities Supplies and Services	60,000	200,000	195,000	199,900
2210200 Communication, Supplies and Services	6,900	9,200	8,400	9,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,025	112,054	79,400	86,400
2210800 Hospitality Supplies and Services	3,850	3,900	3,500	3,800
2211000 Specialised Materials and Supplies	2,132,348	1,658,600	1,521,300	1,656,900
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	359,436	334,932	287,200	312,700
2211300 Other Operating Expenses	81,200	79,400	72,800	79,300
2220200 Routine Maintenance - Other Assets	500,000	500,000	500,000	500,000
Gross Expenditure..... KShs.	**3,254,884**	**2,928,986**	**2,695,600**	**2,878,600**
Net Expenditure.. Sub-Head..... KShs.	**3,254,884**	**2,928,986**	**2,695,600**	**2,878,600**
1023002613 Wundanyi Women Prison				
2210100 Utilities Supplies and Services	60,000	200,000	195,000	199,900

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	6,900	9,200	8,400	9,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,525	141,475	88,600	96,400
2210800 Hospitality Supplies and Services	3,850	3,900	3,500	3,800
2211000 Specialised Materials and Supplies	3,681,293	2,082,700	1,910,400	2,080,700
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	566,725	442,878	371,000	404,000
2211300 Other Operating Expenses	81,200	79,400	72,800	79,300
Gross Expenditure..... KShs.	**4,518,618**	**2,990,453**	**2,677,700**	**2,903,700**
Net Expenditure.. Sub-Head..... KShs.	**4,518,618**	**2,990,453**	**2,677,700**	**2,903,700**
1023002614 Bungoma Women Prison				
2210100 Utilities Supplies and Services	60,000	200,000	195,000	199,900
2210200 Communication, Supplies and Services	6,900	9,200	8,400	9,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,025	205,876	79,400	86,400
2210800 Hospitality Supplies and Services	7,350	7,400	6,700	7,300
2211000 Specialised Materials and Supplies	6,956,964	3,051,500	2,799,300	3,048,600
2211100 Office and General Supplies and Services	46,125	30,900	28,000	30,500
2211200 Fuel Oil and Lubricants	867,307	526,951	389,600	424,300
2211300 Other Operating Expenses	101,200	99,400	91,100	99,300
Gross Expenditure..... KShs.	**8,110,871**	**4,131,227**	**3,597,500**	**3,905,400**
Net Expenditure.. Sub-Head..... KShs.	**8,110,871**	**4,131,227**	**3,597,500**	**3,905,400**
1023002615 Kapsabet Women Prison				
2210100 Utilities Supplies and Services	60,000	200,000	195,000	199,900
2210200 Communication, Supplies and Services	6,900	9,200	8,400	9,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,025	164,975	79,400	86,400
2210800 Hospitality Supplies and Services	7,350	14,700	13,400	14,600
2211000 Specialised Materials and Supplies	4,503,724	3,342,200	3,066,000	3,339,100
2211100 Office and General Supplies and Services	46,125	61,500	56,200	61,200

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	697,782	462,393	362,500	394,800
2211300 Other Operating Expenses	101,200	99,400	91,100	99,300
Gross Expenditure..... KShs.	**5,488,106**	**4,354,368**	**3,872,000**	**4,204,400**
Net Expenditure.. Sub-Head..... KShs.	**5,488,106**	**4,354,368**	**3,872,000**	**4,204,400**
1023002616 Isiolo Women Prison				
2210100 Utilities Supplies and Services	60,000	200,000	195,000	199,900
2210200 Communication, Supplies and Services	6,900	9,200	8,400	9,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,025	146,292	79,400	86,400
2210800 Hospitality Supplies and Services	7,350	14,700	13,400	14,600
2211000 Specialised Materials and Supplies	4,156,599	3,139,000	2,879,600	3,136,100
2211100 Office and General Supplies and Services	46,125	61,500	56,200	61,200
2211200 Fuel Oil and Lubricants	620,346	646,579	546,200	594,800
2211300 Other Operating Expenses	101,200	99,400	92,700	101,000
Gross Expenditure..... KShs.	**5,063,545**	**4,316,671**	**3,870,900**	**4,203,100**
Net Expenditure.. Sub-Head..... KShs.	**5,063,545**	**4,316,671**	**3,870,900**	**4,203,100**
1023002617 Kapenguria Women Prison				
2210100 Utilities Supplies and Services	60,000	200,000	195,000	199,900
2210200 Communication, Supplies and Services	6,900	9,200	8,400	9,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,025	112,217	79,400	86,400
2210800 Hospitality Supplies and Services	7,350	14,700	13,400	14,600
2211000 Specialised Materials and Supplies	3,523,486	1,733,300	1,589,800	1,731,400
2211100 Office and General Supplies and Services	46,125	61,500	56,200	61,200
2211200 Fuel Oil and Lubricants	479,113	263,372	221,400	241,100
2211300 Other Operating Expenses	101,200	99,400	91,100	99,300
2220200 Routine Maintenance - Other Assets	500,000	-	-	-
Gross Expenditure..... KShs.	**4,789,199**	**2,493,689**	**2,254,700**	**2,443,000**
Net Expenditure.. Sub-Head..... KShs.	**4,789,199**	**2,493,689**	**2,254,700**	**2,443,000**

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1023002618 Siaya Women Prison				
2210100 Utilities Supplies and Services	60,000	200,000	195,000	199,900
2210200 Communication, Supplies and Services	6,900	9,200	8,400	9,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,025	97,194	79,400	86,400
2210800 Hospitality Supplies and Services	7,350	14,700	13,400	14,600
2211000 Specialised Materials and Supplies	3,244,346	1,044,100	957,500	1,042,800
2211100 Office and General Supplies and Services	46,125	61,500	56,200	61,200
2211200 Fuel Oil and Lubricants	417,169	295,494	262,700	286,100
2211300 Other Operating Expenses	101,200	99,400	91,100	99,300
Gross Expenditure..... KShs.	**3,948,115**	**1,821,588**	**1,663,700**	**1,799,400**
Net Expenditure.. Sub-Head..... KShs.	**3,948,115**	**1,821,588**	**1,663,700**	**1,799,400**
1023002600 Medium & Other Districts Prisons - Continued				
Net Expenditure Head.....KShs	**320,684,335**	**224,243,108**	**200,214,000**	**217,840,900**
1023002900 Greening Kenya Initiative.				
1023002901 Greening Kenya Initiative - HQ				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,500,000	1,500,000	1,500,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	1,500,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	**-**	**3,000,000**	**3,000,000**	**3,000,000**
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	-	1,500,000	1,500,000	1,500,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**1,500,000**	**1,500,000**	**1,500,000**
1023002900 Greening Kenya Initiative				
Net Expenditure Head.....KShs	**-**	**1,500,000**	**1,500,000**	**1,500,000**
TOTAL NET EXPENDITURE FOR VOTE R1023 State Department for Correctional Services .....KShs.	**31,562,843,797**	**34,667,200,000**	**34,755,950,000**	**35,799,360,000**

VOTE R1024 State Department for Immigration and Citizen Services

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

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

(KShs 7,996,297,341)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1024000100 Headquarters Administrative Services	232,955,574	556,425,386	-	556,425,386	577,918,516	642,272,907
1024000200 Finance Unit	-	23,094,413	-	23,094,413	23,364,226	23,564,226
1024000300 Central Planning Unit	-	18,941,006	-	18,941,006	18,941,006	18,941,006
1024000400 National Registration - Field Services	356,279,537	2,170,238,820	-	2,170,238,820	2,184,517,923	2,256,789,659
1024000500 Civil Registration - Field Services	129,868,576	756,504,840	-	756,504,840	785,315,280	796,833,815
1024000600 Immigration Department	529,038,455	1,917,239,354	490,000,000	1,427,239,354	2,048,621,456	2,158,553,168
1024000700 Immigration Border points	20,693,161	244,158,704	-	244,158,704	253,591,179	255,216,638
1024000800 Immigration Border Control Points	47,827,051	213,699,597	-	213,699,597	228,597,814	242,254,968
1024000900 Immigration Jomo Kenyatta International Airport	66,499,088	416,992,347	-	416,992,347	429,518,301	437,360,035

VOTE R1024 State Department for Immigration and Citizen Services

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

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

(KShs 7,996,297,341)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1024001000 Immigration Eldoret International Airport	10,069,542	45,935,172	-	45,935,172	46,961,249	48,018,110
1024001100 Immigration Coast Region	34,143,558	162,966,060	-	162,966,060	172,955,207	176,034,030
1024001200 Immigration Western Region	19,932,279	104,121,994	-	104,121,994	105,824,363	106,660,198
1024001300 Refugees Affairs Department	45,031,818	121,270,935	-	121,270,935	120,522,399	122,822,087
1024001400 Refugees Affairs Field Services	5,758,844	17,161,922	-	17,161,922	15,174,006	16,624,920
1024001500 National Registration of Persons Bureau	250,640,036	856,088,960	-	856,088,960	876,994,611	884,065,867
1024001600 Civil Registration Services Headquarters	90,828,375	411,111,160	-	411,111,160	413,306,323	414,234,200
1024001700 Population Registration Services	28,143,813	126,868,604	-	126,868,604	128,540,418	131,353,691
1024001800 Identity Card Production Center Planning (Nairobi)	39,459,942	190,686,567	-	190,686,567	195,633,254	201,302,691
1024001900 e-Citizen Services	-	200,291,500	67,500,000	132,791,500	200,782,300	201,212,650

VOTE R1024 State Department for Immigration and Citizen Services

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

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

(KShs 7,996,297,341)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
TOTAL FOR VOTE R1024 State Department for Immigration and Citizen Services	**1,907,169,649**	**8,553,797,341**	**557,500,000**	**7,996,297,341**	**8,827,079,831**	**9,134,114,866**

VOTE R1024 State Department for Immigration and Citizen Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1024000100 Headquarters Administrative Services.				
1024000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	39,779,651	163,903,796	157,807,436	160,895,493
2110200 Basic Wages - Temporary Employees	9,329,136	5,305,499	7,011,017	8,483,548
2110300 Personal Allowance - Paid as Part of Salary	60,162,628	104,921,449	107,310,463	111,685,511
2210100 Utilities Supplies and Services	2,470,000	9,880,000	9,880,000	9,890,000
2210200 Communication, Supplies and Services	2,328,825	9,200,300	10,200,300	11,200,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,231,250	54,325,000	54,325,000	54,663,755
2210400 Foreign Travel and Subsistence, and other transportation costs	20,760,000	11,515,000	14,515,000	16,515,000
2210500 Printing , Advertising and Information Supplies and Services	1,745,500	7,022,000	10,290,000	11,400,000
2210600 Rentals of Produced Assets	1,500,000	8,000,000	9,000,000	9,000,000
2210700 Training Expenses	2,221,750	17,887,000	18,757,000	20,577,000
2210800 Hospitality Supplies and Services	18,380,500	14,718,279	17,522,000	20,522,000
2211000 Specialised Materials and Supplies	1,521,500	8,086,000	8,586,000	9,086,000
2211100 Office and General Supplies and Services	2,197,000	8,788,000	9,788,000	10,788,000
2211200 Fuel Oil and Lubricants	1,261,000	10,044,000	11,144,000	11,144,000
2211300 Other Operating Expenses	17,527,717	77,030,763	81,884,000	122,284,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,930,500	12,722,000	12,722,000	13,722,000
2220200 Routine Maintenance - Other Assets	605,500	10,422,000	12,522,000	13,762,000
2710100 Government Pension and Retirement Benefits	515,000	2,060,000	2,060,000	2,060,000
3110900 Purchase of Household Furniture and Institutional Equipment	60,000	2,150,000	3,150,000	3,150,000
3111000 Purchase of Office Furniture and General Equipment	891,419	12,154,900	13,154,900	14,154,900
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,120,848	4,000,000	4,000,000	5,000,000
Gross Expenditure..... KShs.	**232,539,724**	**554,135,986**	**575,629,116**	**639,983,507**
Net Expenditure.. Sub-Head..... KShs.	**232,539,724**	**554,135,986**	**575,629,116**	**639,983,507**
1024000102 Aids Control Unit				

VOTE R1024 State Department for Immigration and Citizen Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	123,500	395,000	395,000	395,000
2210500 Printing , Advertising and Information Supplies and Services	22,750	91,000	91,000	91,000
2210700 Training Expenses	58,000	232,000	232,000	232,000
2210800 Hospitality Supplies and Services	36,350	145,400	145,400	145,400
3110900 Purchase of Household Furniture and Institutional Equipment	-	100,000	100,000	100,000
Gross Expenditure..... KShs.	**240,600**	**963,400**	**963,400**	**963,400**
Net Expenditure.. Sub-Head..... KShs.	**240,600**	**963,400**	**963,400**	**963,400**
1024000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	5,250	46,000	46,000	46,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,000	568,000	568,000	568,000
2210700 Training Expenses	68,000	472,000	472,000	472,000
2210800 Hospitality Supplies and Services	7,000	-	-	-
2211100 Office and General Supplies and Services	21,750	115,000	115,000	115,000
2220200 Routine Maintenance - Other Assets	31,250	125,000	125,000	125,000
Gross Expenditure..... KShs.	**175,250**	**1,326,000**	**1,326,000**	**1,326,000**
Net Expenditure.. Sub-Head..... KShs.	**175,250**	**1,326,000**	**1,326,000**	**1,326,000**
1024000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**232,955,574**	**556,425,386**	**577,918,516**	**642,272,907**
1024000200 Finance Unit.				
1024000201 Finance Unit - HQ				
2210200 Communication, Supplies and Services	-	200,000	200,000	200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	12,736,451	12,747,901	12,847,901
2210500 Printing , Advertising and Information Supplies and Services	-	170,854	215,641	315,641
2210700 Training Expenses	-	1,070,988	1,284,564	1,284,564
2210800 Hospitality Supplies and Services	-	4,018,031	4,018,031	4,018,031
2211100 Office and General Supplies and Services	-	3,560,867	3,560,867	3,560,867

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	869,236	869,236	869,236
2211300 Other Operating Expenses	-	467,986	467,986	467,986
Gross Expenditure..... KShs.	**-**	**23,094,413**	**23,364,226**	**23,564,226**
Net Expenditure.. Sub-Head..... KShs.	**-**	**23,094,413**	**23,364,226**	**23,564,226**
1024000200 Finance Unit				
Net Expenditure Head.....KShs	**-**	**23,094,413**	**23,364,226**	**23,564,226**
1024000300 Central Planning Unit.				
1024000301 Monitoring and Evaluation Unit				
2210200 Communication, Supplies and Services	-	308,950	308,950	308,950
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,670,692	10,670,692	10,670,692
2210800 Hospitality Supplies and Services	-	2,490,297	2,490,297	2,490,297
2211100 Office and General Supplies and Services	-	3,357,444	3,357,444	3,357,444
2211200 Fuel Oil and Lubricants	-	1,279,423	1,279,423	1,279,423
3111000 Purchase of Office Furniture and General Equipment	-	834,200	834,200	834,200
Gross Expenditure..... KShs.	**-**	**18,941,006**	**18,941,006**	**18,941,006**
Net Expenditure.. Sub-Head..... KShs.	**-**	**18,941,006**	**18,941,006**	**18,941,006**
1024000300 Central Planning Unit				
Net Expenditure Head.....KShs	**-**	**18,941,006**	**18,941,006**	**18,941,006**
1024000400 National Registration - Field Services.				
1024000401 National Registration - Field Services - HQ				
2110100 Basic Salaries - Permanent Employees	266,985,528	1,088,896,759	1,089,917,419	1,138,281,527
2110300 Personal Allowance - Paid as Part of Salary	52,288,751	693,015,825	702,274,268	725,181,896
2210100 Utilities Supplies and Services	5,650,000	29,204,000	29,204,000	29,204,000
2210200 Communication, Supplies and Services	1,626,711	17,113,688	17,113,688	17,113,688
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,295,000	139,519,400	140,519,400	141,519,400

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	500,000	2,200,000	2,200,000	2,200,000
2210800 Hospitality Supplies and Services	125,000	7,350,608	7,350,608	7,350,608
2211000 Specialised Materials and Supplies	1,500,000	7,000,000	8,000,000	8,000,000
2211100 Office and General Supplies and Services	-	19,000,000	20,000,000	20,000,000
2211200 Fuel Oil and Lubricants	760,047	57,442,500	57,442,500	57,442,500
2211300 Other Operating Expenses	2,401,000	42,000,000	42,000,000	42,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,548,750	48,195,000	48,195,000	48,195,000
2220200 Routine Maintenance - Other Assets	2,223,750	17,501,040	18,501,040	18,501,040
2710100 Government Pension and Retirement Benefits	375,000	1,800,000	1,800,000	1,800,000
Gross Expenditure..... KShs.	**356,279,537**	**2,170,238,820**	**2,184,517,923**	**2,256,789,659**
Net Expenditure.. Sub-Head..... KShs.	**356,279,537**	**2,170,238,820**	**2,184,517,923**	**2,256,789,659**
1024000400 National Registration - Field Services				
Net Expenditure Head.....KShs	**356,279,537**	**2,170,238,820**	**2,184,517,923**	**2,256,789,659**
1024000500 Civil Registration - Field Services.				
1024000501 Civil Registration - Field Services - HQ				
2110100 Basic Salaries - Permanent Employees	60,297,678	377,018,454	398,129,656	402,332,969
2110200 Basic Wages - Temporary Employees	3,002,295	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	29,433,294	208,064,541	216,650,942	222,937,100
2210100 Utilities Supplies and Services	1,999,750	7,500,000	8,015,000	8,020,000
2210200 Communication, Supplies and Services	1,178,499	6,040,000	6,050,000	6,199,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,753,500	31,120,000	31,218,000	31,365,400
2210600 Rentals of Produced Assets	4,060,800	18,300,000	18,300,000	18,300,000
2210800 Hospitality Supplies and Services	6,000	4,140,000	4,372,000	4,459,440
2211000 Specialised Materials and Supplies	16,687,500	50,781,100	50,881,100	51,141,900
2211100 Office and General Supplies and Services	34,000	1,216,000	1,276,800	1,340,640
2211200 Fuel Oil and Lubricants	2,158,750	13,866,000	13,865,611	13,889,120

VOTE R1024 State Department for Immigration and Citizen Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	3,865,000	17,837,575	17,987,857	17,938,324
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	656,340	2,312,680	2,428,314	2,549,730
2220200 Routine Maintenance - Other Assets	1,817,170	7,240,000	6,740,000	6,740,000
3110300 Refurbishment of Buildings	-	2,680,000	2,700,000	3,619,692
3110900 Purchase of Household Furniture and Institutional Equipment	-	2,088,490	2,100,000	2,500,000
3111000 Purchase of Office Furniture and General Equipment	918,000	6,300,000	4,600,000	3,500,000
Gross Expenditure..... KShs.	**129,868,576**	**756,504,840**	**785,315,280**	**796,833,815**
Net Expenditure.. Sub-Head..... KShs.	**129,868,576**	**756,504,840**	**785,315,280**	**796,833,815**
1024000500 Civil Registration - Field Services				
Net Expenditure Head.....KShs	**129,868,576**	**756,504,840**	**785,315,280**	**796,833,815**
1024000600 Immigration Department.				
1024000601 Immigration Department - Headquarters				
2110100 Basic Salaries - Permanent Employees	159,458,628	352,089,578	380,579,803	407,925,955
2110300 Personal Allowance - Paid as Part of Salary	79,607,897	205,986,381	215,467,583	216,325,603
2210100 Utilities Supplies and Services	3,048,500	12,194,000	13,194,000	13,194,000
2210200 Communication, Supplies and Services	9,506,000	18,024,000	19,342,000	19,369,540
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,301,750	21,207,000	21,207,000	24,207,000
2210400 Foreign Travel and Subsistence, and other transportation costs	885,268	3,783,583	4,549,000	4,549,000
2210500 Printing , Advertising and Information Supplies and Services	203,750	815,000	815,000	815,000
2210600 Rentals of Produced Assets	588,750	1,839,000	1,855,000	2,355,000
2210700 Training Expenses	7,896,000	26,584,000	26,584,000	26,584,000
2210800 Hospitality Supplies and Services	512,000	2,048,000	4,148,000	4,248,000
2211000 Specialised Materials and Supplies	4,047,250	46,189,000	48,189,000	48,189,000
2211100 Office and General Supplies and Services	3,081,600	12,186,400	12,186,400	12,186,400
2211200 Fuel Oil and Lubricants	1,586,650	3,364,600	3,364,600	3,364,600
2211300 Other Operating Expenses	9,414,959	49,241,836	50,241,836	50,241,836

VOTE R1024 State Department for Immigration and Citizen Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	680,250	2,721,000	1,421,000	2,721,000
2220200 Routine Maintenance - Other Assets	866,250	3,065,000	4,765,000	5,465,000
3110900 Purchase of Household Furniture and Institutional Equipment	200,000	1,653,000	1,753,000	1,853,000
3111000 Purchase of Office Furniture and General Equipment	1,069,990	64,375,064	64,375,064	67,375,064
Gross Expenditure..... KShs.	**287,955,492**	**827,366,442**	**874,037,286**	**910,968,998**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	110,000,000	110,000,000	110,000,000
Net Expenditure.. Sub-Head..... KShs.	**287,955,492**	**717,366,442**	**764,037,286**	**800,968,998**
1024000602 Aliens Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,839,500	31,358,000	31,358,000	31,358,000
2210400 Foreign Travel and Subsistence, and other transportation costs	849,100	23,420,000	23,500,000	23,500,000
2210600 Rentals of Produced Assets	542,500	2,170,000	2,170,000	3,170,000
2211000 Specialised Materials and Supplies	2,152,886	9,611,544	9,611,544	79,611,544
2211200 Fuel Oil and Lubricants	157,750	631,000	631,000	1,631,000
2211300 Other Operating Expenses	565,750	2,263,000	2,263,000	2,263,000
Gross Expenditure..... KShs.	**7,107,486**	**69,453,544**	**69,533,544**	**141,533,544**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	30,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	**7,107,486**	**39,453,544**	**39,533,544**	**111,533,544**
1024000603 Immigration Attaché Services				
2110300 Personal Allowance - Paid as Part of Salary	167,159,346	435,118,482	438,118,482	438,118,482
2210200 Communication, Supplies and Services	-	34,939,401	54,000,000	54,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	37,668,742	58,000,000	59,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	26,760,599	48,000,000	47,000,000
2210600 Rentals of Produced Assets	44,542,314	226,780,365	226,780,365	226,780,365
2210800 Hospitality Supplies and Services	-	36,331,899	46,331,899	46,331,899
2210900 Insurance Costs	-	76,094,079	76,094,079	76,094,079

VOTE R1024 State Department for Immigration and Citizen Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	24,925,801	35,925,801	36,925,801
2640100 Scholarships and other Educational Benefits	22,273,817	121,800,000	121,800,000	121,800,000
Gross Expenditure..... KShs.	**233,975,477**	**1,020,419,368**	**1,105,050,626**	**1,106,050,626**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	350,000,000	350,000,000	350,000,000
Net Expenditure.. Sub-Head..... KShs.	**233,975,477**	**670,419,368**	**755,050,626**	**756,050,626**
1024000600 Immigration Department				
Net Expenditure Head.....KShs	**529,038,455**	**1,427,239,354**	**1,558,621,456**	**1,668,553,168**
1024000700 Immigration Border points.				
1024000701 Immigration Border points - HQ				
2110100 Basic Salaries - Permanent Employees	10,964,977	151,111,980	159,345,337	159,705,703
2110300 Personal Allowance - Paid as Part of Salary	7,292,483	83,303,920	84,503,038	85,768,131
2210100 Utilities Supplies and Services	542,588	2,170,352	2,170,352	2,170,352
2210200 Communication, Supplies and Services	59,408	237,632	237,632	237,632
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	124,465	497,860	497,860	497,860
2210800 Hospitality Supplies and Services	45,176	180,704	180,704	180,704
2211100 Office and General Supplies and Services	310,640	1,242,560	1,242,560	1,242,560
2211200 Fuel Oil and Lubricants	742,000	2,968,000	2,968,000	2,968,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	385,704	1,542,816	1,542,816	1,542,816
2220200 Routine Maintenance - Other Assets	225,720	902,880	902,880	902,880
Gross Expenditure..... KShs.	**20,693,161**	**244,158,704**	**253,591,179**	**255,216,638**
Net Expenditure.. Sub-Head..... KShs.	**20,693,161**	**244,158,704**	**253,591,179**	**255,216,638**
1024000700 Immigration Border points				
Net Expenditure Head.....KShs	**20,693,161**	**244,158,704**	**253,591,179**	**255,216,638**
1024000800 Immigration Border Control Points.				

VOTE R1024 State Department for Immigration and Citizen Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1024000801 Immigration Border Control Points - HQ				
2110100 Basic Salaries - Permanent Employees	29,135,072	121,980,012	130,339,414	134,799,596
2110300 Personal Allowance - Paid as Part of Salary	14,418,845	74,627,049	78,565,864	86,562,836
2210100 Utilities Supplies and Services	673,760	2,595,040	2,795,040	2,995,040
2210200 Communication, Supplies and Services	177,000	708,000	708,000	708,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	340,850	1,363,400	1,363,400	1,363,400
2210600 Rentals of Produced Assets	274,900	1,099,600	1,099,600	1,099,600
2211000 Specialised Materials and Supplies	258,000	1,072,000	1,072,000	1,072,000
2211100 Office and General Supplies and Services	172,500	690,000	690,000	690,000
2211200 Fuel Oil and Lubricants	1,160,124	4,660,496	5,660,496	5,660,496
2211300 Other Operating Expenses	161,000	644,000	1,644,000	2,644,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	754,000	3,056,000	3,056,000	3,056,000
2220200 Routine Maintenance - Other Assets	301,000	1,204,000	1,604,000	1,604,000
Gross Expenditure..... KShs.	**47,827,051**	**213,699,597**	**228,597,814**	**242,254,968**
Net Expenditure.. Sub-Head..... KShs.	**47,827,051**	**213,699,597**	**228,597,814**	**242,254,968**
1024000800 Immigration Border Control Points				
Net Expenditure Head.....KShs	**47,827,051**	**213,699,597**	**228,597,814**	**242,254,968**
1024000900 Immigration Jomo Kenyatta International Airport.				
1024000901 Immigration Jomo Kenyatta International Airport				
2110100 Basic Salaries - Permanent Employees	41,106,988	225,515,002	241,980,451	242,639,865
2110300 Personal Allowance - Paid as Part of Salary	13,860,305	137,350,171	141,410,676	148,592,996
2210200 Communication, Supplies and Services	76,035	304,140	304,140	304,140
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,048	544,192	544,192	544,192
2210800 Hospitality Supplies and Services	13,518	54,072	54,072	54,072
2211000 Specialised Materials and Supplies	9,713,092	45,450,900	37,450,900	37,450,900
2211100 Office and General Supplies and Services	286,713	1,146,850	1,146,850	1,146,850

VOTE R1024 State Department for Immigration and Citizen Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	217,017	868,068	868,068	868,068
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	427,257	1,709,026	1,709,026	1,709,026
2220200 Routine Maintenance - Other Assets	462,115	1,848,458	1,848,458	1,848,458
3111000 Purchase of Office Furniture and General Equipment	200,000	2,201,468	2,201,468	2,201,468
Gross Expenditure..... KShs.	**66,499,088**	**416,992,347**	**429,518,301**	**437,360,035**
Net Expenditure.. Sub-Head..... KShs.	**66,499,088**	**416,992,347**	**429,518,301**	**437,360,035**
1024000900 Immigration Jomo Kenyatta International Airport				
Net Expenditure Head.....KShs	**66,499,088**	**416,992,347**	**429,518,301**	**437,360,035**
1024001000 Immigration Eldoret International Airport.				
1024001001 Immigration Eldoret International Airport				
2110100 Basic Salaries - Permanent Employees	4,039,670	28,923,600	29,611,308	30,319,649
2110300 Personal Allowance - Paid as Part of Salary	5,337,773	14,278,956	14,617,325	14,965,845
2210100 Utilities Supplies and Services	63,843	255,360	255,360	255,360
2210200 Communication, Supplies and Services	9,054	36,204	36,204	36,204
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,238	184,936	184,936	184,936
2210400 Foreign Travel and Subsistence, and other transportation costs	8,926	-	-	-
2210800 Hospitality Supplies and Services	1,752	7,000	7,000	7,000
2211000 Specialised Materials and Supplies	210,100	840,400	840,400	840,400
2211100 Office and General Supplies and Services	16,080	64,320	64,320	64,320
2211200 Fuel Oil and Lubricants	201,700	806,800	806,800	806,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,652	458,600	458,600	458,600
2220200 Routine Maintenance - Other Assets	19,754	78,996	78,996	78,996
Gross Expenditure..... KShs.	**10,069,542**	**45,935,172**	**46,961,249**	**48,018,110**
Net Expenditure.. Sub-Head..... KShs.	**10,069,542**	**45,935,172**	**46,961,249**	**48,018,110**
1024001000 Immigration Eldoret International Airport				
Net Expenditure Head.....KShs	**10,069,542**	**45,935,172**	**46,961,249**	**48,018,110**

VOTE R1024 State Department for Immigration and Citizen Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1024001100 Immigration Coast Region.				
1024001101 Immigration Coast Region				
2110100 Basic Salaries - Permanent Employees	18,312,561	95,615,040	102,673,490	102,793,696
2110300 Personal Allowance - Paid as Part of Salary	10,058,088	44,023,224	46,953,921	49,912,538
2210100 Utilities Supplies and Services	730,036	2,720,144	2,720,144	2,720,144
2210200 Communication, Supplies and Services	158,816	635,264	635,264	635,264
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	198,480	793,920	793,920	793,920
2210600 Rentals of Produced Assets	761,840	3,047,360	3,047,360	3,047,360
2211000 Specialised Materials and Supplies	800,000	3,200,000	3,200,000	3,200,000
2211100 Office and General Supplies and Services	134,378	537,512	537,512	537,512
2211200 Fuel Oil and Lubricants	940,271	3,761,084	3,761,084	3,761,084
2211300 Other Operating Expenses	1,116,073	4,464,292	4,464,292	4,464,292
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	511,465	2,482,020	2,482,020	2,482,020
2220200 Routine Maintenance - Other Assets	421,550	1,686,200	1,686,200	1,686,200
Gross Expenditure..... KShs.	**34,143,558**	**162,966,060**	**172,955,207**	**176,034,030**
Net Expenditure.. Sub-Head..... KShs.	**34,143,558**	**162,966,060**	**172,955,207**	**176,034,030**
1024001100 Immigration Coast Region				
Net Expenditure Head.....KShs	**34,143,558**	**162,966,060**	**172,955,207**	**176,034,030**
1024001200 Immigration Western Region.				
1024001201 Immigration Western Region				
2110100 Basic Salaries - Permanent Employees	7,280,130	60,596,287	61,814,179	62,068,601
2110300 Personal Allowance - Paid as Part of Salary	8,954,714	28,815,971	29,380,448	29,961,861
2210100 Utilities Supplies and Services	930,000	3,720,000	3,720,000	3,720,000
2210200 Communication, Supplies and Services	145,430	581,720	581,720	581,720
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	116,897	467,588	467,588	467,588

VOTE R1024 State Department for Immigration and Citizen Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	9,981	39,924	39,924	39,924
2211000 Specialised Materials and Supplies	538,000	2,072,000	2,072,000	2,072,000
2211100 Office and General Supplies and Services	129,000	516,000	516,000	516,000
2211200 Fuel Oil and Lubricants	928,900	3,715,600	3,715,600	3,715,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	587,587	2,350,344	2,350,344	2,350,344
2220200 Routine Maintenance - Other Assets	311,640	1,246,560	1,166,560	1,166,560
Gross Expenditure..... KShs.	**19,932,279**	**104,121,994**	**105,824,363**	**106,660,198**
Net Expenditure.. Sub-Head..... KShs.	**19,932,279**	**104,121,994**	**105,824,363**	**106,660,198**
1024001200 Immigration Western Region				
Net Expenditure Head.....KShs	**19,932,279**	**104,121,994**	**105,824,363**	**106,660,198**
1024001300 Refugees Affairs Department.				
1024001301 Refugees Affairs Department - HQ				
2110100 Basic Salaries - Permanent Employees	8,450,688	8,182,744	9,428,225	11,481,073
2110300 Personal Allowance - Paid as Part of Salary	12,520,316	12,616,664	12,995,164	13,265,016
2210100 Utilities Supplies and Services	305,578	1,222,310	1,255,310	1,222,310
2210200 Communication, Supplies and Services	377,330	1,215,012	1,205,024	1,215,012
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,195,123	5,780,486	5,780,486	5,780,486
2210400 Foreign Travel and Subsistence, and other transportation costs	-	294,306	294,306	294,306
2210500 Printing , Advertising and Information Supplies and Services	60,125	240,500	240,500	240,500
2210600 Rentals of Produced Assets	4,650,140	18,600,558	18,600,558	18,600,558
2210700 Training Expenses	165,174	660,686	660,686	660,686
2210800 Hospitality Supplies and Services	355,849	1,423,396	1,423,396	1,423,396
2211000 Specialised Materials and Supplies	636,062	2,544,242	2,544,242	2,544,242
2211100 Office and General Supplies and Services	589,728	2,754,441	2,358,912	2,358,912
2211200 Fuel Oil and Lubricants	918,835	3,675,340	3,675,340	3,675,340
2211300 Other Operating Expenses	1,600,612	6,402,448	6,402,448	6,402,448

VOTE R1024 State Department for Immigration and Citizen Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	478,123	1,834,200	1,834,200	1,834,200
2220200 Routine Maintenance - Other Assets	132,701	530,804	530,804	530,804
2640200 Emergency Relief and Refugee Assistance	3,022,500	12,090,000	12,090,000	12,090,000
3110300 Refurbishment of Buildings	30,602	122,410	122,410	122,410
3111000 Purchase of Office Furniture and General Equipment	928,000	3,806,972	3,806,972	3,806,972
3111500 Rehabilitation of Civil Works	63,412	253,648	253,648	253,648
Gross Expenditure..... KShs.	**36,480,898**	**84,251,167**	**85,502,631**	**87,802,319**
Net Expenditure.. Sub-Head..... KShs.	**36,480,898**	**84,251,167**	**85,502,631**	**87,802,319**
1024001302 Refugee Appeals Board				
2110300 Personal Allowance - Paid as Part of Salary	490,000	1,960,000	1,960,000	1,960,000
2210100 Utilities Supplies and Services	25,027	100,104	100,104	100,104
2210200 Communication, Supplies and Services	160,196	640,784	640,784	640,784
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,562,500	15,066,096	15,066,096	15,066,096
2210500 Printing , Advertising and Information Supplies and Services	22,999	-	-	-
2210700 Training Expenses	112,500	450,000	450,000	450,000
2210800 Hospitality Supplies and Services	3,340,049	15,200,000	13,200,000	13,200,000
2210900 Insurance Costs	350,000	1,500,000	1,500,000	1,500,000
2211100 Office and General Supplies and Services	287,630	1,150,518	1,150,518	1,150,518
2211200 Fuel Oil and Lubricants	72,993	291,970	291,970	291,970
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	105,129	420,516	420,516	420,516
2220200 Routine Maintenance - Other Assets	21,897	87,588	87,588	87,588
3111000 Purchase of Office Furniture and General Equipment	-	152,192	152,192	152,192
Gross Expenditure..... KShs.	**8,550,920**	**37,019,768**	**35,019,768**	**35,019,768**
Net Expenditure.. Sub-Head..... KShs.	**8,550,920**	**37,019,768**	**35,019,768**	**35,019,768**
1024001300 Refugees Affairs Department				
Net Expenditure Head.....KShs	**45,031,818**	**121,270,935**	**120,522,399**	**122,822,087**
1024001400 Refugees Affairs Field Services.				

VOTE R1024 State Department for Immigration and Citizen Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1024001401 Refugees Affairs Field Services				
2110100 Basic Salaries - Permanent Employees	2,151,433	2,215,976	2,282,456	2,350,930
2110300 Personal Allowance - Paid as Part of Salary	1,149,240	2,413,272	2,541,670	2,611,521
2210100 Utilities Supplies and Services	176,938	1,407,750	719,018	707,750
2210200 Communication, Supplies and Services	26,886	107,544	108,256	109,256
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,438,649	6,060,520	5,772,793	6,714,772
2210500 Printing , Advertising and Information Supplies and Services	1,481	-	-	-
2210800 Hospitality Supplies and Services	46,684	486,734	186,165	186,110
2211100 Office and General Supplies and Services	293,165	1,672,660	1,168,192	1,068,801
2211200 Fuel Oil and Lubricants	58,249	632,994	233,678	232,994
2211300 Other Operating Expenses	269,447	1,077,786	1,051,778	1,377,786
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	106,933	727,730	730,000	830,000
2220200 Routine Maintenance - Other Assets	39,739	358,956	380,000	435,000
Gross Expenditure..... KShs.	**5,758,844**	**17,161,922**	**15,174,006**	**16,624,920**
Net Expenditure.. Sub-Head..... KShs.	**5,758,844**	**17,161,922**	**15,174,006**	**16,624,920**
1024001400 Refugees Affairs Field Services				
Net Expenditure Head.....KShs	**5,758,844**	**17,161,922**	**15,174,006**	**16,624,920**
1024001500 National Registration of Persons Bureau.				
1024001501 National Registration of Persons Bureau - HQ				
2110100 Basic Salaries - Permanent Employees	100,075,282	297,401,961	301,943,488	300,681,403
2110300 Personal Allowance - Paid as Part of Salary	41,718,012	170,111,303	173,247,127	177,580,468
2210100 Utilities Supplies and Services	600,000	3,400,000	3,400,000	3,400,000
2210200 Communication, Supplies and Services	2,908,687	27,396,780	28,396,780	29,396,780
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,514,801	21,120,600	21,120,600	21,120,600
2210400 Foreign Travel and Subsistence, and other transportation costs	-	342,604	362,604	362,604

VOTE R1024 State Department for Immigration and Citizen Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	837,188	837,188	837,188
2210600 Rentals of Produced Assets	13,000,000	110,000,000	110,000,000	110,000,000
2210700 Training Expenses	215,038	3,761,600	3,761,600	3,761,600
2210800 Hospitality Supplies and Services	55,330,625	4,622,000	4,622,000	4,622,000
2211000 Specialised Materials and Supplies	27,450,000	154,591,700	163,800,000	163,800,000
2211100 Office and General Supplies and Services	481,263	7,100,000	8,100,000	8,100,000
2211200 Fuel Oil and Lubricants	1,262,860	8,000,000	8,000,000	8,000,000
2211300 Other Operating Expenses	1,281,250	15,400,000	16,400,000	18,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	797,400	6,189,600	6,189,600	6,189,600
2220200 Routine Maintenance - Other Assets	262,663	780,000	780,000	780,000
2230100 Exchange Rates Losses	25,000	-	-	-
2710100 Government Pension and Retirement Benefits	341,005	1,564,020	1,564,020	1,564,020
3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	5,157,480	5,157,480	5,157,480
Gross Expenditure..... KShs.	**248,763,886**	**837,776,836**	**857,682,487**	**863,753,743**
Net Expenditure.. Sub-Head..... KShs.	**248,763,886**	**837,776,836**	**857,682,487**	**863,753,743**
1024001502 Civil Servants Registration				
2210200 Communication, Supplies and Services	67,837	654,692	654,692	654,692
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	530,813	4,377,200	4,377,200	4,377,200
2210500 Printing , Advertising and Information Supplies and Services	-	1,476,400	1,476,400	1,476,400
2210800 Hospitality Supplies and Services	30,500	1,488,332	1,488,332	1,488,332
2211000 Specialised Materials and Supplies	1,000,000	6,000,000	7,000,000	8,000,000
2211100 Office and General Supplies and Services	128,000	2,990,000	2,990,000	2,990,000
2211200 Fuel Oil and Lubricants	62,125	698,000	698,000	698,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	31,875	427,500	427,500	427,500
2220200 Routine Maintenance - Other Assets	25,000	200,000	200,000	200,000
Gross Expenditure..... KShs.	**1,876,150**	**18,312,124**	**19,312,124**	**20,312,124**

VOTE R1024 State Department for Immigration and Citizen Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**1,876,150**	**18,312,124**	**19,312,124**	**20,312,124**
1024001500 National Registration of Persons Bureau				
Net Expenditure Head.....KShs	**250,640,036**	**856,088,960**	**876,994,611**	**884,065,867**
1024001600 Civil Registration Services Headquarters.				
1024001601 Civil Registration Services Headquarters				
2110100 Basic Salaries - Permanent Employees	19,445,534	105,115,600	109,121,380	110,327,449
2110300 Personal Allowance - Paid as Part of Salary	7,686,784	56,469,550	57,340,423	57,892,482
2210100 Utilities Supplies and Services	600,005	2,350,000	2,350,000	2,350,000
2210200 Communication, Supplies and Services	819,623	6,230,214	3,750,000	6,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,511,612	31,008,265	31,134,000	31,214,000
2210500 Printing , Advertising and Information Supplies and Services	-	414,580	732,660	804,609
2210600 Rentals of Produced Assets	13,750,000	71,516,000	71,516,000	71,516,000
2210700 Training Expenses	706,250	8,429,871	8,512,000	8,524,126
2210800 Hospitality Supplies and Services	87,600	4,980,000	5,003,000	5,026,175
2211000 Specialised Materials and Supplies	14,141,205	51,600,000	51,600,000	51,424,000
2211100 Office and General Supplies and Services	211,728	2,390,000	2,392,000	3,440,000
2211200 Fuel Oil and Lubricants	259,913	4,000,000	4,150,000	4,520,154
2211300 Other Operating Expenses	9,516,235	51,685,356	51,993,716	52,179,327
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	853,318	1,908,000	3,811,614	3,875,993
2220200 Routine Maintenance - Other Assets	231,496	600,000	716,000	804,237
3111000 Purchase of Office Furniture and General Equipment	-	12,413,724	9,183,530	3,935,648
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,007,072	-	-	-
Gross Expenditure..... KShs.	**70,828,375**	**411,111,160**	**413,306,323**	**414,234,200**
Net Expenditure.. Sub-Head..... KShs.	**70,828,375**	**411,111,160**	**413,306,323**	**414,234,200**
1024001602 Unique Personal Identifier				
2210200 Communication, Supplies and Services	5,000,000	-	-	-

VOTE R1024 State Department for Immigration and Citizen Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	-	-	-
2210800 Hospitality Supplies and Services	5,000,000	-	-	-
2211200 Fuel Oil and Lubricants	2,000,000	-	-	-
Gross Expenditure..... KShs.	**20,000,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**20,000,000**	**-**	**-**	**-**
1024001600 Civil Registration Services Headquarters				
Net Expenditure Head.....KShs	**90,828,375**	**411,111,160**	**413,306,323**	**414,234,200**
1024001700 Population Registration Services.				
1024001701 Population Registration Services				
2110100 Basic Salaries - Permanent Employees	9,897,101	25,308,531	26,064,863	27,160,756
2110300 Personal Allowance - Paid as Part of Salary	2,941,626	26,452,461	27,246,035	27,863,415
2210100 Utilities Supplies and Services	-	800,000	500,000	500,000
2210200 Communication, Supplies and Services	10,534,688	21,200,000	20,900,000	20,900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	745,168	11,993,636	11,993,636	12,993,636
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,500,000	1,500,000	1,500,000
2210500 Printing , Advertising and Information Supplies and Services	162,857	851,244	851,244	851,244
2210600 Rentals of Produced Assets	125,000	-	-	-
2210700 Training Expenses	76,900	-	-	-
2210800 Hospitality Supplies and Services	54,580	3,176,700	3,175,100	3,175,100
2211100 Office and General Supplies and Services	1,964,903	11,559,612	12,059,612	12,059,612
2211200 Fuel Oil and Lubricants	151,250	1,305,000	1,505,000	1,505,000
2211300 Other Operating Expenses	80,050	13,976,492	14,000,000	14,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	41,232	1,064,928	1,064,928	1,164,928
2220200 Routine Maintenance - Other Assets	1,280,958	4,880,000	4,880,000	4,880,000
2230100 Exchange Rates Losses	87,500	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	2,800,000	2,800,000	2,800,000

VOTE R1024 State Department for Immigration and Citizen Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**28,143,813**	**126,868,604**	**128,540,418**	**131,353,691**
Net Expenditure.. Sub-Head..... KShs.	**28,143,813**	**126,868,604**	**128,540,418**	**131,353,691**
1024001700 Population Registration Services				
Net Expenditure Head.....KShs	**28,143,813**	**126,868,604**	**128,540,418**	**131,353,691**
1024001800 Identity Card Production Center Planning (Nairobi).				
1024001801 Identity Card Production Center Planning (Nairobi)				
2110100 Basic Salaries - Permanent Employees	22,849,236	120,194,152	122,078,308	123,703,431
2110300 Personal Allowance - Paid as Part of Salary	12,885,361	60,863,151	61,925,682	62,969,996
2210200 Communication, Supplies and Services	7,230	39,280	39,280	39,280
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	449,607	4,108,952	4,108,952	4,108,952
2210500 Printing , Advertising and Information Supplies and Services	26,898	107,592	107,592	107,592
2210800 Hospitality Supplies and Services	97,860	513,440	513,440	513,440
2211000 Specialised Materials and Supplies	1,000,000	4,000,000	6,000,000	9,000,000
2211100 Office and General Supplies and Services	175,000	860,000	860,000	860,000
3111000 Purchase of Office Furniture and General Equipment	1,968,750	-	-	-
Gross Expenditure..... KShs.	**39,459,942**	**190,686,567**	**195,633,254**	**201,302,691**
Net Expenditure.. Sub-Head..... KShs.	**39,459,942**	**190,686,567**	**195,633,254**	**201,302,691**
1024001800 Identity Card Production Center Planning (Nairobi)				
Net Expenditure Head.....KShs	**39,459,942**	**190,686,567**	**195,633,254**	**201,302,691**
1024001900 e-Citizen Services.				
1024001901 e-Citizen Services				
2210100 Utilities Supplies and Services	-	2,040,000	2,140,000	2,200,000
2210200 Communication, Supplies and Services	-	4,600,150	4,611,150	4,611,150
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	29,406,000	29,407,000	29,485,500
2210400 Foreign Travel and Subsistence, and other transportation costs	-	8,605,000	8,605,000	8,605,000

VOTE R1024 State Department for Immigration and Citizen Services

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	11,543,000	11,543,000	11,543,000
2210700 Training Expenses	-	13,443,500	13,444,500	13,439,500
2210800 Hospitality Supplies and Services	-	6,316,000	6,316,000	6,316,000
2211000 Specialised Materials and Supplies	-	7,376,000	7,400,000	7,400,000
2211100 Office and General Supplies and Services	-	6,304,500	6,304,500	6,304,500
2211200 Fuel Oil and Lubricants	-	4,522,000	4,522,000	4,530,000
2211300 Other Operating Expenses	-	39,680,000	39,680,000	39,681,500
2220200 Routine Maintenance - Other Assets	-	25,272,900	25,626,700	25,821,500
3110900 Purchase of Household Furniture and Institutional Equipment	-	8,575,000	8,575,000	8,575,000
3111000 Purchase of Office Furniture and General Equipment	-	32,607,450	32,607,450	32,700,000
Gross Expenditure..... KShs.	**-**	**200,291,500**	**200,782,300**	**201,212,650**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	67,500,000	67,500,000	67,500,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**132,791,500**	**133,282,300**	**133,712,650**
1024001900 e-Citizen Services				
Net Expenditure Head.....KShs	**-**	**132,791,500**	**133,282,300**	**133,712,650**
TOTAL NET EXPENDITURE FOR VOTE R1024 State Department for Immigration and Citizen Services .....KShs.	**1,907,169,649**	**7,996,297,341**	**8,269,579,831**	**8,576,614,866**

VOTE R1025 National Police Service

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

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses 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 Investigations.

(KShs 104,644,431,743)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1025000100 General Administration Headquarters	2,054,465,000	8,909,994,528	-	8,909,994,528	9,265,330,094	9,341,938,801
1025000200 National Police Service Command and Control Centre	933,298	181,713,560	-	181,713,560	187,348,263	190,963,832
1025000300 National Police Reservist Unit	229,900,000	919,600,000	-	919,600,000	939,251,202	939,251,202
1025000400 Internal Affairs Unit	15,705,756	90,941,614	-	90,941,614	96,955,367	98,421,159
1025000500 Office of the Deputy Inspector General - Administration Police Servic	488,491,423	1,622,910,687	-	1,622,910,687	1,797,218,762	1,863,620,897
1025000600 NPS College Embakasi A Campus	1,103,892,959	3,840,807,696	-	3,840,807,696	3,926,670,338	4,055,119,539
1025000700 Critical Infrastructure Protection Unit Services	3,704,019,271	15,788,773,904	-	15,788,773,904	16,116,520,974	16,384,321,834
1025000800 Rapid Deployment Unit (RDU)	172,211,536	703,067,449	-	703,067,449	720,945,598	741,273,638
1025000900 AP Border Police Unit	126,829,727	469,398,459	-	469,398,459	606,099,532	855,563,766

VOTE R1025 National Police Service

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

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses 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 Investigations.

(KShs 104,644,431,743)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1025001000 Anti-stock Theft Unit	323,942,869	1,323,181,737	-	1,323,181,737	1,355,358,918	1,395,032,164
1025001100 Senior Staff Training College Emali	24,853,922	103,271,558	-	103,271,558	104,511,295	108,034,864
1025001400 DCI Headquarters Administration Services	1,137,679,603	3,810,840,526	-	3,810,840,526	4,032,324,814	4,197,598,980
1025001500 DCI Field Services	888,506,905	3,844,379,491	-	3,844,379,491	4,091,655,644	4,338,512,323
1025001600 DCI Specialized Units	177,637,282	727,700,886	-	727,700,886	769,004,167	793,901,339
1025001800 Office of the Deputy Inspector General - Kenya Police Service	1,157,469,323	4,639,836,221	-	4,639,836,221	4,995,177,773	5,106,382,622
1025001900 County Police Services	116,119,089	501,548,308	-	501,548,308	512,679,547	519,225,701
1025002000 Kenya Police College Kiganjo	376,505,490	1,559,261,898	-	1,559,261,898	1,605,157,331	1,638,699,738
1025002100 Sub-County Police Services	6,542,451,188	3,431,362,640	-	3,431,362,640	3,847,861,226	3,990,257,441
1025002200 Traffic Section	291,589,416	1,174,341,720	-	1,174,341,720	1,199,219,762	1,222,744,695

VOTE R1025 National Police Service

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

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses 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 Investigations.

(KShs 104,644,431,743)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1025002300 Presidential Escort	190,361,691	783,246,583	-	783,246,583	802,775,269	822,330,656
1025002400 Kenya Police Nairobi Region	988,826,175	4,858,323,720	-	4,858,323,720	5,134,121,245	5,746,139,547
1025002500 Police Dog Unit	86,850,651	386,145,737	-	386,145,737	396,309,240	406,446,165
1025002600 Community Policing	3,355,671	37,340,805	-	37,340,805	38,636,705	39,904,063
1025002700 Railway Police	265,498,005	1,062,767,890	-	1,062,767,890	1,080,684,715	1,097,262,872
1025002800 Telecommunication Branch	58,611,593	324,378,852	-	324,378,852	341,061,225	352,255,046
1025002900 Motor Transport Branch	297,066,483	1,151,049,979	-	1,151,049,979	1,176,366,550	1,208,324,166
1025003000 Police Airwing	63,549,031	254,196,124	-	254,196,124	257,736,891	261,348,475
1025003100 Kenya Police Service Quartermaster	33,076,923	1,056,487,794	-	1,056,487,794	1,120,506,089	1,181,311,258
1025003200 Kenya Police Service Armourer	11,844,579	461,950,396	-	461,950,396	485,889,384	508,818,767

VOTE R1025 National Police Service

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

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses 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 Investigations.

(KShs 104,644,431,743)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1025003300 Civilian Firearms Licensing Bureau	1,780,470	5,751,613	-	5,751,613	5,889,779	5,299,483
1025003400 Airport Police Unit	206,763,352	833,048,236	-	833,048,236	842,918,636	852,925,558
1025003500 Diplomatic Police Unit	-	215,930,200	-	215,930,200	219,141,014	222,417,022
1025003600 Government Vehicle Check Unit	2,326,057	50,195,165	-	50,195,165	51,613,127	52,784,725
1025003700 Kenya Police Tourist Protection Unit	44,493,664	184,110,263	-	184,110,263	188,268,180	191,914,593
1025003800 Ward Police Services	-	29,857,220,817	-	29,857,220,817	30,159,197,599	30,307,980,708
1025003900 Kenya Police Regional Training Centre	5,966,300	87,131,060	-	87,131,060	89,622,044	92,086,728
1025004000 GSU Headquarters Administrative Services	3,378,345,347	7,816,356,123	-	7,816,356,123	8,270,385,100	8,772,731,859
1025004100 National Police College Embakasi B Campus	608,169,891	1,043,869,904	-	1,043,869,904	1,105,109,133	1,177,602,992
1025004200 Quick Response Unit (QRU)	-	481,997,600	-	481,997,600	498,929,408	514,933,963

VOTE R1025 National Police Service

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

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses 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 Investigations.

(KShs 104,644,431,743)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1025004300 NPS Level 4 Hospital - Mbagathi	-	50,000,000	-	50,000,000	50,000,000	50,000,000
TOTAL FOR VOTE R1025 National Police Service	**25,180,089,940**	**104,644,431,743**	**-**	**104,644,431,743**	**108,484,451,940**	**111,645,683,181**

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1025000100 General Administration Headquarters.				
1025000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	434,670,698	461,241,458	478,058,562
2110300 Personal Allowance - Paid as Part of Salary	-	687,195,775	701,107,522	725,667,778
2210100 Utilities Supplies and Services	321,000,000	-	-	-
2210700 Training Expenses	-	389,330,000	430,386,524	447,187,748
2210900 Insurance Costs	-	7,081,400,000	7,081,400,000	7,081,400,000
2211000 Specialised Materials and Supplies	884,930,000	110,670,000	122,510,840	131,496,594
2211100 Office and General Supplies and Services	25,000,000	-	-	-
2211200 Fuel Oil and Lubricants	326,570,000	-	-	-
2211300 Other Operating Expenses	161,965,000	200,778,055	462,639,103	471,992,549
3110300 Refurbishment of Buildings	15,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	320,000,000	-	-	-
Gross Expenditure..... KShs.	**2,054,465,000**	**8,904,044,528**	**9,259,285,447**	**9,335,803,231**
Net Expenditure.. Sub-Head..... KShs.	**2,054,465,000**	**8,904,044,528**	**9,259,285,447**	**9,335,803,231**
1025000105 Central Planning and Monitoring Unit				
2210200 Communication, Supplies and Services	-	450,000	463,521	476,510
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,500,000	2,527,042	2,553,020
2210700 Training Expenses	-	3,000,000	3,054,084	3,106,040
Gross Expenditure..... KShs.	**-**	**5,950,000**	**6,044,647**	**6,135,570**
Net Expenditure.. Sub-Head..... KShs.	**-**	**5,950,000**	**6,044,647**	**6,135,570**
1025000100 General Administration Headquarters				
Net Expenditure Head.....KShs	**2,054,465,000**	**8,909,994,528**	**9,265,330,094**	**9,341,938,801**
1025000200 National Police Service Command and Control Centre.				
1025000201 Headquarters				

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	-	109,004,400	112,274,532	114,208,820
2110300 Personal Allowance - Paid as Part of Salary	-	69,140,600	71,214,818	72,617,172
2210200 Communication, Supplies and Services	38,774	206,790	217,974	228,718
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	644,085	1,435,120	1,620,905	1,799,379
2210500 Printing , Advertising and Information Supplies and Services	505	216,180	217,055	217,895
2210700 Training Expenses	45,464	242,475	255,589	268,187
2210800 Hospitality Supplies and Services	26,519	212,155	223,629	234,652
2211100 Office and General Supplies and Services	36,917	590,670	622,616	653,304
2211200 Fuel Oil and Lubricants	75,774	404,130	425,987	446,984
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	65,260	261,040	275,158	288,721
Gross Expenditure..... KShs.	**933,298**	**181,713,560**	**187,348,263**	**190,963,832**
Net Expenditure.. Sub-Head..... KShs.	**933,298**	**181,713,560**	**187,348,263**	**190,963,832**
1025000200 National Police Service Command and Control Centre				
Net Expenditure Head.....KShs	**933,298**	**181,713,560**	**187,348,263**	**190,963,832**
1025000300 National Police Reservist Unit.				
1025000301 Headquarters				
2211300 Other Operating Expenses	229,900,000	919,600,000	939,251,202	939,251,202
Gross Expenditure..... KShs.	**229,900,000**	**919,600,000**	**939,251,202**	**939,251,202**
Net Expenditure.. Sub-Head..... KShs.	**229,900,000**	**919,600,000**	**939,251,202**	**939,251,202**
1025000300 National Police Reservist Unit				
Net Expenditure Head.....KShs	**229,900,000**	**919,600,000**	**939,251,202**	**939,251,202**
1025000400 Internal Affairs Unit.				
1025000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	12,050,100	12,411,603	12,783,951
2110300 Personal Allowance - Paid as Part of Salary	-	16,884,800	17,348,744	17,736,226

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	192,083	961,835	1,013,855	1,063,828
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,667,045	4,637,479	9,371,761	9,833,695
2210600 Rentals of Produced Assets	13,218,100	52,872,400	52,872,400	52,872,400
2210700 Training Expenses	484,957	2,586,435	2,726,320	2,860,700
2210800 Hospitality Supplies and Services	143,571	948,565	1,210,684	1,270,359
Gross Expenditure..... KShs.	**15,705,756**	**90,941,614**	**96,955,367**	**98,421,159**
Net Expenditure.. Sub-Head..... KShs.	**15,705,756**	**90,941,614**	**96,955,367**	**98,421,159**
1025000400 Internal Affairs Unit				
Net Expenditure Head.....KShs	**15,705,756**	**90,941,614**	**96,955,367**	**98,421,159**
1025000500 Office of the Deputy Inspector General - Administration Police Servi.				
1025000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,701,451	65,475,049	66,784,552	68,120,242
2110300 Personal Allowance - Paid as Part of Salary	11,844,926	49,245,401	50,230,307	51,737,217
2210100 Utilities Supplies and Services	30,369,353	121,477,410	128,047,394	134,358,840
2210200 Communication, Supplies and Services	30,674	98,455	106,647	114,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,984,864	10,037,495	10,580,363	11,101,869
2210500 Printing , Advertising and Information Supplies and Services	211	21,280	22,688	23,688
2210700 Training Expenses	125,000	400,000	421,634	442,416
2210800 Hospitality Supplies and Services	135,611	388,101	405,906	423,028
2211000 Specialised Materials and Supplies	7,132,534	28,530,135	30,073,158	31,555,465
2211100 Office and General Supplies and Services	7,316	59,460	62,675	65,764
2211200 Fuel Oil and Lubricants	50,225,750	154,587,795	188,373,841	193,987,716
2211300 Other Operating Expenses	159,759,945	365,067,525	424,405,968	433,520,695
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	25,999,318	78,213,033	107,868,423	109,496,191
2220200 Routine Maintenance - Other Assets	1,926,310	6,164,190	6,497,575	6,817,840
3110800 Overhaul of Vehicles and Other Transport Equipment	49,948	199,790	210,595	220,976

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**306,293,211**	**879,965,119**	**1,014,091,726**	**1,041,986,747**
Net Expenditure.. Sub-Head..... KShs.	**306,293,211**	**879,965,119**	**1,014,091,726**	**1,041,986,747**
1025000502 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	220,375	735,200	774,963	813,160
2210500 Printing , Advertising and Information Supplies and Services	600	-	-	-
2211200 Fuel Oil and Lubricants	560,656	1,794,100	1,891,132	1,891,132
Gross Expenditure..... KShs.	**781,631**	**2,529,300**	**2,666,095**	**2,704,292**
Net Expenditure.. Sub-Head..... KShs.	**781,631**	**2,529,300**	**2,666,095**	**2,704,292**
1025000503 AP Force Quarter Master				
2210100 Utilities Supplies and Services	37,300	149,200	157,269	165,021
2210200 Communication, Supplies and Services	5,750	18,400	19,395	20,351
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	69,651	222,880	234,934	246,514
2211000 Specialised Materials and Supplies	119,187,212	476,748,845	502,533,329	527,303,197
2211100 Office and General Supplies and Services	1,875	-	-	-
2211200 Fuel Oil and Lubricants	122,372	391,590	412,769	433,114
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,750	95,000	100,138	105,074
3111000 Purchase of Office Furniture and General Equipment	-	20,000,000	21,081,680	22,120,796
3111100 Purchase of Specialised Plant, Equipment and Machinery	99,875	399,500	421,107	441,863
Gross Expenditure..... KShs.	**119,547,785**	**498,025,415**	**524,960,621**	**550,835,930**
Net Expenditure.. Sub-Head..... KShs.	**119,547,785**	**498,025,415**	**524,960,621**	**550,835,930**
1025000504 AP Force Armourer				
2210200 Communication, Supplies and Services	5,625	18,000	18,974	19,909
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,969	127,900	134,817	141,462
2211000 Specialised Materials and Supplies	599,350	2,397,400	2,527,061	2,651,620
2211100 Office and General Supplies and Services	3,750	10,000	10,541	11,060
2211200 Fuel Oil and Lubricants	183,558	587,385	619,153	649,671
2220200 Routine Maintenance - Other Assets	120,000	384,000	404,768	424,719

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	52,200,065	208,800,260	220,093,013	230,941,398
Gross Expenditure..... KShs.	**53,152,317**	**212,324,945**	**223,808,327**	**234,839,839**
Net Expenditure.. Sub-Head..... KShs.	**53,152,317**	**212,324,945**	**223,808,327**	**234,839,839**
1025000506 AP Chaplaincy and Counselling Services				
2210200 Communication, Supplies and Services	2,675	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	242,234	815,147	859,233	901,585
2211000 Specialised Materials and Supplies	752,213	3,008,852	3,171,582	3,327,909
2211100 Office and General Supplies and Services	1,049	-	-	-
2211200 Fuel Oil and Lubricants	156,025	499,278	526,281	552,221
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	59,438	237,751	250,610	262,962
Gross Expenditure..... KShs.	**1,213,634**	**4,561,028**	**4,807,706**	**5,044,677**
Net Expenditure.. Sub-Head..... KShs.	**1,213,634**	**4,561,028**	**4,807,706**	**5,044,677**
1025000507 AP Welfare and Sports Services				
2210200 Communication, Supplies and Services	2,672	8,550	9,012	9,457
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	991,407	3,212,500	3,386,245	3,553,153
2211000 Specialised Materials and Supplies	1,111,832	4,447,330	4,687,859	4,918,924
2211100 Office and General Supplies and Services	1,046	-	-	-
2211200 Fuel Oil and Lubricants	156,000	499,200	526,199	552,135
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	59,438	237,700	250,556	262,906
Gross Expenditure..... KShs.	**2,322,395**	**8,405,280**	**8,859,871**	**9,296,575**
Net Expenditure.. Sub-Head..... KShs.	**2,322,395**	**8,405,280**	**8,859,871**	**9,296,575**
1025000508 AP Signals Communication and Information Services				
2210200 Communication, Supplies and Services	13,374	42,795	45,110	47,333
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	240,344	799,100	842,319	883,836
2210700 Training Expenses	187,500	600,000	632,450	663,624
2211100 Office and General Supplies and Services	12,593	33,580	35,397	37,140
2211200 Fuel Oil and Lubricants	52,438	167,800	176,875	185,593

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,911	339,645	358,014	375,661
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,988	39,950	42,111	44,186
Gross Expenditure..... KShs.	**601,148**	**2,022,870**	**2,132,276**	**2,237,373**
Net Expenditure.. Sub-Head..... KShs.	**601,148**	**2,022,870**	**2,132,276**	**2,237,373**
1025000509 Peace and Community Policing				
2210200 Communication, Supplies and Services	51,300	164,160	173,038	181,567
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,711,125	5,755,600	6,066,886	6,365,923
2210500 Printing , Advertising and Information Supplies and Services	1,995	-	-	-
2210700 Training Expenses	1,842,975	6,000,000	6,324,504	6,636,239
2210800 Hospitality Supplies and Services	15,375	41,000	43,217	45,348
2211000 Specialised Materials and Supplies	71,850	287,400	302,944	317,876
2211100 Office and General Supplies and Services	4,519	12,050	12,702	13,328
2211200 Fuel Oil and Lubricants	880,163	2,816,520	2,968,849	3,115,183
Gross Expenditure..... KShs.	**4,579,302**	**15,076,730**	**15,892,140**	**16,675,464**
Net Expenditure.. Sub-Head..... KShs.	**4,579,302**	**15,076,730**	**15,892,140**	**16,675,464**
1025000500 Office of the Deputy Inspector General - Administration Police Servic				
Net Expenditure Head.....KShs	**488,491,423**	**1,622,910,687**	**1,797,218,762**	**1,863,620,897**
1025000600 NPS College Embakasi A Campus.				
1025000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	563,198,914	1,878,344,671	1,905,053,633	1,962,204,600
2110300 Personal Allowance - Paid as Part of Salary	398,685,963	1,417,505,773	1,448,686,634	1,492,147,233
2210100 Utilities Supplies and Services	6,708,850	26,835,400	28,286,766	29,681,020
2210200 Communication, Supplies and Services	243,115	797,965	841,122	882,581
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,607,219	76,063,100	80,176,897	84,128,816
2210500 Printing , Advertising and Information Supplies and Services	600	-	-	-
2210700 Training Expenses	1,250,000	5,000,000	5,270,420	5,530,199

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	8,584	14,630	15,421	16,181
2211000 Specialised Materials and Supplies	73,004,343	292,017,370	307,810,839	322,982,834
2211100 Office and General Supplies and Services	368,940	983,840	1,037,050	1,088,167
2211200 Fuel Oil and Lubricants	3,725,929	12,332,970	12,999,987	13,640,756
2211300 Other Operating Expenses	1,606,750	6,427,000	6,502,205	6,577,438
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,274,708	5,098,830	5,374,595	5,639,509
2220200 Routine Maintenance - Other Assets	326,013	1,036,390	1,092,442	1,146,288
3110800 Overhaul of Vehicles and Other Transport Equipment	1,130,098	4,520,390	4,764,871	4,999,731
3110900 Purchase of Household Furniture and Institutional Equipment	-	13,390	14,114	14,810
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,389,672	89,558,677	94,402,368	99,055,461
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	214,238	856,950	903,297	947,821
Gross Expenditure..... KShs.	**1,096,743,936**	**3,817,407,346**	**3,903,232,661**	**4,030,683,445**
Net Expenditure.. Sub-Head..... KShs.	**1,096,743,936**	**3,817,407,346**	**3,903,232,661**	**4,030,683,445**
1025000602 Administration Police Leadership and Sports Centre				
2210100 Utilities Supplies and Services	190,075	760,300	801,420	840,922
2210200 Communication, Supplies and Services	6,410	20,510	21,619	22,685
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	59,875	191,600	201,963	211,917
2210700 Training Expenses	937,500	3,000,000	3,162,252	3,318,119
2211000 Specialised Materials and Supplies	1,197,500	479,000	504,906	529,793
2211100 Office and General Supplies and Services	2,505	-	-	-
2211200 Fuel Oil and Lubricants	73,347	234,710	247,404	259,599
2211300 Other Operating Expenses	1,000,000	5,000,000	4,042,163	4,084,577
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	71,250	285,000	300,414	315,221
2220200 Routine Maintenance - Other Assets	-	17,200	18,130	19,024
Gross Expenditure..... KShs.	**3,538,462**	**9,988,320**	**9,300,271**	**9,601,857**
Net Expenditure.. Sub-Head..... KShs.	**3,538,462**	**9,988,320**	**9,300,271**	**9,601,857**
1025000603 Headquarters - Administration Police Band				

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	152,082	894,600	942,984	989,463
2210200 Communication, Supplies and Services	69,253	221,610	233,596	245,110
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,377,469	4,627,900	4,878,195	5,118,641
2210700 Training Expenses	187,500	600,000	632,450	663,623
2211000 Specialised Materials and Supplies	479,000	1,916,000	2,019,625	2,119,172
2211100 Office and General Supplies and Services	11,063	29,500	31,095	32,628
2211200 Fuel Oil and Lubricants	220,041	704,130	742,212	778,796
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	228,003	912,010	961,335	1,008,719
2220200 Routine Maintenance - Other Assets	47,900	153,280	161,570	169,534
3110800 Overhaul of Vehicles and Other Transport Equipment	359,250	1,437,000	1,514,719	1,589,379
3111100 Purchase of Specialised Plant, Equipment and Machinery	479,000	1,916,000	2,019,625	2,119,172
Gross Expenditure..... KShs.	**3,610,561**	**13,412,030**	**14,137,406**	**14,834,237**
Net Expenditure.. Sub-Head..... KShs.	**3,610,561**	**13,412,030**	**14,137,406**	**14,834,237**
1025000600 NPS College Embakasi A Campus				
Net Expenditure Head.....KShs	**1,103,892,959**	**3,840,807,696**	**3,926,670,338**	**4,055,119,539**
1025000700 Critical Infrastructure Protection Unit Services.				
1025000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	335,146,000	345,200,380	355,556,391
2110300 Personal Allowance - Paid as Part of Salary	-	551,368,800	567,909,864	584,947,161
2210100 Utilities Supplies and Services	669,086	3,935,800	4,148,664	4,353,151
2210200 Communication, Supplies and Services	15,400	49,280	51,945	54,506
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	215,550	689,760	727,064	762,902
2210700 Training Expenses	125,000	400,000	421,634	442,416
2211000 Specialised Materials and Supplies	6,706,000	26,824,000	28,274,750	29,668,412
2211100 Office and General Supplies and Services	8,805	23,480	24,750	25,970
2211200 Fuel Oil and Lubricants	183,344	586,700	618,431	648,914

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,197,500	4,790,000	4,840,491	4,891,281
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	712,513	2,850,050	3,004,192	3,152,269
Gross Expenditure..... KShs.	**9,833,198**	**926,663,870**	**955,222,165**	**984,503,373**
Net Expenditure.. Sub-Head..... KShs.	**9,833,198**	**926,663,870**	**955,222,165**	**984,503,373**
1025000702 Security of Government Buildings and Offices Scheme				
2110100 Basic Salaries - Permanent Employees	120,375,014	500,760,058	510,775,259	526,098,517
2110300 Personal Allowance - Paid as Part of Salary	185,196,265	478,727,617	486,102,165	489,789,443
2210100 Utilities Supplies and Services	5,411,775	21,647,100	22,817,861	23,942,554
2210200 Communication, Supplies and Services	153,719	491,900	518,504	544,061
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,071,763	3,429,640	3,615,128	3,793,318
2210700 Training Expenses	250,000	800,000	843,268	884,832
2210800 Hospitality Supplies and Services	3,451	-	-	-
2211000 Specialised Materials and Supplies	598,750	2,395,000	2,524,531	2,648,965
2211100 Office and General Supplies and Services	22,763	60,700	63,983	67,137
2211200 Fuel Oil and Lubricants	1,466,938	4,694,200	4,948,081	5,191,972
2211300 Other Operating Expenses	2,035,925	8,143,700	8,235,799	8,328,093
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,040,625	4,378,000	4,614,780	4,842,242
2220200 Routine Maintenance - Other Assets	121,969	390,300	411,410	431,688
3110800 Overhaul of Vehicles and Other Transport Equipment	359,250	1,437,000	1,514,719	1,589,379
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,197,500	4,790,000	5,049,062	5,297,931
Gross Expenditure..... KShs.	**320,305,707**	**1,032,145,215**	**1,052,034,550**	**1,073,450,132**
Net Expenditure.. Sub-Head..... KShs.	**320,305,707**	**1,032,145,215**	**1,052,034,550**	**1,073,450,132**
1025000703 Regional & County Critical Infrastructure Protection Unit Services				
2110100 Basic Salaries - Permanent Employees	214,101,626	890,662,764	908,476,019	917,382,647
2110300 Personal Allowance - Paid as Part of Salary	171,293,213	711,127,516	726,434,500	736,929,214
2210100 Utilities Supplies and Services	6,865,400	27,461,600	28,946,833	30,373,623
2210200 Communication, Supplies and Services	266,110	851,550	897,605	941,848

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,616,625	5,243,200	5,526,773	5,799,187
2210700 Training Expenses	346,688	1,109,400	1,169,401	1,227,041
2210800 Hospitality Supplies and Services	74,719	34,730	36,609	38,412
2211000 Specialised Materials and Supplies	14,346,050	57,384,200	60,487,767	63,469,210
2211100 Office and General Supplies and Services	25,125	67,000	70,624	74,104
2211200 Fuel Oil and Lubricants	2,152,422	27,068,522	28,532,496	29,938,863
2211300 Other Operating Expenses	5,500,000	32,000,000	22,231,898	22,465,176
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,063,800	16,040,000	16,907,507	17,740,878
2220200 Routine Maintenance - Other Assets	64,100	205,120	216,215	226,870
3110800 Overhaul of Vehicles and Other Transport Equipment	1,975,875	7,903,500	8,330,953	8,741,586
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,699,925	30,799,700	32,465,470	34,065,694
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	239,500	958,000	1,009,812	1,059,586
Gross Expenditure..... KShs.	**429,631,178**	**1,808,916,802**	**1,841,740,482**	**1,870,473,939**
Net Expenditure.. Sub-Head..... KShs.	**429,631,178**	**1,808,916,802**	**1,841,740,482**	**1,870,473,939**
1025000704 Sub-county Critical Infrastructure Protection Unit Services				
2110100 Basic Salaries - Permanent Employees	1,813,367,789	7,333,019,536	7,483,891,740	7,559,327,838
2110300 Personal Allowance - Paid as Part of Salary	978,947,496	4,067,318,087	4,148,664,448	4,232,967,427
2210100 Utilities Supplies and Services	11,752,731	47,010,925	49,553,464	51,995,954
2210200 Communication, Supplies and Services	57,772	184,870	194,869	204,474
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,256,619	42,421,180	44,715,488	46,919,513
2210500 Printing , Advertising and Information Supplies and Services	1,000	4,000	4,216	4,424
2210800 Hospitality Supplies and Services	6,675	17,800	18,763	19,688
2211000 Specialised Materials and Supplies	82,264,600	329,058,400	346,855,195	363,951,687
2211100 Office and General Supplies and Services	98,176	261,802	275,961	289,563
2211200 Fuel Oil and Lubricants	11,135,845	35,800,247	37,736,468	39,596,498
2211300 Other Operating Expenses	17,000,000	83,513,350	68,716,777	69,437,815
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,265,071	74,200,000	78,213,033	82,068,153

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	179,801	575,365	606,483	636,376
3110800 Overhaul of Vehicles and Other Transport Equipment	499,476	1,997,905	2,105,960	2,209,762
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,116,451	4,465,805	4,707,334	4,939,358
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	299,686	1,198,745	1,263,578	1,325,860
Gross Expenditure..... KShs.	**2,944,249,188**	**12,021,048,017**	**12,267,523,777**	**12,455,894,390**
Net Expenditure.. Sub-Head..... KShs.	**2,944,249,188**	**12,021,048,017**	**12,267,523,777**	**12,455,894,390**
1025000700 Critical Infrastructure Protection Unit Services				
Net Expenditure Head.....KShs	**3,704,019,271**	**15,788,773,904**	**16,116,520,974**	**16,384,321,834**
1025000800 Rapid Deployment Unit (RDU).				
1025000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	85,304,943	354,015,514	361,095,823	371,928,697
2110300 Personal Allowance - Paid as Part of Salary	62,505,953	254,552,545	260,936,171	266,183,182
2210100 Utilities Supplies and Services	2,052,035	8,208,140	8,652,069	9,078,530
2210200 Communication, Supplies and Services	28,885	92,430	97,429	102,231
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,492,742	4,986,775	5,256,480	5,515,571
2210700 Training Expenses	187,500	600,000	632,450	663,624
2211000 Specialised Materials and Supplies	5,233,766	20,935,065	22,067,317	23,155,015
2211100 Office and General Supplies and Services	17,831	47,550	50,122	52,592
2211200 Fuel Oil and Lubricants	2,355,660	7,538,110	7,945,801	8,337,450
2211300 Other Operating Expenses	4,000,000	16,000,000	16,168,653	16,338,310
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,532,025	10,128,100	10,675,868	11,202,082
2220200 Routine Maintenance - Other Assets	46,952	150,245	158,371	166,177
3110800 Overhaul of Vehicles and Other Transport Equipment	199,791	799,165	842,387	883,908
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,153,558	24,614,230	25,945,466	27,224,318
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	99,895	399,580	421,191	441,951
Gross Expenditure..... KShs.	**172,211,536**	**703,067,449**	**720,945,598**	**741,273,638**

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**172,211,536**	**703,067,449**	**720,945,598**	**741,273,638**
1025000800 Rapid Deployment Unit (RDU)				
Net Expenditure Head.....KShs	**172,211,536**	**703,067,449**	**720,945,598**	**741,273,638**
1025000900 AP Border Police Unit.				
1025000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	45,016,184	180,557,070	282,924,239	491,080,104
2110300 Personal Allowance - Paid as Part of Salary	58,279,161	196,088,458	227,330,860	264,699,178
2210100 Utilities Supplies and Services	596,950	2,387,800	2,516,942	2,641,002
2210200 Communication, Supplies and Services	48,125	154,000	162,329	170,330
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	998,951	3,196,645	3,369,533	3,535,616
2211000 Specialised Materials and Supplies	9,690,000	38,760,000	40,856,296	42,870,103
2211100 Office and General Supplies and Services	3,776	10,070	10,615	11,138
2211200 Fuel Oil and Lubricants	1,560,242	4,992,775	5,262,804	5,522,208
2211300 Other Operating Expenses	4,000,000	16,000,000	16,168,653	16,338,310
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,496,375	9,985,500	10,525,556	11,044,360
Gross Expenditure..... KShs.	**122,689,764**	**452,132,318**	**589,127,827**	**837,912,349**
Net Expenditure.. Sub-Head..... KShs.	**122,689,764**	**452,132,318**	**589,127,827**	**837,912,349**
1025000902 National Police Service College, Border Police Training Campus				
2210100 Utilities Supplies and Services	178,903	357,806	377,157	395,747
2210200 Communication, Supplies and Services	1,603	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	59,875	191,600	201,962	211,917
2210700 Training Expenses	1,875,000	7,000,000	7,378,588	7,742,279
2211000 Specialised Materials and Supplies	498,000	1,992,000	2,099,735	2,203,231
2211100 Office and General Supplies and Services	252,758	670,600	706,869	741,710
2211200 Fuel Oil and Lubricants	51,448	164,632	173,536	182,090
2211300 Other Operating Expenses	1,000,000	5,000,000	4,042,163	4,084,577

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,751	1,171,003	1,234,336	1,295,176
3111100 Purchase of Specialised Plant, Equipment and Machinery	179,625	718,500	757,359	794,690
Gross Expenditure..... KShs.	**4,139,963**	**17,266,141**	**16,971,705**	**17,651,417**
Net Expenditure.. Sub-Head..... KShs.	**4,139,963**	**17,266,141**	**16,971,705**	**17,651,417**
1025000900 AP Border Police Unit				
Net Expenditure Head.....KShs	**126,829,727**	**469,398,459**	**606,099,532**	**855,563,766**
1025001000 Anti-stock Theft Unit.				
1025001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	173,843,847	721,451,964	735,881,005	757,957,434
2110300 Personal Allowance - Paid as Part of Salary	126,101,135	509,124,331	523,092,255	536,095,049
2210100 Utilities Supplies and Services	2,363,180	9,452,720	9,963,961	10,455,084
2210200 Communication, Supplies and Services	524,868	1,679,575	1,770,414	1,857,677
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,517,144	8,054,860	8,490,500	8,908,996
2210700 Training Expenses	323,060	1,033,790	1,089,702	1,143,413
2211000 Specialised Materials and Supplies	13,783,900	55,135,600	58,117,553	60,982,168
2211100 Office and General Supplies and Services	160,590	428,240	451,401	473,650
2211200 Fuel Oil and Lubricants	1,295,300	4,144,960	4,369,136	4,584,491
2211300 Other Operating Expenses	1,000,000	5,000,000	4,042,163	4,084,577
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	449,390	1,797,560	1,894,779	1,988,173
2220200 Routine Maintenance - Other Assets	393,716	1,259,890	1,328,030	1,393,488
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	250,000	1,000,000	1,054,084	1,106,040
Gross Expenditure..... KShs.	**323,006,130**	**1,319,563,490**	**1,351,544,983**	**1,391,030,240**
Net Expenditure.. Sub-Head..... KShs.	**323,006,130**	**1,319,563,490**	**1,351,544,983**	**1,391,030,240**
1025001002 Anti Stock Theft Training Centre				
2210100 Utilities Supplies and Services	82,006	328,020	345,760	362,803
2210200 Communication, Supplies and Services	11,638	37,240	39,254	41,189

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,876	89,200	94,024	98,658
2211000 Specialised Materials and Supplies	703,856	2,815,420	2,967,689	3,113,966
2211100 Office and General Supplies and Services	11,826	31,537	33,242	34,881
2211200 Fuel Oil and Lubricants	93,960	300,670	316,932	332,553
2220200 Routine Maintenance - Other Assets	5,577	16,160	17,034	17,874
Gross Expenditure..... KShs.	**936,739**	**3,618,247**	**3,813,935**	**4,001,924**
Net Expenditure.. Sub-Head..... KShs.	**936,739**	**3,618,247**	**3,813,935**	**4,001,924**
1025001000 Anti-stock Theft Unit				
Net Expenditure Head.....KShs	**323,942,869**	**1,323,181,737**	**1,355,358,918**	**1,395,032,164**
1025001100 Senior Staff Training College Emali.				
1025001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,334,040	42,886,266	43,743,991	45,056,311
2110300 Personal Allowance - Paid as Part of Salary	5,028,945	20,504,987	21,012,453	21,421,008
2210100 Utilities Supplies and Services	1,297,050	5,188,200	5,468,799	5,738,356
2210200 Communication, Supplies and Services	13,844	44,300	46,696	48,998
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	143,700	183,840	193,783	203,335
2210700 Training Expenses	1,062,500	4,000,000	4,216,336	4,424,159
2211000 Specialised Materials and Supplies	5,388,750	21,555,000	22,720,780	23,840,688
2211100 Office and General Supplies and Services	268,448	715,900	754,619	791,814
2211200 Fuel Oil and Lubricants	183,367	586,775	618,510	648,997
2211300 Other Operating Expenses	1,000,000	6,000,000	4,042,163	4,084,577
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	99,750	1,499,000	1,580,072	1,657,954
2220200 Routine Maintenance - Other Assets	33,528	107,290	113,093	118,667
Gross Expenditure..... KShs.	**24,853,922**	**103,271,558**	**104,511,295**	**108,034,864**
Net Expenditure.. Sub-Head..... KShs.	**24,853,922**	**103,271,558**	**104,511,295**	**108,034,864**
1025001100 Senior Staff Training College Emali				

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**24,853,922**	**103,271,558**	**104,511,295**	**108,034,864**
1025001400 DCI Headquarters Administration Services.				
1025001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	227,564,160	929,271,913	989,293,589	1,049,313,039
2110300 Personal Allowance - Paid as Part of Salary	196,822,359	803,731,325	855,641,407	907,552,619
2210100 Utilities Supplies and Services	5,414,200	21,656,800	22,828,086	23,953,282
2210200 Communication, Supplies and Services	620,368	3,160,873	3,331,826	3,496,051
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,536,146	53,992,880	56,913,030	59,718,274
2210400 Foreign Travel and Subsistence, and other transportation costs	-	151,030	159,199	167,045
2210500 Printing , Advertising and Information Supplies and Services	25,303	404,855	426,751	447,786
2210700 Training Expenses	3,104,189	15,328,000	16,157,000	16,953,378
2210800 Hospitality Supplies and Services	193,041	1,349,730	1,422,729	1,492,855
2211000 Specialised Materials and Supplies	634,675	2,538,700	2,676,002	2,807,904
2211100 Office and General Supplies and Services	1,195,780	8,794,440	9,270,078	9,727,001
2211200 Fuel Oil and Lubricants	22,181,306	113,957,100	120,120,356	126,041,088
2211300 Other Operating Expenses	380,873,800	1,389,740,300	1,460,375,031	1,481,259,206
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,224,430	32,897,720	34,676,960	36,386,188
2220200 Routine Maintenance - Other Assets	1,655,616	8,491,700	8,950,965	9,392,158
2710100 Government Pension and Retirement Benefits	20,236	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,795,900	23,183,600	24,437,462	25,641,984
Gross Expenditure..... KShs.	**864,861,509**	**3,408,650,966**	**3,606,680,471**	**3,754,349,858**
Net Expenditure.. Sub-Head..... KShs.	**864,861,509**	**3,408,650,966**	**3,606,680,471**	**3,754,349,858**
1025001402 Criminal Intelligence Unit				
2211300 Other Operating Expenses	38,468,750	162,860,000	171,141,144	173,629,826
Gross Expenditure..... KShs.	**38,468,750**	**162,860,000**	**171,141,144**	**173,629,826**
Net Expenditure.. Sub-Head..... KShs.	**38,468,750**	**162,860,000**	**171,141,144**	**173,629,826**

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1025001403 Headquarters -NPS DCI Academy				
2110100 Basic Salaries - Permanent Employees	30,714,790	125,425,701	133,526,945	141,627,894
2110300 Personal Allowance - Paid as Part of Salary	21,270,002	86,856,559	92,466,129	98,076,008
2210100 Utilities Supplies and Services	825,000	3,300,000	3,478,477	3,649,932
2210200 Communication, Supplies and Services	57,345	305,840	322,381	338,271
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	102,745	547,970	577,606	606,078
2210700 Training Expenses	9,340	49,810	52,504	55,092
2210800 Hospitality Supplies and Services	2,370	18,960	19,985	20,971
2211000 Specialised Materials and Supplies	4,649,073	18,596,290	19,602,051	20,568,237
2211100 Office and General Supplies and Services	114,241	913,920	963,349	1,010,832
2211200 Fuel Oil and Lubricants	120,707	643,770	678,588	712,035
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	235,385	941,540	992,462	1,041,381
2220200 Routine Maintenance - Other Assets	204,396	1,010,700	1,065,363	1,117,875
3110900 Purchase of Household Furniture and Institutional Equipment	43,950	718,500	757,359	794,690
Gross Expenditure..... KShs.	**58,349,344**	**239,329,560**	**254,503,199**	**269,619,296**
Net Expenditure.. Sub-Head..... KShs.	**58,349,344**	**239,329,560**	**254,503,199**	**269,619,296**
1025001404 National Forensic Laboratory				
2220200 Routine Maintenance - Other Assets	176,000,000	-	-	-
Gross Expenditure..... KShs.	**176,000,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**176,000,000**	**-**	**-**	**-**
1025001400 DCI Headquarters Administration Services				
Net Expenditure Head.....KShs	**1,137,679,603**	**3,810,840,526**	**4,032,324,814**	**4,197,598,980**
1025001500 DCI Field Services.				
1025001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	421,041,371	1,882,690,116	2,004,293,072	2,125,891,528
2110300 Personal Allowance - Paid as Part of Salary	447,047,391	1,866,365,125	1,986,903,884	2,107,448,372

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	562,500	2,250,000	2,371,689	2,488,590
2210200 Communication, Supplies and Services	351,621	1,754,010	1,848,874	1,940,005
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,169,519	31,805,600	33,525,774	35,178,260
2211000 Specialised Materials and Supplies	1,593,484	6,373,930	6,718,657	7,049,821
2211100 Office and General Supplies and Services	392,885	2,518,080	2,654,268	2,785,097
2211200 Fuel Oil and Lubricants	3,000,303	15,021,440	15,833,860	16,614,310
2211300 Other Operating Expenses	3,410,779	15,730,360	16,560,042	17,138,412
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,845,085	19,380,340	20,428,506	21,435,427
2220200 Routine Maintenance - Other Assets	91,967	490,490	517,018	542,501
Gross Expenditure..... KShs.	**888,506,905**	**3,844,379,491**	**4,091,655,644**	**4,338,512,323**
Net Expenditure.. Sub-Head..... KShs.	**888,506,905**	**3,844,379,491**	**4,091,655,644**	**4,338,512,323**
1025001500 DCI Field Services				
Net Expenditure Head.....KShs	**888,506,905**	**3,844,379,491**	**4,091,655,644**	**4,338,512,323**
1025001600 DCI Specialized Units.				
1025001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	51,063,849	208,522,308	221,990,763	235,458,720
2110300 Personal Allowance - Paid as Part of Salary	29,035,491	118,567,234	126,224,887	133,882,887
2210100 Utilities Supplies and Services	475,000	1,900,000	2,002,760	2,101,476
2210200 Communication, Supplies and Services	202,034	1,002,820	1,057,056	1,109,159
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,026,170	10,039,840	10,582,834	11,104,463
2210700 Training Expenses	97,303	518,950	547,017	573,979
2211000 Specialised Materials and Supplies	2,920,078	11,680,310	12,312,027	12,918,887
2211100 Office and General Supplies and Services	179,590	1,224,320	1,290,536	1,354,147
2211200 Fuel Oil and Lubricants	1,152,857	6,008,570	6,333,537	6,645,717
2211300 Other Operating Expenses	2,544,280	12,528,910	13,205,426	13,843,931
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,366,598	5,466,390	5,762,034	6,046,045

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	250,922	1,275,290	1,344,263	1,410,521
Gross Expenditure..... KShs.	**91,314,172**	**378,734,942**	**402,653,140**	**426,449,932**
Net Expenditure.. Sub-Head..... KShs.	**91,314,172**	**378,734,942**	**402,653,140**	**426,449,932**
1025001602 DCI Anti Terrorism Police Unit				
2210200 Communication, Supplies and Services	45,015	240,080	253,064	265,538
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	736,396	3,927,445	4,459,654	4,969,936
2210400 Foreign Travel and Subsistence, and other transportation costs	-	44,480	46,886	49,197
2210600 Rentals of Produced Assets	1,673,350	6,693,400	6,735,613	6,776,164
2211100 Office and General Supplies and Services	29,675	237,400	250,240	262,574
2211200 Fuel Oil and Lubricants	312,259	1,665,380	1,755,450	1,841,977
2211300 Other Operating Expenses	75,013,583	300,649,110	315,545,782	315,710,594
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	767,775	3,071,100	3,237,197	3,396,759
2220200 Routine Maintenance - Other Assets	52,500	280,000	295,144	309,691
Gross Expenditure..... KShs.	**78,630,553**	**316,808,395**	**332,579,030**	**333,582,430**
Net Expenditure.. Sub-Head..... KShs.	**78,630,553**	**316,808,395**	**332,579,030**	**333,582,430**
1025001603 DCI Interpol Services				
2110100 Basic Salaries - Permanent Employees	-	1,267,786	1,349,672	1,431,556
2110300 Personal Allowance - Paid as Part of Salary	28,557	233,763	248,853	263,949
2211300 Other Operating Expenses	7,664,000	30,656,000	32,173,472	32,173,472
Gross Expenditure..... KShs.	**7,692,557**	**32,157,549**	**33,771,997**	**33,868,977**
Net Expenditure.. Sub-Head..... KShs.	**7,692,557**	**32,157,549**	**33,771,997**	**33,868,977**
1025001600 DCI Specialized Units				
Net Expenditure Head.....KShs	**177,637,282**	**727,700,886**	**769,004,167**	**793,901,339**
1025001800 Office of the Deputy Inspector General - Kenya Police Service.				
1025001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	359,181,207	1,353,250,400	1,386,151,665	1,416,935,113

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	-	75,000,000	75,000,000	80,000,000
2110300 Personal Allowance - Paid as Part of Salary	338,223,697	1,283,811,422	1,309,950,676	1,354,729,961
2210100 Utilities Supplies and Services	-	235,611,600	248,354,418	260,595,807
2210200 Communication, Supplies and Services	338,979	1,874,445	1,977,231	2,075,816
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,409,515	9,888,375	10,252,346	10,813,016
2210600 Rentals of Produced Assets	2,263,325	17,166,073	9,053,300	9,053,300
2210700 Training Expenses	1,050,329	5,220,000	5,502,319	5,773,528
2210800 Hospitality Supplies and Services	3,550	-	-	-
2211000 Specialised Materials and Supplies	11,412,990	29,069,701	32,069,704	32,152,246
2211100 Office and General Supplies and Services	97,519	1,605,030	1,691,836	1,775,228
2211200 Fuel Oil and Lubricants	55,063,757	258,875,856	286,305,701	286,304,630
2211300 Other Operating Expenses	364,599,283	1,282,638,926	1,538,769,942	1,551,985,275
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,650,022	30,600,089	32,255,064	33,844,916
2220200 Routine Maintenance - Other Assets	307,237	1,521,658	1,603,955	1,683,014
2710100 Government Pension and Retirement Benefits	106,485	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	2,576,344	10,305,374	10,862,730	11,398,154
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	-	-	-
Gross Expenditure..... KShs.	**1,149,284,239**	**4,596,438,949**	**4,949,800,887**	**5,059,120,004**
Net Expenditure.. Sub-Head..... KShs.	**1,149,284,239**	**4,596,438,949**	**4,949,800,887**	**5,059,120,004**
1025001802 Aids Control Unit				
2210200 Communication, Supplies and Services	10,960	57,540	60,652	63,642
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	165,554	3,829,290	3,874,142	3,917,228
2211000 Specialised Materials and Supplies	557,573	2,230,290	2,350,913	2,466,790
2211100 Office and General Supplies and Services	3,011	24,087	25,390	26,641
Gross Expenditure..... KShs.	**737,098**	**6,141,207**	**6,311,097**	**6,474,301**
Net Expenditure.. Sub-Head..... KShs.	**737,098**	**6,141,207**	**6,311,097**	**6,474,301**
1025001803 Police Reforms				

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	100,000	104,000	108,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,000,000	2,179,000	2,336,000
2211000 Specialised Materials and Supplies	-	582,260	613,751	644,003
2211100 Office and General Supplies and Services	-	140,000	143,000	145,000
2211300 Other Operating Expenses	-	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	**-**	**7,822,260**	**8,039,751**	**8,233,003**
Net Expenditure.. Sub-Head..... KShs.	**-**	**7,822,260**	**8,039,751**	**8,233,003**
1025001804 National Police Service Senior Staff College, Ngong Campus				
2210100 Utilities Supplies and Services	52,732	210,925	222,333	233,292
2210200 Communication, Supplies and Services	2,921	15,580	16,423	17,232
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,124	64,660	68,159	71,516
2211000 Specialised Materials and Supplies	3,738,223	14,952,890	15,761,602	16,538,492
2211100 Office and General Supplies and Services	273	-	-	-
2211200 Fuel Oil and Lubricants	50,390	268,745	283,280	297,243
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,033	72,130	76,031	79,779
2220200 Routine Maintenance - Other Assets	3,030	16,160	17,034	17,874
Gross Expenditure..... KShs.	**3,877,726**	**15,601,090**	**16,444,862**	**17,255,428**
Net Expenditure.. Sub-Head..... KShs.	**3,877,726**	**15,601,090**	**16,444,862**	**17,255,428**
1025001805 Kenya Police Sports Teams				
2210200 Communication, Supplies and Services	5,843	31,160	32,845	34,464
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,277	97,480	102,752	107,817
2210700 Training Expenses	13,639	72,420	76,673	80,454
2211000 Specialised Materials and Supplies	781,128	1,912,120	2,015,535	2,114,880
2211100 Office and General Supplies and Services	909	-	-	-
2211200 Fuel Oil and Lubricants	55,693	297,030	313,095	328,527
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	96,180	384,720	405,527	425,516
Gross Expenditure..... KShs.	**971,669**	**2,794,930**	**2,946,427**	**3,091,658**

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**971,669**	**2,794,930**	**2,946,427**	**3,091,658**
1025001806 Headquarters - Kenya Police Dogs Training Centre				
2210100 Utilities Supplies and Services	117,198	468,790	494,144	518,501
2210200 Communication, Supplies and Services	15,802	84,280	88,838	93,217
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,019	138,770	146,276	153,485
2211000 Specialised Materials and Supplies	335,534	1,342,135	1,414,723	1,484,455
2211100 Office and General Supplies and Services	2,887	40,680	42,880	44,994
2211200 Fuel Oil and Lubricants	43,142	230,090	242,534	254,489
2220200 Routine Maintenance - Other Assets	9,795	34,650	36,524	38,324
Gross Expenditure..... KShs.	**550,377**	**2,339,395**	**2,465,919**	**2,587,465**
Net Expenditure.. Sub-Head..... KShs.	**550,377**	**2,339,395**	**2,465,919**	**2,587,465**
1025001807 Headquarters - Kenya Police Communications Training School				
2210100 Utilities Supplies and Services	112,523	450,090	474,433	497,817
2210200 Communication, Supplies and Services	8,022	37,390	39,412	41,355
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,610	109,920	115,864	121,576
2211000 Specialised Materials and Supplies	638,046	2,552,180	2,690,212	2,822,812
2211100 Office and General Supplies and Services	2,976	17,590	18,541	19,455
2211200 Fuel Oil and Lubricants	74,119	395,300	416,679	437,218
2220200 Routine Maintenance - Other Assets	7,805	41,625	43,876	46,039
Gross Expenditure..... KShs.	**864,101**	**3,604,095**	**3,799,017**	**3,986,272**
Net Expenditure.. Sub-Head..... KShs.	**864,101**	**3,604,095**	**3,799,017**	**3,986,272**
1025001808 Headquarters - Kenya Police Service Driving School				
2210100 Utilities Supplies and Services	37,721	150,880	159,040	166,880
2210200 Communication, Supplies and Services	3,025	13,060	13,766	14,445
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,894	106,100	111,838	117,350
2211000 Specialised Materials and Supplies	747,643	2,990,570	3,152,312	3,307,689
2211100 Office and General Supplies and Services	3,405	-	-	-

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	56,974	303,860	320,294	336,081
2220200 Routine Maintenance - Other Assets	5,756	30,700	32,360	33,955
Gross Expenditure..... KShs.	**874,418**	**3,595,170**	**3,789,610**	**3,976,400**
Net Expenditure.. Sub-Head..... KShs.	**874,418**	**3,595,170**	**3,789,610**	**3,976,400**
1025001809 Headquarters - Kenya Police Service Band				
2210200 Communication, Supplies and Services	15,398	82,120	86,561	90,828
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	146,305	764,660	806,016	845,744
2211100 Office and General Supplies and Services	5,324	42,595	44,899	47,112
2211200 Fuel Oil and Lubricants	29,310	156,320	164,774	172,896
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	62,843	251,370	264,965	278,025
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,515	202,060	212,988	223,486
Gross Expenditure..... KShs.	**309,695**	**1,499,125**	**1,580,203**	**1,658,091**
Net Expenditure.. Sub-Head..... KShs.	**309,695**	**1,499,125**	**1,580,203**	**1,658,091**
1025001800 Office of the Deputy Inspector General - Kenya Police Service				
Net Expenditure Head.....KShs	**1,157,469,323**	**4,639,836,221**	**4,995,177,773**	**5,106,382,622**
1025001900 County Police Services.				
1025001901 Headquarters				
2110100 Basic Salaries - Permanent Employees	50,936,614	246,530,292	250,605,222	254,761,647
2110300 Personal Allowance - Paid as Part of Salary	60,916,167	203,746,456	209,042,432	209,838,927
2210100 Utilities Supplies and Services	-	7,975,200	8,406,530	8,820,889
2210200 Communication, Supplies and Services	283,566	1,512,355	1,594,149	1,672,725
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	922,102	4,810,980	5,071,178	5,321,136
2210700 Training Expenses	141,167	752,890	793,609	832,727
2210800 Hospitality Supplies and Services	16,590	132,720	139,898	146,794
2211100 Office and General Supplies and Services	20,055	160,440	169,117	177,453
2211200 Fuel Oil and Lubricants	605,186	3,168,390	3,339,749	3,504,365

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	238,961	24,455,845	24,765,877	24,965,877
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,923,668	7,694,670	8,110,829	8,510,611
2220200 Routine Maintenance - Other Assets	115,013	608,070	640,957	672,550
Gross Expenditure..... KShs.	**116,119,089**	**501,548,308**	**512,679,547**	**519,225,701**
Net Expenditure.. Sub-Head..... KShs.	**116,119,089**	**501,548,308**	**512,679,547**	**519,225,701**
1025001900 County Police Services				
Net Expenditure Head.....KShs	**116,119,089**	**501,548,308**	**512,679,547**	**519,225,701**
1025002000 Kenya Police College Kiganjo.				
1025002001 Headquarters - Kenya Police College Kiganjo				
2110100 Basic Salaries - Permanent Employees	165,746,092	662,984,368	676,244,055	689,768,938
2110200 Basic Wages - Temporary Employees	10,000,000	40,000,000	40,800,000	40,800,000
2110300 Personal Allowance - Paid as Part of Salary	136,305,745	545,222,980	556,127,437	559,879,961
2210100 Utilities Supplies and Services	-	11,701,680	12,334,566	12,942,536
2210200 Communication, Supplies and Services	221,136	1,185,150	1,249,259	1,310,835
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,174,551	71,066,395	79,018,135	82,814,359
2210700 Training Expenses	356,748	1,902,655	2,005,564	2,104,418
2210800 Hospitality Supplies and Services	720	-	-	-
2211000 Specialised Materials and Supplies	45,415,751	203,811,430	214,834,367	225,423,553
2211100 Office and General Supplies and Services	265,889	2,127,110	2,242,153	2,352,668
2211200 Fuel Oil and Lubricants	1,910,761	10,190,720	10,741,875	11,271,342
2211300 Other Operating Expenses	355	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,628,910	6,515,640	6,868,032	7,206,557
2220200 Routine Maintenance - Other Assets	478,832	2,553,770	2,691,888	2,824,571
Gross Expenditure..... KShs.	**376,505,490**	**1,559,261,898**	**1,605,157,331**	**1,638,699,738**
Net Expenditure.. Sub-Head..... KShs.	**376,505,490**	**1,559,261,898**	**1,605,157,331**	**1,638,699,738**
1025002000 Kenya Police College Kiganjo				

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**376,505,490**	**1,559,261,898**	**1,605,157,331**	**1,638,699,738**
1025002100 Sub-County Police Services.				
1025002101 Headquarters - Sub-County Police Services				
2110100 Basic Salaries - Permanent Employees	3,844,986,106	1,312,331,613	1,531,023,010	1,574,023,991
2110300 Personal Allowance - Paid as Part of Salary	2,582,810,833	1,772,211,344	1,941,259,603	2,004,495,780
2210100 Utilities Supplies and Services	-	83,292,300	92,797,092	115,272,888
2210200 Communication, Supplies and Services	922,851	4,748,030	5,006,293	5,244,462
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,742,987	64,022,090	67,484,672	70,810,992
2210700 Training Expenses	1,267,749	6,284,085	6,623,965	6,950,460
2211000 Specialised Materials and Supplies	30,613,119	7,792,000	8,213,428	8,618,268
2211100 Office and General Supplies and Services	121,995	796,518	839,603	880,987
2211200 Fuel Oil and Lubricants	17,989,316	60,851,510	64,142,609	67,304,198
2211300 Other Operating Expenses	6,583,913	33,963,680	35,800,577	37,565,188
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	29,870,125	76,012,250	85,123,302	89,072,580
2220200 Routine Maintenance - Other Assets	568,578	2,986,735	3,148,270	3,303,448
Gross Expenditure..... KShs.	**6,539,477,572**	**3,425,292,155**	**3,841,462,424**	**3,983,543,242**
Net Expenditure.. Sub-Head..... KShs.	**6,539,477,572**	**3,425,292,155**	**3,841,462,424**	**3,983,543,242**
1025002102 Headquarters - Kenya Police Marine Unit				
2210200 Communication, Supplies and Services	14,153	73,700	77,686	81,515
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	278,871	1,401,430	1,477,225	1,550,038
2211100 Office and General Supplies and Services	4,546	36,365	38,332	40,221
2211200 Fuel Oil and Lubricants	445,554	2,376,290	2,504,809	2,628,271
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,717,560	-	-	-
2220200 Routine Maintenance - Other Assets	7,781	41,500	43,744	45,901
Gross Expenditure..... KShs.	**2,468,465**	**3,929,285**	**4,141,796**	**4,345,946**
Net Expenditure.. Sub-Head..... KShs.	**2,468,465**	**3,929,285**	**4,141,796**	**4,345,946**

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1025002103 Headquarters - Kenya Police Armourers Training School				
2210100 Utilities Supplies and Services	66,583	266,330	280,734	294,572
2210200 Communication, Supplies and Services	12,873	62,525	65,907	69,155
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,044	137,565	145,006	152,153
2211000 Specialised Materials and Supplies	337,478	1,349,910	1,422,919	1,493,054
2211100 Office and General Supplies and Services	2,708	13,060	13,766	14,445
2211200 Fuel Oil and Lubricants	50,027	266,810	281,240	295,102
2220200 Routine Maintenance - Other Assets	8,438	45,000	47,434	49,772
Gross Expenditure..... KShs.	**505,151**	**2,141,200**	**2,257,006**	**2,368,253**
Net Expenditure.. Sub-Head..... KShs.	**505,151**	**2,141,200**	**2,257,006**	**2,368,253**
1025002100 Sub-County Police Services				
Net Expenditure Head.....KShs	**6,542,451,188**	**3,431,362,640**	**3,847,861,226**	**3,990,257,441**
1025002200 Traffic Section.				
1025002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	177,973,912	711,895,648	726,133,561	740,656,230
2110300 Personal Allowance - Paid as Part of Salary	105,407,273	421,629,092	430,061,676	436,943,262
2210100 Utilities Supplies and Services	-	5,497,010	5,794,311	6,079,911
2210200 Communication, Supplies and Services	137,481	700,900	738,807	775,224
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,132,608	5,857,510	6,174,307	6,478,639
2210700 Training Expenses	20,337	108,460	114,326	119,961
2211000 Specialised Materials and Supplies	4,637,418	18,549,670	19,552,910	20,516,673
2211100 Office and General Supplies and Services	19,394	1,352,320	1,425,459	1,495,720
2211200 Fuel Oil and Lubricants	574,150	2,943,660	3,102,865	3,255,805
2211300 Other Operating Expenses	8,588	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	986,558	3,946,230	4,159,658	4,364,687
2220200 Routine Maintenance - Other Assets	262,307	1,861,220	1,961,882	2,058,583

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	429,390	-	-	-
Gross Expenditure..... KShs.	**291,589,416**	**1,174,341,720**	**1,199,219,762**	**1,222,744,695**
Net Expenditure.. Sub-Head..... KShs.	**291,589,416**	**1,174,341,720**	**1,199,219,762**	**1,222,744,695**
1025002200 Traffic Section				
Net Expenditure Head.....KShs	**291,589,416**	**1,174,341,720**	**1,199,219,762**	**1,222,744,695**
1025002300 Presidential Escort.				
1025002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	97,906,162	391,624,648	399,457,141	407,446,282
2110300 Personal Allowance - Paid as Part of Salary	69,565,540	278,262,160	283,827,403	289,503,951
2210100 Utilities Supplies and Services	-	7,024,145	7,404,039	7,768,984
2210200 Communication, Supplies and Services	204,652	1,074,910	1,133,045	1,188,894
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,086,514	64,661,160	68,158,294	71,517,816
2210700 Training Expenses	45,464	242,470	255,584	268,182
2211000 Specialised Materials and Supplies	160,900	643,600	678,408	711,847
2211100 Office and General Supplies and Services	18,621	74,485	78,513	82,383
2211200 Fuel Oil and Lubricants	2,006,642	10,002,140	10,543,096	11,062,765
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,213,760	28,855,040	30,415,636	31,914,823
2220200 Routine Maintenance - Other Assets	153,436	781,825	824,110	864,729
Gross Expenditure..... KShs.	**190,361,691**	**783,246,583**	**802,775,269**	**822,330,656**
Net Expenditure.. Sub-Head..... KShs.	**190,361,691**	**783,246,583**	**802,775,269**	**822,330,656**
1025002300 Presidential Escort				
Net Expenditure Head.....KShs	**190,361,691**	**783,246,583**	**802,775,269**	**822,330,656**
1025002400 Kenya Police Nairobi Region.				
1025002401 Headquarters				
2110100 Basic Salaries - Permanent Employees	621,697,642	3,108,488,210	3,275,889,556	3,669,300,770

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	347,069,860	1,630,853,748	1,731,876,861	1,943,320,433
2210100 Utilities Supplies and Services	-	22,814,940	24,048,863	25,234,232
2210200 Communication, Supplies and Services	889,425	4,743,600	5,000,153	5,246,610
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	842,616	4,493,950	4,737,001	4,970,487
2210700 Training Expenses	15,051	2,629,180	2,771,376	2,907,978
2211000 Specialised Materials and Supplies	12,761,196	48,495,870	51,118,721	53,638,362
2211100 Office and General Supplies and Services	28,027	224,217	236,344	247,993
2211200 Fuel Oil and Lubricants	1,764,263	8,713,090	9,184,329	9,637,024
2211300 Other Operating Expenses	287,930	12,783,895	14,413,355	16,059,277
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,318,393	13,273,570	13,991,458	14,681,097
2220200 Routine Maintenance - Other Assets	151,772	809,450	853,228	895,284
Gross Expenditure..... KShs.	**988,826,175**	**4,858,323,720**	**5,134,121,245**	**5,746,139,547**
Net Expenditure.. Sub-Head..... KShs.	**988,826,175**	**4,858,323,720**	**5,134,121,245**	**5,746,139,547**
1025002400 Kenya Police Nairobi Region				
Net Expenditure Head.....KShs	**988,826,175**	**4,858,323,720**	**5,134,121,245**	**5,746,139,547**
1025002500 Police Dog Unit.				
1025002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	50,302,467	199,184,072	203,167,753	207,231,107
2110300 Personal Allowance - Paid as Part of Salary	28,953,023	115,356,620	117,663,755	120,017,028
2210100 Utilities Supplies and Services	-	10,775,670	11,358,462	11,918,320
2210200 Communication, Supplies and Services	112,935	597,320	629,625	660,660
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,345,283	6,849,580	7,220,032	7,575,908
2210700 Training Expenses	22,856	121,900	128,492	134,826
2211000 Specialised Materials and Supplies	5,127,440	48,666,550	51,298,632	53,827,142
2211100 Office and General Supplies and Services	28,943	212,545	224,040	235,083
2211200 Fuel Oil and Lubricants	316,299	1,686,930	1,778,166	1,865,812

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	534,958	2,139,830	2,255,561	2,366,737
2220200 Routine Maintenance - Other Assets	106,447	554,720	584,722	613,542
Gross Expenditure..... KShs.	**86,850,651**	**386,145,737**	**396,309,240**	**406,446,165**
Net Expenditure.. Sub-Head..... KShs.	**86,850,651**	**386,145,737**	**396,309,240**	**406,446,165**
1025002500 Police Dog Unit				
Net Expenditure Head.....KShs	**86,850,651**	**386,145,737**	**396,309,240**	**406,446,165**
1025002600 Community Policing.				
1025002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	8,535,200	8,791,256	9,054,994
2110300 Personal Allowance - Paid as Part of Salary	-	12,057,800	12,191,854	12,325,330
2210200 Communication, Supplies and Services	10,389	55,405	58,402	61,280
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,635,188	8,060,470	8,496,413	8,915,201
2210700 Training Expenses	777,517	3,937,730	4,150,699	4,355,286
2211100 Office and General Supplies and Services	4,102	-	-	-
2211200 Fuel Oil and Lubricants	928,475	4,694,200	4,948,081	5,191,972
Gross Expenditure..... KShs.	**3,355,671**	**37,340,805**	**38,636,705**	**39,904,063**
Net Expenditure.. Sub-Head..... KShs.	**3,355,671**	**37,340,805**	**38,636,705**	**39,904,063**
1025002600 Community Policing				
Net Expenditure Head.....KShs	**3,355,671**	**37,340,805**	**38,636,705**	**39,904,063**
1025002700 Railway Police.				
1025002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	189,521,315	758,085,260	773,246,965	788,711,905
2110300 Personal Allowance - Paid as Part of Salary	74,659,720	298,638,880	301,067,469	301,876,999
2210200 Communication, Supplies and Services	38,411	198,360	209,088	209,088
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	418,157	2,134,840	2,250,300	2,361,218

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	7,368	39,620	41,426	43,468
2211000 Specialised Materials and Supplies	505,165	2,020,660	2,129,945	2,234,930
2211200 Fuel Oil and Lubricants	192,871	999,950	1,054,031	1,105,984
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	132,250	529,000	557,610	585,095
2220200 Routine Maintenance - Other Assets	22,748	121,320	127,881	134,185
Gross Expenditure..... KShs.	**265,498,005**	**1,062,767,890**	**1,080,684,715**	**1,097,262,872**
Net Expenditure.. Sub-Head..... KShs.	**265,498,005**	**1,062,767,890**	**1,080,684,715**	**1,097,262,872**
1025002700 Railway Police				
Net Expenditure Head.....KShs	**265,498,005**	**1,062,767,890**	**1,080,684,715**	**1,097,262,872**
1025002800 Telecommunication Branch.				
1025002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,400,188	155,318,632	156,710,649	158,130,505
2110300 Personal Allowance - Paid as Part of Salary	38,829,658	69,600,752	74,076,621	78,683,089
2210100 Utilities Supplies and Services	-	2,469,540	2,603,102	2,731,410
2210200 Communication, Supplies and Services	92,088	458,450	483,245	507,064
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	372,422	1,939,820	2,044,734	2,145,518
2210700 Training Expenses	13,924	146,755	154,692	162,317
2211000 Specialised Materials and Supplies	-	58,338,009	66,928,483	69,959,481
2211100 Office and General Supplies and Services	6,428	-	-	-
2211200 Fuel Oil and Lubricants	63,347	337,850	356,122	373,676
2211300 Other Operating Expenses	1,317	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	97,190	388,760	409,786	429,984
2220200 Routine Maintenance - Other Assets	1,735,031	9,125,530	9,619,075	10,093,199
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	26,254,754	27,674,716	29,038,803
Gross Expenditure..... KShs.	**58,611,593**	**324,378,852**	**341,061,225**	**352,255,046**
Net Expenditure.. Sub-Head..... KShs.	**58,611,593**	**324,378,852**	**341,061,225**	**352,255,046**

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1025002800 Telecommunication Branch				
Net Expenditure Head.....KShs	**58,611,593**	**324,378,852**	**341,061,225**	**352,255,046**
1025002900 Motor Transport Branch.				
1025002901 Headquarters				
2110100 Basic Salaries - Permanent Employees	90,226,850	721,814,800	736,251,100	750,976,116
2110300 Personal Allowance - Paid as Part of Salary	206,434,568	421,776,179	432,253,038	449,098,099
2210100 Utilities Supplies and Services	-	5,322,000	5,609,835	5,886,344
2210200 Communication, Supplies and Services	82,501	381,000	401,606	421,401
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	221,813	1,183,000	1,246,981	1,308,445
2210700 Training Expenses	12,000	64,000	67,462	70,786
2211100 Office and General Supplies and Services	13,375	107,000	112,787	118,347
2220200 Routine Maintenance - Other Assets	75,376	402,000	423,741	444,628
Gross Expenditure..... KShs.	**297,066,483**	**1,151,049,979**	**1,176,366,550**	**1,208,324,166**
Net Expenditure.. Sub-Head..... KShs.	**297,066,483**	**1,151,049,979**	**1,176,366,550**	**1,208,324,166**
1025002900 Motor Transport Branch				
Net Expenditure Head.....KShs	**297,066,483**	**1,151,049,979**	**1,176,366,550**	**1,208,324,166**
1025003000 Police Airwing.				
1025003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,152,369	124,609,476	127,101,666	129,643,699
2110300 Personal Allowance - Paid as Part of Salary	32,396,662	129,586,648	130,635,225	131,704,776
Gross Expenditure..... KShs.	**63,549,031**	**254,196,124**	**257,736,891**	**261,348,475**
Net Expenditure.. Sub-Head..... KShs.	**63,549,031**	**254,196,124**	**257,736,891**	**261,348,475**
1025003000 Police Airwing				
Net Expenditure Head.....KShs	**63,549,031**	**254,196,124**	**257,736,891**	**261,348,475**
1025003100 Kenya Police Service Quartermaster.				

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1025003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,279,186	57,116,744	58,259,081	59,424,260
2110300 Personal Allowance - Paid as Part of Salary	14,602,338	58,409,352	59,577,537	59,937,949
2210200 Communication, Supplies and Services	59,547	305,140	321,643	337,497
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	75,915	404,880	426,778	447,813
2211000 Specialised Materials and Supplies	4,000,000	939,932,018	1,001,584,101	1,060,810,182
2220200 Routine Maintenance - Other Assets	59,937	319,660	336,949	353,557
Gross Expenditure..... KShs.	**33,076,923**	**1,056,487,794**	**1,120,506,089**	**1,181,311,258**
Net Expenditure.. Sub-Head..... KShs.	**33,076,923**	**1,056,487,794**	**1,120,506,089**	**1,181,311,258**
1025003100 Kenya Police Service Quartermaster				
Net Expenditure Head.....KShs	**33,076,923**	**1,056,487,794**	**1,120,506,089**	**1,181,311,258**
1025003200 Kenya Police Service Armourer.				
1025003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,486,123	13,944,492	14,223,381	14,507,850
2110300 Personal Allowance - Paid as Part of Salary	3,039,091	12,156,364	12,243,978	12,243,978
2210200 Communication, Supplies and Services	80,525	414,470	436,886	458,420
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	121,536	648,190	683,246	716,924
2211000 Specialised Materials and Supplies	5,000,000	80,268,660	84,609,910	88,780,333
2220200 Routine Maintenance - Other Assets	117,304	625,620	659,456	691,961
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	353,892,600	373,032,527	391,419,301
Gross Expenditure..... KShs.	**11,844,579**	**461,950,396**	**485,889,384**	**508,818,767**
Net Expenditure.. Sub-Head..... KShs.	**11,844,579**	**461,950,396**	**485,889,384**	**508,818,767**
1025003200 Kenya Police Service Armourer				
Net Expenditure Head.....KShs	**11,844,579**	**461,950,396**	**485,889,384**	**508,818,767**
1025003300 Civilian Firearms Licensing Bureau.				

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1025003301 Headquarters				
2110100 Basic Salaries - Permanent Employees	760,813	2,297,412	2,343,360	2,390,227
2110300 Personal Allowance - Paid as Part of Salary	689,325	2,104,216	2,123,420	1,416,120
2210100 Utilities Supplies and Services	229,601	918,400	968,071	1,015,787
2210200 Communication, Supplies and Services	44,420	159,010	167,610	175,871
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,936	122,320	128,936	135,290
2211100 Office and General Supplies and Services	224	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,911	79,645	83,953	88,091
2220200 Routine Maintenance - Other Assets	13,240	70,610	74,429	78,097
Gross Expenditure..... KShs.	**1,780,470**	**5,751,613**	**5,889,779**	**5,299,483**
Net Expenditure.. Sub-Head..... KShs.	**1,780,470**	**5,751,613**	**5,889,779**	**5,299,483**
1025003300 Civilian Firearms Licensing Bureau				
Net Expenditure Head.....KShs	**1,780,470**	**5,751,613**	**5,889,779**	**5,299,483**
1025003400 Airport Police Unit.				
1025003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	90,543,137	451,172,548	458,416,000	465,804,321
2110300 Personal Allowance - Paid as Part of Salary	112,977,148	362,908,592	364,509,724	366,142,875
2210100 Utilities Supplies and Services	-	5,121,770	5,398,776	5,664,881
2210200 Communication, Supplies and Services	71,837	349,150	368,033	386,174
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	301,226	1,546,105	1,629,724	1,710,053
2210700 Training Expenses	16,890	90,080	94,952	99,632
2211000 Specialised Materials and Supplies	1,820,615	7,282,460	7,676,325	8,054,691
2211100 Office and General Supplies and Services	12,131	124,526	131,261	137,731
2211200 Fuel Oil and Lubricants	178,874	937,325	988,019	1,036,719
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	379,390	1,517,560	1,599,636	1,678,482

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	78,510	391,235	412,395	432,721
Gross Expenditure..... KShs.	**206,379,758**	**831,441,351**	**841,224,845**	**851,148,280**
Net Expenditure.. Sub-Head..... KShs.	**206,379,758**	**831,441,351**	**841,224,845**	**851,148,280**
1025003402 Headquarters - Lokichogio Airport				
2210100 Utilities Supplies and Services	118,263	473,050	498,634	523,212
2210200 Communication, Supplies and Services	6,966	29,480	31,074	32,606
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,721	206,510	217,679	228,408
2211000 Specialised Materials and Supplies	208,765	835,060	880,223	923,609
2211100 Office and General Supplies and Services	1,787	-	-	-
2220200 Routine Maintenance - Other Assets	9,092	62,785	66,181	69,443
Gross Expenditure..... KShs.	**383,594**	**1,606,885**	**1,693,791**	**1,777,278**
Net Expenditure.. Sub-Head..... KShs.	**383,594**	**1,606,885**	**1,693,791**	**1,777,278**
1025003400 Airport Police Unit				
Net Expenditure Head.....KShs	**206,763,352**	**833,048,236**	**842,918,636**	**852,925,558**
1025003500 Diplomatic Police Unit.				
1025003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	115,567,200	115,567,227	115,567,254
2110300 Personal Allowance - Paid as Part of Salary	-	92,063,000	94,824,890	97,669,638
2210100 Utilities Supplies and Services	-	100,000	105,408	110,604
2210200 Communication, Supplies and Services	-	190,000	200,276	210,148
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	810,000	853,808	895,892
2211000 Specialised Materials and Supplies	-	200,000	210,817	221,208
2211200 Fuel Oil and Lubricants	-	3,500,000	3,689,294	3,871,139
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,500,000	3,689,294	3,871,139
Gross Expenditure..... KShs.	**-**	**215,930,200**	**219,141,014**	**222,417,022**
Net Expenditure.. Sub-Head..... KShs.	**-**	**215,930,200**	**219,141,014**	**222,417,022**

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1025003500 Diplomatic Police Unit				
Net Expenditure Head.....KShs	**-**	**215,930,200**	**219,141,014**	**222,417,022**
1025003600 Government Vehicle Check Unit.				
1025003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	89,775	33,036,000	33,696,720	34,370,654
2110300 Personal Allowance - Paid as Part of Salary	704,541	9,866,000	10,228,800	10,347,540
2210100 Utilities Supplies and Services	188,071	752,280	792,966	832,052
2210200 Communication, Supplies and Services	20,233	94,580	99,695	104,610
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	409,192	2,182,360	2,300,390	2,413,777
2211100 Office and General Supplies and Services	20,499	163,995	172,865	181,385
2211200 Fuel Oil and Lubricants	321,272	1,703,450	1,795,579	1,884,083
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	486,869	1,947,475	2,052,802	2,153,985
2220200 Routine Maintenance - Other Assets	85,605	449,025	473,310	496,639
Gross Expenditure..... KShs.	**2,326,057**	**50,195,165**	**51,613,127**	**52,784,725**
Net Expenditure.. Sub-Head..... KShs.	**2,326,057**	**50,195,165**	**51,613,127**	**52,784,725**
1025003600 Government Vehicle Check Unit				
Net Expenditure Head.....KShs	**2,326,057**	**50,195,165**	**51,613,127**	**52,784,725**
1025003700 Kenya Police Tourist Protection Unit.				
1025003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,581,987	126,327,948	128,854,506	131,431,598
2110300 Personal Allowance - Paid as Part of Salary	10,956,320	43,825,280	44,701,785	45,045,959
2210100 Utilities Supplies and Services	-	4,387,240	4,624,520	4,852,462
2210200 Communication, Supplies and Services	115,041	595,550	627,760	658,702
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	808,711	4,233,040	4,461,980	4,681,910
2210700 Training Expenses	61,882	330,040	347,890	365,038

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	27,422	192,475	202,885	212,885
2211200 Fuel Oil and Lubricants	233,874	1,247,330	1,314,791	1,379,597
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	598,938	2,395,750	2,525,322	2,649,795
2220200 Routine Maintenance - Other Assets	109,489	575,610	606,741	636,647
Gross Expenditure..... KShs.	**44,493,664**	**184,110,263**	**188,268,180**	**191,914,593**
Net Expenditure.. Sub-Head..... KShs.	**44,493,664**	**184,110,263**	**188,268,180**	**191,914,593**
1025003700 Kenya Police Tourist Protection Unit				
Net Expenditure Head.....KShs	**44,493,664**	**184,110,263**	**188,268,180**	**191,914,593**
1025003800 Ward Police Services.				
1025003801 Ward Police Services				
2110100 Basic Salaries - Permanent Employees	-	15,875,272,799	16,072,699,804	16,071,799,804
2110300 Personal Allowance - Paid as Part of Salary	-	13,243,108,254	13,293,204,021	13,414,592,132
2210100 Utilities Supplies and Services	-	25,545,000	26,926,576	28,253,787
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	61,832,240	65,176,375	68,388,918
2210700 Training Expenses	-	16,000,000	16,865,344	17,696,637
2211000 Specialised Materials and Supplies	-	322,660,475	344,294,444	350,667,367
2211200 Fuel Oil and Lubricants	-	35,091,510	36,989,399	38,812,607
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	43,468,250	45,819,187	48,077,615
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	234,242,289	257,222,449	269,691,841
Gross Expenditure..... KShs.	**-**	**29,857,220,817**	**30,159,197,599**	**30,307,980,708**
Net Expenditure.. Sub-Head..... KShs.	**-**	**29,857,220,817**	**30,159,197,599**	**30,307,980,708**
1025003800 Ward Police Services				
Net Expenditure Head.....KShs	**-**	**29,857,220,817**	**30,159,197,599**	**30,307,980,708**
1025003900 Kenya Police Regional Training Centre.				
1025003901 Headquarters				

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	-	27,969,600	28,808,688	29,672,949
2110300 Personal Allowance - Paid as Part of Salary	-	34,740,000	35,071,086	35,402,672
2210100 Utilities Supplies and Services	149,640	598,560	630,933	662,031
2210200 Communication, Supplies and Services	13,850	64,655	68,152	71,511
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,374	185,595	195,633	205,275
2211000 Specialised Materials and Supplies	5,419,995	21,679,980	22,852,520	23,978,921
2211100 Office and General Supplies and Services	26,119	208,955	220,256	231,113
2211200 Fuel Oil and Lubricants	198,131	1,056,695	1,113,845	1,168,747
2220200 Routine Maintenance - Other Assets	122,191	627,020	660,931	693,509
Gross Expenditure..... KShs.	**5,966,300**	**87,131,060**	**89,622,044**	**92,086,728**
Net Expenditure.. Sub-Head..... KShs.	**5,966,300**	**87,131,060**	**89,622,044**	**92,086,728**
1025003900 Kenya Police Regional Training Centre				
Net Expenditure Head.....KShs	**5,966,300**	**87,131,060**	**89,622,044**	**92,086,728**
1025004000 GSU Headquarters Administrative Services.				
1025004001 Headquarters				
2110100 Basic Salaries - Permanent Employees	43,442,359	426,797,568	452,151,227	482,957,011
2110300 Personal Allowance - Paid as Part of Salary	127,801,923	605,603,846	641,576,716	685,332,248
2210100 Utilities Supplies and Services	23,681,482	94,725,925	99,849,082	104,770,643
2210200 Communication, Supplies and Services	37,184	206,270	217,426	228,142
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,768,253	48,168,225	50,773,355	53,275,974
2210500 Printing , Advertising and Information Supplies and Services	184	-	-	-
2210600 Rentals of Produced Assets	2,500	-	-	-
2210700 Training Expenses	56,211	606,851	639,671	671,201
2210800 Hospitality Supplies and Services	3,050	12,440	13,115	12,893
2211000 Specialised Materials and Supplies	20,637,244	137,294,577	144,720,017	151,853,269
2211100 Office and General Supplies and Services	125,318	871,460	918,592	963,870

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	25,493,753	126,879,520	133,741,672	140,333,799
2211300 Other Operating Expenses	203,409,421	614,847,900	645,314,255	645,669,967
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,134,195	44,536,780	46,945,507	49,259,451
2220200 Routine Maintenance - Other Assets	166,993	846,060	891,818	935,776
3110300 Refurbishment of Buildings	262,224	2,397,490	2,527,156	2,651,719
3110500 Construction and Civil Works	399,580	1,598,320	1,684,764	1,767,806
3110800 Overhaul of Vehicles and Other Transport Equipment	135,857	1,622,290	1,710,030	1,794,317
Gross Expenditure..... KShs.	**465,557,731**	**2,107,015,522**	**2,223,674,403**	**2,322,478,086**
Net Expenditure.. Sub-Head..... KShs.	**465,557,731**	**2,107,015,522**	**2,223,674,403**	**2,322,478,086**
1025004002 Headquarters - GSU Field Services				
2110100 Basic Salaries - Permanent Employees	1,233,845,767	2,317,691,534	2,455,362,410	2,622,818,128
2110300 Personal Allowance - Paid as Part of Salary	1,632,691,195	3,115,382,390	3,300,436,103	3,525,525,847
2210100 Utilities Supplies and Services	4,578,958	18,315,830	19,306,423	20,258,037
2210200 Communication, Supplies and Services	42,197	223,700	235,799	247,421
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,482,819	32,112,450	33,849,220	35,517,649
2210700 Training Expenses	24,704	121,620	128,198	134,517
2211000 Specialised Materials and Supplies	12,223,398	80,574,843	84,932,653	89,118,983
2211100 Office and General Supplies and Services	75,403	513,320	541,082	567,753
2211200 Fuel Oil and Lubricants	2,425,920	11,943,500	12,589,452	13,209,986
2211300 Other Operating Expenses	3,648,536	54,594,145	57,296,555	57,296,555
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,402,845	29,611,380	31,212,882	32,751,365
2220200 Routine Maintenance - Other Assets	125,731	644,760	679,631	713,130
Gross Expenditure..... KShs.	**2,902,567,473**	**5,661,729,472**	**5,996,570,408**	**6,398,159,371**
Net Expenditure.. Sub-Head..... KShs.	**2,902,567,473**	**5,661,729,472**	**5,996,570,408**	**6,398,159,371**
1025004003 Headquarters - GSU Band				
2210200 Communication, Supplies and Services	4,620	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	59,937	319,665	336,954	353,562

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,258	-	-	-
2211200 Fuel Oil and Lubricants	11,015	54,815	57,780	60,628
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	28,528	114,110	120,282	126,210
3111100 Purchase of Specialised Plant, Equipment and Machinery	49,948	199,790	210,595	220,976
Gross Expenditure..... KShs.	**155,306**	**688,380**	**725,611**	**761,376**
Net Expenditure.. Sub-Head..... KShs.	**155,306**	**688,380**	**725,611**	**761,376**
1025004004 National Police Service College, Magadi Field Campus				
2210100 Utilities Supplies and Services	208,550	919,389	969,114	1,016,881
2210200 Communication, Supplies and Services	5,342	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	829,621	4,084,910	4,305,838	4,518,073
2210700 Training Expenses	14,984	79,910	84,232	88,384
2210800 Hospitality Supplies and Services	682	-	-	-
2211000 Specialised Materials and Supplies	1,997,909	1,717,150	1,810,020	1,899,236
2211100 Office and General Supplies and Services	6,277	55,680	58,691	61,582
2211200 Fuel Oil and Lubricants	104,280	514,640	542,473	569,212
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	47,548	190,190	200,476	210,358
2220200 Routine Maintenance - Other Assets	11,535	61,525	64,853	68,049
3110900 Purchase of Household Furniture and Institutional Equipment	-	24,960	26,310	27,606
Gross Expenditure..... KShs.	**3,226,728**	**7,648,354**	**8,062,007**	**8,459,381**
Net Expenditure.. Sub-Head..... KShs.	**3,226,728**	**7,648,354**	**8,062,007**	**8,459,381**
1025004005 Headquarters - GSU Special Support Services				
2210100 Utilities Supplies and Services	369,746	1,478,980	1,558,969	1,635,811
2210200 Communication, Supplies and Services	40,280	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	87,651	433,870	457,335	479,877
2211000 Specialised Materials and Supplies	64,530	258,120	272,080	285,491
2211100 Office and General Supplies and Services	1,319	-	-	-
2211200 Fuel Oil and Lubricants	188,062	926,640	976,756	1,024,901

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	10,000,000	10,495,000	10,495,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,359	3,201,435	3,374,581	3,540,915
2220200 Routine Maintenance - Other Assets	26,497	136,550	143,936	151,029
Gross Expenditure..... KShs.	**1,578,444**	**16,435,595**	**17,278,657**	**17,613,024**
Net Expenditure.. Sub-Head..... KShs.	**1,578,444**	**16,435,595**	**17,278,657**	**17,613,024**
1025004006 Headquarters - GSU Field Support Services				
2210100 Utilities Supplies and Services	924,040	3,696,160	3,896,064	4,088,100
2210200 Communication, Supplies and Services	8,376	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	583,592	2,873,090	3,028,478	3,177,752
2211000 Specialised Materials and Supplies	2,261,916	10,047,660	10,591,077	11,113,112
2211200 Fuel Oil and Lubricants	272,990	1,350,900	1,423,962	1,494,149
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,181,758	4,727,030	4,982,687	5,228,283
2220200 Routine Maintenance - Other Assets	26,993	143,960	151,746	159,225
Gross Expenditure..... KShs.	**5,259,665**	**22,838,800**	**24,074,014**	**25,260,621**
Net Expenditure.. Sub-Head..... KShs.	**5,259,665**	**22,838,800**	**24,074,014**	**25,260,621**
1025004000 GSU Headquarters Administrative Services				
Net Expenditure Head.....KShs	**3,378,345,347**	**7,816,356,123**	**8,270,385,100**	**8,772,731,859**
1025004100 National Police College Embakasi B Campus.				
1025004101 Headquarters				
2110100 Basic Salaries - Permanent Employees	283,844,349	467,688,698	495,469,407	529,260,419
2110300 Personal Allowance - Paid as Part of Salary	265,983,498	431,966,996	457,625,836	488,835,918
2210100 Utilities Supplies and Services	8,036,320	32,245,280	33,989,234	35,664,563
2210200 Communication, Supplies and Services	43,448	80,030	84,358	88,516
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,832,624	3,945,330	4,158,709	4,363,692
2210700 Training Expenses	89,373	469,105	494,476	518,848
2210800 Hospitality Supplies and Services	877	-	-	-

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	45,155,196	99,468,400	104,848,048	110,016,010
2211100 Office and General Supplies and Services	7,760	69,090	72,826	76,416
2211200 Fuel Oil and Lubricants	636,533	1,764,095	1,859,504	1,951,159
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	916,293	3,665,170	3,863,397	4,053,824
2220200 Routine Maintenance - Other Assets	417,837	2,080,740	2,193,275	2,301,382
3110800 Overhaul of Vehicles and Other Transport Equipment	205,783	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	-	426,970	450,063	472,245
Gross Expenditure..... KShs.	**608,169,891**	**1,043,869,904**	**1,105,109,133**	**1,177,602,992**
Net Expenditure.. Sub-Head..... KShs.	**608,169,891**	**1,043,869,904**	**1,105,109,133**	**1,177,602,992**
1025004100 National Police College Embakasi B Campus				
Net Expenditure Head.....KShs	**608,169,891**	**1,043,869,904**	**1,105,109,133**	**1,177,602,992**
1025004200 Quick Response Unit (QRU).				
1025004201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	230,165,600	237,070,568	244,182,684
2110300 Personal Allowance - Paid as Part of Salary	-	221,832,000	230,373,840	239,266,279
2211300 Other Operating Expenses	-	30,000,000	31,485,000	31,485,000
Gross Expenditure..... KShs.	**-**	**481,997,600**	**498,929,408**	**514,933,963**
Net Expenditure.. Sub-Head..... KShs.	**-**	**481,997,600**	**498,929,408**	**514,933,963**
1025004200 Quick Response Unit (QRU)				
Net Expenditure Head.....KShs	**-**	**481,997,600**	**498,929,408**	**514,933,963**
1025004300 NPS Level 4 Hospital - Mbagathi.				
1025004301 NPS Level 4 Hospital - Mbagathi - Headquarters				
2210800 Hospitality Supplies and Services	-	100,000	100,000	100,000
2211000 Specialised Materials and Supplies	-	39,300,000	39,300,000	39,300,000
2211100 Office and General Supplies and Services	-	3,500,000	3,500,000	3,500,000

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	2,500,000	2,500,000	2,500,000
2220200 Routine Maintenance - Other Assets	-	2,600,000	2,600,000	2,600,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	**-**	**50,000,000**	**50,000,000**	**50,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**50,000,000**	**50,000,000**	**50,000,000**
1025004300 NPS Level 4 Hospital - Mbagathi				
Net Expenditure Head.....KShs	**-**	**50,000,000**	**50,000,000**	**50,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1025 National Police Service .....KShs.	**25,180,089,940**	**104,644,431,743**	**108,484,451,940**	**111,645,683,181**

VOTE R1026 State Department for Internal Security & National Administration

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

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

(KShs 26,968,672,117)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1026000100 OOP Headquarters	3,888,173,078	7,205,300,328	-	7,205,300,328	7,159,350,964	7,326,650,521
1026000200 National Agency for Campaign Against Drug Abuse	129,528,938	963,060,000	-	963,060,000	732,260,000	756,530,000
1026000300 Regional Administration	355,494,936	1,341,530,276	-	1,341,530,276	1,059,284,575	1,075,271,079
1026000400 County Administration	3,888,812,593	15,987,073,293	3,000,000	15,984,073,293	17,391,507,189	17,892,646,458
1026001300 Office of the Government Printer	178,605,404	-	-	-	-	-
1026004200 The Kenya School of Leadership	5,199,923	66,767,988	43,787,000	22,980,988	67,670,379	68,275,074
1026006600 National Cohesion	115,690,000	545,850,000	-	545,850,000	610,930,000	624,630,000
1026006900 National Disaster Operations	8,778,159	40,988,365	-	40,988,365	42,663,870	43,963,599
1026007300 Betting Control Headquarters	24,738,119	-	-	-	-	-

VOTE R1026 State Department for Internal Security & National Administration

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

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

(KShs 26,968,672,117)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1026007600 Non-Governmental Organizations	48,421,250	257,640,000	35,000,000	222,640,000	267,380,000	277,590,000
1026007900 Government Chemist	110,654,837	441,391,867	11,133,000	430,258,867	458,337,348	469,633,707
1026008000 National Crime Research Centre	41,370,625	211,990,000	-	211,990,000	218,870,000	226,080,000
1026008500 National Cybercrime Coordinating Committee	20,000,000	-	-	-	-	-
TOTAL FOR VOTE R1026 State Department for Internal Security & National Administration	**8,815,467,862**	**27,061,592,117**	**92,920,000**	**26,968,672,117**	**28,008,254,325**	**28,761,270,438**

VOTE R1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1026000100 OOP Headquarters.				
1026000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	196,818,874	798,533,760	822,489,776	847,164,465
2110300 Personal Allowance - Paid as Part of Salary	200,379,709	660,764,401	680,587,340	701,004,944
2210100 Utilities Supplies and Services	21,500,000	86,000,000	90,300,000	92,106,000
2210200 Communication, Supplies and Services	1,411,764	7,000,000	7,350,000	7,497,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	171,164,581	335,398,300	351,921,882	360,403,898
2210400 Foreign Travel and Subsistence, and other transportation costs	252,895	10,000,000	10,500,000	10,710,000
2210500 Printing , Advertising and Information Supplies and Services	25,500	300,000	315,000	321,300
2210600 Rentals of Produced Assets	3,825,000	15,000,000	15,750,000	16,065,000
2210700 Training Expenses	6,595,850	58,836,362	61,909,515	62,087,705
2210800 Hospitality Supplies and Services	246,693,253	210,599,500	221,129,475	221,250,257
2211000 Specialised Materials and Supplies	15,093,425	80,883,700	84,927,885	86,626,443
2211100 Office and General Supplies and Services	228,581	5,500,000	5,775,000	5,890,500
2211200 Fuel Oil and Lubricants	8,476,617	45,000,000	47,250,000	48,195,000
2211300 Other Operating Expenses	1,626,684,859	2,429,522,930	2,419,454,688	2,514,553,803
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,052,450	36,209,000	36,209,000	36,209,000
2220200 Routine Maintenance - Other Assets	3,394,130	43,000,000	45,465,000	45,150,000
2710100 Government Pension and Retirement Benefits	1,950,000	7,800,000	8,190,000	8,190,000
3110800 Overhaul of Vehicles and Other Transport Equipment	767,145	3,500,000	3,675,000	3,675,000
3111000 Purchase of Office Furniture and General Equipment	199,246	7,000,000	7,350,000	7,350,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	9,096,191	55,000,000	57,750,000	57,750,000
Gross Expenditure..... KShs.	**2,523,610,070**	**4,895,847,953**	**4,978,299,561**	**5,132,200,315**
Net Expenditure.. Sub-Head..... KShs.	**2,523,610,070**	**4,895,847,953**	**4,978,299,561**	**5,132,200,315**
1026000102 Aids Control Unit				
2210200 Communication, Supplies and Services	3,058	36,310	38,126	38,888

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	187,184	2,750,000	2,887,500	2,945,250
2210500 Printing , Advertising and Information Supplies and Services	1,408	2,000	2,100	2,142
2210700 Training Expenses	226,331	2,626,500	2,757,825	2,812,982
2211000 Specialised Materials and Supplies	198,775	800,000	840,000	856,800
2211100 Office and General Supplies and Services	1,355	500,000	525,000	535,500
2211200 Fuel Oil and Lubricants	17,156	91,500	96,075	97,997
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,525	75,000	2,657	80,325
2220200 Routine Maintenance - Other Assets	2,657	30,000	30,000	40,000
Gross Expenditure..... KShs.	**656,449**	**6,911,310**	**7,179,283**	**7,409,884**
Net Expenditure.. Sub-Head..... KShs.	**656,449**	**6,911,310**	**7,179,283**	**7,409,884**
1026000103 Information Communication Technology Unit				
2211100 Office and General Supplies and Services	32,494	200,000	210,000	214,000
2220200 Routine Maintenance - Other Assets	20,625	3,000,000	3,150,000	3,210,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	85,095,822	20,000,000	21,000,000	21,400,000
Gross Expenditure..... KShs.	**85,148,941**	**23,200,000**	**24,360,000**	**24,824,000**
Net Expenditure.. Sub-Head..... KShs.	**85,148,941**	**23,200,000**	**24,360,000**	**24,824,000**
1026000104 Conflict Management				
2210100 Utilities Supplies and Services	85,000	1,125,000	1,146,251	1,154,751
2210200 Communication, Supplies and Services	29,155	1,000,000	1,200,000	1,250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	298,434	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,492	-	-	-
2210600 Rentals of Produced Assets	4,784,775	23,923,875	25,120,069	25,198,546
2210700 Training Expenses	97,296	-	-	-
2210800 Hospitality Supplies and Services	38,133	-	-	-
2211100 Office and General Supplies and Services	29,442	-	-	-
2211200 Fuel Oil and Lubricants	79,200	-	-	-
2211300 Other Operating Expenses	-	30,000,000	30,000,000	30,000,000

VOTE R1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	285,000	-	-	-
2220200 Routine Maintenance - Other Assets	25,135	-	-	-
Gross Expenditure..... KShs.	**5,754,062**	**56,048,875**	**57,466,320**	**57,603,297**
Net Expenditure.. Sub-Head..... KShs.	**5,754,062**	**56,048,875**	**57,466,320**	**57,603,297**
1026000107 Accounts Finance and Procurement Unit				
2210200 Communication, Supplies and Services	46,875	250,000	262,500	267,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,118,405	26,669,020	28,002,475	28,562,520
2210500 Printing , Advertising and Information Supplies and Services	1,786	28,570	29,995	30,585
2210700 Training Expenses	806,660	4,033,100	4,234,755	4,319,440
2210800 Hospitality Supplies and Services	300,413	1,933,300	2,029,965	2,070,485
2211100 Office and General Supplies and Services	145,025	1,160,200	1,218,210	1,242,570
2211300 Other Operating Expenses	72,625	290,500	305,025	311,125
2220200 Routine Maintenance - Other Assets	70,425	375,600	394,380	402,260
3111000 Purchase of Office Furniture and General Equipment	-	1,868,500	1,961,925	2,001,000
Gross Expenditure..... KShs.	**7,562,214**	**36,608,790**	**38,439,230**	**39,207,735**
Net Expenditure.. Sub-Head..... KShs.	**7,562,214**	**36,608,790**	**38,439,230**	**39,207,735**
1026000108 Central Planning and Monitoring Unit				
2210200 Communication, Supplies and Services	562,500	3,000,000	3,150,000	3,213,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,171,875	39,000,000	40,950,000	41,769,000
2210700 Training Expenses	1,625,000	8,000,000	8,400,000	8,568,000
Gross Expenditure..... KShs.	**11,359,375**	**50,000,000**	**52,500,000**	**53,550,000**
Net Expenditure.. Sub-Head..... KShs.	**11,359,375**	**50,000,000**	**52,500,000**	**53,550,000**
1026000112 Multi-Agency Security Operations				
2211300 Other Operating Expenses	725,000,000	900,000,000	770,000,000	770,000,000
Gross Expenditure..... KShs.	**725,000,000**	**900,000,000**	**770,000,000**	**770,000,000**
Net Expenditure.. Sub-Head..... KShs.	**725,000,000**	**900,000,000**	**770,000,000**	**770,000,000**
1026000113 Kenya National Focal Point on Small Arms & Light Weapons				

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	17,118,350	68,473,400	71,897,070	73,335,000
Gross Expenditure..... KShs.	**17,118,350**	**68,473,400**	**71,897,070**	**73,335,000**
Net Expenditure.. Sub-Head..... KShs.	**17,118,350**	**68,473,400**	**71,897,070**	**73,335,000**
1026000115 National Committee-Implementation of Citizen Participation in Securit				
2211300 Other Operating Expenses	10,763,429	70,990,000	74,539,500	76,030,290
Gross Expenditure..... KShs.	**10,763,429**	**70,990,000**	**74,539,500**	**76,030,290**
Net Expenditure.. Sub-Head..... KShs.	**10,763,429**	**70,990,000**	**74,539,500**	**76,030,290**
1026000124 The Firearms Licensing Board				
2630100 Current Grants to Government Agencies and other Levels of Government	34,278,788	63,230,000	44,860,000	46,580,000
Gross Expenditure..... KShs.	**34,278,788**	**63,230,000**	**44,860,000**	**46,580,000**
Net Expenditure.. Sub-Head..... KShs.	**34,278,788**	**63,230,000**	**44,860,000**	**46,580,000**
1026000125 Private Security Regulatory Service Board				
2630100 Current Grants to Government Agencies and other Levels of Government	62,725,000	183,990,000	189,810,000	195,910,000
Gross Expenditure..... KShs.	**62,725,000**	**183,990,000**	**189,810,000**	**195,910,000**
Net Expenditure.. Sub-Head..... KShs.	**62,725,000**	**183,990,000**	**189,810,000**	**195,910,000**
1026000128 Kenya Coast Guard Service				
2211300 Other Operating Expenses	200,000,000	800,000,000	800,000,000	800,000,000
Gross Expenditure..... KShs.	**200,000,000**	**800,000,000**	**800,000,000**	**800,000,000**
Net Expenditure.. Sub-Head..... KShs.	**200,000,000**	**800,000,000**	**800,000,000**	**800,000,000**
1026000140 Border Management Unit				
2211300 Other Operating Expenses	12,500,000	50,000,000	50,000,000	50,000,000
Gross Expenditure..... KShs.	**12,500,000**	**50,000,000**	**50,000,000**	**50,000,000**
Net Expenditure.. Sub-Head..... KShs.	**12,500,000**	**50,000,000**	**50,000,000**	**50,000,000**
1026000143 Registration of Farmers				
2211300 Other Operating Expenses	141,696,400	-	-	-
Gross Expenditure..... KShs.	**141,696,400**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**141,696,400**	**-**	**-**	**-**

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1026000144 Police and Prisons Reforms				
2211300 Other Operating Expenses	50,000,000	-	-	-
Gross Expenditure..... KShs.	**50,000,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**50,000,000**	**-**	**-**	**-**
1026000100 OOP Headquarters				
Net Expenditure Head.....KShs	**3,888,173,078**	**7,205,300,328**	**7,159,350,964**	**7,326,650,521**
1026000200 National Agency for Campaign Against Drug Abuse.				
1026000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	129,528,938	963,060,000	732,260,000	756,530,000
Gross Expenditure..... KShs.	**129,528,938**	**963,060,000**	**732,260,000**	**756,530,000**
Net Expenditure.. Sub-Head..... KShs.	**129,528,938**	**963,060,000**	**732,260,000**	**756,530,000**
1026000200 National Agency for Campaign Against Drug Abuse				
Net Expenditure Head.....KShs	**129,528,938**	**963,060,000**	**732,260,000**	**756,530,000**
1026000300 Regional Administration.				
1026000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	73,661,300	303,484,560	312,589,092	321,966,766
2110300 Personal Allowance - Paid as Part of Salary	39,472,069	162,624,926	167,503,668	172,528,783
2210100 Utilities Supplies and Services	3,500,000	14,000,000	14,700,000	14,994,000
2210200 Communication, Supplies and Services	236,244	1,260,280	1,323,295	1,349,760
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	279,375	1,490,000	1,564,500	1,595,785
2210800 Hospitality Supplies and Services	94,631	757,000	794,850	810,745
2211000 Specialised Materials and Supplies	5,390,350	21,502,000	22,577,100	23,028,645
2211100 Office and General Supplies and Services	63,486	408,880	429,320	437,875
2211200 Fuel Oil and Lubricants	644,213	3,465,800	3,639,090	3,711,875
2211300 Other Operating Expenses	704,000	2,816,000	2,956,800	3,015,930

VOTE R1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,303,750	5,215,000	5,475,750	5,585,265
2220200 Routine Maintenance - Other Assets	67,050	357,600	375,480	382,980
Gross Expenditure..... KShs.	**125,416,468**	**517,382,046**	**533,928,945**	**549,408,409**
Net Expenditure.. Sub-Head..... KShs.	**125,416,468**	**517,382,046**	**533,928,945**	**549,408,409**
1026000302 Regional Administration Services				
2210200 Communication, Supplies and Services	408,786	2,180,190	2,289,200	2,334,985
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	711,315	3,793,680	3,983,360	4,062,960
2210800 Hospitality Supplies and Services	4,363	34,900	36,645	37,375
2211000 Specialised Materials and Supplies	47,900	191,600	201,180	205,200
2211100 Office and General Supplies and Services	22,632	181,050	190,100	193,905
2211200 Fuel Oil and Lubricants	1,628,301	8,684,270	9,118,480	9,300,850
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,208,775	8,835,100	9,276,855	9,462,395
2220200 Routine Maintenance - Other Assets	46,396	247,440	259,810	265,000
Gross Expenditure..... KShs.	**5,078,468**	**24,148,230**	**25,355,630**	**25,862,670**
Net Expenditure.. Sub-Head..... KShs.	**5,078,468**	**24,148,230**	**25,355,630**	**25,862,670**
1026000303 Regional Security Coordination - North Eastern				
2211300 Other Operating Expenses	225,000,000	800,000,000	500,000,000	500,000,000
Gross Expenditure..... KShs.	**225,000,000**	**800,000,000**	**500,000,000**	**500,000,000**
Net Expenditure.. Sub-Head..... KShs.	**225,000,000**	**800,000,000**	**500,000,000**	**500,000,000**
1026000300 Regional Administration				
Net Expenditure Head.....KShs	**355,494,936**	**1,341,530,276**	**1,059,284,575**	**1,075,271,079**
1026000400 County Administration.				
1026000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,851,415,918	7,544,907,849	8,500,052,891	8,774,060,978
2110300 Personal Allowance - Paid as Part of Salary	1,387,035,464	5,593,493,684	6,005,348,978	6,174,758,562
2210100 Utilities Supplies and Services	33,400,000	134,838,577	140,280,000	143,085,600

VOTE R1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	3,140,138	17,418,702	17,584,775	17,936,470
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,671,525	64,694,331	65,311,155	66,617,378
2210600 Rentals of Produced Assets	643,750	2,575,000	2,703,750	2,757,825
2210800 Hospitality Supplies and Services	9,273,894	77,164,977	77,900,695	79,458,665
2211000 Specialised Materials and Supplies	19,814,275	67,383,751	70,619,955	72,032,315
2211100 Office and General Supplies and Services	2,667,607	22,196,290	22,407,920	22,856,075
2211200 Fuel Oil and Lubricants	57,519,450	319,066,796	322,108,920	328,551,000
2211300 Other Operating Expenses	487,415,907	2,024,425,720	2,047,146,815	2,088,089,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	25,514,850	106,150,286	107,162,370	109,305,615
2220200 Routine Maintenance - Other Assets	2,299,815	12,757,330	12,878,965	13,136,225
Gross Expenditure..... KShs.	**3,891,812,593**	**15,987,073,293**	**17,391,507,189**	**17,892,646,458**
Appropriations in Aid				
1420600 Receipts from Sale of Incidental Goods	3,000,000	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	**3,888,812,593**	**15,984,073,293**	**17,388,507,189**	**17,889,646,458**
1026000400 County Administration				
Net Expenditure Head.....KShs	**3,888,812,593**	**15,984,073,293**	**17,388,507,189**	**17,889,646,458**
1026001300 Office of the Government Printer.				
1026001301 Office of the Government Printer - HQ				
2110100 Basic Salaries - Permanent Employees	59,219,091	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	70,853,399	-	-	-
2210100 Utilities Supplies and Services	5,500,000	-	-	-
2210200 Communication, Supplies and Services	630,500	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	236,660	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	823	-	-	-
2210600 Rentals of Produced Assets	2,000,000	-	-	-
2210700 Training Expenses	650,625	-	-	-

VOTE R1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,248,402	-	-	-
2211000 Specialised Materials and Supplies	29,279,075	-	-	-
2211100 Office and General Supplies and Services	1,204,184	-	-	-
2211200 Fuel Oil and Lubricants	281,184	-	-	-
2211300 Other Operating Expenses	1,200,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	627,011	-	-	-
2220200 Routine Maintenance - Other Assets	5,674,450	-	-	-
Gross Expenditure..... KShs.	**178,605,404**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**178,605,404**	**-**	**-**	**-**
1026001300 Office of the Government Printer				
Net Expenditure Head.....KShs	**178,605,404**	**-**	**-**	**-**
1026004200 The Kenya School of Leadership.				
1026004201 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,463,508	9,854,032	10,149,653	10,454,142
2110300 Personal Allowance - Paid as Part of Salary	821,664	2,478,856	2,553,221	2,629,817
2210100 Utilities Supplies and Services	210,350	841,400	841,400	841,400
2210200 Communication, Supplies and Services	81,250	325,000	325,000	325,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	971,750	3,887,000	3,887,000	3,887,000
2210500 Printing , Advertising and Information Supplies and Services	280,000	1,120,000	1,120,000	1,120,000
2210700 Training Expenses	3,920,600	15,682,400	15,682,400	15,682,400
2210800 Hospitality Supplies and Services	215,000	860,000	860,000	860,000
2211000 Specialised Materials and Supplies	4,536,000	18,194,000	18,194,000	18,194,000
2211100 Office and General Supplies and Services	165,163	714,100	719,445	721,690
2211200 Fuel Oil and Lubricants	1,544,238	7,952,600	8,307,730	8,456,885
2211300 Other Operating Expenses	205,000	820,000	820,000	820,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	532,150	2,128,600	2,235,030	2,279,730

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	187,500	800,000	810,000	814,200
3110900 Purchase of Household Furniture and Institutional Equipment	-	1,110,000	1,165,500	1,188,810
Gross Expenditure..... KShs.	**16,134,173**	**66,767,988**	**67,670,379**	**68,275,074**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,934,250	43,787,000	43,787,000	43,787,000
Net Expenditure.. Sub-Head..... KShs.	**5,199,923**	**22,980,988**	**23,883,379**	**24,488,074**
1026004200 The Kenya School of Leadership				
Net Expenditure Head.....KShs	**5,199,923**	**22,980,988**	**23,883,379**	**24,488,074**
1026006600 National Cohesion.				
1026006602 National Cohesion and Integration Commission				
2630100 Current Grants to Government Agencies and other Levels of Government	115,690,000	545,850,000	610,930,000	624,630,000
Gross Expenditure..... KShs.	**115,690,000**	**545,850,000**	**610,930,000**	**624,630,000**
Net Expenditure.. Sub-Head..... KShs.	**115,690,000**	**545,850,000**	**610,930,000**	**624,630,000**
1026006600 National Cohesion				
Net Expenditure Head.....KShs	**115,690,000**	**545,850,000**	**610,930,000**	**624,630,000**
1026006900 National Disaster Operations.				
1026006902 National Disaster and Emergency Response Co-ordination				
2110100 Basic Salaries - Permanent Employees	1,233,961	5,083,920	5,236,437	5,393,531
2110300 Personal Allowance - Paid as Part of Salary	300,694	1,211,797	1,248,151	1,285,595
2210100 Utilities Supplies and Services	231,250	925,000	971,250	990,676
2210200 Communication, Supplies and Services	67,097	357,853	375,746	383,261
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	201,069	1,072,365	1,125,983	1,148,503
2210500 Printing , Advertising and Information Supplies and Services	271	-	-	-
2210800 Hospitality Supplies and Services	33,258	236,060	247,863	252,820
2211000 Specialised Materials and Supplies	35,925	143,700	150,885	153,903

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	14,952	119,615	125,596	128,108
2211200 Fuel Oil and Lubricants	165,030	880,160	924,168	942,651
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,630	1,282,520	1,346,646	1,373,579
2220200 Routine Maintenance - Other Assets	20,959	111,780	117,370	119,717
Gross Expenditure..... KShs.	**2,625,096**	**11,424,770**	**11,870,095**	**12,172,344**
Net Expenditure.. Sub-Head..... KShs.	**2,625,096**	**11,424,770**	**11,870,095**	**12,172,344**
1026006903 Disaster Mitigation				
2210200 Communication, Supplies and Services	12,716	67,815	71,205	72,630
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,146,694	5,653,600	5,936,280	6,055,005
2210800 Hospitality Supplies and Services	149,386	1,195,090	1,254,845	1,279,940
2211200 Fuel Oil and Lubricants	135,017	720,090	756,095	771,220
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	441,750	1,767,000	1,855,350	1,892,460
2640200 Emergency Relief and Refugee Assistance	4,267,500	20,160,000	20,920,000	21,720,000
Gross Expenditure..... KShs.	**6,153,063**	**29,563,595**	**30,793,775**	**31,791,255**
Net Expenditure.. Sub-Head..... KShs.	**6,153,063**	**29,563,595**	**30,793,775**	**31,791,255**
1026006900 National Disaster Operations				
Net Expenditure Head.....KShs	**8,778,159**	**40,988,365**	**42,663,870**	**43,963,599**
1026007300 Betting Control Headquarters.				
1026007301 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,375,420	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	5,697,015	-	-	-
2210100 Utilities Supplies and Services	162,500	-	-	-
2210200 Communication, Supplies and Services	170,993	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,497,363	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	28,817	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,931	-	-	-

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	2,800,000	-	-	-
2210700 Training Expenses	428,821	-	-	-
2210800 Hospitality Supplies and Services	3,532,446	-	-	-
2210900 Insurance Costs	13,110	-	-	-
2211000 Specialised Materials and Supplies	330,912	-	-	-
2211100 Office and General Supplies and Services	300,371	-	-	-
2211200 Fuel Oil and Lubricants	784,044	-	-	-
2211300 Other Operating Expenses	470,103	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	801,650	-	-	-
2220200 Routine Maintenance - Other Assets	296,520	-	-	-
3111000 Purchase of Office Furniture and General Equipment	43,103	-	-	-
Gross Expenditure..... KShs.	**24,738,119**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**24,738,119**	**-**	**-**	**-**
1026007300 Betting Control Headquarters				
Net Expenditure Head.....KShs	**24,738,119**	**-**	**-**	**-**
1026007600 Non-Governmental Organizations.				
1026007601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	57,171,250	257,640,000	267,380,000	277,590,000
Gross Expenditure..... KShs.	**57,171,250**	**257,640,000**	**267,380,000**	**277,590,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	8,750,000	35,000,000	35,000,000	35,000,000
Net Expenditure.. Sub-Head..... KShs.	**48,421,250**	**222,640,000**	**232,380,000**	**242,590,000**
1026007600 Non-Governmental Organizations				
Net Expenditure Head.....KShs	**48,421,250**	**222,640,000**	**232,380,000**	**242,590,000**
1026007900 Government Chemist.				

VOTE R1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1026007901 Government Chemist - HQ				
2110100 Basic Salaries - Permanent Employees	28,132,688	115,906,674	119,383,874	122,965,390
2110300 Personal Allowance - Paid as Part of Salary	27,296,917	112,463,298	115,837,197	119,312,312
2210100 Utilities Supplies and Services	1,350,000	6,400,000	6,720,000	6,854,400
2210200 Communication, Supplies and Services	315,589	1,683,140	1,767,295	1,802,620
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,084,769	19,220,000	19,881,000	20,158,620
2210500 Printing , Advertising and Information Supplies and Services	4,702	45,230	47,492	48,440
2210700 Training Expenses	102,938	544,000	571,200	582,625
2210800 Hospitality Supplies and Services	7,044	56,350	59,165	60,375
2211000 Specialised Materials and Supplies	42,024,862	119,600,000	125,430,000	127,878,600
2211100 Office and General Supplies and Services	72,959	503,675	528,800	539,435
2211200 Fuel Oil and Lubricants	165,126	824,000	865,200	882,500
2211300 Other Operating Expenses	511,696	2,665,500	2,798,775	2,854,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	178,500	714,000	749,700	764,695
2220200 Routine Maintenance - Other Assets	5,672,794	28,266,000	29,572,650	30,121,445
3111000 Purchase of Office Furniture and General Equipment	17,503	2,500,000	2,625,000	2,677,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,500,000	30,000,000	31,500,000	32,130,000
Gross Expenditure..... KShs.	**118,438,087**	**441,391,867**	**458,337,348**	**469,633,707**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	7,783,250	11,133,000	11,133,000	11,133,000
Net Expenditure.. Sub-Head..... KShs.	**110,654,837**	**430,258,867**	**447,204,348**	**458,500,707**
1026007900 Government Chemist				
Net Expenditure Head.....KShs	**110,654,837**	**430,258,867**	**447,204,348**	**458,500,707**
1026008000 National Crime Research Centre.				
1026008001 National Crime Research Centre - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	41,370,625	211,990,000	218,870,000	226,080,000

VOTE R1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**41,370,625**	**211,990,000**	**218,870,000**	**226,080,000**
Net Expenditure.. Sub-Head..... KShs.	**41,370,625**	**211,990,000**	**218,870,000**	**226,080,000**
1026008000 National Crime Research Centre				
Net Expenditure Head.....KShs	**41,370,625**	**211,990,000**	**218,870,000**	**226,080,000**
1026008500 National Cybercrime Coordinating Committee.				
1026008501 Headquarters				
2211300 Other Operating Expenses	20,000,000	-	-	-
Gross Expenditure..... KShs.	**20,000,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**20,000,000**	**-**	**-**	**-**
1026008500 National Cybercrime Coordinating Committee				
Net Expenditure Head.....KShs	**20,000,000**	**-**	**-**	**-**
TOTAL NET EXPENDITURE FOR VOTE R1026 State Department for Internal Security & National Administration .....KShs.	**8,815,467,862**	**26,968,672,117**	**27,915,334,325**	**28,668,350,438**

VOTE R1032 State Department for Devolution

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

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Devolution including general administration, planning and intergovernmental relations.

(KShs 1,878,120,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1032000100 Management of Devolution Affairs	54,706,588	79,777,860	-	79,777,860	108,943,059	113,443,021
1032000300 Capacity Building and Technical Assistance	153,992,490	173,388,317	-	173,388,317	214,967,311	227,153,980
1032000400 Headquarters and Administrative Services	338,922,104	504,934,051	-	504,934,051	651,816,733	663,425,353
1032001200 Intergovernmental Relations	951,087,198	596,059,592	-	596,059,592	662,088,059	697,609,081
1032002400 Central Planning and Project Monitoring Unit (CPPMU)	6,791,991	23,960,180	-	23,960,180	38,604,838	38,798,565
1032002600 Nairobi Rivers Commission	-	500,000,000	-	500,000,000	502,319,380	505,339,000
TOTAL FOR VOTE R1032 State Department for Devolution	**1,505,500,371**	**1,878,120,000**	**-**	**1,878,120,000**	**2,178,739,380**	**2,245,769,000**

VOTE R1032 State Department for Devolution

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs.				
1032000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	33,662,861	32,170,000	40,795,099	41,305,062
2110300 Personal Allowance - Paid as Part of Salary	15,543,047	18,956,000	19,956,000	19,956,000
2210200 Communication, Supplies and Services	814,812	2,131,250	2,131,250	2,131,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,616,932	5,645,500	15,145,500	16,145,500
2210400 Foreign Travel and Subsistence, and other transportation costs	219,997	3,600,000	6,100,000	7,100,000
2210500 Printing , Advertising and Information Supplies and Services	4,377	170,000	670,000	670,000
2210700 Training Expenses	55,125	1,130,500	1,630,500	1,730,500
2210800 Hospitality Supplies and Services	1,460,062	3,575,248	6,075,248	6,575,248
2211100 Office and General Supplies and Services	39,000	2,249,900	2,500,000	2,800,000
2211200 Fuel Oil and Lubricants	290,375	1,671,500	2,961,500	3,561,500
2211300 Other Operating Expenses	-	4,057,962	6,057,962	6,057,962
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,540,000	3,840,000	4,229,999
2220200 Routine Maintenance - Other Assets	-	880,000	1,080,000	1,180,000
Gross Expenditure..... KShs.	**54,706,588**	**79,777,860**	**108,943,059**	**113,443,021**
Net Expenditure.. Sub-Head..... KShs.	**54,706,588**	**79,777,860**	**108,943,059**	**113,443,021**
1032000114 Afri Cities Conference				
2210600 Rentals of Produced Assets	50,000,000	-	-	-
2210800 Hospitality Supplies and Services	17,576,000	-	-	-
2211300 Other Operating Expenses	7,139,974	-	-	-
Gross Expenditure..... KShs.	**74,715,974**	**-**	**-**	**-**
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	74,715,974	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**-**	**-**	**-**	**-**
1032000100 Management of Devolution Affairs				

VOTE R1032 State Department for Devolution

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**54,706,588**	**79,777,860**	**108,943,059**	**113,443,021**
1032000300 Capacity Building and Technical Assistance.				
1032000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,537,928	17,860,875	23,340,119	25,902,488
2110300 Personal Allowance - Paid as Part of Salary	9,814,280	10,609,000	10,609,000	10,634,000
2210200 Communication, Supplies and Services	310,078	1,240,312	1,240,312	1,240,312
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,997,902	37,643,902	48,643,902	50,943,902
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,193,325	5,693,325	6,193,325
2210500 Printing , Advertising and Information Supplies and Services	3,478	13,912	113,912	113,912
2210700 Training Expenses	-	3,608,812	5,567,562	7,666,862
2210800 Hospitality Supplies and Services	10,821,450	12,265,000	16,826,000	17,826,000
2211000 Specialised Materials and Supplies	-	500,000	500,000	500,000
2211100 Office and General Supplies and Services	442,920	1,171,680	1,471,680	2,171,680
2211200 Fuel Oil and Lubricants	630,375	5,021,500	7,521,500	8,021,500
2211300 Other Operating Expenses	76,816,908	48,889,999	58,389,999	58,689,999
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	1,250,000	2,550,000	2,550,000
2220200 Routine Maintenance - Other Assets	-	120,000	500,000	700,000
Gross Expenditure..... KShs.	**147,625,319**	**143,388,317**	**182,967,311**	**193,153,980**
Net Expenditure.. Sub-Head..... KShs.	**147,625,319**	**143,388,317**	**182,967,311**	**193,153,980**
1032000302 Devolution Performance Acceleration				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,367,171	7,000,000	9,000,000	11,000,000
2210800 Hospitality Supplies and Services	4,000,000	15,000,000	15,000,000	15,000,000
2211300 Other Operating Expenses	-	8,000,000	8,000,000	8,000,000
Gross Expenditure..... KShs.	**6,367,171**	**30,000,000**	**32,000,000**	**34,000,000**
Net Expenditure.. Sub-Head..... KShs.	**6,367,171**	**30,000,000**	**32,000,000**	**34,000,000**
1032000300 Capacity Building and Technical Assistance				

VOTE R1032 State Department for Devolution

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**153,992,490**	**173,388,317**	**214,967,311**	**227,153,980**
1032000400 Headquarters and Administrative Services.				
1032000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	87,996,041	91,340,764	128,515,308	134,465,157
2110300 Personal Allowance - Paid as Part of Salary	67,201,552	53,442,935	57,292,932	58,834,263
2210100 Utilities Supplies and Services	-	1,000,000	1,860,000	1,960,000
2210200 Communication, Supplies and Services	2,097,680	2,755,476	4,955,476	5,655,476
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,343,666	11,522,000	19,232,338	20,425,131
2210400 Foreign Travel and Subsistence, and other transportation costs	1,320,962	5,250,249	11,483,850	14,183,250
2210500 Printing , Advertising and Information Supplies and Services	-	3,821,250	8,055,966	8,922,816
2210600 Rentals of Produced Assets	110,300,000	110,300,000	120,300,000	120,300,000
2210700 Training Expenses	6,481,321	7,555,550	14,839,261	17,735,551
2210800 Hospitality Supplies and Services	2,030,750	7,093,000	11,493,000	13,293,000
2211000 Specialised Materials and Supplies	-	3,300,000	5,675,000	6,480,000
2211100 Office and General Supplies and Services	1,583,143	5,228,316	8,168,250	7,893,250
2211200 Fuel Oil and Lubricants	1,321,852	3,927,358	6,927,398	8,127,398
2211300 Other Operating Expenses	4,763,540	11,003,872	9,725,000	9,295,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,075,000	4,300,000	6,300,000	6,800,000
2220200 Routine Maintenance - Other Assets	272,000	7,500,000	9,275,000	8,700,000
2710100 Government Pension and Retirement Benefits	21,474,060	10,522,454	15,522,454	15,522,454
3110300 Refurbishment of Buildings	12,500	2,450,000	12,450,000	12,950,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	12,000,000	22,000,000	18,000,000
3111000 Purchase of Office Furniture and General Equipment	470,000	4,370,000	11,770,000	8,870,000
Gross Expenditure..... KShs.	**317,744,067**	**358,683,224**	**485,841,233**	**498,412,746**
Net Expenditure.. Sub-Head..... KShs.	**317,744,067**	**358,683,224**	**485,841,233**	**498,412,746**
1032000402 Aids Control Unit				

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,050,000	2,050,000	2,050,000
2210700 Training Expenses	-	251,550	1,331,550	1,331,550
2211000 Specialised Materials and Supplies	-	1,600,000	2,300,000	2,300,000
Gross Expenditure..... KShs.	**-**	**3,901,550**	**5,681,550**	**5,681,550**
Net Expenditure.. Sub-Head..... KShs.	**-**	**3,901,550**	**5,681,550**	**5,681,550**
1032000403 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	21,542	127,327	127,327	127,327
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,000	240,000	240,000	240,000
2210500 Printing , Advertising and Information Supplies and Services	-	34,650	34,650	34,650
2210700 Training Expenses	18,375	86,875	1,886,875	1,886,875
2210800 Hospitality Supplies and Services	15,687	103,340	703,340	703,340
2211100 Office and General Supplies and Services	1,306,500	1,526,000	2,026,000	2,026,000
2220200 Routine Maintenance - Other Assets	-	1,600,000	5,100,000	2,100,000
3111000 Purchase of Office Furniture and General Equipment	-	4,000,000	14,000,000	4,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	6,662,706	14,662,706	13,062,706
Gross Expenditure..... KShs.	**1,422,104**	**14,380,898**	**38,780,898**	**24,180,898**
Net Expenditure.. Sub-Head..... KShs.	**1,422,104**	**14,380,898**	**38,780,898**	**24,180,898**
1032000405 Finance Management Services				
2110100 Basic Salaries - Permanent Employees	5,386,190	6,021,050	6,201,682	6,387,732
2110300 Personal Allowance - Paid as Part of Salary	3,813,000	3,750,080	4,709,500	4,850,000
2210200 Communication, Supplies and Services	54,687	218,750	518,750	718,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,407,965	3,985,500	10,885,500	12,185,500
2210500 Printing , Advertising and Information Supplies and Services	-	157,500	657,500	457,500
2210700 Training Expenses	1,461,740	3,907,156	5,056,777	8,967,334
2210800 Hospitality Supplies and Services	183,225	6,345,000	12,745,000	14,345,000
2211100 Office and General Supplies and Services	586,250	3,783,343	5,988,343	6,738,343
2211300 Other Operating Expenses	6,862,876	7,300,000	6,550,000	7,300,000

VOTE R1032 State Department for Devolution

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	500,000	500,000	500,000
Gross Expenditure..... KShs.	**19,755,933**	**35,968,379**	**53,813,052**	**62,450,159**
Net Expenditure.. Sub-Head..... KShs.	**19,755,933**	**35,968,379**	**53,813,052**	**62,450,159**
1032000412 Devolution Conference				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	9,000,000	-	-
2210800 Hospitality Supplies and Services	-	10,000,000	-	-
Gross Expenditure..... KShs.	**-**	**25,000,000**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**-**	**25,000,000**	**-**	**-**
1032000413 World Scout Parliamentary Union Secretariat				
2210200 Communication, Supplies and Services	-	500,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,700,000	9,300,000	10,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,000,000	5,000,000	5,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,200,000	3,300,000	3,800,000
2210700 Training Expenses	-	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	-	17,600,000	20,000,000	20,500,000
2211100 Office and General Supplies and Services	-	1,800,000	1,900,000	2,000,000
2211200 Fuel Oil and Lubricants	-	2,500,000	2,500,000	2,500,000
2211300 Other Operating Expenses	-	14,700,000	14,700,000	14,700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,500,000	1,500,000	1,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	8,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	3,500,000	7,000,000	9,800,000
Gross Expenditure..... KShs.	**-**	**67,000,000**	**67,700,000**	**72,700,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**67,000,000**	**67,700,000**	**72,700,000**
1032000400 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	**338,922,104**	**504,934,051**	**651,816,733**	**663,425,353**
1032001200 Intergovernmental Relations.				

VOTE R1032 State Department for Devolution

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1032001201 Coordination Services				
2211300 Other Operating Expenses	373,500,000	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	343,530,000	343,560,000	357,500,000	371,500,000
Gross Expenditure..... KShs.	**717,030,000**	**343,560,000**	**357,500,000**	**371,500,000**
Net Expenditure.. Sub-Head..... KShs.	**717,030,000**	**343,560,000**	**357,500,000**	**371,500,000**
1032001202 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,802,776	16,179,117	16,664,490	17,164,425
2110300 Personal Allowance - Paid as Part of Salary	8,231,012	10,427,200	10,670,294	10,891,381
2210200 Communication, Supplies and Services	98,437	393,750	393,750	393,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	656,529	1,737,812	6,737,812	6,737,812
2210500 Printing , Advertising and Information Supplies and Services	24,062	96,250	396,250	396,250
2210700 Training Expenses	-	571,400	4,871,400	4,871,400
2210800 Hospitality Supplies and Services	284,375	2,637,500	11,137,500	11,637,500
2211100 Office and General Supplies and Services	-	270,000	770,000	770,000
2211200 Fuel Oil and Lubricants	-	810,000	310,000	310,000
2211300 Other Operating Expenses	276,562	8,276,563	28,276,563	34,276,563
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	43,445	460,000	760,000	760,000
Gross Expenditure..... KShs.	**23,417,198**	**41,859,592**	**80,988,059**	**88,209,081**
Net Expenditure.. Sub-Head..... KShs.	**23,417,198**	**41,859,592**	**80,988,059**	**88,209,081**
1032001203 Council of Governors Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	210,640,000	210,640,000	223,600,000	237,900,000
Gross Expenditure..... KShs.	**210,640,000**	**210,640,000**	**223,600,000**	**237,900,000**
Net Expenditure.. Sub-Head..... KShs.	**210,640,000**	**210,640,000**	**223,600,000**	**237,900,000**
1032001200 Intergovernmental Relations				
Net Expenditure Head.....KShs	**951,087,198**	**596,059,592**	**662,088,059**	**697,609,081**
1032002400 Central Planning and Project Monitoring Unit (CPPMU).				

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1032002401 Central Planning and Project Monitoring Unit (CPPMU) - HQ				
2110100 Basic Salaries - Permanent Employees	3,344,707	3,686,619	3,797,216	3,911,132
2110300 Personal Allowance - Paid as Part of Salary	2,025,000	2,866,360	3,618,360	3,718,360
2210200 Communication, Supplies and Services	24,609	98,437	498,437	398,437
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,062,675	6,489,050	14,500,650	13,946,450
2210500 Printing , Advertising and Information Supplies and Services	-	833,425	733,425	1,032,900
2210700 Training Expenses	-	100,461	1,000,461	900,461
2210800 Hospitality Supplies and Services	122,500	1,556,100	4,806,289	5,240,825
2211100 Office and General Supplies and Services	62,500	250,000	500,000	500,000
2211200 Fuel Oil and Lubricants	150,000	858,600	1,150,000	1,150,000
2211300 Other Operating Expenses	-	7,221,128	8,000,000	8,000,000
Gross Expenditure..... KShs.	**6,791,991**	**23,960,180**	**38,604,838**	**38,798,565**
Net Expenditure.. Sub-Head..... KShs.	**6,791,991**	**23,960,180**	**38,604,838**	**38,798,565**
1032002400 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	**6,791,991**	**23,960,180**	**38,604,838**	**38,798,565**
1032002600 Nairobi Rivers Commission.				
1032002601 Nairobi Rivers Commission				
2110200 Basic Wages - Temporary Employees	-	245,000,000	250,000,000	250,000,000
2210100 Utilities Supplies and Services	-	1,650,050	1,561,000	1,564,000
2210200 Communication, Supplies and Services	-	2,796,450	3,570,000	3,572,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	20,025,500	22,620,000	23,620,000
2210500 Printing , Advertising and Information Supplies and Services	-	10,000,000	15,000,000	15,000,000
2210600 Rentals of Produced Assets	-	5,000,000	5,230,000	5,231,000
2210700 Training Expenses	-	2,000,000	2,351,400	2,375,000
2210800 Hospitality Supplies and Services	-	19,950,800	21,480,000	22,500,000

VOTE R1032 State Department for Devolution

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	-	13,300,000	14,089,000	14,089,000
2211100 Office and General Supplies and Services	-	11,500,000	12,115,220	12,170,000
2211200 Fuel Oil and Lubricants	-	18,783,825	18,700,500	18,702,000
2211300 Other Operating Expenses	-	30,200,000	30,910,000	30,920,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,000,000	10,000,000	10,000,000
2220200 Routine Maintenance - Other Assets	-	5,000,000	5,000,000	5,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	64,000,000	50,000,000	48,500,000
3111000 Purchase of Office Furniture and General Equipment	-	23,493,375	29,567,260	31,686,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	5,345,000	5,560,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,300,000	4,780,000	4,850,000
Gross Expenditure..... KShs.	**-**	**500,000,000**	**502,319,380**	**505,339,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**500,000,000**	**502,319,380**	**505,339,000**
1032002600 Nairobi Rivers Commission				
Net Expenditure Head.....KShs	**-**	**500,000,000**	**502,319,380**	**505,339,000**
TOTAL NET EXPENDITURE FOR VOTE R1032 State Department for Devolution .....KShs.	**1,505,500,371**	**1,878,120,000**	**2,178,739,380**	**2,245,769,000**

VOTE R1036 State Department for the ASALs and Regional Development

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

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for the ASALs and Regional Development including general administration, planning and support services, National Drought Management Authority, Lake Basin Development Authority, Ewaso Ngíro South Development Authority, Kerio Valley Development Authority, Tana and Athi Rivers Development Authority, Ewaso Ngíro North Development Authority, and Coast Development Authority.

(KShs 9,249,690,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1036000100 Arid Resource Management Project	-	101,600,893	-	101,600,893	112,137,903	115,374,479
1036000200 Relief and Rehabilitation	-	126,940,000	-	126,940,000	126,940,000	126,940,000
1036000300 General Administrative Services	-	386,372,138	-	386,372,138	406,881,609	414,118,918
1036000500 Peace and Conflict Management	-	36,460,659	-	36,460,659	38,097,133	39,724,395
1036000700 National Drought Management Authority	-	6,233,740,000	-	6,233,740,000	6,348,760,000	6,376,320,000
1036000800 Conservation Department - Regional Development	-	89,792,310	-	89,792,310	108,270,355	124,338,208
1036000900 Kerio Valley Development Authority	-	437,380,000	195,000,000	242,380,000	449,770,000	464,570,000
1036001000 Tana and Athi Rivers Development Authority (TARDA)	-	713,500,000	157,000,000	556,500,000	732,570,000	757,090,000
1036001100 Lake Basin Development Authority (LBDA)	-	492,110,000	76,000,000	416,110,000	508,160,000	528,380,000

VOTE R1036 State Department for the ASALs and Regional Development

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

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for the ASALs and Regional Development including general administration, planning and support services, National Drought Management Authority, Lake Basin Development Authority, Ewaso Ngíro South Development Authority, Kerio Valley Development Authority, Tana and Athi Rivers Development Authority, Ewaso Ngíro North Development Authority, and Coast Development Authority.

(KShs 9,249,690,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1036001200 Ewaso Nyiro South Development (ENSDA)	-	364,390,000	17,500,000	346,890,000	393,860,000	412,190,000
1036001300 Coast Development Authority (CDA)	-	244,030,000	18,000,000	226,030,000	256,380,000	271,130,000
1036001400 Ewaso Nyiro North Development (ENNDA)	-	350,370,000	15,000,000	335,370,000	349,920,000	367,470,000
1036001700 Finance Managment Services	-	43,904,000	-	43,904,000	45,053,000	45,380,000
1036003400 Central Planning & Project Monitoring Unit	-	47,600,000	-	47,600,000	49,420,000	49,734,000
1036003600 ASALs GIS and Knowledge Management Centre	-	60,000,000	-	60,000,000	60,000,000	60,000,000
TOTAL FOR VOTE R1036 State Department for the ASALs and Regional Development	**-**	**9,728,190,000**	**478,500,000**	**9,249,690,000**	**9,986,220,000**	**10,152,760,000**

VOTE R1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1036000100 Arid Resource Management Project.				
1036000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	44,257,912	45,478,650	45,633,007
2110300 Personal Allowance - Paid as Part of Salary	-	23,322,681	23,484,253	23,721,472
2210200 Communication, Supplies and Services	-	2,250,000	3,300,000	3,310,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,970,300	9,600,000	9,900,000
2210500 Printing , Advertising and Information Supplies and Services	-	40,000	100,000	130,000
2210700 Training Expenses	-	2,700,000	5,300,000	5,335,000
2210800 Hospitality Supplies and Services	-	4,500,000	6,200,000	6,430,000
2211000 Specialised Materials and Supplies	-	250,000	350,000	370,000
2211100 Office and General Supplies and Services	-	1,100,000	1,400,000	3,310,000
2211200 Fuel Oil and Lubricants	-	250,000	300,000	302,000
2211300 Other Operating Expenses	-	3,000,000	5,000,000	5,070,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	600,000	750,000	760,000
2220200 Routine Maintenance - Other Assets	-	160,000	275,000	298,000
Gross Expenditure..... KShs.	**-**	**89,400,893**	**101,537,903**	**104,569,479**
Net Expenditure.. Sub-Head..... KShs.	**-**	**89,400,893**	**101,537,903**	**104,569,479**
1036000103 Response & Coordination Against Drought & Desertification				
2210200 Communication, Supplies and Services	-	800,000	1,200,000	1,220,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,650,000	5,450,000	5,530,000
2210700 Training Expenses	-	1,050,000	1,550,000	1,610,000
2210800 Hospitality Supplies and Services	-	1,800,000	2,400,000	2,445,000
3111500 Rehabilitation of Civil Works	-	4,900,000	-	-
Gross Expenditure..... KShs.	**-**	**12,200,000**	**10,600,000**	**10,805,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**12,200,000**	**10,600,000**	**10,805,000**
1036000100 Arid Resource Management Project				

VOTE R1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**-**	**101,600,893**	**112,137,903**	**115,374,479**
1036000200 Relief and Rehabilitation.				
1036000201 Headquarters - Relief and Rehabilitation				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,000,000	2,000,000	2,000,000
2211300 Other Operating Expenses	-	4,940,000	4,940,000	4,940,000
2640200 Emergency Relief and Refugee Assistance	-	20,000,000	20,000,000	20,000,000
2640400 Other Current Transfers, Grants and Subsidies	-	100,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	**-**	**126,940,000**	**126,940,000**	**126,940,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**126,940,000**	**126,940,000**	**126,940,000**
1036000200 Relief and Rehabilitation				
Net Expenditure Head.....KShs	**-**	**126,940,000**	**126,940,000**	**126,940,000**
1036000300 General Administrative Services.				
1036000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	125,260,473	128,174,419	129,509,650
2110300 Personal Allowance - Paid as Part of Salary	-	50,320,965	50,640,190	51,128,268
2210100 Utilities Supplies and Services	-	3,600,000	3,900,000	3,960,000
2210200 Communication, Supplies and Services	-	5,250,000	5,310,000	5,370,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	15,248,200	17,128,100	17,310,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,600,000	9,700,000	9,830,000
2210500 Printing , Advertising and Information Supplies and Services	-	450,000	530,000	570,000
2210600 Rentals of Produced Assets	-	94,000,000	94,000,000	94,000,000
2210700 Training Expenses	-	8,500,000	8,950,000	10,940,000
2210800 Hospitality Supplies and Services	-	15,000,000	16,500,000	16,650,000
2211000 Specialised Materials and Supplies	-	1,000,000	1,800,000	1,970,000
2211100 Office and General Supplies and Services	-	4,800,000	6,500,000	6,910,000

VOTE R1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	5,000,000	6,000,000	6,200,000
2211300 Other Operating Expenses	-	5,900,000	7,000,000	7,240,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,000,000	5,500,000	5,600,000
2220200 Routine Maintenance - Other Assets	-	15,800,000	16,000,000	16,020,000
3111000 Purchase of Office Furniture and General Equipment	-	11,180,000	12,600,000	13,150,000
Gross Expenditure..... KShs.	**-**	**370,909,638**	**390,232,709**	**396,357,918**
Net Expenditure.. Sub-Head..... KShs.	**-**	**370,909,638**	**390,232,709**	**396,357,918**
1036000302 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	645,000	670,000	702,000
2210500 Printing , Advertising and Information Supplies and Services	-	40,000	48,000	50,000
2210700 Training Expenses	-	990,000	1,049,900	1,200,000
2210800 Hospitality Supplies and Services	-	400,000	449,000	585,000
2211000 Specialised Materials and Supplies	-	800,000	832,000	930,000
2211300 Other Operating Expenses	-	200,000	240,000	260,000
Gross Expenditure..... KShs.	**-**	**3,075,000**	**3,288,900**	**3,727,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**3,075,000**	**3,288,900**	**3,727,000**
1036000303 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	-	1,300,000	1,400,000	1,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,450,000	1,500,000	1,600,000
2210500 Printing , Advertising and Information Supplies and Services	-	50,000	60,000	75,000
2210700 Training Expenses	-	412,500	470,000	539,000
2210800 Hospitality Supplies and Services	-	275,000	310,000	350,000
2211100 Office and General Supplies and Services	-	1,150,000	1,370,000	1,480,000
2220200 Routine Maintenance - Other Assets	-	2,450,000	2,650,000	2,720,000
3111000 Purchase of Office Furniture and General Equipment	-	4,800,000	5,000,000	5,100,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	500,000	600,000	670,000
Gross Expenditure..... KShs.	**-**	**12,387,500**	**13,360,000**	**14,034,000**

VOTE R1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**-**	**12,387,500**	**13,360,000**	**14,034,000**
1036000300 General Administrative Services				
Net Expenditure Head.....KShs	**-**	**386,372,138**	**406,881,609**	**414,118,918**
1036000500 Peace and Conflict Management.				
1036000501 Peace and Conflict Management				
2110100 Basic Salaries - Permanent Employees	-	13,990,677	14,397,441	14,829,365
2110300 Personal Allowance - Paid as Part of Salary	-	9,419,982	9,579,692	9,765,030
2210200 Communication, Supplies and Services	-	1,200,000	1,300,000	1,450,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,775,000	6,230,000	6,550,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	900,000	1,010,000	1,120,000
2210700 Training Expenses	-	375,000	400,000	450,000
2210800 Hospitality Supplies and Services	-	2,760,000	2,930,000	3,030,000
2211100 Office and General Supplies and Services	-	690,000	780,000	850,000
2211200 Fuel Oil and Lubricants	-	550,000	600,000	730,000
2211300 Other Operating Expenses	-	800,000	870,000	950,000
Gross Expenditure..... KShs.	**-**	**36,460,659**	**38,097,133**	**39,724,395**
Net Expenditure.. Sub-Head..... KShs.	**-**	**36,460,659**	**38,097,133**	**39,724,395**
1036000500 Peace and Conflict Management				
Net Expenditure Head.....KShs	**-**	**36,460,659**	**38,097,133**	**39,724,395**
1036000700 National Drought Management Authority.				
1036000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	738,140,000	750,160,000	777,720,000
Gross Expenditure..... KShs.	**-**	**738,140,000**	**750,160,000**	**777,720,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**738,140,000**	**750,160,000**	**777,720,000**
1036000702 Kenya Drought Early Warning Data Collection				

VOTE R1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.	**-**	**30,000,000**	**30,000,000**	**30,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**30,000,000**	**30,000,000**	**30,000,000**
1036000704 Kenya Hunger Safety Net Programme				
2630100 Current Grants to Government Agencies and other Levels of Government	-	5,465,600,000	5,568,600,000	5,568,600,000
Gross Expenditure..... KShs.	**-**	**5,465,600,000**	**5,568,600,000**	**5,568,600,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**5,465,600,000**	**5,568,600,000**	**5,568,600,000**
1036000700 National Drought Management Authority				
Net Expenditure Head.....KShs	**-**	**6,233,740,000**	**6,348,760,000**	**6,376,320,000**
1036000800 Conservation Department - Regional Development.				
1036000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	46,103,087	50,689,199	58,058,510
2110300 Personal Allowance - Paid as Part of Salary	-	20,774,223	21,006,156	21,114,698
2210200 Communication, Supplies and Services	-	1,545,000	1,705,000	1,865,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,000,000	9,500,000	13,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,000,000	5,500,000	6,700,000
2210500 Printing , Advertising and Information Supplies and Services	-	450,000	700,000	880,000
2210700 Training Expenses	-	2,300,000	4,900,000	4,982,000
2210800 Hospitality Supplies and Services	-	1,995,000	2,595,000	2,743,000
2211100 Office and General Supplies and Services	-	1,625,000	2,625,000	3,625,000
2211200 Fuel Oil and Lubricants	-	2,000,000	2,050,000	2,070,000
2211300 Other Operating Expenses	-	2,000,000	2,500,000	3,000,000
2220200 Routine Maintenance - Other Assets	-	1,000,000	2,500,000	3,300,000
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	2,000,000	3,000,000
Gross Expenditure..... KShs.	**-**	**89,792,310**	**108,270,355**	**124,338,208**
Net Expenditure.. Sub-Head..... KShs.	**-**	**89,792,310**	**108,270,355**	**124,338,208**

VOTE R1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1036000800 Conservation Department - Regional Development				
Net Expenditure Head.....KShs	**-**	**89,792,310**	**108,270,355**	**124,338,208**
1036000900 Kerio Valley Development Authority.				
1036000901 Headquarters - Kerio Valley Development Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	-	437,380,000	449,770,000	464,570,000
Gross Expenditure..... KShs.	**-**	**437,380,000**	**449,770,000**	**464,570,000**
Appropriations in Aid				
1410500 Other Property Income	-	117,550,000	117,550,000	117,550,000
1420500 Receipts from Sales by Non-Market Establishments	-	32,450,000	32,450,000	32,450,000
1450200 Receipts Not Classified Elsewhere	-	45,000,000	45,000,000	45,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**242,380,000**	**254,770,000**	**269,570,000**
1036000900 Kerio Valley Development Authority				
Net Expenditure Head.....KShs	**-**	**242,380,000**	**254,770,000**	**269,570,000**
1036001000 Tana and Athi Rivers Development Authority (TARDA).				
1036001001 Headquarters - TARDA				
2630100 Current Grants to Government Agencies and other Levels of Government	-	713,500,000	732,570,000	757,090,000
Gross Expenditure..... KShs.	**-**	**713,500,000**	**732,570,000**	**757,090,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	-	95,000,000	95,000,000	95,000,000
1450200 Receipts Not Classified Elsewhere	-	62,000,000	62,000,000	62,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**556,500,000**	**575,570,000**	**600,090,000**
1036001000 Tana and Athi Rivers Development Authority (TARDA)				
Net Expenditure Head.....KShs	**-**	**556,500,000**	**575,570,000**	**600,090,000**
1036001100 Lake Basin Development Authority (LBDA).				

VOTE R1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1036001101 Headquarters - LBDA				
2630100 Current Grants to Government Agencies and other Levels of Government	-	492,110,000	508,160,000	528,380,000
Gross Expenditure..... KShs.	**-**	**492,110,000**	**508,160,000**	**528,380,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	-	76,000,000	76,000,000	76,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**416,110,000**	**432,160,000**	**452,380,000**
1036001100 Lake Basin Development Authority (LBDA)				
Net Expenditure Head.....KShs	**-**	**416,110,000**	**432,160,000**	**452,380,000**
1036001200 Ewaso Nyiro South Development (ENSDA).				
1036001201 Headquarters - ENSDA				
2630100 Current Grants to Government Agencies and other Levels of Government	-	364,390,000	393,860,000	412,190,000
Gross Expenditure..... KShs.	**-**	**364,390,000**	**393,860,000**	**412,190,000**
Appropriations in Aid				
3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	-	17,500,000	17,500,000	17,500,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**346,890,000**	**376,360,000**	**394,690,000**
1036001200 Ewaso Nyiro South Development (ENSDA)				
Net Expenditure Head.....KShs	**-**	**346,890,000**	**376,360,000**	**394,690,000**
1036001300 Coast Development Authority (CDA).				
1036001301 Headquarters - CDA				
2630100 Current Grants to Government Agencies and other Levels of Government	-	244,030,000	256,380,000	271,130,000
Gross Expenditure..... KShs.	**-**	**244,030,000**	**256,380,000**	**271,130,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	-	18,000,000	18,000,000	18,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**226,030,000**	**238,380,000**	**253,130,000**
1036001300 Coast Development Authority (CDA)				

VOTE R1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**-**	**226,030,000**	**238,380,000**	**253,130,000**
1036001400 Ewaso Nyiro North Development (ENNDA).				
1036001401 Headquarters - ENNDA				
2630100 Current Grants to Government Agencies and other Levels of Government	-	350,370,000	349,920,000	367,470,000
Gross Expenditure..... KShs.	**-**	**350,370,000**	**349,920,000**	**367,470,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**335,370,000**	**334,920,000**	**352,470,000**
1036001400 Ewaso Nyiro North Development (ENNDA)				
Net Expenditure Head.....KShs	**-**	**335,370,000**	**334,920,000**	**352,470,000**
1036001700 Finance Managment Services.				
1036001701 Finance Managment Services - HQ				
2210200 Communication, Supplies and Services	-	2,850,000	3,000,000	3,050,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	14,500,000	14,800,000	14,880,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	9,860,000	10,213,000	10,290,000
2210500 Printing , Advertising and Information Supplies and Services	-	258,000	260,000	265,000
2210700 Training Expenses	-	3,900,000	4,000,000	4,070,000
2210800 Hospitality Supplies and Services	-	5,505,000	5,565,000	5,575,000
2211100 Office and General Supplies and Services	-	1,806,000	1,820,000	1,830,000
2211300 Other Operating Expenses	-	3,225,000	3,230,000	3,250,000
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,165,000	2,170,000
Gross Expenditure..... KShs.	**-**	**43,904,000**	**45,053,000**	**45,380,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**43,904,000**	**45,053,000**	**45,380,000**
1036001700 Finance Managment Services				
Net Expenditure Head.....KShs	**-**	**43,904,000**	**45,053,000**	**45,380,000**

VOTE R1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1036003400 Central Planning & Project Monitoring Unit.				
1036003401 Central Planning & Project Monitoring Unit - CPPMU HQ				
2210200 Communication, Supplies and Services	-	400,000	500,000	510,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,000,000	25,320,000	25,402,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,100,000	1,400,000	1,412,000
2210700 Training Expenses	-	8,300,000	8,720,000	8,850,000
2210800 Hospitality Supplies and Services	-	3,800,000	4,000,000	4,050,000
2211200 Fuel Oil and Lubricants	-	2,950,000	3,190,000	3,200,000
2211300 Other Operating Expenses	-	3,050,000	3,140,000	3,150,000
3111000 Purchase of Office Furniture and General Equipment	-	3,000,000	3,150,000	3,160,000
Gross Expenditure..... KShs.	**-**	**47,600,000**	**49,420,000**	**49,734,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**47,600,000**	**49,420,000**	**49,734,000**
1036003400 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	**-**	**47,600,000**	**49,420,000**	**49,734,000**
1036003600 ASALs GIS and Knowledge Management Centre.				
1036003601 ASALs GIS and Knowledge Management Centre				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	32,159,750	32,159,750	32,159,750
2210800 Hospitality Supplies and Services	-	13,200,000	13,200,000	13,200,000
2211200 Fuel Oil and Lubricants	-	4,500,000	4,500,000	4,500,000
2211300 Other Operating Expenses	-	4,140,250	4,140,250	4,140,250
2220200 Routine Maintenance - Other Assets	-	6,000,000	6,000,000	6,000,000
Gross Expenditure..... KShs.	**-**	**60,000,000**	**60,000,000**	**60,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**60,000,000**	**60,000,000**	**60,000,000**
1036003600 ASALs GIS and Knowledge Management Centre				
Net Expenditure Head.....KShs	**-**	**60,000,000**	**60,000,000**	**60,000,000**

VOTE R1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R1036 State Department for the ASALs and Regional Development .....KShs.	**-**	**9,249,690,000**	**9,507,720,000**	**9,674,260,000**

VOTE R1041 Ministry of Defence

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

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

(KShs 140,689,160,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1041000100 Headquarters Administrative Services	2,258,500,000	2,853,917,660	-	2,853,917,660	3,249,262,690	3,323,138,800
1041000200 Kenya Defence Forces	132,357,733,200	136,408,000,000	-	136,408,000,000	141,030,200,000	145,656,000,000
1041000300 Defence Cooperation and Diplomacy	30,000,000	43,500,000	-	43,500,000	45,804,690	34,758,800
1041000400 Defence Financial Management and Oversight	38,000,000	48,742,340	-	48,742,340	41,932,620	44,102,400
1041000500 Kenya Shipyards	250,000,000	250,000,000	-	250,000,000	750,000,000	750,000,000
1041000600 Kenya Meat Commission	296,250,000	-	-	-	-	-
1041000700 National Air Support Department	279,000,000	779,000,000	-	779,000,000	700,000,000	700,000,000
1041000800 National Defence University (NDU-K)	106,000,000	306,000,000	-	306,000,000	306,000,000	306,000,000
TOTAL FOR VOTE R1041 Ministry of Defence	**135,615,483,200**	**140,689,160,000**	**-**	**140,689,160,000**	**146,123,200,000**	**150,814,000,000**

VOTE R1041 Ministry of Defence

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services.				
1041000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	720,460,536	1,213,591,778	1,260,071,886	1,308,257,538
2110300 Personal Allowance - Paid as Part of Salary	846,539,464	845,408,222	999,928,114	1,019,742,462
2210200 Communication, Supplies and Services	11,025,000	11,162,210	15,683,750	16,211,090
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,484,000	21,884,000	26,850,000	33,829,230
2210400 Foreign Travel and Subsistence, and other transportation costs	11,026,000	11,163,300	15,684,720	16,212,110
2210500 Printing , Advertising and Information Supplies and Services	7,100,000	6,629,760	9,880,240	7,218,020
2210700 Training Expenses	24,280,000	26,080,000	37,528,510	38,589,860
2210800 Hospitality Supplies and Services	19,300,000	19,447,100	26,942,660	27,117,440
2211000 Specialised Materials and Supplies	26,025,000	18,734,790	25,219,690	32,337,020
2211100 Office and General Supplies and Services	26,200,000	24,172,150	25,389,360	26,642,590
2211200 Fuel Oil and Lubricants	19,000,000	17,783,000	23,411,800	24,320,680
2211300 Other Operating Expenses	86,400,000	106,310,330	185,170,260	218,403,760
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,425,000	15,324,630	18,823,800	19,752,940
2220200 Routine Maintenance - Other Assets	5,595,000	5,107,810	5,421,700	2,797,300
2710100 Government Pension and Retirement Benefits	43,800,000	100,000	1,000,000	1,500,000
3110300 Refurbishment of Buildings	10,000,000	3,859,520	9,690,490	10,168,810
3110700 Purchase of Vehicles and Other Transport Equipment	11,000,000	11,000,000	15,659,550	16,185,700
3111000 Purchase of Office Furniture and General Equipment	14,350,000	16,843,400	18,905,830	19,592,220
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	3,086,780	4,360,710	4,575,950
Gross Expenditure..... KShs.	**1,926,510,000**	**2,377,688,780**	**2,725,623,070**	**2,843,454,720**
Net Expenditure.. Sub-Head..... KShs.	**1,926,510,000**	**2,377,688,780**	**2,725,623,070**	**2,843,454,720**
1041000102 Aids Control Unit				
2210200 Communication, Supplies and Services	200,000	200,000	220,690	231,580
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,350,000	1,350,000	1,489,710	1,563,260

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	900,000	900,000	993,150	1,042,170
2210700 Training Expenses	800,000	800,000	882,790	926,360
2210800 Hospitality Supplies and Services	1,500,000	1,500,000	1,655,220	1,736,920
2211000 Specialised Materials and Supplies	1,500,000	1,500,000	1,655,220	1,736,920
2211100 Office and General Supplies and Services	500,000	500,000	551,740	578,970
2211200 Fuel Oil and Lubricants	300,000	300,000	331,070	347,410
Gross Expenditure..... KShs.	**7,050,000**	**7,050,000**	**7,779,590**	**8,163,590**
Net Expenditure.. Sub-Head..... KShs.	**7,050,000**	**7,050,000**	**7,779,590**	**8,163,590**
1041000103 Management of Ethics and Integrity Programme				
2210200 Communication, Supplies and Services	200,000	200,000	220,690	231,580
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,550,000	1,550,000	1,710,410	1,794,850
2210500 Printing , Advertising and Information Supplies and Services	850,000	850,000	937,960	984,250
2210700 Training Expenses	500,000	500,000	551,740	578,970
2210800 Hospitality Supplies and Services	900,000	900,000	993,150	1,042,170
2211100 Office and General Supplies and Services	600,000	600,000	662,090	694,770
2211200 Fuel Oil and Lubricants	400,000	400,000	441,400	463,190
Gross Expenditure..... KShs.	**5,000,000**	**5,000,000**	**5,517,440**	**5,789,780**
Net Expenditure.. Sub-Head..... KShs.	**5,000,000**	**5,000,000**	**5,517,440**	**5,789,780**
1041000104 Kenya Army Civilian Administration				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,000,000	4,413,960	4,631,830
2210700 Training Expenses	2,400,000	2,400,000	2,648,380	2,779,090
2210800 Hospitality Supplies and Services	1,500,000	1,500,000	1,655,230	1,736,930
2211000 Specialised Materials and Supplies	4,500,000	4,500,000	4,965,710	5,210,810
2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	1,765,580	1,852,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,103,490	1,157,960
2220200 Routine Maintenance - Other Assets	1,000,000	1,000,000	1,103,490	1,157,960
3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	1,103,490	1,157,960

VOTE R1041 Ministry of Defence

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**17,000,000**	**17,000,000**	**18,759,330**	**19,685,290**
Net Expenditure.. Sub-Head..... KShs.	**17,000,000**	**17,000,000**	**18,759,330**	**19,685,290**
1041000105 Kenya Airforce Civilian Administration				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,100,000	3,100,000	3,420,780	3,589,140
2210700 Training Expenses	2,500,000	2,500,000	2,758,720	2,894,880
2210800 Hospitality Supplies and Services	1,500,000	1,500,000	1,655,240	1,736,920
2211000 Specialised Materials and Supplies	4,000,000	4,000,000	4,413,920	4,631,780
2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	1,765,570	1,852,720
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,103,480	1,157,050
2220200 Routine Maintenance - Other Assets	500,000	500,000	551,730	578,960
3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	1,103,500	1,157,970
Gross Expenditure..... KShs.	**15,200,000**	**15,200,000**	**16,772,940**	**17,599,420**
Net Expenditure.. Sub-Head..... KShs.	**15,200,000**	**15,200,000**	**16,772,940**	**17,599,420**
1041000106 Kenya Navy Civilian Administration				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,000,000	3,310,470	3,473,880
2210700 Training Expenses	2,000,000	2,000,000	2,206,990	2,315,920
2210800 Hospitality Supplies and Services	1,500,000	1,500,000	1,655,240	1,736,940
2211000 Specialised Materials and Supplies	3,000,000	3,000,000	3,310,480	3,473,860
2211200 Fuel Oil and Lubricants	1,500,000	1,500,000	1,655,210	1,736,920
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,103,490	1,157,960
2220200 Routine Maintenance - Other Assets	500,000	500,000	551,720	578,950
3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	1,103,500	1,157,980
Gross Expenditure..... KShs.	**13,500,000**	**13,500,000**	**14,897,100**	**15,632,410**
Net Expenditure.. Sub-Head..... KShs.	**13,500,000**	**13,500,000**	**14,897,100**	**15,632,410**
1041000107 Kenya Space Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	220,000,000	350,000,000	380,000,000	350,000,000
Gross Expenditure..... KShs.	**220,000,000**	**350,000,000**	**380,000,000**	**350,000,000**

VOTE R1041 Ministry of Defence

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**220,000,000**	**350,000,000**	**380,000,000**	**350,000,000**
1041000108 Gender and Youth Mainstreaming				
2210200 Communication, Supplies and Services	130,500	130,500	158,110	165,910
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,892,000	1,892,000	2,292,240	2,405,380
2210400 Foreign Travel and Subsistence, and other transportation costs	1,080,000	1,080,000	1,306,470	1,370,950
2210500 Printing , Advertising and Information Supplies and Services	1,105,000	1,105,000	1,304,450	1,368,860
2210700 Training Expenses	1,132,000	1,132,000	1,467,780	1,477,270
2210800 Hospitality Supplies and Services	1,200,000	1,200,000	1,453,870	1,525,630
2211100 Office and General Supplies and Services	200,500	200,500	242,910	254,900
Gross Expenditure..... KShs.	**6,740,000**	**6,740,000**	**8,225,830**	**8,568,900**
Net Expenditure.. Sub-Head..... KShs.	**6,740,000**	**6,740,000**	**8,225,830**	**8,568,900**
1041000109 Directorate of Policy and Planning				
2210200 Communication, Supplies and Services	1,000,000	1,405,400	1,083,800	1,137,290
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,500,000	11,945,980	15,212,340	9,673,060
2210400 Foreign Travel and Subsistence, and other transportation costs	8,200,000	11,524,320	16,887,210	9,325,930
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	3,810,810	4,167,610	2,274,600
2210700 Training Expenses	5,930,000	8,334,040	10,426,950	8,344,170
2210800 Hospitality Supplies and Services	3,500,000	5,918,910	6,028,540	5,729,750
2211100 Office and General Supplies and Services	1,330,000	1,869,190	2,441,450	2,712,600
2211200 Fuel Oil and Lubricants	2,500,000	3,513,510	3,809,550	2,843,290
2211300 Other Operating Expenses	40,000	56,220	43,350	45,490
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	-	-	-
Gross Expenditure..... KShs.	**37,000,000**	**48,378,380**	**60,100,800**	**42,086,180**
Net Expenditure.. Sub-Head..... KShs.	**37,000,000**	**48,378,380**	**60,100,800**	**42,086,180**
1041000110 Information Communications & Technology (ICT) Department				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	2,942,850	2,648,360	2,779,080
2210800 Hospitality Supplies and Services	1,000,000	1,276,200	1,103,480	1,157,950

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,300,000	3,755,740	2,538,020	2,663,300
2220200 Routine Maintenance - Other Assets	4,800,000	5,385,710	5,296,730	5,558,180
Gross Expenditure..... KShs.	**10,500,000**	**13,360,500**	**11,586,590**	**12,158,510**
Net Expenditure.. Sub-Head..... KShs.	**10,500,000**	**13,360,500**	**11,586,590**	**12,158,510**
1041000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**2,258,500,000**	**2,853,917,660**	**3,249,262,690**	**3,323,138,800**
1041000200 Kenya Defence Forces.				
1041000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	124,858,623,200	129,508,000,000	133,409,200,000	137,880,000,000
Gross Expenditure..... KShs.	**124,858,623,200**	**129,508,000,000**	**133,409,200,000**	**137,880,000,000**
Net Expenditure.. Sub-Head..... KShs.	**124,858,623,200**	**129,508,000,000**	**133,409,200,000**	**137,880,000,000**
1041000202 Civil Aid				
2630100 Current Grants to Government Agencies and other Levels of Government	1,000,010,000	500,000,000	500,000,000	500,000,000
Gross Expenditure..... KShs.	**1,000,010,000**	**500,000,000**	**500,000,000**	**500,000,000**
Net Expenditure.. Sub-Head..... KShs.	**1,000,010,000**	**500,000,000**	**500,000,000**	**500,000,000**
1041000204 Modernization Programme				
2630100 Current Grants to Government Agencies and other Levels of Government	4,229,100,000	4,500,000,000	4,821,000,000	4,976,000,000
Gross Expenditure..... KShs.	**4,229,100,000**	**4,500,000,000**	**4,821,000,000**	**4,976,000,000**
Net Expenditure.. Sub-Head..... KShs.	**4,229,100,000**	**4,500,000,000**	**4,821,000,000**	**4,976,000,000**
1041000205 Securitization of Borders				
2630100 Current Grants to Government Agencies and other Levels of Government	1,000,000,000	800,000,000	1,000,000,000	1,000,000,000
Gross Expenditure..... KShs.	**1,000,000,000**	**800,000,000**	**1,000,000,000**	**1,000,000,000**
Net Expenditure.. Sub-Head..... KShs.	**1,000,000,000**	**800,000,000**	**1,000,000,000**	**1,000,000,000**
1041000206 Maintenance of Major Systems and Infrastructure				
2630100 Current Grants to Government Agencies and other Levels of Government	1,070,000,000	800,000,000	1,000,000,000	1,000,000,000
Gross Expenditure..... KShs.	**1,070,000,000**	**800,000,000**	**1,000,000,000**	**1,000,000,000**

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**1,070,000,000**	**800,000,000**	**1,000,000,000**	**1,000,000,000**
1041000207 National Security Telecomunications Service (NSTS)				
2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	300,000,000	300,000,000	300,000,000
Gross Expenditure..... KShs.	**200,000,000**	**300,000,000**	**300,000,000**	**300,000,000**
Net Expenditure.. Sub-Head..... KShs.	**200,000,000**	**300,000,000**	**300,000,000**	**300,000,000**
1041000200 Kenya Defence Forces				
Net Expenditure Head.....KShs	**132,357,733,200**	**136,408,000,000**	**141,030,200,000**	**145,656,000,000**
1041000300 Defence Cooperation and Diplomacy.				
1041000301 Headquarters				
2210200 Communication, Supplies and Services	600,000	900,000	662,090	694,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,100,000	10,650,000	11,634,770	8,011,620
2210400 Foreign Travel and Subsistence, and other transportation costs	5,200,000	7,800,000	8,538,130	5,811,490
2210500 Printing , Advertising and Information Supplies and Services	2,500,000	3,750,000	3,758,720	2,894,940
2210700 Training Expenses	5,000,000	6,942,000	7,187,430	5,758,320
2210800 Hospitality Supplies and Services	6,600,000	9,900,000	10,819,940	8,142,510
2211100 Office and General Supplies and Services	750,000	1,625,000	827,620	1,276,560
2211200 Fuel Oil and Lubricants	1,200,000	1,800,000	1,824,190	1,589,550
2211300 Other Operating Expenses	50,000	133,000	551,800	579,040
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	-	-
Gross Expenditure..... KShs.	**30,000,000**	**43,500,000**	**45,804,690**	**34,758,800**
Net Expenditure.. Sub-Head..... KShs.	**30,000,000**	**43,500,000**	**45,804,690**	**34,758,800**
1041000300 Defence Cooperation and Diplomacy				
Net Expenditure Head.....KShs	**30,000,000**	**43,500,000**	**45,804,690**	**34,758,800**
1041000400 Defence Financial Management and Oversight.				
1041000401 Headquarters				

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,500,000	12,855,540	9,252,490	9,809,190
2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	4,184,210	3,310,470	3,473,880
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	2,992,100	1,655,230	1,736,930
2210700 Training Expenses	9,600,000	9,902,600	10,409,790	10,923,600
2210800 Hospitality Supplies and Services	5,300,000	8,392,100	5,848,520	6,137,230
2211100 Office and General Supplies and Services	4,600,000	5,915,790	5,387,310	5,653,220
2211200 Fuel Oil and Lubricants	3,500,000	2,500,000	2,661,830	2,052,430
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,000,000	2,206,980	2,315,920
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,200,000	2,000,000
Gross Expenditure..... KShs.	**38,000,000**	**48,742,340**	**41,932,620**	**44,102,400**
Net Expenditure.. Sub-Head..... KShs.	**38,000,000**	**48,742,340**	**41,932,620**	**44,102,400**
1041000400 Defence Financial Management and Oversight				
Net Expenditure Head.....KShs	**38,000,000**	**48,742,340**	**41,932,620**	**44,102,400**
1041000500 Kenya Shipyards.				
1041000501 Kenya Shipyards				
2630100 Current Grants to Government Agencies and other Levels of Government	250,000,000	250,000,000	750,000,000	750,000,000
Gross Expenditure..... KShs.	**250,000,000**	**250,000,000**	**750,000,000**	**750,000,000**
Net Expenditure.. Sub-Head..... KShs.	**250,000,000**	**250,000,000**	**750,000,000**	**750,000,000**
1041000500 Kenya Shipyards				
Net Expenditure Head.....KShs	**250,000,000**	**250,000,000**	**750,000,000**	**750,000,000**
1041000600 Kenya Meat Commission.				
1041000601 Kenya Meat Commission - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	296,250,000	-	-	-
Gross Expenditure..... KShs.	**296,250,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**296,250,000**	**-**	**-**	**-**

VOTE R1041 Ministry of Defence

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1041000600 Kenya Meat Commission				
Net Expenditure Head.....KShs	**296,250,000**	**-**	**-**	**-**
1041000700 National Air Support Department.				
1041000701 National Air Support Department				
2630100 Current Grants to Government Agencies and other Levels of Government	279,000,000	779,000,000	700,000,000	700,000,000
Gross Expenditure..... KShs.	**279,000,000**	**779,000,000**	**700,000,000**	**700,000,000**
Net Expenditure.. Sub-Head..... KShs.	**279,000,000**	**779,000,000**	**700,000,000**	**700,000,000**
1041000700 National Air Support Department				
Net Expenditure Head.....KShs	**279,000,000**	**779,000,000**	**700,000,000**	**700,000,000**
1041000800 National Defence University (NDU-K).				
1041000801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	106,000,000	306,000,000	306,000,000	306,000,000
Gross Expenditure..... KShs.	**106,000,000**	**306,000,000**	**306,000,000**	**306,000,000**
Net Expenditure.. Sub-Head..... KShs.	**106,000,000**	**306,000,000**	**306,000,000**	**306,000,000**
1041000800 National Defence University (NDU-K)				
Net Expenditure Head.....KShs	**106,000,000**	**306,000,000**	**306,000,000**	**306,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1041 Ministry of Defence .....KShs.	**135,615,483,200**	**140,689,160,000**	**146,123,200,000**	**150,814,000,000**

VOTE R1053 State Department for Foreign Affairs

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

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

(KShs 17,696,170,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1053000100 Headquarters Administrative Services	920,542,188	2,766,364,321	-	2,766,364,321	2,937,176,318	3,085,094,850
1053000200 Foreign Service Academy	34,562,485	114,836,986	-	114,836,986	140,195,610	140,782,032
1053000300 Financial Management and Procurement Services	448,494,993	702,481,618	3,000,000	699,481,618	1,039,396,573	1,149,432,950
1053000400 Political and Diplomatic Directorate	40,351,177	196,452,191	-	196,452,191	244,076,183	279,913,247
1053000600 Treaties and Legal Affairs	5,702,514	32,810,049	-	32,810,049	32,810,049	32,810,049
1053000700 New York	206,670,902	782,797,585	2,728,000	780,069,585	880,729,835	904,625,594
1053000800 Washington	85,965,529	400,162,098	16,488,550	383,673,548	423,246,715	435,935,734
1053000900 London	102,585,202	419,277,423	13,859,680	405,417,743	468,225,181	486,575,926
1053001000 Moscow	66,254,645	244,095,718	1,000,000	243,095,718	249,968,524	254,712,529

VOTE R1053 State Department for Foreign Affairs

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

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

(KShs 17,696,170,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1053001100 Addis Ababa	52,090,597	219,862,367	1,000,000	218,862,367	236,394,609	254,745,354
1053001200 Berlin	73,539,761	281,715,031	6,019,846	275,695,185	307,849,773	326,200,518
1053001300 Kinshasa	39,562,223	175,013,234	3,300,000	171,713,234	175,866,165	186,271,896
1053001400 Lusaka	41,869,537	148,521,826	500,000	148,021,826	160,554,068	178,904,813
1053001500 Paris	75,114,134	318,406,508	2,500,000	315,906,508	362,072,699	379,614,626
1053001600 New Delhi	66,291,731	260,772,504	1,605,600	259,166,904	274,625,435	285,031,166
1053001700 Stockholm	55,833,730	226,426,577	7,338,000	219,088,577	233,426,577	233,426,577
1053001800 Abuja	42,928,212	184,712,838	2,000,000	182,712,838	185,712,838	185,712,838
1053001900 Cairo	40,933,562	160,127,403	558,625	159,568,778	166,127,403	166,127,403
1053002000 Riyadh	47,274,472	180,464,938	783,069	179,681,869	190,766,765	198,711,779

VOTE R1053 State Department for Foreign Affairs

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

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

(KShs 17,696,170,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1053002100 Brussels	80,554,590	252,818,351	600,000	252,218,351	254,341,697	265,672,030
1053002200 Ottawa	66,578,404	231,263,590	2,000,000	229,263,590	247,042,901	254,987,915
1053002300 Tokyo	67,636,811	267,147,234	1,200,000	265,947,234	279,870,178	291,200,511
1053002400 Beijing	53,472,033	229,717,990	579,876	229,138,114	233,941,936	240,272,269
1053002500 Rome	71,011,758	281,547,005	2,000,000	279,547,005	301,650,951	312,981,284
1053002600 Kampala	42,461,236	180,498,842	3,139,200	177,359,642	192,172,788	203,503,121
1053002700 UNON	24,082,797	113,331,169	-	113,331,169	113,010,480	120,955,494
1053002900 Harare	28,926,219	122,704,857	6,000,000	116,704,857	123,249,492	126,634,811
1053003000 Khartoum	36,523,946	156,835,774	1,482,500	155,353,274	168,669,720	180,000,053
1053003100 Abu Dhabi	66,489,661	257,542,699	2,870,323	254,672,376	258,087,334	261,472,653

VOTE R1053 State Department for Foreign Affairs

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

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

(KShs 17,696,170,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1053003200 Dar Es Salaam	45,546,577	220,885,891	17,482,300	203,403,591	222,609,837	232,440,170
1053003300 Islamabad	70,054,524	195,218,078	500,000	194,718,078	195,218,078	195,218,078
1053003400 The Hague	57,936,321	240,745,266	3,000,000	237,745,266	240,745,266	240,745,266
1053003500 Geneva	139,056,675	525,726,663	-	525,726,663	532,726,663	532,726,663
1053003600 Mission To Somalia	52,216,895	210,631,566	510,464	210,121,102	210,631,566	210,631,566
1053003700 Los Angeles	58,857,150	248,042,563	1,340,064	246,702,499	253,079,854	256,082,854
1053003800 Bujumbura	33,032,702	133,980,780	1,850,000	132,130,780	139,980,780	139,980,780
1053003900 Tel Aviv	82,381,665	283,888,518	2,061,877	281,826,641	283,888,518	283,888,518
1053004000 Pretoria	50,453,314	219,844,679	1,500,000	218,344,679	224,298,679	224,298,679
1053004100 Vienna	78,732,793	298,642,499	711,340	297,931,159	301,853,144	302,811,736

VOTE R1053 State Department for Foreign Affairs

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

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

(KShs 17,696,170,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1053004200 Kuala Lumpur	37,950,983	157,234,002	-	157,234,002	163,783,223	171,828,237
1053004300 Kuwait	39,646,012	152,584,027	850,000	151,734,027	152,584,027	152,584,027
1053004400 Dublin	44,909,015	174,386,046	500,000	173,886,046	174,386,046	174,386,046
1053004500 Madrid	60,778,579	195,036,978	1,000,000	194,036,978	199,396,289	207,341,303
1053004600 Seoul	67,423,166	246,692,631	500,000	246,192,631	259,373,442	267,318,456
1053004700 Kigali	46,188,312	179,816,584	586,278	179,230,306	186,361,230	189,746,557
1053004800 Canberra	52,643,109	222,272,407	2,000,000	220,272,407	222,272,407	222,272,407
1053004900 Tehran	41,301,138	168,348,265	100,000	168,248,265	168,348,265	168,348,265
1053005000 Windhoek	34,571,660	194,199,834	18,675,000	175,524,834	202,910,479	208,824,159
1053005100 Brazilia	60,768,503	200,273,996	200,000	200,073,996	208,608,166	213,853,180

VOTE R1053 State Department for Foreign Affairs

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

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

(KShs 17,696,170,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1053005200 Bangkok	52,368,143	162,972,534	500,000	162,472,534	168,683,179	174,596,859
1053005300 Gaborone	29,830,023	130,820,073	500,000	130,320,073	131,601,326	138,559,918
1053005500 Juba	55,979,559	223,918,218	1,626,718	222,291,500	230,318,218	230,318,218
1053005600 Doha	55,775,407	219,601,601	2,000,000	217,601,601	225,601,601	225,601,601
1053005700 Muscat	44,613,989	159,451,955	1,000,000	158,451,955	165,713,120	173,324,078
1053005800 Ankara	57,694,881	232,143,499	800,000	231,343,499	232,143,499	232,143,499
1053006400 Dubai Consulate	53,161,284	221,465,109	1,500,000	219,965,109	227,465,109	227,465,109
1053006500 Hargeissa Liaison Office	57,907,401	108,329,595	-	108,329,595	111,329,595	112,329,595
1053006600 Kismayu Liaison Office	3,831,812	62,055,805	-	62,055,805	62,055,805	62,055,805
1053006900 Rabat	8,440,594	63,848,968	-	63,848,968	77,574,705	92,697,741

VOTE R1053 State Department for Foreign Affairs

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

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

(KShs 17,696,170,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1053007000 Algiers	33,629,156	135,516,606	-	135,516,606	135,516,606	135,516,606
1053008000 Luanda	54,084,419	216,412,650	75,000	216,337,650	216,412,650	216,412,650
1053009000 UN Habitat	21,105,516	84,422,044	-	84,422,044	84,422,044	84,422,044
1053009100 Havana	40,778,362	150,457,055	34,000	150,423,055	153,605,070	154,566,629
1053009200 Economic and Commercial Diplomacy Directorate	10,775,811	51,823,239	-	51,823,239	51,823,239	51,823,239
1053009400 Accra - Ghana	41,962,998	125,956,986	1,596,000	124,360,986	133,809,917	144,215,648
1053009500 Dakar - Senegal	41,074,703	160,298,807	100,000	160,198,807	160,298,807	160,298,807
1053009600 Guangzhou - China	8,326,240	66,567,625	-	66,567,625	74,176,787	99,713,755
1053009700 Djibouti - Djibouti	31,672,042	132,688,140	-	132,688,140	135,398,785	140,357,377
1053009800 Jakarta - Indonesia	85,113,049	138,246,895	673,845	137,573,050	157,010,638	172,961,383

VOTE R1053 State Department for Foreign Affairs

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

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

(KShs 17,696,170,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1053009900 Maputo - Mozambique	78,285,949	119,437,376	673,845	118,763,531	145,969,618	161,920,363
1053010200 Lagos - Nigeria	8,253,772	46,403,013	-	46,403,013	65,135,255	83,486,000
10530101500 Goma - DRC	92,378,987	104,745,452	-	104,745,452	146,449,929	152,627,790
1053010600 Arusha - Tanzania	22,169,248	92,005,307	-	92,005,307	100,818,097	113,223,828
1053010700 Bern - Switzerland	63,422,478	239,689,873	3,000,000	236,689,873	239,689,873	239,689,873
1053010800 Directorate of Internation Conferences & Events	3,002,253	12,009,010	-	12,009,010	15,610,540	16,196,962
1053010900 Red Sea & Indian Ocean Ream	1,930,642	7,722,566	-	7,722,566	11,691,232	12,277,654
TOTAL FOR VOTE R1053 State Department for Foreign Affairs	**5,196,322,860**	**17,846,170,000**	**150,000,000**	**17,696,170,000**	**19,084,640,000**	**19,826,440,000**

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1053000100 Headquarters Administrative Services.				
1053000101 Administration Department Headquarters				
2110100 Basic Salaries - Permanent Employees	161,108,005	655,612,205	662,612,206	662,612,206
2110200 Basic Wages - Temporary Employees	115,824,558	160,691,555	260,691,555	360,691,555
2110300 Personal Allowance - Paid as Part of Salary	67,101,812	420,337,091	420,337,091	420,337,091
2110500 Personal Allowances provided in Kind	2,643,940	10,575,758	10,575,758	10,575,758
2210100 Utilities Supplies and Services	3,559,020	25,899,917	25,899,917	25,899,917
2210200 Communication, Supplies and Services	10,951,549	43,806,196	43,806,196	43,806,196
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	312,775	1,891,098	1,891,098	1,891,098
2210400 Foreign Travel and Subsistence, and other transportation costs	5,719,983	30,479,929	30,479,929	30,479,929
2210500 Printing , Advertising and Information Supplies and Services	772,382	3,089,526	3,089,526	3,089,526
2210600 Rentals of Produced Assets	36,707,658	160,831,890	170,831,890	170,831,890
2210700 Training Expenses	844,273	3,377,096	3,377,096	3,377,096
2210800 Hospitality Supplies and Services	1,684,957	6,739,827	6,739,827	6,739,827
2210900 Insurance Costs	183,492	733,966	733,966	733,966
2211000 Specialised Materials and Supplies	503,586	2,014,338	2,014,338	2,014,338
2211100 Office and General Supplies and Services	732,931	2,931,724	2,931,724	2,931,724
2211200 Fuel Oil and Lubricants	2,563,698	10,254,791	10,254,791	10,254,791
2211300 Other Operating Expenses	79,703,350	218,813,398	218,813,398	218,813,398
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,646,576	6,586,305	6,586,305	6,586,305
2710100 Government Pension and Retirement Benefits	21,017,070	76,033,415	86,033,415	96,033,415
3110700 Purchase of Vehicles and Other Transport Equipment	24,081,001	29,660,164	49,660,164	69,660,164
3110800 Overhaul of Vehicles and Other Transport Equipment	794,778	3,179,113	3,179,113	3,179,113
3110900 Purchase of Household Furniture and Institutional Equipment	84,094	336,376	336,376	336,376
3111000 Purchase of Office Furniture and General Equipment	86,564	346,257	346,257	346,257
Gross Expenditure..... KShs.	**538,628,052**	**1,874,221,935**	**2,021,221,936**	**2,151,221,936**

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**538,628,052**	**1,874,221,935**	**2,021,221,936**	**2,151,221,936**
1053000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	691,963	3,967,850	6,967,850	9,967,850
2210400 Foreign Travel and Subsistence, and other transportation costs	441,585	2,566,337	3,535,003	3,521,425
2210500 Printing , Advertising and Information Supplies and Services	170,556	682,223	682,223	682,223
2210700 Training Expenses	89,898	359,590	359,590	359,590
2211000 Specialised Materials and Supplies	376,389	1,505,557	1,505,557	1,505,557
2211300 Other Operating Expenses	-	7,000,000	7,000,000	7,000,000
Gross Expenditure..... KShs.	**1,770,391**	**16,081,557**	**20,050,223**	**23,036,645**
Net Expenditure.. Sub-Head..... KShs.	**1,770,391**	**16,081,557**	**20,050,223**	**23,036,645**
1053000105 Chef de Cabinet Division				
2210200 Communication, Supplies and Services	802,937	3,211,746	3,211,746	3,211,746
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,351,391	11,805,566	14,805,566	17,805,566
2210400 Foreign Travel and Subsistence, and other transportation costs	4,938,725	25,754,896	26,723,562	26,709,984
2210500 Printing , Advertising and Information Supplies and Services	122,717	490,868	490,868	490,868
2210700 Training Expenses	424,084	1,696,333	1,696,333	1,696,333
2210800 Hospitality Supplies and Services	670,892	2,683,569	2,683,569	2,683,569
2211000 Specialised Materials and Supplies	302,706	1,210,820	1,210,820	1,210,820
2211100 Office and General Supplies and Services	488,934	1,955,736	1,955,736	1,955,736
2211200 Fuel Oil and Lubricants	596,233	2,384,932	2,384,932	2,384,932
2211300 Other Operating Expenses	954,820	3,819,282	3,819,282	3,819,282
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	733,154	2,932,616	2,932,616	2,932,616
2220200 Routine Maintenance - Other Assets	167,321	669,283	669,283	669,283
3110900 Purchase of Household Furniture and Institutional Equipment	13,088	52,351	52,351	52,351
3111000 Purchase of Office Furniture and General Equipment	77,956	311,825	311,825	311,825
Gross Expenditure..... KShs.	**12,644,958**	**58,979,823**	**62,948,489**	**65,934,911**
Net Expenditure.. Sub-Head..... KShs.	**12,644,958**	**58,979,823**	**62,948,489**	**65,934,911**

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1053000106 Protocol Division				
2210200 Communication, Supplies and Services	163,958	655,832	655,832	655,832
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,937,071	23,748,287	23,748,287	23,748,287
2210400 Foreign Travel and Subsistence, and other transportation costs	344,339,371	704,243,360	704,243,360	704,243,360
2210500 Printing , Advertising and Information Supplies and Services	78,008	312,030	312,030	312,030
2210800 Hospitality Supplies and Services	430,115	1,720,459	1,720,459	1,720,459
2211000 Specialised Materials and Supplies	78,008	312,032	312,032	312,032
2211100 Office and General Supplies and Services	240,115	960,460	960,460	960,460
2211200 Fuel Oil and Lubricants	520,010	2,080,039	2,080,039	2,080,039
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	356,609	1,426,434	1,426,434	1,426,434
3110900 Purchase of Household Furniture and Institutional Equipment	35,566	142,260	142,260	142,260
3111000 Purchase of Office Furniture and General Equipment	13,337	53,349	53,349	53,349
Gross Expenditure..... KShs.	**352,192,168**	**735,654,542**	**735,654,542**	**735,654,542**
Net Expenditure.. Sub-Head..... KShs.	**352,192,168**	**735,654,542**	**735,654,542**	**735,654,542**
1053000109 ICT and Records Management				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	420,242	2,080,964	5,080,964	8,080,964
2210400 Foreign Travel and Subsistence, and other transportation costs	1,021,875	5,687,499	5,687,499	5,687,499
2210800 Hospitality Supplies and Services	92,641	370,563	370,563	370,563
2211100 Office and General Supplies and Services	210,749	842,995	842,995	842,995
2211300 Other Operating Expenses	1,171,714	14,686,856	15,655,522	15,641,944
Gross Expenditure..... KShs.	**2,917,221**	**23,668,877**	**27,637,543**	**30,623,965**
Net Expenditure.. Sub-Head..... KShs.	**2,917,221**	**23,668,877**	**27,637,543**	**30,623,965**
1053000110 Assets Management Division				
2210400 Foreign Travel and Subsistence, and other transportation costs	1,025,147	7,100,587	7,869,253	8,055,675
2210800 Hospitality Supplies and Services	188,646	754,584	3,954,584	6,754,584
2211300 Other Operating Expenses	1,171,714	4,686,855	4,686,855	4,686,855
Gross Expenditure..... KShs.	**2,385,507**	**12,542,026**	**16,510,692**	**19,497,114**

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**2,385,507**	**12,542,026**	**16,510,692**	**19,497,114**
1053000111 Human Resources Management and Development				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	492,682	2,770,728	2,770,728	2,770,728
2210400 Foreign Travel and Subsistence, and other transportation costs	413,916	2,455,662	3,424,328	3,410,750
2210700 Training Expenses	800,672	3,202,678	6,202,678	9,202,678
2210800 Hospitality Supplies and Services	343,054	1,372,218	1,372,218	1,372,218
2211100 Office and General Supplies and Services	334,501	1,338,004	1,338,004	1,338,004
Gross Expenditure..... KShs.	**2,384,825**	**11,139,290**	**15,107,956**	**18,094,378**
Net Expenditure.. Sub-Head..... KShs.	**2,384,825**	**11,139,290**	**15,107,956**	**18,094,378**
1053000112 Diplomatic Priviledges and Host Country Liaison				
2210200 Communication, Supplies and Services	81,979	327,917	327,917	327,917
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	796,028	4,984,112	7,984,112	10,984,112
2210400 Foreign Travel and Subsistence, and other transportation costs	803,377	5,013,509	5,013,509	5,013,509
2210500 Printing , Advertising and Information Supplies and Services	183,895	735,579	735,579	735,579
2210600 Rentals of Produced Assets	1,000,000	4,000,000	4,000,000	4,000,000
2210800 Hospitality Supplies and Services	753,111	3,012,446	3,981,112	3,967,534
2211000 Specialised Materials and Supplies	1,016,638	4,066,553	4,066,553	4,066,553
2211100 Office and General Supplies and Services	872,084	3,488,337	3,488,337	3,488,337
2211200 Fuel Oil and Lubricants	412,917	1,651,668	1,651,668	1,651,668
2211300 Other Operating Expenses	1,077,951	4,311,803	4,311,803	4,311,803
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	178,304	713,217	713,217	713,217
3110900 Purchase of Household Furniture and Institutional Equipment	267,782	1,071,130	1,071,130	1,071,130
3111000 Purchase of Office Furniture and General Equipment	175,000	700,000	700,000	700,000
Gross Expenditure..... KShs.	**7,619,066**	**34,076,271**	**38,044,937**	**41,031,359**
Net Expenditure.. Sub-Head..... KShs.	**7,619,066**	**34,076,271**	**38,044,937**	**41,031,359**
1053000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**920,542,188**	**2,766,364,321**	**2,937,176,318**	**3,085,094,850**

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1053000200 Foreign Service Academy.				
1053000201 Foreign Services Academy - Headquarters				
2210200 Communication, Supplies and Services	98,443	393,770	393,770	393,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	241,526	1,566,101	4,066,101	4,121,189
2210400 Foreign Travel and Subsistence, and other transportation costs	349,708	2,318,834	3,787,500	4,318,834
2210500 Printing , Advertising and Information Supplies and Services	90,177	360,707	360,707	360,707
2210600 Rentals of Produced Assets	6,500,000	26,000,000	26,000,000	26,000,000
2210700 Training Expenses	271,883	1,087,534	1,087,534	1,087,534
2210800 Hospitality Supplies and Services	49,188	196,752	196,752	196,752
2211000 Specialised Materials and Supplies	297,466	1,189,865	1,189,865	1,189,865
2211100 Office and General Supplies and Services	149,904	599,617	599,617	599,617
2211200 Fuel Oil and Lubricants	111,323	445,291	445,291	445,291
2211300 Other Operating Expenses	957,035	3,828,141	3,828,141	3,828,141
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	35,602	142,409	142,409	142,409
2220200 Routine Maintenance - Other Assets	14,053	56,213	56,213	56,213
2630100 Current Grants to Government Agencies and other Levels of Government	25,371,649	76,553,642	97,943,600	97,943,600
3110900 Purchase of Household Furniture and Institutional Equipment	11,680	46,719	46,719	46,719
3111000 Purchase of Office Furniture and General Equipment	12,848	51,391	51,391	51,391
Gross Expenditure..... KShs.	**34,562,485**	**114,836,986**	**140,195,610**	**140,782,032**
Net Expenditure.. Sub-Head..... KShs.	**34,562,485**	**114,836,986**	**140,195,610**	**140,782,032**
1053000200 Foreign Service Academy				
Net Expenditure Head.....KShs	**34,562,485**	**114,836,986**	**140,195,610**	**140,782,032**
1053000300 Financial Management and Procurement Services.				
1053000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,761,915	59,047,660	59,047,660	59,047,660

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	5,212,300	20,849,200	20,849,200	20,849,200
2210200 Communication, Supplies and Services	167,714	670,853	670,853	670,853
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	526,707	2,706,826	2,706,826	2,706,826
2210400 Foreign Travel and Subsistence, and other transportation costs	1,851,052	9,404,207	9,404,207	9,404,207
2210500 Printing , Advertising and Information Supplies and Services	61,485	245,937	245,937	245,937
2210800 Hospitality Supplies and Services	27,927,355	89,027,779	89,027,779	89,027,779
2211100 Office and General Supplies and Services	1,948,802	7,795,206	7,795,206	7,795,206
2211300 Other Operating Expenses	386,690,905	475,346,935	777,009,252	877,045,629
3111000 Purchase of Office Furniture and General Equipment	161,734	646,934	646,934	646,934
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,314,163	13,256,651	13,256,651	23,256,651
Gross Expenditure..... KShs.	**442,624,132**	**678,998,188**	**980,660,505**	**1,090,696,882**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	**442,624,132**	**675,998,188**	**977,660,505**	**1,087,696,882**
1053000303 Central Planning and Project Monitoring Unit				
2210200 Communication, Supplies and Services	170,967	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	576,488	10,200,616	18,703,600	18,703,600
2210400 Foreign Travel and Subsistence, and other transportation costs	1,076,421	2,000,699	3,500,000	3,500,000
2210500 Printing , Advertising and Information Supplies and Services	24,606	98,424	100,000	100,000
2210800 Hospitality Supplies and Services	2,919,576	4,645,000	6,799,255	6,799,255
2211100 Office and General Supplies and Services	483,648	496,575	496,595	496,595
2211300 Other Operating Expenses	560,727	1,242,907	1,242,907	1,242,907
3111000 Purchase of Office Furniture and General Equipment	58,428	233,711	233,711	233,711
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,565,498	27,660,000	27,660,000
Gross Expenditure..... KShs.	**5,870,861**	**23,483,430**	**58,736,068**	**58,736,068**
Net Expenditure.. Sub-Head..... KShs.	**5,870,861**	**23,483,430**	**58,736,068**	**58,736,068**
1053000300 Financial Management and Procurement Services				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**448,494,993**	**699,481,618**	**1,036,396,573**	**1,146,432,950**
1053000400 Political and Diplomatic Directorate.				
1053000401 Political and Diplomatic Secretary				
2210200 Communication, Supplies and Services	287,618	1,150,468	1,150,468	1,150,468
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	414,875	2,859,499	5,859,499	8,859,499
2210400 Foreign Travel and Subsistence, and other transportation costs	2,147,032	11,912,127	11,912,127	11,912,127
2210500 Printing , Advertising and Information Supplies and Services	91,862	367,447	367,447	367,447
2210800 Hospitality Supplies and Services	1,689,609	6,758,436	7,727,102	7,713,524
2211000 Specialised Materials and Supplies	166,410	665,639	665,639	665,639
2211100 Office and General Supplies and Services	357,117	1,428,470	1,428,470	1,428,470
2211200 Fuel Oil and Lubricants	220,367	881,468	881,468	881,468
2211300 Other Operating Expenses	1,835,051	7,340,202	7,340,202	7,340,202
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	116,184	464,736	464,736	464,736
2220200 Routine Maintenance - Other Assets	32,808	131,231	131,231	131,231
3110900 Purchase of Household Furniture and Institutional Equipment	275,381	1,101,521	1,101,521	1,101,521
3111000 Purchase of Office Furniture and General Equipment	123,278	493,110	493,110	493,110
Gross Expenditure..... KShs.	**7,757,592**	**35,554,354**	**39,523,020**	**42,509,442**
Net Expenditure.. Sub-Head..... KShs.	**7,757,592**	**35,554,354**	**39,523,020**	**42,509,442**
1053000403 Americas				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	273,874	3,095,499	6,095,499	9,095,499
2210400 Foreign Travel and Subsistence, and other transportation costs	1,088,180	6,352,719	7,321,385	7,307,807
2210800 Hospitality Supplies and Services	320,017	1,280,069	1,280,069	1,280,069
2211100 Office and General Supplies and Services	267,166	1,068,663	1,068,663	1,068,663
2211300 Other Operating Expenses	500,920	3,003,678	3,003,678	3,003,678
Gross Expenditure..... KShs.	**2,450,157**	**14,800,628**	**18,769,294**	**21,755,716**
Net Expenditure.. Sub-Head..... KShs.	**2,450,157**	**14,800,628**	**18,769,294**	**21,755,716**

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1053000405 Peace and Security				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	308,895	3,235,581	7,204,247	10,190,669
2210400 Foreign Travel and Subsistence, and other transportation costs	978,570	5,914,282	5,914,282	5,914,282
2210800 Hospitality Supplies and Services	262,603	1,050,413	1,050,413	1,050,413
2211100 Office and General Supplies and Services	354,884	1,419,538	1,419,538	1,419,538
2211300 Other Operating Expenses	770,838	4,083,351	4,083,351	4,083,351
Gross Expenditure..... KShs.	**2,675,790**	**15,703,165**	**19,671,831**	**22,658,253**
Net Expenditure.. Sub-Head..... KShs.	**2,675,790**	**15,703,165**	**19,671,831**	**22,658,253**
1053000406 Diaspora and Consular Affairs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	388,649	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,331,053	-	-	-
2210800 Hospitality Supplies and Services	352,510	-	-	-
2211100 Office and General Supplies and Services	354,706	-	-	-
2211300 Other Operating Expenses	1,192,201	-	-	-
Gross Expenditure..... KShs.	**3,619,119**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**3,619,119**	**-**	**-**	**-**
1053000408 European & Commonwealth Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	466,488	3,865,955	7,834,621	10,821,043
2210400 Foreign Travel and Subsistence, and other transportation costs	884,073	5,536,292	5,536,292	5,536,292
2210800 Hospitality Supplies and Services	438,902	1,755,607	1,755,607	1,755,607
2211100 Office and General Supplies and Services	310,993	1,243,971	1,243,971	1,243,971
2211300 Other Operating Expenses	376,201	2,504,805	2,504,805	2,504,805
Gross Expenditure..... KShs.	**2,476,657**	**14,906,630**	**18,875,296**	**21,861,718**
Net Expenditure.. Sub-Head..... KShs.	**2,476,657**	**14,906,630**	**18,875,296**	**21,861,718**
1053000409 UN & Multilateral Affairs Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	496,584	3,986,340	7,955,006	10,941,428
2210400 Foreign Travel and Subsistence, and other transportation costs	1,197,574	6,790,295	6,790,295	6,790,295

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	777,482	3,109,930	3,109,930	3,109,930
2211100 Office and General Supplies and Services	421,346	1,685,381	1,685,381	1,685,381
2211300 Other Operating Expenses	877,803	4,511,211	4,511,211	4,511,211
Gross Expenditure..... KShs.	**3,770,789**	**20,083,157**	**24,051,823**	**27,038,245**
Net Expenditure.. Sub-Head..... KShs.	**3,770,789**	**20,083,157**	**24,051,823**	**27,038,245**
1053000410 Asia & Australia Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	421,135	3,684,540	7,653,206	10,639,628
2210400 Foreign Travel and Subsistence, and other transportation costs	752,028	5,008,104	5,008,104	5,008,104
2210800 Hospitality Supplies and Services	473,777	1,895,107	1,895,107	1,895,107
2211100 Office and General Supplies and Services	421,134	1,684,539	1,684,539	1,684,539
2211300 Other Operating Expenses	250,676	2,002,702	2,002,702	2,002,702
Gross Expenditure..... KShs.	**2,318,750**	**14,274,992**	**18,243,658**	**21,230,080**
Net Expenditure.. Sub-Head..... KShs.	**2,318,750**	**14,274,992**	**18,243,658**	**21,230,080**
1053000411 Middle East Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	601,621	4,406,485	8,375,151	11,361,573
2210400 Foreign Travel and Subsistence, and other transportation costs	1,128,040	6,512,160	6,512,160	6,512,160
2210800 Hospitality Supplies and Services	579,060	2,316,241	2,316,241	2,316,241
2211100 Office and General Supplies and Services	411,107	1,644,430	1,644,430	1,644,430
2211300 Other Operating Expenses	376,013	2,504,053	2,504,053	2,504,053
Gross Expenditure..... KShs.	**3,095,841**	**17,383,369**	**21,352,035**	**24,338,457**
Net Expenditure.. Sub-Head..... KShs.	**3,095,841**	**17,383,369**	**21,352,035**	**24,338,457**
1053000412 Africa & AU Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	409,597	3,638,384	7,607,050	10,593,472
2210400 Foreign Travel and Subsistence, and other transportation costs	680,320	4,721,278	4,721,278	4,721,278
2210500 Printing , Advertising and Information Supplies and Services	56,502	226,009	226,009	226,009
2210800 Hospitality Supplies and Services	218,352	873,407	873,407	873,407
2211100 Office and General Supplies and Services	322,468	1,289,867	1,289,867	1,289,867

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	783,479	4,133,912	4,133,912	4,133,912
3111000 Purchase of Office Furniture and General Equipment	98,682	394,728	394,728	394,728
Gross Expenditure..... KShs.	**2,569,400**	**15,277,585**	**19,246,251**	**22,232,673**
Net Expenditure.. Sub-Head..... KShs.	**2,569,400**	**15,277,585**	**19,246,251**	**22,232,673**
1053000413 East Africa Community				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	391,248	3,564,995	7,533,661	10,520,083
2210400 Foreign Travel and Subsistence, and other transportation costs	670,747	4,682,986	4,682,986	4,682,986
2210800 Hospitality Supplies and Services	245,784	983,138	983,138	983,138
2211100 Office and General Supplies and Services	300,960	1,203,843	1,203,843	1,203,843
2211300 Other Operating Expenses	250,801	2,003,203	2,003,203	2,003,203
Gross Expenditure..... KShs.	**1,859,540**	**12,438,165**	**16,406,831**	**19,393,253**
Net Expenditure.. Sub-Head..... KShs.	**1,859,540**	**12,438,165**	**16,406,831**	**19,393,253**
1053000414 Office of the Great Lakes				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	722,072	4,888,289	7,888,289	10,888,289
2210400 Foreign Travel and Subsistence, and other transportation costs	830,651	5,322,599	5,322,599	5,322,599
2210500 Printing , Advertising and Information Supplies and Services	88,092	352,366	352,366	352,366
2210800 Hospitality Supplies and Services	760,115	3,040,459	3,040,459	3,040,459
2211100 Office and General Supplies and Services	154,431	617,725	617,725	617,725
2211300 Other Operating Expenses	188,667	1,754,669	2,723,335	2,709,757
Gross Expenditure..... KShs.	**2,744,028**	**15,976,107**	**19,944,773**	**22,931,195**
Net Expenditure.. Sub-Head..... KShs.	**2,744,028**	**15,976,107**	**19,944,773**	**22,931,195**
1053000415 International Jobs and Special Assignments				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	496,338	1,985,350	5,954,016	8,940,438
2210400 Foreign Travel and Subsistence, and other transportation costs	720,694	2,882,768	2,882,768	2,882,768
2210800 Hospitality Supplies and Services	526,418	2,105,674	2,105,674	2,105,674
2211100 Office and General Supplies and Services	312,091	1,248,365	1,248,365	1,248,365
2211300 Other Operating Expenses	451,216	1,804,863	1,804,863	1,804,863

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**2,506,757**	**10,027,020**	**13,995,686**	**16,982,108**
Net Expenditure.. Sub-Head..... KShs.	**2,506,757**	**10,027,020**	**13,995,686**	**16,982,108**
1053000416 Emerging and Strategic Issues				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	546,473	2,185,890	5,185,890	8,185,890
2210400 Foreign Travel and Subsistence, and other transportation costs	681,838	2,727,349	3,696,015	3,682,437
2210800 Hospitality Supplies and Services	526,418	2,105,674	2,105,674	2,105,674
2211100 Office and General Supplies and Services	501,352	2,005,404	2,005,404	2,005,404
2211300 Other Operating Expenses	250,676	1,002,702	1,002,702	1,002,702
Gross Expenditure..... KShs.	**2,506,757**	**10,027,019**	**13,995,685**	**16,982,107**
Net Expenditure.. Sub-Head..... KShs.	**2,506,757**	**10,027,019**	**13,995,685**	**16,982,107**
1053000400 Political and Diplomatic Directorate				
Net Expenditure Head.....KShs	**40,351,177**	**196,452,191**	**244,076,183**	**279,913,247**
1053000600 Treaties and Legal Affairs.				
1053000601 Registrar of Treaties				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	913,480	5,653,919	5,653,919	5,653,919
2210400 Foreign Travel and Subsistence, and other transportation costs	1,054,016	6,216,064	6,216,064	6,216,064
2210500 Printing , Advertising and Information Supplies and Services	106,573	426,291	426,291	426,291
2210800 Hospitality Supplies and Services	1,618,329	6,473,314	6,473,314	6,473,314
2211100 Office and General Supplies and Services	187,380	1,749,521	1,749,521	1,749,521
3111000 Purchase of Office Furniture and General Equipment	46,719	186,876	186,876	186,876
Gross Expenditure..... KShs.	**3,926,497**	**20,705,985**	**20,705,985**	**20,705,985**
Net Expenditure.. Sub-Head..... KShs.	**3,926,497**	**20,705,985**	**20,705,985**	**20,705,985**
1053000602 Legal Affairs Division				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	309,179	3,236,712	3,236,712	3,236,712
2210400 Foreign Travel and Subsistence, and other transportation costs	887,130	5,548,519	5,548,519	5,548,519
2210800 Hospitality Supplies and Services	204,948	819,790	819,790	819,790

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	374,760	2,499,043	2,499,043	2,499,043
Gross Expenditure..... KShs.	**1,776,017**	**12,104,064**	**12,104,064**	**12,104,064**
Net Expenditure.. Sub-Head..... KShs.	**1,776,017**	**12,104,064**	**12,104,064**	**12,104,064**
1053000600 Treaties and Legal Affairs				
Net Expenditure Head.....KShs	**5,702,514**	**32,810,049**	**32,810,049**	**32,810,049**
1053000700 New York.				
1053000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,752,278	15,009,112	15,009,112	15,009,112
2110200 Basic Wages - Temporary Employees	28,500,000	114,000,000	119,872,806	124,616,811
2110300 Personal Allowance - Paid as Part of Salary	34,547,000	138,188,006	153,619,348	158,577,940
2110400 Personal Allowances paid as Reimbursements	1,930,174	7,720,697	7,720,697	7,720,697
2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,531,250	30,125,000	30,125,000	30,125,000
2210100 Utilities Supplies and Services	4,665,598	18,662,390	18,662,390	18,662,390
2210200 Communication, Supplies and Services	1,168,890	4,675,561	5,241,311	6,858,947
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	260,581	1,042,324	1,890,949	4,317,403
2210400 Foreign Travel and Subsistence, and other transportation costs	2,659,229	10,636,914	11,202,664	12,820,300
2210500 Printing , Advertising and Information Supplies and Services	85,221	340,881	340,881	340,881
2210600 Rentals of Produced Assets	13,088,631	61,468,524	65,437,190	66,023,612
2210800 Hospitality Supplies and Services	754,336	3,017,340	3,017,340	3,017,340
2210900 Insurance Costs	1,831,430	7,325,721	7,325,721	7,325,721
2211000 Specialised Materials and Supplies	175,670	702,675	702,675	702,675
2211100 Office and General Supplies and Services	204,211	816,842	816,842	816,842
2211200 Fuel Oil and Lubricants	441,156	1,764,625	1,764,625	1,764,625
2211300 Other Operating Expenses	805,947	3,223,789	3,223,789	3,223,789
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	208,472	833,888	833,888	833,888
2220200 Routine Maintenance - Other Assets	1,558,475	6,233,902	6,233,902	6,233,902

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	4,361,614	17,446,455	17,446,455	17,446,455
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	229,260	917,040	917,040	917,040
Gross Expenditure..... KShs.	**108,759,423**	**451,151,686**	**471,404,625**	**487,355,370**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	2,728,000	2,728,000	2,728,000
Net Expenditure.. Sub-Head..... KShs.	**108,759,423**	**448,423,686**	**468,676,625**	**484,627,370**
1053000702 United Nations Security Council				
2110200 Basic Wages - Temporary Employees	2,500,000	10,000,000	10,000,000	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	13,625,000	54,500,000	61,710,645	66,669,237
2110400 Personal Allowances paid as Reimbursements	3,750,000	15,000,000	15,000,000	15,000,000
2210100 Utilities Supplies and Services	1,253,378	5,013,510	5,013,510	5,013,510
2210200 Communication, Supplies and Services	626,689	2,506,754	2,506,754	2,506,754
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	376,014	1,504,053	1,504,053	1,504,053
2210400 Foreign Travel and Subsistence, and other transportation costs	1,504,054	6,016,211	6,016,211	6,016,211
2210600 Rentals of Produced Assets	12,750,000	51,000,000	51,000,000	51,000,000
2210800 Hospitality Supplies and Services	6,492,494	25,969,976	25,969,976	25,969,976
2211100 Office and General Supplies and Services	1,905,134	7,620,534	7,620,534	7,620,534
2211200 Fuel Oil and Lubricants	626,689	2,506,755	2,506,755	2,506,755
2211300 Other Operating Expenses	42,500,000	110,000,000	180,468,666	183,455,088
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,676	1,002,702	1,002,702	1,002,702
2220200 Routine Maintenance - Other Assets	501,351	2,005,404	2,005,404	2,005,404
2640100 Scholarships and other Educational Benefits	2,500,000	10,000,000	10,000,000	10,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	3,000,000	12,000,000	12,000,000	12,000,000
3111000 Purchase of Office Furniture and General Equipment	3,750,000	15,000,000	15,000,000	15,000,000
Gross Expenditure..... KShs.	**97,911,479**	**331,645,899**	**409,325,210**	**417,270,224**
Net Expenditure.. Sub-Head..... KShs.	**97,911,479**	**331,645,899**	**409,325,210**	**417,270,224**

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1053000700 New York				
Net Expenditure Head.....KShs	**206,670,902**	**780,069,585**	**878,001,835**	**901,897,594**
1053000800 Washington.				
1053000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,920,823	11,683,292	11,683,292	11,683,292
2110200 Basic Wages - Temporary Employees	19,337,211	110,664,483	113,664,483	115,664,483
2110300 Personal Allowance - Paid as Part of Salary	24,035,450	110,005,473	122,488,924	130,191,521
2110400 Personal Allowances paid as Reimbursements	1,661,187	6,644,748	6,644,748	6,644,748
2120200 Employer Contributions to Compulsory Health Insurance Schemes	14,096,884	65,508,223	65,508,223	65,508,223
2210100 Utilities Supplies and Services	1,798,776	7,195,104	7,195,104	7,195,104
2210200 Communication, Supplies and Services	1,176,280	4,705,118	4,705,118	4,705,118
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,057,064	4,228,254	4,228,254	4,228,254
2210400 Foreign Travel and Subsistence, and other transportation costs	1,465,688	5,862,754	5,862,754	5,862,754
2210500 Printing , Advertising and Information Supplies and Services	368,506	1,474,022	1,474,022	1,474,022
2210600 Rentals of Produced Assets	5,896,481	33,585,924	41,187,090	44,173,512
2210800 Hospitality Supplies and Services	679,779	2,719,115	2,719,115	2,719,115
2210900 Insurance Costs	1,317,261	5,269,043	5,269,043	5,269,043
2211000 Specialised Materials and Supplies	163,208	652,831	652,831	652,831
2211100 Office and General Supplies and Services	860,494	3,441,975	3,441,975	3,441,975
2211200 Fuel Oil and Lubricants	631,358	2,525,431	2,525,431	2,525,431
2211300 Other Operating Expenses	848,338	3,393,348	3,393,348	3,393,348
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	169,049	676,195	676,195	676,195
2220200 Routine Maintenance - Other Assets	939,911	3,759,641	3,759,641	3,759,641
2640100 Scholarships and other Educational Benefits	3,664,970	14,659,880	14,659,880	14,659,880
3110700 Purchase of Vehicles and Other Transport Equipment	2,500,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	376,811	1,507,244	1,507,244	1,507,244

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**85,965,529**	**400,162,098**	**423,246,715**	**435,935,734**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	16,488,550	16,488,550	16,488,550
Net Expenditure.. Sub-Head..... KShs.	**85,965,529**	**383,673,548**	**406,758,165**	**419,447,184**
1053000800 Washington				
Net Expenditure Head.....KShs	**85,965,529**	**383,673,548**	**406,758,165**	**419,447,184**
1053000900 London.				
1053000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,435,289	9,741,156	9,741,156	9,741,156
2110200 Basic Wages - Temporary Employees	23,288,978	93,155,910	99,028,716	103,772,721
2110300 Personal Allowance - Paid as Part of Salary	25,963,015	103,852,067	112,562,712	117,521,304
2110400 Personal Allowances paid as Reimbursements	3,237,045	12,948,178	12,948,178	12,948,178
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,269,159	5,076,634	5,076,634	5,076,634
2210100 Utilities Supplies and Services	4,674,801	18,699,207	18,699,207	18,699,207
2210200 Communication, Supplies and Services	1,451,023	5,804,094	6,369,844	7,987,480
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	308,180	1,232,717	2,081,342	4,507,796
2210400 Foreign Travel and Subsistence, and other transportation costs	2,163,027	8,652,104	9,217,854	10,835,490
2210500 Printing , Advertising and Information Supplies and Services	307,289	1,229,157	1,229,157	1,229,157
2210600 Rentals of Produced Assets	25,542,946	111,108,414	143,492,596	146,479,018
2210800 Hospitality Supplies and Services	1,293,880	5,175,515	5,175,515	5,175,515
2210900 Insurance Costs	867,925	3,471,697	3,471,697	3,471,697
2211000 Specialised Materials and Supplies	171,396	685,578	685,578	685,578
2211100 Office and General Supplies and Services	257,691	1,030,764	1,030,764	1,030,764
2211200 Fuel Oil and Lubricants	511,930	2,047,719	2,047,719	2,047,719
2211300 Other Operating Expenses	1,332,957	5,331,826	5,331,826	5,331,826
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	204,205	816,821	816,821	816,821

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,578,608	6,314,432	6,314,432	6,314,432
2640100 Scholarships and other Educational Benefits	5,075,680	20,302,722	20,302,722	20,302,722
3110900 Purchase of Household Furniture and Institutional Equipment	650,178	2,600,711	2,600,711	2,600,711
Gross Expenditure..... KShs.	**102,585,202**	**419,277,423**	**468,225,181**	**486,575,926**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	13,859,680	13,859,680	13,859,680
Net Expenditure.. Sub-Head..... KShs.	**102,585,202**	**405,417,743**	**454,365,501**	**472,716,246**
1053000900 London				
Net Expenditure Head.....KShs	**102,585,202**	**405,417,743**	**454,365,501**	**472,716,246**
1053001000 Moscow.				
1053001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	848,916	3,395,664	3,395,664	3,395,664
2110200 Basic Wages - Temporary Employees	7,675,892	30,703,566	30,703,566	30,703,566
2110300 Personal Allowance - Paid as Part of Salary	18,751,348	75,005,391	80,878,197	85,622,202
2110400 Personal Allowances paid as Reimbursements	2,540,000	10,160,000	10,160,000	10,160,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,750,118	7,000,470	7,000,470	7,000,470
2210100 Utilities Supplies and Services	1,402,139	5,506,166	5,506,166	5,506,166
2210200 Communication, Supplies and Services	558,937	2,235,744	2,235,744	2,235,744
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	775,258	3,101,030	3,101,030	3,101,030
2210400 Foreign Travel and Subsistence, and other transportation costs	1,083,583	5,334,331	5,334,331	5,334,331
2210500 Printing , Advertising and Information Supplies and Services	16,694	156,776	156,776	156,776
2210600 Rentals of Produced Assets	23,388,038	65,552,153	65,552,153	65,552,153
2210800 Hospitality Supplies and Services	331,146	2,174,582	2,174,582	2,174,582
2210900 Insurance Costs	254,051	900,602	900,602	900,602
2211000 Specialised Materials and Supplies	151,327	605,303	605,303	605,303
2211100 Office and General Supplies and Services	352,124	1,424,493	1,424,493	1,424,493

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	298,385	1,132,695	1,132,695	1,132,695
2211300 Other Operating Expenses	326,673	1,256,691	1,256,691	1,256,691
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	193,782	775,129	775,129	775,129
2220200 Routine Maintenance - Other Assets	164,919	609,674	609,674	609,674
2640100 Scholarships and other Educational Benefits	4,884,845	18,039,379	18,039,379	18,039,379
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,000,000	7,000,000	7,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	381,470	1,525,879	1,525,879	1,525,879
3111000 Purchase of Office Furniture and General Equipment	125,000	500,000	500,000	500,000
Gross Expenditure..... KShs.	**66,254,645**	**244,095,718**	**249,968,524**	**254,712,529**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	-	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	**66,254,645**	**243,095,718**	**248,968,524**	**253,712,529**
1053001000 Moscow				
Net Expenditure Head.....KShs	**66,254,645**	**243,095,718**	**248,968,524**	**253,712,529**
1053001100 Addis Ababa.				
1053001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,423,666	13,694,664	13,694,664	13,694,664
2110200 Basic Wages - Temporary Employees	4,478,782	17,915,128	23,787,934	28,531,939
2110300 Personal Allowance - Paid as Part of Salary	27,209,328	108,837,318	113,547,963	118,506,555
2110400 Personal Allowances paid as Reimbursements	1,503,901	6,015,603	6,015,603	6,015,603
2210100 Utilities Supplies and Services	1,656,455	6,625,820	6,625,820	6,625,820
2210200 Communication, Supplies and Services	916,628	3,666,510	4,515,135	6,941,589
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	283,167	1,132,667	1,981,292	4,407,746
2210400 Foreign Travel and Subsistence, and other transportation costs	1,462,608	5,850,430	6,133,305	6,942,123
2210500 Printing , Advertising and Information Supplies and Services	71,871	287,483	287,483	287,483
2210600 Rentals of Produced Assets	6,180,469	24,721,872	38,690,538	41,676,960

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	577,101	2,308,403	2,308,403	2,308,403
2210900 Insurance Costs	918,357	3,673,422	3,673,422	3,673,422
2211000 Specialised Materials and Supplies	46,846	187,380	187,380	187,380
2211100 Office and General Supplies and Services	81,374	325,493	325,493	325,493
2211200 Fuel Oil and Lubricants	435,760	1,743,039	1,743,039	1,743,039
2211300 Other Operating Expenses	563,009	2,252,037	2,252,037	2,252,037
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	130,944	523,777	523,777	523,777
2220200 Routine Maintenance - Other Assets	355,507	1,422,028	1,422,028	1,422,028
2640100 Scholarships and other Educational Benefits	1,681,220	8,224,878	8,224,878	8,224,878
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	113,604	454,415	454,415	454,415
Gross Expenditure..... KShs.	**52,090,597**	**219,862,367**	**236,394,609**	**254,745,354**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	**52,090,597**	**218,862,367**	**235,394,609**	**253,745,354**
1053001100 Addis Ababa				
Net Expenditure Head.....KShs	**52,090,597**	**218,862,367**	**235,394,609**	**253,745,354**
1053001200 Berlin.				
1053001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,180,596	8,722,384	8,722,384	8,722,384
2110200 Basic Wages - Temporary Employees	18,500,000	60,000,000	60,000,000	60,000,000
2110300 Personal Allowance - Paid as Part of Salary	17,531,027	84,124,108	89,996,914	94,740,919
2110400 Personal Allowances paid as Reimbursements	779,965	3,119,858	3,119,858	3,119,858
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,404,615	9,618,461	12,329,106	17,287,698
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,397,796	13,591,185	13,591,185	13,591,185
2210100 Utilities Supplies and Services	1,572,310	6,289,240	6,289,240	6,289,240

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	589,210	2,356,840	2,356,840	2,356,840
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	315,965	1,263,856	1,263,856	1,263,856
2210400 Foreign Travel and Subsistence, and other transportation costs	934,049	3,736,192	3,736,192	3,736,192
2210500 Printing , Advertising and Information Supplies and Services	119,061	476,241	476,241	476,241
2210600 Rentals of Produced Assets	18,626,798	62,063,192	77,634,358	80,620,780
2210800 Hospitality Supplies and Services	574,459	2,297,835	2,863,585	4,481,221
2210900 Insurance Costs	524,785	2,099,142	2,947,767	5,374,221
2211000 Specialised Materials and Supplies	43,312	173,247	738,997	2,356,633
2211100 Office and General Supplies and Services	91,133	364,531	364,531	364,531
2211200 Fuel Oil and Lubricants	401,081	1,604,323	1,604,323	1,604,323
2211300 Other Operating Expenses	436,324	1,745,296	1,745,296	1,745,296
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	470,198	1,880,793	1,880,793	1,880,793
2220200 Routine Maintenance - Other Assets	1,505,622	6,022,490	6,022,490	6,022,490
2640100 Scholarships and other Educational Benefits	2,099,658	8,398,628	8,398,628	8,398,628
3110900 Purchase of Household Furniture and Institutional Equipment	441,797	1,767,189	1,767,189	1,767,189
Gross Expenditure..... KShs.	**73,539,761**	**281,715,031**	**307,849,773**	**326,200,518**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	-	6,019,846	6,019,846	6,019,846
Net Expenditure.. Sub-Head..... KShs.	**73,539,761**	**275,695,185**	**301,829,927**	**320,180,672**
1053001200 Berlin				
Net Expenditure Head.....KShs	**73,539,761**	**275,695,185**	**301,829,927**	**320,180,672**
1053001300 Kinshasa.				
1053001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,422,703	5,690,812	5,690,812	5,690,812
2110200 Basic Wages - Temporary Employees	3,091,552	12,366,209	12,366,209	12,366,209
2110300 Personal Allowance - Paid as Part of Salary	12,855,473	56,421,890	62,294,696	67,038,701

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	1,665,682	6,662,727	6,662,727	6,662,727
2210100 Utilities Supplies and Services	136,196	8,944,784	8,944,784	8,944,784
2210200 Communication, Supplies and Services	797,952	2,391,807	2,391,807	2,391,807
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,342,960	3,371,836	3,371,836	3,371,836
2210400 Foreign Travel and Subsistence, and other transportation costs	1,786,295	3,145,180	3,145,180	3,145,180
2210500 Printing , Advertising and Information Supplies and Services	53,362	213,444	213,444	213,444
2210600 Rentals of Produced Assets	7,569,133	34,240,906	34,240,906	34,240,906
2210800 Hospitality Supplies and Services	774,055	3,096,217	3,096,217	3,096,217
2210900 Insurance Costs	170,499	1,281,994	1,847,744	3,465,380
2211000 Specialised Materials and Supplies	156,913	627,644	2,042,019	6,086,109
2211100 Office and General Supplies and Services	591,204	364,812	364,812	364,812
2211200 Fuel Oil and Lubricants	107,000	1,627,997	1,627,997	1,627,997
2211300 Other Operating Expenses	2,326,264	9,305,055	9,305,055	9,305,055
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	568,120	672,481	672,481	672,481
2220200 Routine Maintenance - Other Assets	812,100	4,248,401	4,248,401	4,248,401
2640100 Scholarships and other Educational Benefits	3,097,384	12,389,538	12,389,538	12,389,538
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	237,376	949,500	949,500	949,500
Gross Expenditure..... KShs.	**39,562,223**	**175,013,234**	**175,866,165**	**186,271,896**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	3,300,000	3,300,000	3,300,000
Net Expenditure.. Sub-Head..... KShs.	**39,562,223**	**171,713,234**	**172,566,165**	**182,971,896**
1053001300 Kinshasa				
Net Expenditure Head.....KShs	**39,562,223**	**171,713,234**	**172,566,165**	**182,971,896**
1053001400 Lusaka.				
1053001401 Headquarters				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	1,544,300	6,177,200	6,177,200	6,177,200
2110200 Basic Wages - Temporary Employees	4,000,000	16,000,000	21,872,806	26,616,811
2110300 Personal Allowance - Paid as Part of Salary	25,293,080	71,172,324	75,382,969	80,341,561
2110400 Personal Allowances paid as Reimbursements	888,363	3,553,454	3,553,454	3,553,454
2210100 Utilities Supplies and Services	188,127	7,152,505	7,152,505	7,152,505
2210200 Communication, Supplies and Services	1,017,266	2,869,059	2,869,059	2,869,059
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	209,898	839,592	3,839,592	3,839,592
2210400 Foreign Travel and Subsistence, and other transportation costs	2,018,966	4,159,560	4,159,560	4,159,560
2210500 Printing , Advertising and Information Supplies and Services	25,412	101,644	667,394	2,285,030
2210600 Rentals of Produced Assets	247,586	750,344	1,598,969	4,025,423
2210700 Training Expenses	23,627	94,508	660,258	2,277,894
2210800 Hospitality Supplies and Services	651,748	2,606,992	2,606,992	2,606,992
2210900 Insurance Costs	748,002	2,992,006	2,992,006	2,992,006
2211000 Specialised Materials and Supplies	18,120	72,478	72,478	72,478
2211100 Office and General Supplies and Services	43,430	173,720	173,720	173,720
2211200 Fuel Oil and Lubricants	306,697	1,226,786	1,226,786	1,226,786
2211300 Other Operating Expenses	508,878	2,035,510	7,004,176	8,990,598
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	211,154	844,617	2,844,617	3,844,617
2220200 Routine Maintenance - Other Assets	962,899	3,851,595	3,851,595	3,851,595
2640100 Scholarships and other Educational Benefits	2,925,842	11,703,366	11,703,366	11,703,366
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	36,142	144,566	144,566	144,566
Gross Expenditure..... KShs.	**41,869,537**	**148,521,826**	**160,554,068**	**178,904,813**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	**41,869,537**	**148,021,826**	**160,054,068**	**178,404,813**
1053001400 Lusaka				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**41,869,537**	**148,021,826**	**160,054,068**	**178,404,813**
1053001500 Paris.				
1053001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,032,161	16,128,644	16,128,644	16,128,644
2110200 Basic Wages - Temporary Employees	11,109,449	44,437,794	50,310,600	55,054,605
2110300 Personal Allowance - Paid as Part of Salary	31,977,238	127,908,961	133,119,606	138,078,198
2110400 Personal Allowances paid as Reimbursements	610,750	2,443,000	2,443,000	2,443,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,992,900	15,971,600	15,971,600	15,971,600
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,800,000	11,200,000	11,200,000	11,200,000
2210100 Utilities Supplies and Services	1,744,043	6,976,168	6,976,168	6,976,168
2210200 Communication, Supplies and Services	694,603	2,778,409	2,778,409	2,778,409
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	371,000	1,484,000	1,484,000	1,484,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,974,722	7,898,883	7,898,883	7,898,883
2210500 Printing , Advertising and Information Supplies and Services	184,932	739,725	739,725	739,725
2210600 Rentals of Produced Assets	7,533,465	37,083,859	67,083,859	70,083,859
2210800 Hospitality Supplies and Services	340,848	2,363,386	3,248,876	3,235,298
2210900 Insurance Costs	250,743	2,002,971	2,002,971	2,002,971
2211000 Specialised Materials and Supplies	40,414	161,652	727,402	2,345,038
2211100 Office and General Supplies and Services	63,324	253,292	1,101,917	3,528,371
2211200 Fuel Oil and Lubricants	230,973	923,889	1,206,764	2,015,582
2211300 Other Operating Expenses	111,137	444,546	444,546	444,546
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	137,540	550,160	550,160	550,160
2220200 Routine Maintenance - Other Assets	396,369	3,585,478	3,585,478	3,585,478
2630100 Current Grants to Government Agencies and other Levels of Government	1,250,000	5,000,000	5,000,000	5,000,000
2640100 Scholarships and other Educational Benefits	5,159,692	20,638,768	20,638,768	20,638,768
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,000,000	7,000,000	7,000,000

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	107,831	431,323	431,323	431,323
Gross Expenditure..... KShs.	**75,114,134**	**318,406,508**	**362,072,699**	**379,614,626**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	-	1,000,000	1,000,000	1,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,500,000	1,500,000	1,500,000
Net Expenditure.. Sub-Head..... KShs.	**75,114,134**	**315,906,508**	**359,572,699**	**377,114,626**
1053001500 Paris				
Net Expenditure Head.....KShs	**75,114,134**	**315,906,508**	**359,572,699**	**377,114,626**
1053001600 New Delhi.				
1053001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,525,869	10,103,476	10,103,476	10,103,476
2110200 Basic Wages - Temporary Employees	5,145,909	20,583,637	26,456,443	31,200,448
2110300 Personal Allowance - Paid as Part of Salary	24,073,620	96,294,480	96,294,480	96,294,480
2110400 Personal Allowances paid as Reimbursements	1,909,835	7,639,339	7,639,339	7,639,339
2210100 Utilities Supplies and Services	1,975,116	7,900,461	7,900,461	7,900,461
2210200 Communication, Supplies and Services	634,550	2,538,197	2,538,197	2,538,197
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	481,379	1,925,515	1,925,515	1,925,515
2210400 Foreign Travel and Subsistence, and other transportation costs	1,407,641	7,166,741	7,166,741	7,166,741
2210500 Printing , Advertising and Information Supplies and Services	59,036	236,144	236,144	236,144
2210600 Rentals of Produced Assets	20,501,377	81,005,507	81,005,507	81,005,507
2210800 Hospitality Supplies and Services	625,550	2,502,200	2,502,200	2,502,200
2210900 Insurance Costs	73,397	293,586	293,586	293,586
2211000 Specialised Materials and Supplies	48,490	193,960	1,042,585	3,469,039
2211100 Office and General Supplies and Services	59,652	238,606	1,087,231	3,513,685
2211200 Fuel Oil and Lubricants	261,260	1,045,039	1,327,914	2,136,732
2211300 Other Operating Expenses	915,408	3,661,631	3,661,631	3,661,631

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	137,323	549,291	549,291	549,291
2220200 Routine Maintenance - Other Assets	458,311	2,302,665	2,302,665	2,302,665
2640100 Scholarships and other Educational Benefits	3,088,854	12,355,415	12,355,415	12,355,415
3110700 Purchase of Vehicles and Other Transport Equipment	1,500,000	-	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	409,154	2,236,614	2,236,614	2,236,614
Gross Expenditure..... KShs.	**66,291,731**	**260,772,504**	**274,625,435**	**285,031,166**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	-	1,605,600	1,605,600	1,605,600
Net Expenditure.. Sub-Head..... KShs.	**66,291,731**	**259,166,904**	**273,019,835**	**283,425,566**
1053001600 New Delhi				
Net Expenditure Head.....KShs	**66,291,731**	**259,166,904**	**273,019,835**	**283,425,566**
1053001700 Stockholm.				
1053001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,610,332	6,441,328	6,441,328	6,441,328
2110200 Basic Wages - Temporary Employees	8,059,556	32,238,225	32,238,225	32,238,225
2110300 Personal Allowance - Paid as Part of Salary	16,454,620	65,818,479	65,818,479	65,818,479
2110400 Personal Allowances paid as Reimbursements	1,887,773	7,551,091	7,551,091	7,551,091
2120300 Employer Contributions to Social Benefit Schemes Outside Government	2,113,627	8,454,509	8,454,509	8,454,509
2210100 Utilities Supplies and Services	2,097,638	6,967,619	6,967,619	6,967,619
2210200 Communication, Supplies and Services	785,533	3,142,128	3,142,128	3,142,128
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	604,860	2,419,437	2,419,437	2,419,437
2210400 Foreign Travel and Subsistence, and other transportation costs	946,916	2,438,194	2,438,194	2,438,194
2210500 Printing , Advertising and Information Supplies and Services	257,083	1,028,332	1,028,332	1,028,332
2210600 Rentals of Produced Assets	8,585,625	40,198,811	40,198,811	40,198,811
2210800 Hospitality Supplies and Services	599,007	2,396,026	2,396,026	2,396,026
2210900 Insurance Costs	515,166	2,060,663	2,060,663	2,060,663

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	222,635	398,303	398,303	398,303
2211100 Office and General Supplies and Services	516,396	2,065,583	2,065,583	2,065,583
2211200 Fuel Oil and Lubricants	551,171	2,204,684	2,204,684	2,204,684
2211300 Other Operating Expenses	1,240,962	6,713,850	6,713,850	6,713,850
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,366	1,121,462	1,121,462	1,121,462
2220200 Routine Maintenance - Other Assets	759,264	3,037,055	3,037,055	3,037,055
2640100 Scholarships and other Educational Benefits	5,822,490	29,039,960	29,039,960	29,039,960
3110700 Purchase of Vehicles and Other Transport Equipment	1,750,000	-	7,000,000	7,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	116,010	464,040	464,040	464,040
3111000 Purchase of Office Furniture and General Equipment	56,700	226,798	226,798	226,798
Gross Expenditure..... KShs.	**55,833,730**	**226,426,577**	**233,426,577**	**233,426,577**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	-	6,338,000	6,338,000	6,338,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	**55,833,730**	**219,088,577**	**226,088,577**	**226,088,577**
1053001700 Stockholm				
Net Expenditure Head.....KShs	**55,833,730**	**219,088,577**	**226,088,577**	**226,088,577**
1053001800 Abuja.				
1053001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,484,195	5,936,780	5,936,780	5,936,780
2110200 Basic Wages - Temporary Employees	1,890,710	7,562,841	7,562,841	7,562,841
2110300 Personal Allowance - Paid as Part of Salary	21,682,815	86,731,260	86,731,260	86,731,260
2110400 Personal Allowances paid as Reimbursements	875,000	3,500,000	3,500,000	3,500,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,626,023	6,504,091	6,504,091	6,504,091
2210100 Utilities Supplies and Services	1,684,728	6,738,910	6,738,910	6,738,910
2210200 Communication, Supplies and Services	811,386	3,245,544	3,245,544	3,245,544

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,410,949	5,643,799	5,643,799	5,643,799
2210400 Foreign Travel and Subsistence, and other transportation costs	1,490,303	7,961,208	7,961,208	7,961,208
2210500 Printing , Advertising and Information Supplies and Services	137,150	548,600	548,600	548,600
2210600 Rentals of Produced Assets	2,246,432	12,985,727	12,985,727	12,985,727
2210800 Hospitality Supplies and Services	430,209	1,720,834	1,720,834	1,720,834
2210900 Insurance Costs	1,254,366	5,017,463	5,017,463	5,017,463
2211000 Specialised Materials and Supplies	260,459	1,041,830	8,041,830	8,041,830
2211100 Office and General Supplies and Services	240,306	961,227	1,961,227	1,961,227
2211200 Fuel Oil and Lubricants	616,904	2,467,614	2,467,614	2,467,614
2211300 Other Operating Expenses	1,955,526	7,822,105	7,822,105	7,822,105
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	188,098	752,393	752,393	752,393
2220200 Routine Maintenance - Other Assets	784,181	3,136,728	3,136,728	3,136,728
2640100 Scholarships and other Educational Benefits	1,367,315	5,469,257	5,469,257	5,469,257
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	439,782	1,759,126	1,759,126	1,759,126
3111000 Purchase of Office Furniture and General Equipment	51,375	205,501	205,501	205,501
Gross Expenditure..... KShs.	**42,928,212**	**184,712,838**	**185,712,838**	**185,712,838**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	**42,928,212**	**182,712,838**	**183,712,838**	**183,712,838**
1053001800 Abuja				
Net Expenditure Head.....KShs	**42,928,212**	**182,712,838**	**183,712,838**	**183,712,838**
1053001900 Cairo.				
1053001901 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,704,482	6,817,928	6,817,928	6,817,928
2110200 Basic Wages - Temporary Employees	4,419,211	17,676,843	17,676,843	17,676,843

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	14,320,126	57,280,504	57,280,504	57,280,504
2110400 Personal Allowances paid as Reimbursements	1,138,363	4,553,454	4,553,454	4,553,454
2210100 Utilities Supplies and Services	995,741	3,982,962	3,982,962	3,982,962
2210200 Communication, Supplies and Services	748,661	2,994,643	2,994,643	2,994,643
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	648,023	2,592,092	2,592,092	2,592,092
2210400 Foreign Travel and Subsistence, and other transportation costs	1,471,362	5,885,447	5,885,447	5,885,447
2210500 Printing , Advertising and Information Supplies and Services	157,497	629,985	629,985	629,985
2210600 Rentals of Produced Assets	8,909,515	38,031,220	38,031,220	38,031,220
2210800 Hospitality Supplies and Services	941,852	3,767,408	3,767,408	3,767,408
2210900 Insurance Costs	404,051	1,616,202	1,616,202	1,616,202
2211000 Specialised Materials and Supplies	49,105	196,420	196,420	196,420
2211100 Office and General Supplies and Services	293,706	1,174,824	1,174,824	1,174,824
2211200 Fuel Oil and Lubricants	288,955	1,155,820	1,155,820	1,155,820
2211300 Other Operating Expenses	662,691	2,650,763	2,650,763	2,650,763
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	182,177	728,709	728,709	728,709
2220200 Routine Maintenance - Other Assets	447,944	1,791,779	1,791,779	1,791,779
2640100 Scholarships and other Educational Benefits	1,375,000	5,500,000	5,500,000	5,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	1,500,000	-	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	150,000	600,000	600,000	600,000
3111000 Purchase of Office Furniture and General Equipment	125,100	500,400	500,400	500,400
Gross Expenditure..... KShs.	**40,933,562**	**160,127,403**	**166,127,403**	**166,127,403**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	558,625	558,625	558,625
Net Expenditure.. Sub-Head..... KShs.	**40,933,562**	**159,568,778**	**165,568,778**	**165,568,778**
1053001900 Cairo				
Net Expenditure Head.....KShs	**40,933,562**	**159,568,778**	**165,568,778**	**165,568,778**
1053002000 Riyadh.				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1053002001 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,803,868	7,215,472	7,215,472	7,215,472
2110200 Basic Wages - Temporary Employees	9,987,706	21,950,825	21,950,825	21,950,825
2110300 Personal Allowance - Paid as Part of Salary	20,003,175	75,012,705	86,196,496	91,155,088
2110400 Personal Allowances paid as Reimbursements	526,894	2,107,575	2,107,575	2,107,575
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,260,238	9,040,952	9,040,952	9,040,952
2210100 Utilities Supplies and Services	1,215,588	4,862,352	4,862,352	4,862,352
2210200 Communication, Supplies and Services	944,784	3,779,134	3,779,134	3,779,134
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	434,680	1,738,721	1,738,721	1,738,721
2210400 Foreign Travel and Subsistence, and other transportation costs	1,360,769	6,456,334	5,574,370	8,560,792
2210500 Printing , Advertising and Information Supplies and Services	158,723	634,889	634,889	634,889
2210600 Rentals of Produced Assets	2,069,793	15,132,972	15,132,972	15,132,972
2210800 Hospitality Supplies and Services	586,892	2,347,566	2,347,566	2,347,566
2210900 Insurance Costs	260,702	1,042,809	1,042,809	1,042,809
2211000 Specialised Materials and Supplies	217,953	871,809	871,809	871,809
2211100 Office and General Supplies and Services	265,378	1,061,513	1,061,513	1,061,513
2211200 Fuel Oil and Lubricants	155,757	1,123,026	1,123,026	1,123,026
2211300 Other Operating Expenses	238,142	952,567	952,567	952,567
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	230,622	922,486	922,486	922,486
2220200 Routine Maintenance - Other Assets	860,973	3,443,890	3,443,890	3,443,890
2640100 Scholarships and other Educational Benefits	1,710,585	8,842,341	8,842,341	8,842,341
3110700 Purchase of Vehicles and Other Transport Equipment	1,500,000	10,000,000	10,000,000	10,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	350,000	1,400,000	1,400,000	1,400,000
3111000 Purchase of Office Furniture and General Equipment	131,250	525,000	525,000	525,000
Gross Expenditure..... KShs.	**47,274,472**	**180,464,938**	**190,766,765**	**198,711,779**
Appropriations in Aid				

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	783,069	783,069	783,069
Net Expenditure.. Sub-Head..... KShs.	**47,274,472**	**179,681,869**	**189,983,696**	**197,928,710**
1053002000 Riyadh				
Net Expenditure Head.....KShs	**47,274,472**	**179,681,869**	**189,983,696**	**197,928,710**
1053002100 Brussels.				
1053002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,555,843	6,223,372	6,223,372	6,223,372
2110200 Basic Wages - Temporary Employees	14,827,787	51,311,149	51,311,149	51,311,149
2110300 Personal Allowance - Paid as Part of Salary	26,317,160	83,268,639	87,979,284	92,937,876
2110400 Personal Allowances paid as Reimbursements	422,007	1,688,029	1,688,029	1,688,029
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,863,977	7,455,909	7,455,909	7,455,909
2120300 Employer Contributions to Social Benefit Schemes Outside Government	5,506,276	22,025,102	22,025,102	22,025,102
2210100 Utilities Supplies and Services	3,887,455	9,549,817	9,549,817	9,549,817
2210200 Communication, Supplies and Services	603,204	2,412,813	2,568,423	3,535,657
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	349,077	1,396,311	1,629,726	3,080,577
2210400 Foreign Travel and Subsistence, and other transportation costs	840,748	4,162,988	4,318,598	5,285,832
2210500 Printing , Advertising and Information Supplies and Services	45,003	180,008	180,008	180,008
2210600 Rentals of Produced Assets	12,976,112	27,904,449	19,172,515	22,158,937
2210800 Hospitality Supplies and Services	282,043	1,128,174	1,128,174	1,128,174
2210900 Insurance Costs	464,845	1,859,379	1,859,379	1,859,379
2211000 Specialised Materials and Supplies	86,584	346,335	346,335	346,335
2211100 Office and General Supplies and Services	162,802	651,211	2,651,211	2,651,211
2211200 Fuel Oil and Lubricants	104,733	418,930	2,418,930	2,418,930
2211300 Other Operating Expenses	573,587	3,094,347	4,094,347	4,094,347
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	34,744	138,977	138,977	138,977
2220200 Routine Maintenance - Other Assets	770,649	3,082,596	3,082,596	3,082,596

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	7,208,247	16,832,988	16,832,988	16,832,988
3110700 Purchase of Vehicles and Other Transport Equipment	1,500,000	7,000,000	7,000,000	7,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	171,707	686,828	686,828	686,828
Gross Expenditure..... KShs.	**80,554,590**	**252,818,351**	**254,341,697**	**265,672,030**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	600,000	600,000	600,000
Net Expenditure.. Sub-Head..... KShs.	**80,554,590**	**252,218,351**	**253,741,697**	**265,072,030**
1053002100 Brussels				
Net Expenditure Head.....KShs	**80,554,590**	**252,218,351**	**253,741,697**	**265,072,030**
1053002200 Ottawa.				
1053002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,628,728	10,514,912	10,514,912	10,514,912
2110200 Basic Wages - Temporary Employees	12,282,400	37,129,600	37,129,600	37,129,600
2110300 Personal Allowance - Paid as Part of Salary	29,518,420	88,073,679	95,084,324	100,042,916
2110400 Personal Allowances paid as Reimbursements	1,379,338	3,517,350	3,517,350	3,517,350
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,023,671	8,094,682	8,094,682	8,094,682
2210100 Utilities Supplies and Services	2,565,364	8,261,454	8,261,454	8,261,454
2210200 Communication, Supplies and Services	1,176,019	4,704,075	4,704,075	4,704,075
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	676,824	2,707,295	2,707,295	2,707,295
2210400 Foreign Travel and Subsistence, and other transportation costs	2,171,478	9,685,906	9,685,906	9,685,906
2210500 Printing , Advertising and Information Supplies and Services	404,852	1,619,404	1,619,404	1,619,404
2210600 Rentals of Produced Assets	6,349,208	24,596,832	40,365,498	43,351,920
2210800 Hospitality Supplies and Services	662,616	2,650,462	2,650,462	2,650,462
2210900 Insurance Costs	501,351	2,005,404	2,005,404	2,005,404
2211000 Specialised Materials and Supplies	401,081	1,604,323	1,604,323	1,604,323
2211100 Office and General Supplies and Services	360,972	1,443,890	1,443,890	1,443,890

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	401,081	1,604,323	1,604,323	1,604,323
2211300 Other Operating Expenses	671,036	5,434,143	5,434,143	5,434,143
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	401,081	1,604,323	1,604,323	1,604,323
2220200 Routine Maintenance - Other Assets	566,189	3,264,755	3,264,755	3,264,755
2640100 Scholarships and other Educational Benefits	1,000,000	4,000,000	4,000,000	4,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	250,000	1,000,000	1,000,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	186,695	746,778	746,778	746,778
Gross Expenditure..... KShs.	**66,578,404**	**231,263,590**	**247,042,901**	**254,987,915**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	-	1,000,000	1,000,000	1,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	**66,578,404**	**229,263,590**	**245,042,901**	**252,987,915**
1053002200 Ottawa				
Net Expenditure Head.....KShs	**66,578,404**	**229,263,590**	**245,042,901**	**252,987,915**
1053002300 Tokyo.				
1053002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,737,287	6,949,148	6,949,148	6,949,148
2110200 Basic Wages - Temporary Employees	16,360,576	65,442,305	65,442,305	65,442,305
2110300 Personal Allowance - Paid as Part of Salary	23,709,465	94,837,861	97,548,504	102,507,096
2110400 Personal Allowances paid as Reimbursements	953,625	3,814,500	3,814,500	3,814,500
2210100 Utilities Supplies and Services	2,720,319	9,043,178	9,043,178	9,043,178
2210200 Communication, Supplies and Services	664,161	2,978,942	2,978,942	2,978,942
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	491,996	1,967,979	1,967,979	1,967,979
2210400 Foreign Travel and Subsistence, and other transportation costs	892,775	6,251,103	6,251,103	6,251,103
2210500 Printing , Advertising and Information Supplies and Services	173,840	373,061	373,061	373,061

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	12,096,490	50,985,956	54,354,622	57,341,044
2210700 Training Expenses	63,328	253,312	720,142	3,621,844
2210800 Hospitality Supplies and Services	263,765	2,055,059	2,132,864	2,616,481
2210900 Insurance Costs	391,449	1,565,795	1,565,795	1,565,795
2211000 Specialised Materials and Supplies	141,576	566,304	566,304	566,304
2211100 Office and General Supplies and Services	246,800	507,200	507,200	507,200
2211200 Fuel Oil and Lubricants	462,774	1,851,096	1,851,096	1,851,096
2211300 Other Operating Expenses	212,893	851,571	851,571	851,571
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	166,383	665,532	665,532	665,532
2220200 Routine Maintenance - Other Assets	379,339	2,157,353	2,157,353	2,157,353
2640100 Scholarships and other Educational Benefits	3,069,505	12,278,019	12,377,019	12,377,019
3110300 Refurbishment of Buildings	350,392	1,401,567	1,401,567	1,401,567
3110700 Purchase of Vehicles and Other Transport Equipment	1,500,000	-	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	570,553	280,314	280,314	280,314
3111000 Purchase of Office Furniture and General Equipment	17,520	70,079	70,079	70,079
Gross Expenditure..... KShs.	**67,636,811**	**267,147,234**	**279,870,178**	**291,200,511**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,200,000	1,200,000	1,200,000
Net Expenditure.. Sub-Head..... KShs.	**67,636,811**	**265,947,234**	**278,670,178**	**290,000,511**
1053002300 Tokyo				
Net Expenditure Head.....KShs	**67,636,811**	**265,947,234**	**278,670,178**	**290,000,511**
1053002400 Beijing.				
1053002401 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,527,460	14,109,840	14,109,840	14,109,840
2110200 Basic Wages - Temporary Employees	7,939,045	31,756,179	31,756,179	31,756,179
2110300 Personal Allowance - Paid as Part of Salary	22,264,095	95,056,382	99,367,027	99,325,619

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	1,009,046	4,036,182	4,036,182	4,036,182
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,082,316	8,329,264	8,329,264	8,329,264
2210100 Utilities Supplies and Services	1,866,552	7,466,205	7,466,205	7,466,205
2210200 Communication, Supplies and Services	763,546	3,054,179	5,054,179	5,054,179
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	441,767	1,767,066	5,767,066	5,767,066
2210400 Foreign Travel and Subsistence, and other transportation costs	1,756,464	7,025,853	9,025,853	9,025,853
2210500 Printing , Advertising and Information Supplies and Services	104,486	417,941	417,941	417,941
2210600 Rentals of Produced Assets	6,111,044	28,274,054	31,642,720	34,629,142
2210700 Training Expenses	58,736	234,940	234,940	234,940
2210800 Hospitality Supplies and Services	561,244	2,244,976	2,244,976	2,244,976
2210900 Insurance Costs	146,793	587,173	664,978	1,148,595
2211000 Specialised Materials and Supplies	141,576	566,301	877,521	2,811,989
2211100 Office and General Supplies and Services	73,831	295,324	450,934	1,418,168
2211200 Fuel Oil and Lubricants	371,352	1,485,408	1,485,408	1,485,408
2211300 Other Operating Expenses	396,639	1,586,554	1,586,554	1,586,554
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	167,724	670,896	670,896	670,896
2220200 Routine Maintenance - Other Assets	619,094	2,476,378	2,476,378	2,476,378
2640100 Scholarships and other Educational Benefits	1,390,431	10,561,726	5,561,726	5,561,726
3110700 Purchase of Vehicles and Other Transport Equipment	1,500,000	7,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	135,123	540,492	540,492	540,492
3111000 Purchase of Office Furniture and General Equipment	43,669	174,677	174,677	174,677
Gross Expenditure..... KShs.	**53,472,033**	**229,717,990**	**233,941,936**	**240,272,269**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	579,876	579,876	579,876
Net Expenditure.. Sub-Head..... KShs.	**53,472,033**	**229,138,114**	**233,362,060**	**239,692,393**
1053002400 Beijing				
Net Expenditure Head.....KShs	**53,472,033**	**229,138,114**	**233,362,060**	**239,692,393**

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1053002500 Rome.				
1053002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,264,746	5,058,984	5,058,984	5,058,984
2110200 Basic Wages - Temporary Employees	13,631,117	45,524,466	45,524,466	45,524,466
2110300 Personal Allowance - Paid as Part of Salary	26,944,752	98,779,014	104,439,659	109,398,251
2110400 Personal Allowances paid as Reimbursements	2,890,266	11,561,061	11,561,061	11,561,061
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,821,970	25,287,879	25,287,879	25,287,879
2210100 Utilities Supplies and Services	2,288,558	9,154,229	9,154,229	9,154,229
2210200 Communication, Supplies and Services	1,158,917	4,635,665	4,635,665	4,635,665
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	389,478	1,557,912	1,557,912	1,557,912
2210400 Foreign Travel and Subsistence, and other transportation costs	1,050,007	4,200,024	4,200,024	4,200,024
2210500 Printing , Advertising and Information Supplies and Services	96,797	387,184	387,184	387,184
2210600 Rentals of Produced Assets	13,034,418	55,637,671	63,536,337	66,522,759
2210800 Hospitality Supplies and Services	740,276	2,961,102	2,961,102	2,961,102
2210900 Insurance Costs	232,539	930,156	1,085,766	2,053,000
2211000 Specialised Materials and Supplies	24,586	98,344	176,149	659,766
2211100 Office and General Supplies and Services	117,320	469,279	702,694	2,153,545
2211200 Fuel Oil and Lubricants	351,943	1,407,770	1,485,575	1,969,192
2211300 Other Operating Expenses	423,091	1,692,363	1,692,363	1,692,363
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,427	601,708	601,708	601,708
2220200 Routine Maintenance - Other Assets	619,791	2,479,161	2,479,161	2,479,161
2640100 Scholarships and other Educational Benefits	2,217,768	8,871,069	8,871,069	8,871,069
3110700 Purchase of Vehicles and Other Transport Equipment	1,500,000	-	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	62,991	251,964	251,964	251,964
Gross Expenditure..... KShs.	**71,011,758**	**281,547,005**	**301,650,951**	**312,981,284**
Appropriations in Aid				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	**71,011,758**	**279,547,005**	**299,650,951**	**310,981,284**
1053002500 Rome				
Net Expenditure Head.....KShs	**71,011,758**	**279,547,005**	**299,650,951**	**310,981,284**
1053002600 Kampala.				
1053002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,658,214	6,632,856	6,632,856	6,632,856
2110200 Basic Wages - Temporary Employees	3,688,032	10,752,126	10,752,126	10,752,126
2110300 Personal Allowance - Paid as Part of Salary	19,372,205	95,488,820	96,199,465	101,158,057
2110400 Personal Allowances paid as Reimbursements	968,961	7,875,841	7,875,841	7,875,841
2210100 Utilities Supplies and Services	584,617	6,338,466	6,338,466	6,338,466
2210200 Communication, Supplies and Services	514,553	2,058,211	2,291,626	3,742,477
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	119,342	477,367	632,977	1,600,211
2210400 Foreign Travel and Subsistence, and other transportation costs	952,990	4,811,960	4,967,570	5,934,804
2210500 Printing , Advertising and Information Supplies and Services	98,269	393,075	393,075	393,075
2210600 Rentals of Produced Assets	4,469,406	22,531,549	34,950,215	37,936,637
2210800 Hospitality Supplies and Services	382,225	2,028,897	2,028,897	2,028,897
2210900 Insurance Costs	263,488	1,053,952	1,053,952	1,053,952
2211000 Specialised Materials and Supplies	35,810	1,143,237	1,143,237	1,143,237
2211100 Office and General Supplies and Services	406,033	1,624,133	1,624,133	1,624,133
2211200 Fuel Oil and Lubricants	711,071	844,281	844,281	844,281
2211300 Other Operating Expenses	1,142,190	4,568,757	4,568,757	4,568,757
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,259	321,035	321,035	321,035
2220200 Routine Maintenance - Other Assets	1,095,114	4,380,455	4,380,455	4,380,455
2640100 Scholarships and other Educational Benefits	5,183,471	6,733,881	4,733,881	4,733,881
3110900 Purchase of Household Furniture and Institutional Equipment	46,719	186,875	186,875	186,875

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	688,267	253,068	253,068	253,068
Gross Expenditure..... KShs.	**42,461,236**	**180,498,842**	**192,172,788**	**203,503,121**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	-	3,139,200	3,139,200	3,139,200
Net Expenditure.. Sub-Head..... KShs.	**42,461,236**	**177,359,642**	**189,033,588**	**200,363,921**
1053002600 Kampala				
Net Expenditure Head.....KShs	**42,461,236**	**177,359,642**	**189,033,588**	**200,363,921**
1053002700 UNON.				
1053002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,881,724	15,526,896	15,526,896	15,526,896
2110200 Basic Wages - Temporary Employees	1,209,245	4,836,981	4,836,981	4,836,981
2110300 Personal Allowance - Paid as Part of Salary	4,553,818	28,215,277	30,925,922	35,884,514
2110400 Personal Allowances paid as Reimbursements	1,558,750	6,235,000	6,235,000	6,235,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	138,804	555,217	555,217	555,217
2210100 Utilities Supplies and Services	1,570,110	6,280,440	6,280,440	6,280,440
2210200 Communication, Supplies and Services	737,331	2,949,323	2,949,323	2,949,323
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	360,490	1,441,959	1,441,959	1,441,959
2210400 Foreign Travel and Subsistence, and other transportation costs	1,456,930	5,827,716	5,827,716	5,827,716
2210500 Printing , Advertising and Information Supplies and Services	43,005	172,016	172,016	172,016
2210600 Rentals of Produced Assets	5,540,166	22,160,664	26,129,330	29,115,752
2210800 Hospitality Supplies and Services	613,283	2,453,131	2,453,131	2,453,131
2210900 Insurance Costs	281,741	1,126,962	1,126,962	1,126,962
2211000 Specialised Materials and Supplies	100,753	403,009	403,009	403,009
2211100 Office and General Supplies and Services	511,745	2,046,981	2,046,981	2,046,981
2211200 Fuel Oil and Lubricants	535,512	2,142,047	2,142,047	2,142,047
2211300 Other Operating Expenses	336,179	1,344,713	1,344,713	1,344,713

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	171,260	685,039	685,039	685,039
2220200 Routine Maintenance - Other Assets	202,831	811,321	811,321	811,321
2640100 Scholarships and other Educational Benefits	155,963	623,851	623,851	623,851
3110300 Refurbishment of Buildings	51,466	205,864	205,864	205,864
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	71,691	286,762	286,762	286,762
Gross Expenditure..... KShs.	**24,082,797**	**113,331,169**	**113,010,480**	**120,955,494**
Net Expenditure.. Sub-Head..... KShs.	**24,082,797**	**113,331,169**	**113,010,480**	**120,955,494**
1053002700 UNON				
Net Expenditure Head.....KShs	**24,082,797**	**113,331,169**	**113,010,480**	**120,955,494**
1053002900 Harare.				
1053002901 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,692,875	6,771,500	6,771,500	6,771,500
2110200 Basic Wages - Temporary Employees	3,675,000	14,700,000	14,700,000	14,700,000
2110300 Personal Allowance - Paid as Part of Salary	10,661,938	42,647,750	42,647,750	42,647,750
2110400 Personal Allowances paid as Reimbursements	694,035	2,776,137	2,776,137	2,776,137
2210100 Utilities Supplies and Services	1,566,270	6,265,077	6,265,077	6,265,077
2210200 Communication, Supplies and Services	754,872	3,019,488	3,019,488	3,019,488
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	494,595	1,978,372	1,978,372	1,978,372
2210400 Foreign Travel and Subsistence, and other transportation costs	1,041,914	4,167,656	4,167,656	4,167,656
2210500 Printing , Advertising and Information Supplies and Services	61,107	244,430	477,845	1,928,696
2210600 Rentals of Produced Assets	1,138,385	4,553,541	4,631,346	5,114,963
2210800 Hospitality Supplies and Services	564,341	2,257,363	2,490,778	3,941,629
2210900 Insurance Costs	215,213	860,854	860,854	860,854
2211000 Specialised Materials and Supplies	61,142	244,569	244,569	244,569
2211100 Office and General Supplies and Services	65,145	260,581	260,581	260,581

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	394,956	1,579,821	1,579,821	1,579,821
2211300 Other Operating Expenses	1,202,055	6,808,218	6,808,218	6,808,218
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	157,301	629,202	629,202	629,202
2220200 Routine Maintenance - Other Assets	750,699	3,002,797	3,002,797	3,002,797
2640100 Scholarships and other Educational Benefits	2,124,068	13,496,273	13,496,273	13,496,273
3110700 Purchase of Vehicles and Other Transport Equipment	1,500,000	6,000,000	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	79,292	317,165	317,165	317,165
3111000 Purchase of Office Furniture and General Equipment	31,016	124,063	124,063	124,063
Gross Expenditure..... KShs.	**28,926,219**	**122,704,857**	**123,249,492**	**126,634,811**
Appropriations in Aid				
1410400 Rents	-	6,000,000	6,000,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	**28,926,219**	**116,704,857**	**117,249,492**	**120,634,811**
1053002900 Harare				
Net Expenditure Head.....KShs	**28,926,219**	**116,704,857**	**117,249,492**	**120,634,811**
1053003000 Khartoum.				
1053003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,746,478	6,985,912	6,985,912	6,985,912
2110200 Basic Wages - Temporary Employees	3,556,000	14,224,000	14,224,000	14,224,000
2110300 Personal Allowance - Paid as Part of Salary	14,884,855	59,539,426	65,100,071	70,058,663
2110400 Personal Allowances paid as Reimbursements	742,947	2,971,788	2,971,788	2,971,788
2210100 Utilities Supplies and Services	1,463,534	5,854,136	5,854,136	5,854,136
2210200 Communication, Supplies and Services	538,533	2,154,130	2,154,130	2,154,130
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,907	171,627	171,627	171,627
2210400 Foreign Travel and Subsistence, and other transportation costs	972,818	3,891,270	3,891,270	3,891,270
2210500 Printing , Advertising and Information Supplies and Services	36,507	146,028	146,028	146,028
2210600 Rentals of Produced Assets	7,971,434	35,625,734	48,354,400	51,340,822

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	685,108	2,740,431	2,896,041	3,863,275
2210900 Insurance Costs	121,000	484,001	561,806	1,045,423
2211000 Specialised Materials and Supplies	47,759	191,035	268,840	752,457
2211100 Office and General Supplies and Services	150,119	600,473	833,888	2,284,739
2211200 Fuel Oil and Lubricants	526,117	2,104,467	2,104,467	2,104,467
2211300 Other Operating Expenses	295,803	1,183,211	1,183,211	1,183,211
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	144,793	579,170	579,170	579,170
2220200 Routine Maintenance - Other Assets	489,218	1,956,871	1,956,871	1,956,871
2640100 Scholarships and other Educational Benefits	2,050,851	8,203,403	8,203,403	8,203,403
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	57,165	228,661	228,661	228,661
Gross Expenditure..... KShs.	**36,523,946**	**156,835,774**	**168,669,720**	**180,000,053**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,482,500	1,482,500	1,482,500
Net Expenditure.. Sub-Head..... KShs.	**36,523,946**	**155,353,274**	**167,187,220**	**178,517,553**
1053003000 Khartoum				
Net Expenditure Head.....KShs	**36,523,946**	**155,353,274**	**167,187,220**	**178,517,553**
1053003100 Abu Dhabi.				
1053003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,607,781	6,431,124	6,431,124	6,431,124
2110200 Basic Wages - Temporary Employees	11,909,598	47,638,393	47,638,393	47,638,393
2110300 Personal Allowance - Paid as Part of Salary	19,464,660	68,858,640	68,858,640	68,858,640
2110400 Personal Allowances paid as Reimbursements	534,076	670,380	670,380	670,380
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,211,831	12,847,323	12,847,323	12,847,323
2210100 Utilities Supplies and Services	1,702,485	6,809,940	6,809,940	6,809,940
2210200 Communication, Supplies and Services	682,054	2,728,215	2,728,215	2,728,215

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	267,122	1,068,484	1,068,484	1,068,484
2210400 Foreign Travel and Subsistence, and other transportation costs	1,265,057	5,060,226	5,060,226	5,060,226
2210500 Printing , Advertising and Information Supplies and Services	66,961	267,841	267,841	267,841
2210600 Rentals of Produced Assets	20,192,577	76,640,629	76,718,434	77,202,051
2210800 Hospitality Supplies and Services	430,773	1,723,093	1,878,703	2,845,937
2210900 Insurance Costs	122,939	491,757	569,562	1,053,179
2211000 Specialised Materials and Supplies	31,739	126,954	204,759	688,376
2211100 Office and General Supplies and Services	531,199	2,124,793	2,280,403	3,247,637
2211200 Fuel Oil and Lubricants	518,145	2,072,582	2,072,582	2,072,582
2211300 Other Operating Expenses	303,319	1,213,275	1,213,275	1,213,275
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	238,398	953,593	953,593	953,593
2220200 Routine Maintenance - Other Assets	152,058	608,228	608,228	608,228
2640100 Scholarships and other Educational Benefits	2,236,154	18,944,615	18,944,615	18,944,615
3110700 Purchase of Vehicles and Other Transport Equipment	955,081	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	65,654	262,614	262,614	262,614
Gross Expenditure..... KShs.	**66,489,661**	**257,542,699**	**258,087,334**	**261,472,653**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	2,870,323	2,870,323	2,870,323
Net Expenditure.. Sub-Head..... KShs.	**66,489,661**	**254,672,376**	**255,217,011**	**258,602,330**
1053003100 Abu Dhabi				
Net Expenditure Head.....KShs	**66,489,661**	**254,672,376**	**255,217,011**	**258,602,330**
1053003200 Dar Es Salaam.				
1053003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,164,523	12,658,092	12,658,092	12,658,092
2110200 Basic Wages - Temporary Employees	7,062,614	28,250,455	28,250,455	28,250,455
2110300 Personal Allowance - Paid as Part of Salary	19,067,159	86,268,639	88,979,284	93,937,876

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	1,246,618	4,986,469	4,986,469	4,986,469
2210100 Utilities Supplies and Services	1,638,577	6,554,308	6,554,308	6,554,308
2210200 Communication, Supplies and Services	602,897	2,411,589	2,411,589	2,411,589
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	229,311	917,243	917,243	917,243
2210400 Foreign Travel and Subsistence, and other transportation costs	1,049,861	4,199,444	4,199,444	4,199,444
2210500 Printing , Advertising and Information Supplies and Services	219,312	877,245	877,245	877,245
2210600 Rentals of Produced Assets	3,492,828	33,971,313	37,939,979	39,426,401
2210800 Hospitality Supplies and Services	625,428	5,501,709	5,501,709	5,501,709
2210900 Insurance Costs	327,672	1,310,687	1,466,297	2,433,531
2211000 Specialised Materials and Supplies	327,523	1,310,092	1,543,507	2,994,358
2211100 Office and General Supplies and Services	458,608	1,834,430	1,990,040	2,957,274
2211200 Fuel Oil and Lubricants	474,886	1,899,545	1,899,545	1,899,545
2211300 Other Operating Expenses	565,918	4,883,669	4,883,669	4,883,669
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	359,769	1,439,076	1,439,076	1,439,076
2220200 Routine Maintenance - Other Assets	738,327	3,917,906	3,917,906	3,917,906
2640100 Scholarships and other Educational Benefits	2,093,801	9,490,201	9,490,201	9,490,201
3110700 Purchase of Vehicles and Other Transport Equipment	1,500,000	7,000,000	1,500,000	1,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	223,989	895,957	895,957	895,957
3111000 Purchase of Office Furniture and General Equipment	76,956	307,822	307,822	307,822
Gross Expenditure..... KShs.	**45,546,577**	**220,885,891**	**222,609,837**	**232,440,170**
Appropriations in Aid				
1410400 Rents	-	17,482,300	17,482,300	17,482,300
Net Expenditure.. Sub-Head..... KShs.	**45,546,577**	**203,403,591**	**205,127,537**	**214,957,870**
1053003200 Dar Es Salaam				
Net Expenditure Head.....KShs	**45,546,577**	**203,403,591**	**205,127,537**	**214,957,870**
1053003300 Islamabad.				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1053003301 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,567,830	6,271,320	6,271,320	6,271,320
2110200 Basic Wages - Temporary Employees	10,618,524	12,474,096	12,474,096	12,474,096
2110300 Personal Allowance - Paid as Part of Salary	22,096,130	90,384,520	90,384,520	90,384,520
2110400 Personal Allowances paid as Reimbursements	2,035,834	8,143,333	8,143,333	8,143,333
2210100 Utilities Supplies and Services	5,101,942	8,907,765	8,907,765	8,907,765
2210200 Communication, Supplies and Services	452,275	2,309,099	2,309,099	2,309,099
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	333,886	1,335,543	1,335,543	1,335,543
2210400 Foreign Travel and Subsistence, and other transportation costs	885,002	5,540,008	5,540,008	5,540,008
2210500 Printing , Advertising and Information Supplies and Services	124,502	498,005	498,005	498,005
2210600 Rentals of Produced Assets	21,285,558	32,342,232	32,342,232	32,342,232
2210800 Hospitality Supplies and Services	120,015	4,480,059	4,480,059	4,480,059
2210900 Insurance Costs	537,284	2,149,134	2,149,134	2,149,134
2211000 Specialised Materials and Supplies	23,434	93,737	93,737	93,737
2211100 Office and General Supplies and Services	61,665	486,660	486,660	486,660
2211200 Fuel Oil and Lubricants	300,593	2,502,372	2,502,372	2,502,372
2211300 Other Operating Expenses	1,077,034	4,468,134	4,468,134	4,468,134
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	501,426	1,105,704	1,105,704	1,105,704
2220200 Routine Maintenance - Other Assets	570,285	2,281,139	2,281,139	2,281,139
2640100 Scholarships and other Educational Benefits	2,361,305	9,445,218	9,445,218	9,445,218
Gross Expenditure..... KShs.	**70,054,524**	**195,218,078**	**195,218,078**	**195,218,078**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	**70,054,524**	**194,718,078**	**194,718,078**	**194,718,078**
1053003300 Islamabad				
Net Expenditure Head.....KShs	**70,054,524**	**194,718,078**	**194,718,078**	**194,718,078**
1053003400 The Hague.				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1053003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,483,914	17,935,656	17,935,656	17,935,656
2110200 Basic Wages - Temporary Employees	9,668,835	52,343,704	52,343,704	52,343,704
2110300 Personal Allowance - Paid as Part of Salary	22,483,616	78,476,240	78,476,240	78,476,240
2110400 Personal Allowances paid as Reimbursements	1,671,250	4,474,860	4,474,860	4,474,860
2120200 Employer Contributions to Compulsory Health Insurance Schemes	856,800	3,427,200	3,427,200	3,427,200
2210100 Utilities Supplies and Services	4,193,060	16,772,238	16,772,238	16,772,238
2210200 Communication, Supplies and Services	865,442	3,461,767	3,461,767	3,461,767
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	582,638	2,330,549	2,330,549	2,330,549
2210400 Foreign Travel and Subsistence, and other transportation costs	1,955,966	7,823,865	7,823,865	7,823,865
2210500 Printing , Advertising and Information Supplies and Services	27,872	111,488	111,488	111,488
2210600 Rentals of Produced Assets	2,686,735	18,746,939	18,746,939	18,746,939
2210800 Hospitality Supplies and Services	808,814	3,235,253	3,235,253	3,235,253
2210900 Insurance Costs	878,017	3,512,068	3,512,068	3,512,068
2211000 Specialised Materials and Supplies	172,210	688,835	688,835	688,835
2211100 Office and General Supplies and Services	211,485	845,940	845,940	845,940
2211200 Fuel Oil and Lubricants	340,955	1,363,820	1,363,820	1,363,820
2211300 Other Operating Expenses	735,462	2,941,846	2,941,846	2,941,846
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	194,751	779,004	779,004	779,004
2220200 Routine Maintenance - Other Assets	920,429	3,681,717	3,681,717	3,681,717
2640100 Scholarships and other Educational Benefits	3,640,063	15,560,250	15,560,250	15,560,250
3110300 Refurbishment of Buildings	292,327	1,169,307	1,169,307	1,169,307
3110900 Purchase of Household Furniture and Institutional Equipment	265,680	1,062,720	1,062,720	1,062,720
Gross Expenditure..... KShs.	**57,936,321**	**240,745,266**	**240,745,266**	**240,745,266**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	-	2,000,000	2,000,000	2,000,000

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	**57,936,321**	**237,745,266**	**237,745,266**	**237,745,266**
1053003400 The Hague				
Net Expenditure Head.....KShs	**57,936,321**	**237,745,266**	**237,745,266**	**237,745,266**
1053003500 Geneva.				
1053003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,806,629	15,226,516	15,226,516	15,226,516
2110200 Basic Wages - Temporary Employees	35,468,357	113,873,426	113,873,426	113,873,426
2110300 Personal Allowance - Paid as Part of Salary	45,292,660	181,170,640	181,170,640	181,170,640
2110400 Personal Allowances paid as Reimbursements	1,963,273	7,853,091	7,853,091	7,853,091
2120200 Employer Contributions to Compulsory Health Insurance Schemes	5,397,491	21,589,965	21,589,965	21,589,965
2210100 Utilities Supplies and Services	2,660,797	10,643,184	10,643,184	10,643,184
2210200 Communication, Supplies and Services	987,163	3,948,650	3,948,650	3,948,650
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	241,812	967,243	967,243	967,243
2210400 Foreign Travel and Subsistence, and other transportation costs	1,918,807	7,675,225	7,675,225	7,675,225
2210500 Printing , Advertising and Information Supplies and Services	55,525	222,094	222,094	222,094
2210600 Rentals of Produced Assets	30,671,378	127,185,508	127,185,508	127,185,508
2210800 Hospitality Supplies and Services	621,043	2,484,167	2,484,167	2,484,167
2210900 Insurance Costs	1,070,904	4,283,614	4,283,614	4,283,614
2211000 Specialised Materials and Supplies	162,558	650,234	650,234	650,234
2211100 Office and General Supplies and Services	157,942	631,769	631,769	631,769
2211200 Fuel Oil and Lubricants	551,436	2,205,742	2,205,742	2,205,742
2211300 Other Operating Expenses	459,977	1,839,906	1,839,906	1,839,906
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	179,974	719,897	719,897	719,897
2220200 Routine Maintenance - Other Assets	963,661	3,854,641	3,854,641	3,854,641
2640100 Scholarships and other Educational Benefits	4,521,300	18,085,199	18,085,199	18,085,199

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	1,750,000	-	7,000,000	7,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	153,988	615,952	615,952	615,952
Gross Expenditure..... KShs.	**139,056,675**	**525,726,663**	**532,726,663**	**532,726,663**
Net Expenditure.. Sub-Head..... KShs.	**139,056,675**	**525,726,663**	**532,726,663**	**532,726,663**
1053003500 Geneva				
Net Expenditure Head.....KShs	**139,056,675**	**525,726,663**	**532,726,663**	**532,726,663**
1053003600 Mission To Somalia.				
1053003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,095,911	4,383,644	4,383,644	4,383,644
2110200 Basic Wages - Temporary Employees	6,000,000	24,000,000	24,000,000	24,000,000
2110300 Personal Allowance - Paid as Part of Salary	27,894,798	105,579,190	105,579,190	105,579,190
2110400 Personal Allowances paid as Reimbursements	1,044,768	4,179,073	4,179,073	4,179,073
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,453,032	11,812,126	11,812,126	11,812,126
2210100 Utilities Supplies and Services	3,030,775	6,123,099	6,123,099	6,123,099
2210200 Communication, Supplies and Services	547,341	2,189,365	2,189,365	2,189,365
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	99,021	396,084	396,084	396,084
2210400 Foreign Travel and Subsistence, and other transportation costs	2,121,954	8,487,812	8,487,812	8,487,812
2210500 Printing , Advertising and Information Supplies and Services	31,198	124,790	124,790	124,790
2210600 Rentals of Produced Assets	3,262,810	14,815,239	14,815,239	14,815,239
2210800 Hospitality Supplies and Services	423,657	1,694,629	1,694,629	1,694,629
2210900 Insurance Costs	17,861	71,445	71,445	71,445
2211000 Specialised Materials and Supplies	932,630	3,730,520	3,730,520	3,730,520
2211100 Office and General Supplies and Services	95,546	382,184	382,184	382,184
2211200 Fuel Oil and Lubricants	125,338	501,351	501,351	501,351
2211300 Other Operating Expenses	2,765,963	17,063,850	17,063,850	17,063,850
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	626,689	2,506,755	2,506,755	2,506,755

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	32,851	131,403	131,403	131,403
2640100 Scholarships and other Educational Benefits	539,752	2,159,007	2,159,007	2,159,007
3110900 Purchase of Household Furniture and Institutional Equipment	75,000	300,000	300,000	300,000
Gross Expenditure..... KShs.	**52,216,895**	**210,631,566**	**210,631,566**	**210,631,566**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	510,464	510,464	510,464
Net Expenditure.. Sub-Head..... KShs.	**52,216,895**	**210,121,102**	**210,121,102**	**210,121,102**
1053003600 Mission To Somalia				
Net Expenditure Head.....KShs	**52,216,895**	**210,121,102**	**210,121,102**	**210,121,102**
1053003700 Los Angeles.				
1053003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,059,877	4,239,508	4,239,508	4,239,508
2110200 Basic Wages - Temporary Employees	7,725,089	34,035,547	36,900,355	38,900,355
2110300 Personal Allowance - Paid as Part of Salary	20,504,363	76,449,724	77,017,450	77,017,450
2110400 Personal Allowances paid as Reimbursements	750,000	3,000,000	3,000,000	3,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,722,941	17,324,297	18,891,763	19,891,763
2210100 Utilities Supplies and Services	1,617,873	6,471,489	6,471,489	6,471,489
2210200 Communication, Supplies and Services	684,761	2,739,043	2,739,043	2,739,043
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	145,926	583,702	583,702	583,702
2210400 Foreign Travel and Subsistence, and other transportation costs	1,664,677	6,658,703	6,658,703	6,658,703
2210500 Printing , Advertising and Information Supplies and Services	97,819	391,274	391,274	391,274
2210600 Rentals of Produced Assets	14,868,679	71,585,164	71,511,455	71,511,455
2210800 Hospitality Supplies and Services	266,757	1,570,576	1,681,576	1,684,576
2210900 Insurance Costs	501,351	2,005,404	2,005,404	2,005,404
2211000 Specialised Materials and Supplies	91,834	367,335	367,335	367,335
2211100 Office and General Supplies and Services	112,721	450,881	450,881	450,881

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	379,481	1,517,922	1,517,922	1,517,922
2211300 Other Operating Expenses	203,807	815,226	815,226	815,226
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,676	1,002,702	1,002,702	1,002,702
2220200 Routine Maintenance - Other Assets	80,155	320,617	320,617	320,617
2640100 Scholarships and other Educational Benefits	3,820,286	15,281,141	15,281,141	15,281,141
3110900 Purchase of Household Furniture and Institutional Equipment	258,077	1,032,308	1,032,308	1,032,308
3111000 Purchase of Office Furniture and General Equipment	50,000	200,000	200,000	200,000
Gross Expenditure..... KShs.	**58,857,150**	**248,042,563**	**253,079,854**	**256,082,854**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,340,064	1,340,064	1,340,064
Net Expenditure.. Sub-Head..... KShs.	**58,857,150**	**246,702,499**	**251,739,790**	**254,742,790**
1053003700 Los Angeles				
Net Expenditure Head.....KShs	**58,857,150**	**246,702,499**	**251,739,790**	**254,742,790**
1053003800 Bujumbura.				
1053003801 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,963,693	7,854,772	7,854,772	7,854,772
2110200 Basic Wages - Temporary Employees	3,125,938	12,503,752	12,503,752	12,503,752
2110300 Personal Allowance - Paid as Part of Salary	12,609,642	50,438,568	50,438,568	50,438,568
2110400 Personal Allowances paid as Reimbursements	907,548	3,630,191	3,630,191	3,630,191
2210100 Utilities Supplies and Services	1,212,656	4,850,620	4,850,620	4,850,620
2210200 Communication, Supplies and Services	670,216	2,680,862	2,680,862	2,680,862
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	146,478	585,910	585,910	585,910
2210400 Foreign Travel and Subsistence, and other transportation costs	1,215,245	4,860,981	4,860,981	4,860,981
2210500 Printing , Advertising and Information Supplies and Services	23,327	93,306	93,306	93,306
2210600 Rentals of Produced Assets	8,284,658	34,988,627	34,988,627	34,988,627
2210800 Hospitality Supplies and Services	713,084	2,852,334	2,852,334	2,852,334

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	109,148	436,591	436,591	436,591
2211000 Specialised Materials and Supplies	100,792	403,165	403,165	403,165
2211100 Office and General Supplies and Services	102,851	411,403	411,403	411,403
2211200 Fuel Oil and Lubricants	393,191	1,572,762	1,572,762	1,572,762
2211300 Other Operating Expenses	544,727	2,178,906	2,178,906	2,178,906
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	127,832	511,329	511,329	511,329
2220200 Routine Maintenance - Other Assets	83,437	333,747	333,747	333,747
2640100 Scholarships and other Educational Benefits	387,500	1,550,000	1,550,000	1,550,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	57,087	228,346	228,346	228,346
3111000 Purchase of Office Furniture and General Equipment	253,652	1,014,608	1,014,608	1,014,608
Gross Expenditure..... KShs.	**33,032,702**	**133,980,780**	**139,980,780**	**139,980,780**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	-	600,000	600,000	600,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,250,000	1,250,000	1,250,000
Net Expenditure.. Sub-Head..... KShs.	**33,032,702**	**132,130,780**	**138,130,780**	**138,130,780**
1053003800 Bujumbura				
Net Expenditure Head.....KShs	**33,032,702**	**132,130,780**	**138,130,780**	**138,130,780**
1053003900 Tel Aviv.				
1053003901 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,727,494	6,909,976	6,909,976	6,909,976
2110200 Basic Wages - Temporary Employees	12,042,500	48,170,000	48,170,000	48,170,000
2110300 Personal Allowance - Paid as Part of Salary	19,098,320	82,393,280	82,393,280	82,393,280
2110400 Personal Allowances paid as Reimbursements	1,213,864	4,855,455	4,855,455	4,855,455
2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,621,801	18,487,203	18,487,203	18,487,203
2210100 Utilities Supplies and Services	2,510,028	10,040,111	10,040,111	10,040,111

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	836,261	3,345,042	3,345,042	3,345,042
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	258,163	1,032,649	1,032,649	1,032,649
2210400 Foreign Travel and Subsistence, and other transportation costs	4,825,886	7,303,544	7,303,544	7,303,544
2210500 Printing , Advertising and Information Supplies and Services	52,906	211,620	211,620	211,620
2210600 Rentals of Produced Assets	26,532,214	68,490,731	68,490,731	68,490,731
2210800 Hospitality Supplies and Services	671,083	2,684,332	2,684,332	2,684,332
2210900 Insurance Costs	626,689	2,506,755	2,506,755	2,506,755
2211000 Specialised Materials and Supplies	230,550	922,202	922,202	922,202
2211100 Office and General Supplies and Services	267,046	2,068,180	2,068,180	2,068,180
2211200 Fuel Oil and Lubricants	402,624	1,610,497	1,610,497	1,610,497
2211300 Other Operating Expenses	705,401	2,821,603	2,821,603	2,821,603
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	322,469	1,289,876	1,289,876	1,289,876
2220200 Routine Maintenance - Other Assets	1,468,116	6,872,462	6,872,462	6,872,462
2640100 Scholarships and other Educational Benefits	3,290,750	9,163,000	9,163,000	9,163,000
3110300 Refurbishment of Buildings	502,500	2,010,000	2,010,000	2,010,000
3110900 Purchase of Household Furniture and Institutional Equipment	125,000	500,000	500,000	500,000
3111000 Purchase of Office Furniture and General Equipment	50,000	200,000	200,000	200,000
Gross Expenditure..... KShs.	**82,381,665**	**283,888,518**	**283,888,518**	**283,888,518**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	-	1,000,000	1,000,000	1,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,061,877	1,061,877	1,061,877
Net Expenditure.. Sub-Head..... KShs.	**82,381,665**	**281,826,641**	**281,826,641**	**281,826,641**
1053003900 Tel Aviv				
Net Expenditure Head.....KShs	**82,381,665**	**281,826,641**	**281,826,641**	**281,826,641**
1053004000 Pretoria.				
1053004001 Headquarters				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	3,308,859	13,235,436	13,235,436	13,235,436
2110200 Basic Wages - Temporary Employees	6,526,196	26,104,785	26,104,785	26,104,785
2110300 Personal Allowance - Paid as Part of Salary	24,052,868	96,211,472	96,211,472	96,211,472
2110400 Personal Allowances paid as Reimbursements	3,921,852	15,687,409	15,687,409	15,687,409
2210100 Utilities Supplies and Services	2,729,578	10,918,312	10,918,312	10,918,312
2210200 Communication, Supplies and Services	846,179	3,384,718	3,384,718	3,384,718
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	452,550	1,810,199	1,810,199	1,810,199
2210400 Foreign Travel and Subsistence, and other transportation costs	999,905	4,749,618	4,749,618	4,749,618
2210500 Printing , Advertising and Information Supplies and Services	56,366	225,460	225,460	225,460
2210600 Rentals of Produced Assets	540,193	6,660,772	5,160,772	5,160,772
2210800 Hospitality Supplies and Services	266,076	1,110,303	1,064,303	1,064,303
2210900 Insurance Costs	245,662	982,648	982,648	982,648
2211000 Specialised Materials and Supplies	161,274	645,093	645,093	645,093
2211100 Office and General Supplies and Services	572,822	2,291,287	2,291,287	2,291,287
2211200 Fuel Oil and Lubricants	553,704	9,760,961	9,760,961	9,760,961
2211300 Other Operating Expenses	1,032,598	15,319,681	15,319,681	15,319,681
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	211,154	844,617	844,617	844,617
2220200 Routine Maintenance - Other Assets	149,615	598,458	598,458	598,458
2640100 Scholarships and other Educational Benefits	2,079,504	8,318,013	8,318,013	8,318,013
3110700 Purchase of Vehicles and Other Transport Equipment	1,500,000	-	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	37,375	149,500	149,500	149,500
3111000 Purchase of Office Furniture and General Equipment	208,984	835,937	835,937	835,937
Gross Expenditure..... KShs.	**50,453,314**	**219,844,679**	**224,298,679**	**224,298,679**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,500,000	1,500,000	1,500,000
Net Expenditure.. Sub-Head..... KShs.	**50,453,314**	**218,344,679**	**222,798,679**	**222,798,679**
1053004000 Pretoria				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**50,453,314**	**218,344,679**	**222,798,679**	**222,798,679**
1053004100 Vienna.				
1053004101 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,041,651	12,166,604	12,166,604	12,166,604
2110200 Basic Wages - Temporary Employees	21,266,365	65,065,459	65,065,459	65,065,459
2110300 Personal Allowance - Paid as Part of Salary	21,953,654	80,814,616	84,025,261	84,983,853
2110400 Personal Allowances paid as Reimbursements	1,000,000	9,000,000	9,000,000	9,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	790,530	15,162,121	15,162,121	15,162,121
2210100 Utilities Supplies and Services	2,336,332	9,345,325	9,345,325	9,345,325
2210200 Communication, Supplies and Services	672,699	2,690,796	2,690,796	2,690,796
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,899	615,593	615,593	615,593
2210400 Foreign Travel and Subsistence, and other transportation costs	606,493	2,425,970	2,425,970	2,425,970
2210500 Printing , Advertising and Information Supplies and Services	44,204	176,817	176,817	176,817
2210600 Rentals of Produced Assets	19,308,179	77,944,058	77,944,058	77,944,058
2210800 Hospitality Supplies and Services	645,779	2,583,114	2,583,114	2,583,114
2210900 Insurance Costs	386,989	1,547,955	1,547,955	1,547,955
2211000 Specialised Materials and Supplies	70,161	280,647	280,647	280,647
2211100 Office and General Supplies and Services	86,904	347,614	347,614	347,614
2211200 Fuel Oil and Lubricants	331,959	1,327,837	1,327,837	1,327,837
2211300 Other Operating Expenses	395,842	1,583,366	1,583,366	1,583,366
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	271,173	1,084,692	1,084,692	1,084,692
2220200 Routine Maintenance - Other Assets	455,353	1,821,407	1,821,407	1,821,407
2640100 Scholarships and other Educational Benefits	3,083,833	12,335,332	12,335,332	12,335,332
3110900 Purchase of Household Furniture and Institutional Equipment	1,830,794	323,176	323,176	323,176
Gross Expenditure..... KShs.	**78,732,793**	**298,642,499**	**301,853,144**	**302,811,736**
Appropriations in Aid				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	711,340	711,340	711,340
Net Expenditure.. Sub-Head..... KShs.	**78,732,793**	**297,931,159**	**301,141,804**	**302,100,396**
1053004100 Vienna				
Net Expenditure Head.....KShs	**78,732,793**	**297,931,159**	**301,141,804**	**302,100,396**
1053004200 Kuala Lumpur.				
1053004201 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,357,521	5,430,084	5,430,084	5,430,084
2110200 Basic Wages - Temporary Employees	3,339,549	13,870,124	14,345,754	14,821,854
2110300 Personal Allowance - Paid as Part of Salary	11,913,798	58,919,399	59,024,324	61,506,816
2110400 Personal Allowances paid as Reimbursements	1,586,512	5,346,045	5,346,045	5,346,045
2210100 Utilities Supplies and Services	1,684,948	3,489,791	3,489,791	3,489,791
2210200 Communication, Supplies and Services	769,837	2,606,342	2,606,342	2,606,342
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	443,557	1,774,225	1,774,225	4,274,225
2210400 Foreign Travel and Subsistence, and other transportation costs	926,062	9,937,053	13,482,625	15,486,635
2210500 Printing , Advertising and Information Supplies and Services	53,787	1,351,000	3,351,000	3,351,000
2210600 Rentals of Produced Assets	7,419,450	26,235,000	26,235,000	26,235,000
2210800 Hospitality Supplies and Services	802,499	3,209,997	3,009,997	3,009,997
2210900 Insurance Costs	67,991	281,962	281,961	281,961
2211000 Specialised Materials and Supplies	20,597	82,389	156,000	196,000
2211100 Office and General Supplies and Services	258,324	1,533,292	1,633,292	1,333,292
2211200 Fuel Oil and Lubricants	304,711	1,018,844	1,018,844	1,018,844
2211300 Other Operating Expenses	1,213,418	4,953,677	4,953,677	4,953,677
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	186,720	746,879	746,879	1,589,291
2220200 Routine Maintenance - Other Assets	118,470	473,876	473,876	473,876
2640100 Scholarships and other Educational Benefits	3,959,756	15,839,023	15,839,023	15,839,023
3110700 Purchase of Vehicles and Other Transport Equipment	1,500,000	-	-	-

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	23,476	135,000	584,484	584,484
Gross Expenditure..... KShs.	**37,950,983**	**157,234,002**	**163,783,223**	**171,828,237**
Net Expenditure.. Sub-Head..... KShs.	**37,950,983**	**157,234,002**	**163,783,223**	**171,828,237**
1053004200 Kuala Lumpur				
Net Expenditure Head.....KShs	**37,950,983**	**157,234,002**	**163,783,223**	**171,828,237**
1053004300 Kuwait.				
1053004301 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,017,312	4,069,248	4,069,248	4,069,248
2110200 Basic Wages - Temporary Employees	3,471,288	13,885,152	13,885,152	13,885,152
2110300 Personal Allowance - Paid as Part of Salary	15,771,700	63,086,800	63,086,800	63,086,800
2110400 Personal Allowances paid as Reimbursements	1,901,654	7,606,614	7,606,614	7,606,614
2120200 Employer Contributions to Compulsory Health Insurance Schemes	97,850	391,400	391,400	391,400
2210100 Utilities Supplies and Services	627,514	2,510,057	2,510,057	2,510,057
2210200 Communication, Supplies and Services	690,412	2,761,647	2,761,647	2,761,647
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	275,670	1,102,678	1,102,678	1,102,678
2210400 Foreign Travel and Subsistence, and other transportation costs	713,924	2,855,696	2,855,696	2,855,696
2210500 Printing , Advertising and Information Supplies and Services	24,848	99,392	99,392	99,392
2210600 Rentals of Produced Assets	8,946,534	35,786,134	35,786,134	35,786,134
2210800 Hospitality Supplies and Services	625,795	2,503,180	2,503,180	2,503,180
2210900 Insurance Costs	83,758	335,031	335,031	335,031
2211000 Specialised Materials and Supplies	35,152	140,606	140,606	140,606
2211100 Office and General Supplies and Services	73,530	294,119	294,119	294,119
2211200 Fuel Oil and Lubricants	240,478	961,910	961,910	961,910
2211300 Other Operating Expenses	696,742	2,786,964	2,786,964	2,786,964
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	131,705	526,819	526,819	526,819
2220200 Routine Maintenance - Other Assets	657,611	2,630,444	2,630,444	2,630,444

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	2,002,063	8,008,250	8,008,250	8,008,250
3110700 Purchase of Vehicles and Other Transport Equipment	1,500,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	60,472	241,886	241,886	241,886
Gross Expenditure..... KShs.	**39,646,012**	**152,584,027**	**152,584,027**	**152,584,027**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	850,000	850,000	850,000
Net Expenditure.. Sub-Head..... KShs.	**39,646,012**	**151,734,027**	**151,734,027**	**151,734,027**
1053004300 Kuwait				
Net Expenditure Head.....KShs	**39,646,012**	**151,734,027**	**151,734,027**	**151,734,027**
1053004400 Dublin.				
1053004401 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,605,719	6,422,876	6,422,876	6,422,876
2110200 Basic Wages - Temporary Employees	7,302,090	29,208,360	29,208,360	29,208,360
2110300 Personal Allowance - Paid as Part of Salary	11,862,296	47,449,182	47,449,182	47,449,182
2110400 Personal Allowances paid as Reimbursements	1,651,801	6,607,204	6,607,204	6,607,204
2210100 Utilities Supplies and Services	1,990,202	7,960,806	7,960,806	7,960,806
2210200 Communication, Supplies and Services	1,211,284	4,845,134	4,845,134	4,845,134
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	292,386	1,169,543	1,169,543	1,169,543
2210400 Foreign Travel and Subsistence, and other transportation costs	1,484,645	5,938,577	5,938,577	5,938,577
2210500 Printing , Advertising and Information Supplies and Services	33,550	134,200	134,200	134,200
2210600 Rentals of Produced Assets	12,939,215	52,506,859	52,506,859	52,506,859
2210800 Hospitality Supplies and Services	718,820	3,575,281	3,575,281	3,575,281
2210900 Insurance Costs	73,397	293,586	293,586	293,586
2211000 Specialised Materials and Supplies	49,148	196,590	196,590	196,590
2211100 Office and General Supplies and Services	112,918	451,673	451,673	451,673
2211200 Fuel Oil and Lubricants	398,671	1,594,685	1,594,685	1,594,685

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	168,450	673,799	673,799	673,799
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,352	601,408	601,408	601,408
2220200 Routine Maintenance - Other Assets	37,083	148,333	148,333	148,333
2640100 Scholarships and other Educational Benefits	1,326,988	4,607,950	4,607,950	4,607,950
3110700 Purchase of Vehicles and Other Transport Equipment	1,500,000	-	-	-
Gross Expenditure..... KShs.	**44,909,015**	**174,386,046**	**174,386,046**	**174,386,046**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	**44,909,015**	**173,886,046**	**173,886,046**	**173,886,046**
1053004400 Dublin				
Net Expenditure Head.....KShs	**44,909,015**	**173,886,046**	**173,886,046**	**173,886,046**
1053004500 Madrid.				
1053004501 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,556,688	6,226,752	6,226,752	6,226,752
2110200 Basic Wages - Temporary Employees	16,840,566	27,362,263	27,362,263	27,362,263
2110300 Personal Allowance - Paid as Part of Salary	13,684,078	59,736,315	58,446,960	63,405,552
2110400 Personal Allowances paid as Reimbursements	816,184	3,264,736	3,264,736	3,264,736
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,125,000	8,500,000	8,500,000	8,500,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	834,357	3,337,429	3,337,429	3,337,429
2210100 Utilities Supplies and Services	1,404,485	5,617,938	5,617,938	5,617,938
2210200 Communication, Supplies and Services	994,996	3,979,985	3,979,985	3,979,985
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	234,692	938,766	938,766	938,766
2210400 Foreign Travel and Subsistence, and other transportation costs	1,375,929	5,503,713	5,503,713	5,503,713
2210500 Printing , Advertising and Information Supplies and Services	54,564	218,255	218,255	218,255
2210600 Rentals of Produced Assets	15,107,438	50,352,432	52,001,098	54,987,520
2210700 Training Expenses	16,957	67,828	67,828	67,828

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	448,725	2,794,899	2,794,899	2,794,899
2210900 Insurance Costs	213,181	852,723	852,723	852,723
2211000 Specialised Materials and Supplies	139,024	556,097	556,097	556,097
2211100 Office and General Supplies and Services	156,517	626,067	626,067	626,067
2211200 Fuel Oil and Lubricants	244,000	975,999	975,999	975,999
2211300 Other Operating Expenses	645,485	2,581,936	2,581,936	2,581,936
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	194,095	776,381	776,381	776,381
2220200 Routine Maintenance - Other Assets	183,564	734,251	734,251	734,251
2640100 Scholarships and other Educational Benefits	1,167,413	7,669,650	4,669,650	4,669,650
3110300 Refurbishment of Buildings	427,228	1,708,914	1,708,914	1,708,914
3110700 Purchase of Vehicles and Other Transport Equipment	1,750,000	-	7,000,000	7,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	136,400	545,600	545,600	545,600
3111000 Purchase of Office Furniture and General Equipment	27,013	108,049	108,049	108,049
Gross Expenditure..... KShs.	**60,778,579**	**195,036,978**	**199,396,289**	**207,341,303**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	**60,778,579**	**194,036,978**	**198,396,289**	**206,341,303**
1053004500 Madrid				
Net Expenditure Head.....KShs	**60,778,579**	**194,036,978**	**198,396,289**	**206,341,303**
1053004600 Seoul.				
1053004601 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,217,997	8,871,988	8,871,988	8,871,988
2110200 Basic Wages - Temporary Employees	14,003,015	36,012,058	36,012,058	36,012,058
2110300 Personal Allowance - Paid as Part of Salary	18,473,226	73,892,905	76,603,550	78,562,142
2110400 Personal Allowances paid as Reimbursements	2,774,962	11,099,848	11,099,848	14,099,848
2210100 Utilities Supplies and Services	2,117,948	8,471,789	8,471,789	8,471,789

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	573,784	2,295,136	2,295,136	2,295,136
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	184,970	739,876	739,876	739,876
2210400 Foreign Travel and Subsistence, and other transportation costs	1,013,954	4,055,812	4,055,812	4,055,812
2210500 Printing , Advertising and Information Supplies and Services	77,513	310,050	310,050	310,050
2210600 Rentals of Produced Assets	19,143,585	76,574,336	86,544,502	89,530,924
2210800 Hospitality Supplies and Services	447,671	1,790,683	1,790,683	1,790,683
2210900 Insurance Costs	156,492	625,964	625,964	625,964
2211000 Specialised Materials and Supplies	56,182	224,729	224,729	224,729
2211100 Office and General Supplies and Services	102,834	411,330	411,330	411,330
2211200 Fuel Oil and Lubricants	236,109	944,437	944,437	944,437
2211300 Other Operating Expenses	253,548	1,014,192	1,014,192	1,014,192
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	95,426	381,704	381,704	381,704
2220200 Routine Maintenance - Other Assets	82,628	330,509	330,509	330,509
2640100 Scholarships and other Educational Benefits	5,114,849	17,459,394	17,459,394	17,459,394
3110900 Purchase of Household Furniture and Institutional Equipment	296,473	1,185,891	1,185,891	1,185,891
Gross Expenditure..... KShs.	**67,423,166**	**246,692,631**	**259,373,442**	**267,318,456**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	**67,423,166**	**246,192,631**	**258,873,442**	**266,818,456**
1053004600 Seoul				
Net Expenditure Head.....KShs	**67,423,166**	**246,192,631**	**258,873,442**	**266,818,456**
1053004700 Kigali.				
1053004701 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,082,504	8,330,016	8,330,016	8,330,016
2110200 Basic Wages - Temporary Employees	1,975,000	7,900,000	7,900,011	7,900,019
2110300 Personal Allowance - Paid as Part of Salary	21,263,380	85,053,520	85,053,520	85,053,520

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	1,360,454	5,441,818	5,441,818	5,441,818
2210100 Utilities Supplies and Services	1,612,192	5,647,768	5,647,768	5,647,768
2210200 Communication, Supplies and Services	598,419	2,193,673	2,349,283	3,316,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	393,814	2,082,876	2,394,096	4,328,564
2210400 Foreign Travel and Subsistence, and other transportation costs	1,339,177	6,960,523	7,038,328	7,521,945
2210500 Printing , Advertising and Information Supplies and Services	174,277	697,108	697,108	697,108
2210600 Rentals of Produced Assets	9,883,812	40,593,647	40,593,647	40,593,647
2210800 Hospitality Supplies and Services	444,950	2,046,128	2,046,128	2,046,128
2210900 Insurance Costs	252,612	715,392	715,392	715,392
2211000 Specialised Materials and Supplies	213,550	654,202	654,202	654,202
2211100 Office and General Supplies and Services	267,557	590,345	590,345	590,345
2211200 Fuel Oil and Lubricants	341,211	1,364,843	1,364,843	1,364,843
2211300 Other Operating Expenses	726,791	2,706,369	2,706,369	2,706,369
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	279,090	1,116,358	1,116,358	1,116,358
2220200 Routine Maintenance - Other Assets	208,997	835,989	835,989	835,989
2640100 Scholarships and other Educational Benefits	1,071,174	4,284,696	4,284,696	4,284,696
3110700 Purchase of Vehicles and Other Transport Equipment	1,500,000	-	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	23,476	93,905	93,905	93,905
3111000 Purchase of Office Furniture and General Equipment	175,875	507,408	507,408	507,408
Gross Expenditure..... KShs.	**46,188,312**	**179,816,584**	**186,361,230**	**189,746,557**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	-	586,278	586,278	586,278
Net Expenditure.. Sub-Head..... KShs.	**46,188,312**	**179,230,306**	**185,774,952**	**189,160,279**
1053004700 Kigali				
Net Expenditure Head.....KShs	**46,188,312**	**179,230,306**	**185,774,952**	**189,160,279**
1053004800 Canberra.				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1053004801 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,960,868	7,843,472	7,843,472	7,843,472
2110200 Basic Wages - Temporary Employees	9,198,208	36,792,831	36,792,831	36,792,831
2110300 Personal Allowance - Paid as Part of Salary	17,507,259	70,029,035	70,029,035	70,029,035
2110400 Personal Allowances paid as Reimbursements	1,586,364	6,345,454	6,345,454	6,345,454
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,246,801	8,987,203	8,987,203	8,987,203
2210100 Utilities Supplies and Services	2,298,233	9,192,929	9,192,929	9,192,929
2210200 Communication, Supplies and Services	813,447	3,253,786	3,253,786	3,253,786
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	369,665	1,478,659	1,478,659	1,478,659
2210400 Foreign Travel and Subsistence, and other transportation costs	1,540,448	6,161,789	6,161,789	6,161,789
2210500 Printing , Advertising and Information Supplies and Services	41,333	165,334	165,334	165,334
2210600 Rentals of Produced Assets	9,316,253	41,965,014	41,965,014	41,965,014
2210800 Hospitality Supplies and Services	559,462	2,237,847	2,237,847	2,237,847
2210900 Insurance Costs	312,183	1,248,729	1,248,729	1,248,729
2211000 Specialised Materials and Supplies	120,012	480,048	480,048	480,048
2211100 Office and General Supplies and Services	94,179	376,713	376,713	376,713
2211200 Fuel Oil and Lubricants	278,103	1,112,410	1,112,410	1,112,410
2211300 Other Operating Expenses	337,409	1,349,638	1,349,638	1,349,638
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	146,565	586,258	586,258	586,258
2220200 Routine Maintenance - Other Assets	103,178	412,705	412,705	412,705
2640100 Scholarships and other Educational Benefits	3,766,187	15,064,744	15,064,744	15,064,744
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,000,000	7,000,000	7,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	46,952	187,809	187,809	187,809
Gross Expenditure..... KShs.	**52,643,109**	**222,272,407**	**222,272,407**	**222,272,407**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	-	1,000,000	1,000,000	1,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,000,000	1,000,000	1,000,000

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**52,643,109**	**220,272,407**	**220,272,407**	**220,272,407**
1053004800 Canberra				
Net Expenditure Head.....KShs	**52,643,109**	**220,272,407**	**220,272,407**	**220,272,407**
1053004900 Tehran.				
1053004901 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,579,604	6,318,416	6,318,416	6,318,416
2110200 Basic Wages - Temporary Employees	3,140,322	12,561,288	12,561,288	12,561,288
2110300 Personal Allowance - Paid as Part of Salary	17,990,070	64,560,280	64,560,280	64,560,280
2110400 Personal Allowances paid as Reimbursements	65,304	7,661,212	7,661,212	7,661,212
2210100 Utilities Supplies and Services	161,552	3,846,209	3,846,209	3,846,209
2210200 Communication, Supplies and Services	1,311,286	5,245,142	5,245,142	5,245,142
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	481,538	1,926,151	1,926,151	1,926,151
2210400 Foreign Travel and Subsistence, and other transportation costs	1,598,341	7,393,360	7,393,360	7,393,360
2210500 Printing , Advertising and Information Supplies and Services	61,484	245,937	245,937	245,937
2210600 Rentals of Produced Assets	9,931,975	43,847,899	43,847,899	43,847,899
2210800 Hospitality Supplies and Services	801,568	3,206,270	3,206,270	3,206,270
2210900 Insurance Costs	247,789	991,157	991,157	991,157
2211000 Specialised Materials and Supplies	58,484	233,938	233,938	233,938
2211100 Office and General Supplies and Services	206,340	825,359	825,359	825,359
2211200 Fuel Oil and Lubricants	213,659	854,636	854,636	854,636
2211300 Other Operating Expenses	689,239	3,036,954	3,036,954	3,036,954
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	133,046	532,185	532,185	532,185
2220200 Routine Maintenance - Other Assets	137,227	1,548,905	1,548,905	1,548,905
2640100 Scholarships and other Educational Benefits	1,025,606	1,246,150	1,246,150	1,246,150
3110700 Purchase of Vehicles and Other Transport Equipment	900,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	553,714	2,214,856	2,214,856	2,214,856

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	12,990	51,961	51,961	51,961
Gross Expenditure..... KShs.	**41,301,138**	**168,348,265**	**168,348,265**	**168,348,265**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	100,000	100,000	100,000
Net Expenditure.. Sub-Head..... KShs.	**41,301,138**	**168,248,265**	**168,248,265**	**168,248,265**
1053004900 Tehran				
Net Expenditure Head.....KShs	**41,301,138**	**168,248,265**	**168,248,265**	**168,248,265**
1053005000 Windhoek.				
1053005001 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,402,982	5,611,928	5,611,928	5,611,928
2110200 Basic Wages - Temporary Employees	2,565,129	10,260,516	10,260,516	10,260,516
2110300 Personal Allowance - Paid as Part of Salary	10,846,897	83,300,811	86,011,456	90,970,048
2110400 Personal Allowances paid as Reimbursements	1,290,904	5,163,614	5,163,614	5,163,614
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,763,606	7,054,422	7,054,422	7,054,422
2210100 Utilities Supplies and Services	3,519,668	14,078,671	14,078,671	14,078,671
2210200 Communication, Supplies and Services	951,369	4,805,472	4,805,472	4,805,472
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	472,428	1,889,714	1,889,714	2,844,802
2210400 Foreign Travel and Subsistence, and other transportation costs	1,104,256	6,417,021	6,417,021	6,417,021
2210500 Printing , Advertising and Information Supplies and Services	104,866	419,462	419,462	419,462
2210600 Rentals of Produced Assets	2,167,946	8,671,784	8,671,784	8,671,784
2210800 Hospitality Supplies and Services	601,856	3,407,424	3,407,424	3,407,424
2210900 Insurance Costs	452,513	2,810,048	2,810,048	2,810,048
2211000 Specialised Materials and Supplies	83,192	332,766	332,766	332,766
2211100 Office and General Supplies and Services	184,797	1,739,191	1,739,191	1,739,191
2211200 Fuel Oil and Lubricants	228,653	914,611	914,611	914,611
2211300 Other Operating Expenses	876,877	5,507,507	5,507,507	5,507,507

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	214,456	857,825	857,825	857,825
2220200 Routine Maintenance - Other Assets	787,558	12,150,225	12,150,225	12,150,225
2640100 Scholarships and other Educational Benefits	2,822,752	11,291,006	11,291,006	11,291,006
3110300 Refurbishment of Buildings	77,397	4,309,586	4,309,586	4,309,586
3110700 Purchase of Vehicles and Other Transport Equipment	1,500,000	-	6,000,000	6,000,000
3110800 Overhaul of Vehicles and Other Transport Equipment	213,409	1,853,635	1,853,635	1,853,635
3110900 Purchase of Household Furniture and Institutional Equipment	338,149	1,352,595	1,352,595	1,352,595
Gross Expenditure..... KShs.	**34,571,660**	**194,199,834**	**202,910,479**	**208,824,159**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	-	4,000,000	4,000,000	4,000,000
1410400 Rents	-	14,600,000	14,600,000	14,600,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	75,000	75,000	75,000
Net Expenditure.. Sub-Head..... KShs.	**34,571,660**	**175,524,834**	**184,235,479**	**190,149,159**
1053005000 Windhoek				
Net Expenditure Head.....KShs	**34,571,660**	**175,524,834**	**184,235,479**	**190,149,159**
1053005100 Brazilia.				
1053005101 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,334,707	5,338,828	5,338,828	5,338,828
2110200 Basic Wages - Temporary Employees	13,208,626	15,834,504	16,834,504	18,834,504
2110300 Personal Allowance - Paid as Part of Salary	18,717,300	66,869,200	67,869,200	69,869,200
2110400 Personal Allowances paid as Reimbursements	2,237,804	10,951,212	11,260,178	11,260,178
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,314,696	8,258,785	8,969,430	9,928,022
2210100 Utilities Supplies and Services	1,039,958	4,159,832	4,559,832	4,559,832
2210200 Communication, Supplies and Services	904,971	2,619,883	2,824,790	2,824,790
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	419,137	2,676,549	2,946,549	2,946,549
2210400 Foreign Travel and Subsistence, and other transportation costs	889,616	3,558,461	3,898,461	3,898,461

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	43,836	175,344	175,344	175,344
2210600 Rentals of Produced Assets	11,340,518	45,562,072	45,562,072	45,562,072
2210800 Hospitality Supplies and Services	559,880	2,239,518	2,437,518	2,437,518
2210900 Insurance Costs	1,222,683	4,890,733	4,950,733	4,950,733
2211000 Specialised Materials and Supplies	42,161	168,646	168,646	168,646
2211100 Office and General Supplies and Services	145,554	582,218	632,218	632,218
2211200 Fuel Oil and Lubricants	200,141	800,565	880,565	880,565
2211300 Other Operating Expenses	1,045,762	4,183,042	4,806,346	4,806,346
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,427	601,708	601,708	801,708
2220200 Routine Maintenance - Other Assets	813,371	3,253,477	3,341,825	3,341,825
2640100 Scholarships and other Educational Benefits	4,724,774	15,899,095	18,899,095	18,899,095
3110900 Purchase of Household Furniture and Institutional Equipment	412,581	1,650,324	1,650,324	1,736,746
Gross Expenditure..... KShs.	**60,768,503**	**200,273,996**	**208,608,166**	**213,853,180**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	200,000	200,000	200,000
Net Expenditure.. Sub-Head..... KShs.	**60,768,503**	**200,073,996**	**208,408,166**	**213,653,180**
1053005100 Brazilia				
Net Expenditure Head.....KShs	**60,768,503**	**200,073,996**	**208,408,166**	**213,653,180**
1053005200 Bangkok.				
1053005201 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,453,230	5,812,920	5,812,920	5,812,920
2110200 Basic Wages - Temporary Employees	8,222,562	12,890,247	12,890,247	12,890,247
2110300 Personal Allowance - Paid as Part of Salary	20,130,910	55,523,642	58,234,287	63,192,879
2110400 Personal Allowances paid as Reimbursements	1,612,804	6,451,212	6,451,212	6,451,212
2120100 Employer Contributions to Compulsory National Social Security Schemes	279,852	1,119,407	1,119,407	1,119,407
2210100 Utilities Supplies and Services	1,738,262	6,953,046	6,953,046	6,953,046

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	814,039	3,256,156	3,256,156	3,256,156
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	333,423	1,333,693	1,333,693	1,333,693
2210400 Foreign Travel and Subsistence, and other transportation costs	1,181,261	4,725,037	4,725,037	4,725,037
2210500 Printing , Advertising and Information Supplies and Services	66,600	266,399	266,399	266,399
2210600 Rentals of Produced Assets	9,320,335	38,781,339	38,781,339	39,736,427
2210800 Hospitality Supplies and Services	457,333	1,829,329	1,829,329	1,829,329
2210900 Insurance Costs	843,459	5,373,836	5,373,836	5,373,836
2211000 Specialised Materials and Supplies	73,717	294,862	294,862	294,862
2211100 Office and General Supplies and Services	99,671	398,682	398,682	398,682
2211200 Fuel Oil and Lubricants	362,557	1,450,228	1,450,228	1,450,228
2211300 Other Operating Expenses	1,827,945	5,311,775	5,311,775	5,311,775
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	157,697	630,788	630,788	630,788
2220200 Routine Maintenance - Other Assets	389,213	1,556,847	1,556,847	1,556,847
2640100 Scholarships and other Educational Benefits	1,234,046	7,936,183	4,936,183	4,936,183
3110700 Purchase of Vehicles and Other Transport Equipment	1,500,000	-	6,000,000	6,000,000
3110800 Overhaul of Vehicles and Other Transport Equipment	121,998	487,992	487,992	487,992
3110900 Purchase of Household Furniture and Institutional Equipment	72,901	291,601	291,601	291,601
3111000 Purchase of Office Furniture and General Equipment	74,328	297,313	297,313	297,313
Gross Expenditure..... KShs.	**52,368,143**	**162,972,534**	**168,683,179**	**174,596,859**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	**52,368,143**	**162,472,534**	**168,183,179**	**174,096,859**
1053005200 Bangkok				
Net Expenditure Head.....KShs	**52,368,143**	**162,472,534**	**168,183,179**	**174,096,859**
1053005300 Gaborone.				
1053005301 Headquarters				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	1,736,022	6,944,088	6,944,088	6,944,088
2110200 Basic Wages - Temporary Employees	1,580,125	6,320,507	9,031,152	13,989,744
2110300 Personal Allowance - Paid as Part of Salary	12,428,501	49,714,004	49,714,004	49,714,004
2110400 Personal Allowances paid as Reimbursements	1,062,864	4,251,454	4,251,454	4,251,454
2120200 Employer Contributions to Compulsory Health Insurance Schemes	838,606	3,354,424	3,354,424	3,354,424
2210100 Utilities Supplies and Services	1,321,900	5,287,595	5,287,595	5,287,595
2210200 Communication, Supplies and Services	752,959	3,011,833	3,011,833	3,011,833
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	114,676	458,702	458,702	458,702
2210400 Foreign Travel and Subsistence, and other transportation costs	730,085	2,920,342	2,920,342	2,920,342
2210500 Printing , Advertising and Information Supplies and Services	53,784	215,135	215,135	215,135
2210600 Rentals of Produced Assets	4,428,288	19,213,151	24,213,151	26,213,151
2210700 Training Expenses	4,687	18,747	18,747	18,747
2210800 Hospitality Supplies and Services	566,878	2,267,515	2,267,515	2,267,515
2210900 Insurance Costs	146,868	587,469	3,587,469	3,587,469
2211000 Specialised Materials and Supplies	28,467	113,864	113,864	113,864
2211100 Office and General Supplies and Services	104,402	417,608	417,608	417,608
2211200 Fuel Oil and Lubricants	208,668	834,672	834,672	834,672
2211300 Other Operating Expenses	1,634,060	6,536,237	6,536,237	6,536,237
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	235,637	942,547	942,547	942,547
2220200 Routine Maintenance - Other Assets	777,366	3,109,460	3,109,460	3,109,460
2640100 Scholarships and other Educational Benefits	894,876	3,579,503	3,579,503	3,579,503
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	81,556	396,832	396,832	396,832
3111000 Purchase of Office Furniture and General Equipment	98,748	324,384	394,992	394,992
Gross Expenditure..... KShs.	**29,830,023**	**130,820,073**	**131,601,326**	**138,559,918**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	-	250,000	250,000	250,000

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	250,000	250,000	250,000
Net Expenditure.. Sub-Head..... KShs.	**29,830,023**	**130,320,073**	**131,101,326**	**138,059,918**
1053005300 Gaborone				
Net Expenditure Head.....KShs	**29,830,023**	**130,320,073**	**131,101,326**	**138,059,918**
1053005500 Juba.				
1053005501 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,761,202	7,044,808	7,044,808	7,044,808
2110200 Basic Wages - Temporary Employees	4,478,213	17,912,850	17,912,850	17,912,850
2110300 Personal Allowance - Paid as Part of Salary	16,240,960	64,963,840	64,963,840	64,963,840
2110400 Personal Allowances paid as Reimbursements	2,790,826	11,163,303	11,163,303	11,163,303
2120200 Employer Contributions to Compulsory Health Insurance Schemes	396,591	1,586,364	1,586,364	1,586,364
2210100 Utilities Supplies and Services	622,355	6,489,416	6,489,416	6,489,416
2210200 Communication, Supplies and Services	710,103	2,840,410	2,840,410	2,840,410
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	187,618	750,474	750,474	750,474
2210400 Foreign Travel and Subsistence, and other transportation costs	1,698,523	3,394,091	3,394,091	3,394,091
2210500 Printing , Advertising and Information Supplies and Services	135,614	142,453	142,453	142,453
2210600 Rentals of Produced Assets	20,448,088	88,192,350	88,192,350	88,192,350
2210800 Hospitality Supplies and Services	620,201	2,480,802	2,480,802	2,480,802
2210900 Insurance Costs	61,164	244,655	244,655	244,655
2211000 Specialised Materials and Supplies	73,011	292,042	292,042	292,042
2211100 Office and General Supplies and Services	154,232	416,928	416,928	416,928
2211200 Fuel Oil and Lubricants	336,387	1,345,546	1,345,546	1,345,546
2211300 Other Operating Expenses	559,032	4,236,130	4,236,130	4,236,130
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	176,410	705,640	705,640	705,640
2220200 Routine Maintenance - Other Assets	267,773	1,071,092	1,071,092	1,071,092
2640100 Scholarships and other Educational Benefits	1,421,553	3,686,211	3,686,211	3,686,211

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	1,600,000	-	6,400,000	6,400,000
3110900 Purchase of Household Furniture and Institutional Equipment	282,703	1,130,813	1,130,813	1,130,813
3111000 Purchase of Office Furniture and General Equipment	957,000	3,828,000	3,828,000	3,828,000
Gross Expenditure..... KShs.	**55,979,559**	**223,918,218**	**230,318,218**	**230,318,218**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,626,718	1,626,718	1,626,718
Net Expenditure.. Sub-Head..... KShs.	**55,979,559**	**222,291,500**	**228,691,500**	**228,691,500**
1053005500 Juba				
Net Expenditure Head.....KShs	**55,979,559**	**222,291,500**	**228,691,500**	**228,691,500**
1053005600 Doha.				
1053005601 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,964,127	7,856,508	7,856,508	7,856,508
2110200 Basic Wages - Temporary Employees	10,180,760	40,723,040	40,723,040	40,723,040
2110300 Personal Allowance - Paid as Part of Salary	20,439,843	81,759,370	81,759,370	81,759,370
2110400 Personal Allowances paid as Reimbursements	1,112,041	4,448,163	4,448,163	4,448,163
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,197,993	4,791,971	4,791,971	4,791,971
2210100 Utilities Supplies and Services	70,903	5,483,613	5,483,613	5,483,613
2210200 Communication, Supplies and Services	734,123	2,936,489	2,936,489	2,936,489
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	329,926	1,319,704	1,319,704	1,319,704
2210400 Foreign Travel and Subsistence, and other transportation costs	915,437	3,661,744	3,661,744	3,661,744
2210500 Printing , Advertising and Information Supplies and Services	37,111	148,441	148,441	148,441
2210600 Rentals of Produced Assets	9,913,223	36,952,893	36,952,893	36,952,893
2210800 Hospitality Supplies and Services	1,053,845	4,215,379	4,215,379	4,215,379
2210900 Insurance Costs	48,956	195,823	195,823	195,823
2211000 Specialised Materials and Supplies	99,537	398,144	398,144	398,144
2211100 Office and General Supplies and Services	76,773	307,088	307,088	307,088

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	307,085	1,228,339	1,228,339	1,228,339
2211300 Other Operating Expenses	530,013	2,120,053	2,120,053	2,120,053
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	194,672	778,687	778,687	778,687
2220200 Routine Maintenance - Other Assets	314,833	1,259,330	1,259,330	1,259,330
2640100 Scholarships and other Educational Benefits	4,666,258	18,665,033	18,665,033	18,665,033
3110700 Purchase of Vehicles and Other Transport Equipment	1,500,000	-	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	87,948	351,789	351,789	351,789
Gross Expenditure..... KShs.	**55,775,407**	**219,601,601**	**225,601,601**	**225,601,601**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	**55,775,407**	**217,601,601**	**223,601,601**	**223,601,601**
1053005600 Doha				
Net Expenditure Head.....KShs	**55,775,407**	**217,601,601**	**223,601,601**	**223,601,601**
1053005700 Muscat.				
1053005701 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,590,728	6,362,912	6,362,912	6,362,912
2110200 Basic Wages - Temporary Employees	7,416,333	19,011,260	19,961,823	20,959,914
2110300 Personal Allowance - Paid as Part of Salary	16,396,360	60,239,512	62,365,979	65,766,183
2110400 Personal Allowances paid as Reimbursements	52,347	1,851,250	1,943,812	2,041,004
2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,025,000	2,458,139	2,581,046	2,710,098
2210100 Utilities Supplies and Services	409,627	2,910,831	3,056,372	3,209,190
2210200 Communication, Supplies and Services	1,541,724	1,920,174	2,016,183	2,087,260
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,580,533	1,522,129	1,598,235	1,678,146
2210400 Foreign Travel and Subsistence, and other transportation costs	1,553,359	5,855,234	6,147,995	6,455,395
2210500 Printing , Advertising and Information Supplies and Services	494,270	401,080	421,134	442,190
2210600 Rentals of Produced Assets	4,393,048	31,692,069	32,309,381	30,977,825

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,070,622	2,426,539	2,547,866	2,622,617
2210900 Insurance Costs	13,503	406,350	426,668	448,001
2211100 Office and General Supplies and Services	488,143	952,568	1,000,197	1,050,206
2211200 Fuel Oil and Lubricants	385,405	601,621	631,702	663,287
2211300 Other Operating Expenses	924,290	2,611,384	2,741,953	2,879,051
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	595,473	701,891	736,986	773,835
2220200 Routine Maintenance - Other Assets	113,971	4,250,000	4,462,500	4,685,625
2640100 Scholarships and other Educational Benefits	1,269,253	5,077,012	5,077,012	5,077,012
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,000,000	8,123,364	11,234,327
3110900 Purchase of Household Furniture and Institutional Equipment	200,000	800,000	800,000	800,000
3111000 Purchase of Office Furniture and General Equipment	100,000	400,000	400,000	400,000
Gross Expenditure..... KShs.	**44,613,989**	**159,451,955**	**165,713,120**	**173,324,078**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	**44,613,989**	**158,451,955**	**164,713,120**	**172,324,078**
1053005700 Muscat				
Net Expenditure Head.....KShs	**44,613,989**	**158,451,955**	**164,713,120**	**172,324,078**
1053005800 Ankara.				
1053005801 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,836,015	7,344,060	7,344,060	7,344,060
2110200 Basic Wages - Temporary Employees	6,476,678	25,906,710	25,906,710	25,906,710
2110300 Personal Allowance - Paid as Part of Salary	22,201,645	88,806,580	88,806,580	88,806,580
2110400 Personal Allowances paid as Reimbursements	2,431,250	9,725,000	9,725,000	9,725,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,028,788	4,115,152	4,115,152	4,115,152
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,484,278	5,937,111	5,937,111	5,937,111
2210100 Utilities Supplies and Services	1,725,032	6,900,124	6,900,124	6,900,124

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	579,294	2,317,177	2,317,177	2,317,177
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	461,431	1,845,722	1,845,722	1,845,722
2210400 Foreign Travel and Subsistence, and other transportation costs	2,303,929	9,215,714	9,215,714	9,215,714
2210500 Printing , Advertising and Information Supplies and Services	87,083	348,333	348,333	348,333
2210600 Rentals of Produced Assets	11,305,633	46,586,531	46,586,531	46,586,531
2210800 Hospitality Supplies and Services	472,408	1,889,628	1,889,628	1,889,628
2210900 Insurance Costs	249,465	997,860	997,860	997,860
2211000 Specialised Materials and Supplies	78,732	314,924	314,924	314,924
2211100 Office and General Supplies and Services	405,267	1,621,065	1,621,065	1,621,065
2211200 Fuel Oil and Lubricants	341,420	1,365,678	1,365,678	1,365,678
2211300 Other Operating Expenses	1,242,202	4,968,807	4,968,807	4,968,807
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	176,410	705,640	705,640	705,640
2220200 Routine Maintenance - Other Assets	201,670	806,677	806,677	806,677
2640100 Scholarships and other Educational Benefits	2,443,425	9,773,700	9,773,700	9,773,700
3110900 Purchase of Household Furniture and Institutional Equipment	100,326	401,306	401,306	401,306
3111000 Purchase of Office Furniture and General Equipment	62,500	250,000	250,000	250,000
Gross Expenditure..... KShs.	**57,694,881**	**232,143,499**	**232,143,499**	**232,143,499**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	800,000	800,000	800,000
Net Expenditure.. Sub-Head..... KShs.	**57,694,881**	**231,343,499**	**231,343,499**	**231,343,499**
1053005800 Ankara				
Net Expenditure Head.....KShs	**57,694,881**	**231,343,499**	**231,343,499**	**231,343,499**
1053006400 Dubai Consulate.				
1053006401 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,552,816	6,211,264	6,211,264	6,211,264
2110200 Basic Wages - Temporary Employees	8,753,788	35,015,152	35,015,152	35,015,152

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	20,825,115	83,300,460	83,300,460	83,300,460
2110400 Personal Allowances paid as Reimbursements	555,228	2,220,910	2,220,910	2,220,910
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,516,385	10,065,539	10,065,539	10,065,539
2210100 Utilities Supplies and Services	2,383,099	9,532,394	9,532,394	9,532,394
2210200 Communication, Supplies and Services	562,659	2,250,638	2,250,638	2,250,638
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	264,922	1,059,687	1,059,687	1,059,687
2210400 Foreign Travel and Subsistence, and other transportation costs	528,931	2,115,721	2,115,721	2,115,721
2210500 Printing , Advertising and Information Supplies and Services	90,671	362,681	362,681	362,681
2210600 Rentals of Produced Assets	9,795,091	48,000,362	48,000,362	48,000,362
2210800 Hospitality Supplies and Services	465,231	1,860,922	1,860,922	1,860,922
2210900 Insurance Costs	171,259	685,035	685,035	685,035
2211000 Specialised Materials and Supplies	102,299	409,194	409,194	409,194
2211100 Office and General Supplies and Services	125,947	503,789	503,789	503,789
2211200 Fuel Oil and Lubricants	351,767	1,407,066	1,407,066	1,407,066
2211300 Other Operating Expenses	202,156	808,624	808,624	808,624
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,352	601,408	601,408	601,408
2220200 Routine Maintenance - Other Assets	107,959	431,833	431,833	431,833
2640100 Scholarships and other Educational Benefits	3,430,505	13,722,020	13,722,020	13,722,020
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	46,720	186,876	186,876	186,876
3111000 Purchase of Office Furniture and General Equipment	178,384	713,534	713,534	713,534
Gross Expenditure..... KShs.	**53,161,284**	**221,465,109**	**227,465,109**	**227,465,109**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,500,000	1,500,000	1,500,000
Net Expenditure.. Sub-Head..... KShs.	**53,161,284**	**219,965,109**	**225,965,109**	**225,965,109**
1053006400 Dubai Consulate				
Net Expenditure Head.....KShs	**53,161,284**	**219,965,109**	**225,965,109**	**225,965,109**

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1053006500 Hargeissa Liaison Office.				
1053006501 Hargeissa Liaison Office Headquarters				
2110100 Basic Salaries - Permanent Employees	250,000	1,000,000	1,000,000	1,000,000
2110200 Basic Wages - Temporary Employees	1,999,263	7,997,051	7,997,051	7,997,051
2110300 Personal Allowance - Paid as Part of Salary	6,868,624	32,474,496	32,474,496	32,474,496
2110400 Personal Allowances paid as Reimbursements	1,070,796	4,283,182	4,283,182	4,283,182
2210100 Utilities Supplies and Services	476,777	1,907,106	1,907,106	1,907,106
2210200 Communication, Supplies and Services	1,860,227	3,340,905	3,340,905	3,340,905
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,375,000	6,300,000	6,300,000	6,300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,375,000	2,500,001	2,500,001	2,500,001
2210500 Printing , Advertising and Information Supplies and Services	44,560	478,240	478,240	478,240
2210600 Rentals of Produced Assets	6,075,000	15,300,000	18,300,000	19,300,000
2210800 Hospitality Supplies and Services	1,475,000	2,000,000	2,000,000	2,000,000
2210900 Insurance Costs	75,000	300,000	300,000	300,000
2211000 Specialised Materials and Supplies	75,000	600,000	600,000	600,000
2211100 Office and General Supplies and Services	3,123,493	4,993,973	4,993,973	4,993,973
2211200 Fuel Oil and Lubricants	146,968	787,870	787,870	787,870
2211300 Other Operating Expenses	1,000,000	4,000,000	4,000,000	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	26,058	604,232	604,232	604,232
2220200 Routine Maintenance - Other Assets	15,635	262,539	262,539	262,539
2640100 Scholarships and other Educational Benefits	12,900,000	13,500,000	13,500,000	13,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	875,000	2,500,000	2,500,000	2,500,000
3111000 Purchase of Office Furniture and General Equipment	800,000	3,200,000	3,200,000	3,200,000
Gross Expenditure..... KShs.	**57,907,401**	**108,329,595**	**111,329,595**	**112,329,595**
Net Expenditure.. Sub-Head..... KShs.	**57,907,401**	**108,329,595**	**111,329,595**	**112,329,595**

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1053006500 Hargeissa Liaison Office				
Net Expenditure Head.....KShs	**57,907,401**	**108,329,595**	**111,329,595**	**112,329,595**
1053006600 Kismayu Liaison Office.				
1053006601 Kismayu Liaison Office Headquarters				
2110200 Basic Wages - Temporary Employees	919,242	3,676,968	3,676,968	3,676,968
2110300 Personal Allowance - Paid as Part of Salary	779,478	3,117,910	3,117,910	3,117,910
2110400 Personal Allowances paid as Reimbursements	445,796	1,783,181	1,783,181	1,783,181
2210100 Utilities Supplies and Services	476,777	1,907,106	1,907,106	1,907,106
2210200 Communication, Supplies and Services	241,356	965,423	965,423	965,423
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	625,395	625,395	625,395
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,092,511	3,092,511	3,092,511
2210500 Printing , Advertising and Information Supplies and Services	-	193,839	193,839	193,839
2210600 Rentals of Produced Assets	-	30,952,294	31,952,294	31,952,294
2210900 Insurance Costs	97,862	391,450	2,391,450	2,391,450
2211000 Specialised Materials and Supplies	78,426	313,702	3,313,702	3,313,702
2211100 Office and General Supplies and Services	62,406	249,624	3,249,624	3,249,624
2211200 Fuel Oil and Lubricants	140,969	563,873	2,563,873	2,563,873
2211300 Other Operating Expenses	179,652	718,608	2,718,608	2,718,608
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,976	75,904	75,904	75,904
2220200 Routine Maintenance - Other Assets	18,107	72,429	72,429	72,429
2640100 Scholarships and other Educational Benefits	283,867	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	13,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	46,720	186,876	186,876	186,876
3111000 Purchase of Office Furniture and General Equipment	42,178	168,712	168,712	168,712
Gross Expenditure..... KShs.	**3,831,812**	**62,055,805**	**62,055,805**	**62,055,805**
Net Expenditure.. Sub-Head..... KShs.	**3,831,812**	**62,055,805**	**62,055,805**	**62,055,805**

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1053006600 Kismayu Liaison Office				
Net Expenditure Head.....KShs	**3,831,812**	**62,055,805**	**62,055,805**	**62,055,805**
1053006900 Rabat.				
1053006901 Headquarters - Rabat				
2110100 Basic Salaries - Permanent Employees	1,307,448	5,229,792	5,229,792	5,229,792
2110200 Basic Wages - Temporary Employees	540,530	2,162,121	8,034,927	12,778,932
2110300 Personal Allowance - Paid as Part of Salary	2,646,685	10,586,738	16,459,544	21,203,549
2110400 Personal Allowances paid as Reimbursements	824,614	3,298,454	3,298,454	3,298,454
2210100 Utilities Supplies and Services	706,477	2,825,906	3,391,656	4,982,292
2210200 Communication, Supplies and Services	183,062	732,247	1,580,872	4,007,326
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,488,935	2,054,685	3,672,321
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,092,295	2,092,295	2,092,295
2210500 Printing , Advertising and Information Supplies and Services	-	246,396	246,396	246,396
2210600 Rentals of Produced Assets	-	21,850,022	21,850,022	21,850,322
2210800 Hospitality Supplies and Services	116,233	464,929	3,464,929	3,464,929
2210900 Insurance Costs	169,612	678,447	2,678,447	2,678,447
2211000 Specialised Materials and Supplies	105,401	421,605	421,605	421,605
2211100 Office and General Supplies and Services	96,912	387,648	387,648	387,648
2211200 Fuel Oil and Lubricants	234,522	938,088	2,938,088	2,938,088
2211300 Other Operating Expenses	256,536	1,026,143	1,026,143	1,026,143
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	233,205	932,818	932,818	932,818
2640100 Scholarships and other Educational Benefits	647,761	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	296,846	1,187,383	1,187,383	1,187,383
3111000 Purchase of Office Furniture and General Equipment	74,750	299,001	299,001	299,001
Gross Expenditure..... KShs.	**8,440,594**	**63,848,968**	**77,574,705**	**92,697,741**

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**8,440,594**	**63,848,968**	**77,574,705**	**92,697,741**
1053006900 Rabat				
Net Expenditure Head.....KShs	**8,440,594**	**63,848,968**	**77,574,705**	**92,697,741**
1053007000 Algiers.				
1053007001 Headquarters - Algiers				
2110100 Basic Salaries - Permanent Employees	1,292,516	5,170,064	5,170,064	5,170,064
2110200 Basic Wages - Temporary Employees	2,965,748	11,862,993	11,862,993	11,862,993
2110300 Personal Allowance - Paid as Part of Salary	10,704,925	42,819,700	42,819,700	42,819,700
2110400 Personal Allowances paid as Reimbursements	714,392	2,857,570	2,857,570	2,857,570
2210100 Utilities Supplies and Services	1,201,749	4,806,995	4,806,995	4,806,995
2210200 Communication, Supplies and Services	642,684	2,570,735	2,570,735	2,570,735
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	249,958	999,830	999,830	999,830
2210400 Foreign Travel and Subsistence, and other transportation costs	1,636,437	6,545,742	6,545,742	6,545,742
2210500 Printing , Advertising and Information Supplies and Services	54,597	218,386	218,386	218,386
2210600 Rentals of Produced Assets	8,428,952	33,715,807	33,715,807	33,715,807
2210800 Hospitality Supplies and Services	807,730	3,230,920	3,230,920	3,230,920
2210900 Insurance Costs	244,656	978,620	1,978,620	1,978,620
2211000 Specialised Materials and Supplies	70,268	281,070	281,070	281,070
2211100 Office and General Supplies and Services	605,108	2,420,429	6,420,429	6,420,429
2211200 Fuel Oil and Lubricants	325,709	1,302,835	1,302,835	1,302,835
2211300 Other Operating Expenses	357,686	1,430,744	3,430,744	3,430,744
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	237,212	948,848	948,848	948,848
2640100 Scholarships and other Educational Benefits	1,234,705	4,938,820	4,938,820	4,938,820
3110700 Purchase of Vehicles and Other Transport Equipment	1,500,000	7,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	280,313	1,121,253	1,121,253	1,121,253
3111000 Purchase of Office Furniture and General Equipment	73,811	295,245	295,245	295,245

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**33,629,156**	**135,516,606**	**135,516,606**	**135,516,606**
Net Expenditure.. Sub-Head..... KShs.	**33,629,156**	**135,516,606**	**135,516,606**	**135,516,606**
1053007000 Algiers				
Net Expenditure Head.....KShs	**33,629,156**	**135,516,606**	**135,516,606**	**135,516,606**
1053008000 Luanda.				
1053008001 Headquarters - Luanda				
2110100 Basic Salaries - Permanent Employees	1,924,296	7,697,184	7,697,184	7,697,184
2110200 Basic Wages - Temporary Employees	4,230,990	16,923,960	16,923,960	16,923,960
2110300 Personal Allowance - Paid as Part of Salary	14,844,799	59,454,195	59,454,195	59,454,195
2110400 Personal Allowances paid as Reimbursements	3,463,561	13,854,242	13,854,242	13,854,242
2210100 Utilities Supplies and Services	1,613,826	6,455,300	6,455,300	6,455,300
2210200 Communication, Supplies and Services	1,028,942	4,115,764	4,115,764	4,115,764
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,080,541	4,322,161	4,322,161	4,322,161
2210400 Foreign Travel and Subsistence, and other transportation costs	1,698,653	6,794,610	6,794,610	6,794,610
2210500 Printing , Advertising and Information Supplies and Services	331,062	1,324,248	1,324,248	1,324,248
2210600 Rentals of Produced Assets	17,244,234	68,976,935	68,976,935	68,976,935
2210800 Hospitality Supplies and Services	689,206	2,756,822	2,756,822	2,756,822
2210900 Insurance Costs	60,152	240,609	240,609	240,609
2211000 Specialised Materials and Supplies	35,134	140,535	140,535	140,535
2211100 Office and General Supplies and Services	578,889	2,315,553	2,315,553	2,315,553
2211200 Fuel Oil and Lubricants	664,464	2,657,854	2,657,854	2,657,854
2211300 Other Operating Expenses	868,451	3,473,805	3,473,805	3,473,805
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	237,212	948,848	948,848	948,848
2640100 Scholarships and other Educational Benefits	2,907,034	11,628,134	11,628,134	11,628,134
3110900 Purchase of Household Furniture and Institutional Equipment	186,876	747,502	747,502	747,502
3111000 Purchase of Office Furniture and General Equipment	396,097	1,584,389	1,584,389	1,584,389

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**54,084,419**	**216,412,650**	**216,412,650**	**216,412,650**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	75,000	75,000	75,000
Net Expenditure.. Sub-Head..... KShs.	**54,084,419**	**216,337,650**	**216,337,650**	**216,337,650**
1053008000 Luanda				
Net Expenditure Head.....KShs	**54,084,419**	**216,337,650**	**216,337,650**	**216,337,650**
1053009000 UN Habitat.				
1053009001 Headquarters - UN Habitat				
2110100 Basic Salaries - Permanent Employees	2,189,542	8,758,168	8,758,168	8,758,168
2110200 Basic Wages - Temporary Employees	1,124,768	4,499,070	4,499,070	4,499,070
2110300 Personal Allowance - Paid as Part of Salary	4,088,410	16,353,641	16,353,641	16,353,641
2110400 Personal Allowances paid as Reimbursements	1,001,788	4,007,154	4,007,154	4,007,154
2120100 Employer Contributions to Compulsory National Social Security Schemes	396,591	1,586,364	1,586,364	1,586,364
2210100 Utilities Supplies and Services	1,407,846	5,631,382	5,631,382	5,631,382
2210200 Communication, Supplies and Services	672,273	2,689,092	2,689,092	2,689,092
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	278,939	1,115,757	1,115,757	1,115,757
2210400 Foreign Travel and Subsistence, and other transportation costs	1,735,975	6,943,897	6,943,897	6,943,897
2210500 Printing , Advertising and Information Supplies and Services	152,030	608,117	608,117	608,117
2210600 Rentals of Produced Assets	578,569	16,714,272	16,714,272	16,714,272
2210800 Hospitality Supplies and Services	800,557	3,202,225	3,202,225	3,202,225
2210900 Insurance Costs	48,931	195,725	195,725	195,725
2211000 Specialised Materials and Supplies	96,922	387,688	387,688	387,688
2211100 Office and General Supplies and Services	3,856,565	1,026,257	1,026,257	1,026,257
2211200 Fuel Oil and Lubricants	390,241	1,560,963	1,560,963	1,560,963
2211300 Other Operating Expenses	656,682	2,626,726	2,626,726	2,626,726
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	193,782	775,129	775,129	775,129

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	587,610	2,350,438	2,350,438	2,350,438
2640100 Scholarships and other Educational Benefits	457,962	1,831,849	1,831,849	1,831,849
3110300 Refurbishment of Buildings	327,033	1,308,130	1,308,130	1,308,130
3111000 Purchase of Office Furniture and General Equipment	62,500	250,000	250,000	250,000
Gross Expenditure..... KShs.	**21,105,516**	**84,422,044**	**84,422,044**	**84,422,044**
Net Expenditure.. Sub-Head..... KShs.	**21,105,516**	**84,422,044**	**84,422,044**	**84,422,044**
1053009000 UN Habitat				
Net Expenditure Head.....KShs	**21,105,516**	**84,422,044**	**84,422,044**	**84,422,044**
1053009100 Havana.				
1053009101 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,643,329	6,573,316	6,573,316	6,573,316
2110200 Basic Wages - Temporary Employees	8,627,564	14,510,255	14,635,767	14,635,767
2110300 Personal Allowance - Paid as Part of Salary	15,211,612	64,543,072	66,846,449	66,846,449
2110400 Personal Allowances paid as Reimbursements	875,000	3,500,000	3,500,000	3,500,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,987,085	7,948,341	7,948,341	7,948,341
2210100 Utilities Supplies and Services	551,081	2,204,325	2,204,325	2,204,325
2210200 Communication, Supplies and Services	638,163	2,880,018	2,881,304	2,881,155
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	259,639	1,038,555	1,038,555	1,038,555
2210400 Foreign Travel and Subsistence, and other transportation costs	1,068,892	4,621,654	4,621,654	4,621,654
2210500 Printing , Advertising and Information Supplies and Services	30,974	123,895	123,895	123,895
2210600 Rentals of Produced Assets	5,219,798	25,661,565	26,763,772	27,725,300
2210800 Hospitality Supplies and Services	349,173	1,430,689	1,396,689	1,396,689
2210900 Insurance Costs	272,733	353,245	1,200,932	1,200,932
2211000 Specialised Materials and Supplies	40,990	113,958	113,958	113,958
2211100 Office and General Supplies and Services	78,838	615,274	616,270	616,270
2211200 Fuel Oil and Lubricants	199,408	1,097,631	897,631	897,631

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	159,728	679,311	680,261	680,441
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	39,419	257,677	257,677	257,677
2220200 Routine Maintenance - Other Assets	117,714	340,858	340,858	340,858
2640100 Scholarships and other Educational Benefits	1,612,576	4,201,304	4,201,304	4,201,304
3110700 Purchase of Vehicles and Other Transport Equipment	1,500,000	7,000,000	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	200,000	466,000	466,000	466,000
3111000 Purchase of Office Furniture and General Equipment	94,646	296,112	296,112	296,112
Gross Expenditure..... KShs.	**40,778,362**	**150,457,055**	**153,605,070**	**154,566,629**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	24,000	24,000	24,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	10,000	10,000	10,000
Net Expenditure.. Sub-Head..... KShs.	**40,778,362**	**150,423,055**	**153,571,070**	**154,532,629**
1053009100 Havana				
Net Expenditure Head.....KShs	**40,778,362**	**150,423,055**	**153,571,070**	**154,532,629**
1053009200 Economic and Commercial Diplomacy Directorate.				
1053009201 Economic and Commercial Diplomacy Directorate				
2210200 Communication, Supplies and Services	591,988	2,367,950	2,367,950	2,367,950
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,628,898	10,515,591	10,515,591	10,515,591
2210400 Foreign Travel and Subsistence, and other transportation costs	1,913,557	12,374,229	12,374,229	12,374,229
2210500 Printing , Advertising and Information Supplies and Services	369,888	1,479,551	1,479,551	1,479,551
2210800 Hospitality Supplies and Services	1,134,922	4,539,688	4,539,688	4,539,688
2211100 Office and General Supplies and Services	1,797,004	7,188,011	7,188,011	7,188,011
2211300 Other Operating Expenses	2,953,539	11,814,159	11,814,159	11,814,159
3111000 Purchase of Office Furniture and General Equipment	386,015	1,544,060	1,544,060	1,544,060
Gross Expenditure..... KShs.	**10,775,811**	**51,823,239**	**51,823,239**	**51,823,239**
Net Expenditure.. Sub-Head..... KShs.	**10,775,811**	**51,823,239**	**51,823,239**	**51,823,239**

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1053009200 Economic and Commercial Diplomacy Directorate				
Net Expenditure Head.....KShs	**10,775,811**	**51,823,239**	**51,823,239**	**51,823,239**
1053009400 Accra - Ghana.				
1053009401 Accra - Ghana				
2110100 Basic Salaries - Permanent Employees	1,552,507	6,210,028	6,210,028	6,210,028
2110200 Basic Wages - Temporary Employees	4,571,970	6,287,879	12,160,685	16,904,690
2110300 Personal Allowance - Paid as Part of Salary	18,191,420	47,765,680	47,765,680	47,765,680
2110400 Personal Allowances paid as Reimbursements	793,257	3,173,028	3,173,028	3,173,028
2120100 Employer Contributions to Compulsory National Social Security Schemes	631,800	2,527,200	2,527,200	2,527,200
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,125,000	4,500,000	4,500,000	4,500,000
2210100 Utilities Supplies and Services	624,998	2,499,992	2,782,867	3,591,685
2210200 Communication, Supplies and Services	255,820	1,023,281	1,871,906	4,298,360
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	520,582	2,187,329	3,035,954	5,462,408
2210400 Foreign Travel and Subsistence, and other transportation costs	429,511	1,718,047	1,718,047	1,718,047
2210500 Printing , Advertising and Information Supplies and Services	111,491	445,965	445,965	445,965
2210600 Rentals of Produced Assets	7,929,804	26,719,212	26,719,212	26,719,212
2210800 Hospitality Supplies and Services	222,640	890,557	890,557	890,557
2210900 Insurance Costs	415,914	1,663,657	1,663,657	1,663,657
2211000 Specialised Materials and Supplies	59,727	238,909	238,909	238,909
2211100 Office and General Supplies and Services	275,471	1,101,884	1,101,884	1,101,884
2211200 Fuel Oil and Lubricants	230,121	920,482	920,482	920,482
2211300 Other Operating Expenses	825,705	3,302,821	3,302,821	3,302,821
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	88,269	353,077	353,077	353,077
2220200 Routine Maintenance - Other Assets	113,997	455,986	455,986	455,986
2640100 Scholarships and other Educational Benefits	1,877,663	7,510,651	7,510,651	7,510,651
3110900 Purchase of Household Furniture and Institutional Equipment	866,798	3,467,188	3,467,188	3,467,188

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	248,533	994,133	994,133	994,133
Gross Expenditure..... KShs.	**41,962,998**	**125,956,986**	**133,809,917**	**144,215,648**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	-	50,000	50,000	50,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,546,000	1,546,000	1,546,000
Net Expenditure.. Sub-Head..... KShs.	**41,962,998**	**124,360,986**	**132,213,917**	**142,619,648**
1053009400 Accra - Ghana				
Net Expenditure Head.....KShs	**41,962,998**	**124,360,986**	**132,213,917**	**142,619,648**
1053009500 Dakar - Senegal.				
1053009501 Dakar - Senegal				
2110100 Basic Salaries - Permanent Employees	1,522,138	6,088,552	6,088,552	6,088,552
2110200 Basic Wages - Temporary Employees	4,309,129	17,236,515	17,236,515	17,236,515
2110300 Personal Allowance - Paid as Part of Salary	12,050,740	48,202,960	48,202,960	48,202,960
2110400 Personal Allowances paid as Reimbursements	793,182	3,172,728	3,172,728	3,172,728
2120100 Employer Contributions to Compulsory National Social Security Schemes	250,000	1,000,000	1,000,000	1,000,000
2210100 Utilities Supplies and Services	1,147,427	4,589,706	4,589,706	4,589,706
2210200 Communication, Supplies and Services	602,960	2,411,834	2,411,834	2,411,834
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	536,625	2,146,503	2,146,503	2,146,503
2210400 Foreign Travel and Subsistence, and other transportation costs	1,087,555	4,350,220	4,350,220	4,350,220
2210500 Printing , Advertising and Information Supplies and Services	41,809	167,237	167,237	167,237
2210600 Rentals of Produced Assets	12,304,804	45,219,212	45,219,212	45,219,212
2210800 Hospitality Supplies and Services	738,066	2,952,262	2,952,262	2,952,262
2210900 Insurance Costs	760,006	3,040,026	3,040,026	3,040,026
2211000 Specialised Materials and Supplies	334,612	1,338,450	1,338,450	1,338,450
2211100 Office and General Supplies and Services	565,897	2,263,587	2,263,587	2,263,587
2211200 Fuel Oil and Lubricants	462,058	1,848,232	1,848,232	1,848,232

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,496,897	5,987,591	5,987,591	5,987,591
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	123,771	495,085	495,085	495,085
2220200 Routine Maintenance - Other Assets	79,637	318,548	318,548	318,548
2640100 Scholarships and other Educational Benefits	569,566	2,278,262	2,278,262	2,278,262
3110900 Purchase of Household Furniture and Institutional Equipment	1,204,074	4,816,297	4,816,297	4,816,297
3111000 Purchase of Office Furniture and General Equipment	93,750	375,000	375,000	375,000
Gross Expenditure..... KShs.	**41,074,703**	**160,298,807**	**160,298,807**	**160,298,807**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	-	100,000	100,000	100,000
Net Expenditure.. Sub-Head..... KShs.	**41,074,703**	**160,198,807**	**160,198,807**	**160,198,807**
1053009500 Dakar - Senegal				
Net Expenditure Head.....KShs	**41,074,703**	**160,198,807**	**160,198,807**	**160,198,807**
1053009600 Guangzhou - China.				
1053009601 Guangzhou - China				
2110200 Basic Wages - Temporary Employees	543,104	2,172,417	8,045,223	12,789,228
2110300 Personal Allowance - Paid as Part of Salary	592,915	22,371,658	29,244,464	34,988,470
2110400 Personal Allowances paid as Reimbursements	266,125	1,064,500	1,064,500	1,064,500
2120200 Employer Contributions to Compulsory Health Insurance Schemes	126,394	505,577	505,577	505,577
2210100 Utilities Supplies and Services	929,640	3,718,562	3,718,562	3,718,562
2210200 Communication, Supplies and Services	385,473	1,541,895	1,541,895	1,541,895
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,307,048	1,307,048	1,307,048
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,533,197	3,619,822	6,808,276
2210500 Printing , Advertising and Information Supplies and Services	-	922,423	1,037,923	5,289,195
2210600 Rentals of Produced Assets	2,036,558	3,146,232	5,807,657	13,416,888
2210800 Hospitality Supplies and Services	582,783	2,331,131	3,331,131	3,331,131
2210900 Insurance Costs	462,033	1,848,130	2,848,130	2,848,130

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	62,669	250,675	1,250,675	1,250,675
2211100 Office and General Supplies and Services	324,469	1,297,876	3,297,876	3,297,876
2211200 Fuel Oil and Lubricants	210,067	840,266	840,266	840,266
2211300 Other Operating Expenses	263,008	1,052,032	2,052,032	2,052,032
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,186	200,742	200,742	200,742
2220200 Routine Maintenance - Other Assets	56,214	224,856	224,856	224,856
2640100 Scholarships and other Educational Benefits	625,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	15,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	618,313	2,473,251	2,473,251	2,473,251
3111000 Purchase of Office Furniture and General Equipment	191,289	765,157	1,765,157	1,765,157
Gross Expenditure..... KShs.	**8,326,240**	**66,567,625**	**74,176,787**	**99,713,755**
Net Expenditure.. Sub-Head..... KShs.	**8,326,240**	**66,567,625**	**74,176,787**	**99,713,755**
1053009600 Guangzhou - China				
Net Expenditure Head.....KShs	**8,326,240**	**66,567,625**	**74,176,787**	**99,713,755**
1053009700 Djibouti - Djibouti.				
1053009701 Djibouti - Djibouti				
2110100 Basic Salaries - Permanent Employees	1,604,419	6,417,676	6,417,676	6,417,676
2110200 Basic Wages - Temporary Employees	2,071,625	8,286,500	8,286,500	11,286,500
2110300 Personal Allowance - Paid as Part of Salary	10,625,110	42,500,440	45,211,085	47,169,677
2110400 Personal Allowances paid as Reimbursements	2,151,654	8,606,614	8,606,614	8,606,614
2120200 Employer Contributions to Compulsory Health Insurance Schemes	100,470	401,879	401,879	401,879
2210100 Utilities Supplies and Services	649,665	2,598,658	2,598,658	2,598,658
2210200 Communication, Supplies and Services	382,173	2,228,691	2,228,691	2,228,691
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	667,573	2,170,287	2,170,287	2,170,287
2210400 Foreign Travel and Subsistence, and other transportation costs	1,395,303	4,881,206	4,881,206	4,881,206
2210500 Printing , Advertising and Information Supplies and Services	57,650	230,597	230,597	230,597

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	6,708,738	38,834,950	38,834,950	38,834,950
2210800 Hospitality Supplies and Services	354,696	1,418,784	1,418,784	1,418,784
2210900 Insurance Costs	240,161	960,642	960,642	960,642
2211000 Specialised Materials and Supplies	120,573	482,292	482,292	482,292
2211100 Office and General Supplies and Services	211,333	845,333	845,333	845,333
2211200 Fuel Oil and Lubricants	233,357	933,427	933,427	933,427
2211300 Other Operating Expenses	1,278,061	5,112,242	5,112,242	5,112,242
2220200 Routine Maintenance - Other Assets	614,167	956,669	956,669	956,669
2640100 Scholarships and other Educational Benefits	1,006,250	2,025,000	2,025,000	2,025,000
3110900 Purchase of Household Furniture and Institutional Equipment	924,064	1,696,253	1,696,253	1,696,253
3111000 Purchase of Office Furniture and General Equipment	275,000	1,100,000	1,100,000	1,100,000
Gross Expenditure..... KShs.	**31,672,042**	**132,688,140**	**135,398,785**	**140,357,377**
Net Expenditure.. Sub-Head..... KShs.	**31,672,042**	**132,688,140**	**135,398,785**	**140,357,377**
1053009700 Djibouti - Djibouti				
Net Expenditure Head.....KShs	**31,672,042**	**132,688,140**	**135,398,785**	**140,357,377**
1053009800 Jakarta - Indonesia.				
1053009801 Jakarta - Indonesia				
2110100 Basic Salaries - Permanent Employees	351,568	1,406,272	1,406,272	1,406,272
2110200 Basic Wages - Temporary Employees	1,606,250	16,425,000	12,297,806	22,942,547
2110300 Personal Allowance - Paid as Part of Salary	6,302,500	35,209,999	31,152,144	30,210,000
2110400 Personal Allowances paid as Reimbursements	875,000	3,500,000	3,500,000	3,500,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	275,000	1,100,000	1,100,000	1,100,000
2210100 Utilities Supplies and Services	4,058,348	5,254,598	5,254,598	5,254,598
2210200 Communication, Supplies and Services	2,180,000	2,930,000	2,930,000	2,930,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,212,500	5,550,000	5,550,000	5,550,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,437,263	4,237,038	4,237,038	4,237,038

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	431,250	555,000	555,000	555,000
2210600 Rentals of Produced Assets	29,667,100	31,186,447	48,155,114	48,741,536
2210800 Hospitality Supplies and Services	1,244,871	1,533,621	1,533,621	1,533,621
2210900 Insurance Costs	120,000	235,000	800,750	2,418,386
2211000 Specialised Materials and Supplies	313,750	692,500	1,541,125	3,967,579
2211100 Office and General Supplies and Services	120,000	1,759,475	2,325,225	3,942,861
2211200 Fuel Oil and Lubricants	1,379,475	1,211,250	1,211,250	1,211,250
2211300 Other Operating Expenses	293,750	790,850	790,850	790,850
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	184,600	106,250	106,250	106,250
2220200 Routine Maintenance - Other Assets	31,250	7,329,824	17,329,824	17,329,824
2640100 Scholarships and other Educational Benefits	17,236,074	10,353,771	3,353,771	3,353,771
3110900 Purchase of Household Furniture and Institutional Equipment	5,800,000	3,180,000	6,180,000	6,180,000
3111000 Purchase of Office Furniture and General Equipment	3,992,500	3,700,000	5,700,000	5,700,000
Gross Expenditure..... KShs.	**85,113,049**	**138,246,895**	**157,010,638**	**172,961,383**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	673,845	673,845	673,845
Net Expenditure.. Sub-Head..... KShs.	**85,113,049**	**137,573,050**	**156,336,793**	**172,287,538**
1053009800 Jakarta - Indonesia				
Net Expenditure Head.....KShs	**85,113,049**	**137,573,050**	**156,336,793**	**172,287,538**
1053009900 Maputo - Mozambique.				
1053009901 Maputo - Mozambique				
2110100 Basic Salaries - Permanent Employees	1,270,045	5,080,180	5,080,180	5,080,180
2110200 Basic Wages - Temporary Employees	1,636,410	11,545,638	12,418,444	17,162,449
2110300 Personal Allowance - Paid as Part of Salary	4,590,096	20,360,383	21,071,028	26,029,620
2110400 Personal Allowances paid as Reimbursements	694,035	2,776,137	2,776,137	2,776,137
2120200 Employer Contributions to Compulsory Health Insurance Schemes	326,385	1,305,541	1,305,541	1,305,541

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	628,484	2,513,937	2,513,937	2,513,937
2210200 Communication, Supplies and Services	373,593	2,394,369	2,394,369	2,394,369
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	238,028	1,552,109	1,552,109	1,552,109
2210400 Foreign Travel and Subsistence, and other transportation costs	1,279,731	2,344,521	2,344,521	2,344,521
2210500 Printing , Advertising and Information Supplies and Services	55,123	220,489	220,489	220,489
2210600 Rentals of Produced Assets	38,283,600	35,953,612	57,422,278	58,008,700
2210800 Hospitality Supplies and Services	376,403	3,005,610	3,005,610	3,005,610
2210900 Insurance Costs	223,923	1,395,691	2,244,316	4,670,770
2211000 Specialised Materials and Supplies	455,536	622,143	1,187,893	2,805,529
2211100 Office and General Supplies and Services	394,106	2,576,426	4,642,176	6,259,812
2211200 Fuel Oil and Lubricants	288,240	1,152,959	1,152,959	1,152,959
2211300 Other Operating Expenses	5,326,577	6,306,302	6,306,302	6,306,302
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	120,358	481,431	481,431	481,431
2220200 Routine Maintenance - Other Assets	1,657,637	2,279,345	2,279,345	2,279,345
2640100 Scholarships and other Educational Benefits	1,950,000	3,000,000	3,000,000	3,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	8,313,829	5,255,314	5,255,314	5,255,314
3111000 Purchase of Office Furniture and General Equipment	9,803,810	7,315,239	7,315,239	7,315,239
Gross Expenditure..... KShs.	**78,285,949**	**119,437,376**	**145,969,618**	**161,920,363**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	673,845	673,845	673,845
Net Expenditure.. Sub-Head..... KShs.	**78,285,949**	**118,763,531**	**145,295,773**	**161,246,518**
1053009900 Maputo - Mozambique				
Net Expenditure Head.....KShs	**78,285,949**	**118,763,531**	**145,295,773**	**161,246,518**
1053010200 Lagos - Nigeria.				
1053010201 Lagos - Nigeria				
2110200 Basic Wages - Temporary Employees	644,130	2,576,519	6,017,164	5,975,756

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	1,326,564	12,125,711	27,998,517	37,742,522
2110400 Personal Allowances paid as Reimbursements	903,125	3,612,500	3,612,500	3,612,500
2120200 Employer Contributions to Compulsory Health Insurance Schemes	237,500	950,000	950,000	950,000
2210100 Utilities Supplies and Services	731,440	2,925,758	2,925,758	2,925,758
2210200 Communication, Supplies and Services	284,729	1,138,918	1,138,918	1,138,918
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,172,895	1,172,895	1,172,895
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,925,971	2,925,971	2,925,971
2210500 Printing , Advertising and Information Supplies and Services	-	139,619	139,619	139,619
2210600 Rentals of Produced Assets	774,980	2,629,916	7,068,582	10,055,004
2210800 Hospitality Supplies and Services	658,282	2,633,126	2,633,126	2,633,126
2210900 Insurance Costs	342,360	1,369,440	1,369,440	1,369,440
2211000 Specialised Materials and Supplies	91,700	366,797	1,215,422	3,641,876
2211100 Office and General Supplies and Services	59,281	237,122	1,085,747	3,512,201
2211200 Fuel Oil and Lubricants	142,416	569,663	852,538	1,661,356
2211300 Other Operating Expenses	533,594	2,134,374	2,134,374	2,134,374
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,320	301,280	301,280	301,280
2220200 Routine Maintenance - Other Assets	273,351	1,093,404	1,093,404	1,093,404
2640100 Scholarships and other Educational Benefits	1,050,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	125,000	500,000	500,000	500,000
Gross Expenditure..... KShs.	**8,253,772**	**46,403,013**	**65,135,255**	**83,486,000**
Net Expenditure.. Sub-Head..... KShs.	**8,253,772**	**46,403,013**	**65,135,255**	**83,486,000**
1053010200 Lagos - Nigeria				
Net Expenditure Head.....KShs	**8,253,772**	**46,403,013**	**65,135,255**	**83,486,000**
10530101500 Goma - DRC.				
10530101501 Goma - DRC				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	7,470,400	11,881,600	7,754,406	14,415,057
2110300 Personal Allowance - Paid as Part of Salary	15,787,024	22,148,096	26,667,150	32,148,096
2110400 Personal Allowances paid as Reimbursements	100,000	400,000	400,000	400,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	100,000	400,000	400,000	400,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	50,000	200,000	200,000	200,000
2210100 Utilities Supplies and Services	1,344,000	4,344,000	7,344,000	7,344,000
2210200 Communication, Supplies and Services	732,247	3,732,247	6,732,247	6,732,247
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	535,994	5,143,976	8,143,976	8,143,976
2210400 Foreign Travel and Subsistence, and other transportation costs	335,100	2,471,900	5,707,172	1,340,400
2210500 Printing , Advertising and Information Supplies and Services	76,599	872,146	2,489,782	306,396
2210600 Rentals of Produced Assets	35,536,000	31,334,400	52,368,308	51,334,400
2210800 Hospitality Supplies and Services	392,000	2,568,000	3,568,000	3,568,000
2210900 Insurance Costs	169,612	678,447	678,447	678,447
2211000 Specialised Materials and Supplies	117,901	471,605	471,605	471,605
2211100 Office and General Supplies and Services	696,000	1,687,648	1,687,648	1,687,648
2211200 Fuel Oil and Lubricants	234,522	1,938,088	3,938,088	3,938,088
2211300 Other Operating Expenses	4,554,400	3,519,200	6,319,200	5,939,530
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	900,000	900,000	900,000
2220200 Routine Maintenance - Other Assets	1,774,500	100,000	100,000	100,000
2640100 Scholarships and other Educational Benefits	8,820,000	7,100,000	2,591,042	2,591,042
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	4,032,617	2,352,624	7,487,383	9,487,383
3111000 Purchase of Office Furniture and General Equipment	2,220,071	501,475	501,475	501,475
Gross Expenditure..... KShs.	**92,378,987**	**104,745,452**	**146,449,929**	**152,627,790**
Net Expenditure.. Sub-Head..... KShs.	**92,378,987**	**104,745,452**	**146,449,929**	**152,627,790**
10530101500 Goma - DRC				
Net Expenditure Head.....KShs	**92,378,987**	**104,745,452**	**146,449,929**	**152,627,790**

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1053010600 Arusha - Tanzania.				
1053010601 Arusha - Tanzania				
2110100 Basic Salaries - Permanent Employees	351,568	1,406,272	1,406,272	1,406,272
2110200 Basic Wages - Temporary Employees	1,814,125	7,256,500	13,129,306	17,873,311
2110300 Personal Allowance - Paid as Part of Salary	11,250,000	26,999,999	27,959,858	29,959,858
2110400 Personal Allowances paid as Reimbursements	1,045,796	4,183,181	4,183,181	4,183,181
2120200 Employer Contributions to Compulsory Health Insurance Schemes	250,000	1,000,000	1,000,000	1,000,000
2210100 Utilities Supplies and Services	382,027	1,528,106	2,376,731	4,803,185
2210200 Communication, Supplies and Services	208,856	835,423	1,684,048	4,110,502
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	781,348	3,125,395	3,408,270	4,217,088
2210400 Foreign Travel and Subsistence, and other transportation costs	700,378	2,801,511	2,801,511	2,801,511
2210500 Printing , Advertising and Information Supplies and Services	60,959	243,839	243,839	243,839
2210600 Rentals of Produced Assets	2,738,074	30,334,064	30,334,064	30,334,064
2210800 Hospitality Supplies and Services	207,084	828,332	828,332	828,332
2210900 Insurance Costs	97,862	391,450	391,450	391,450
2211000 Specialised Materials and Supplies	60,926	243,702	243,702	243,702
2211100 Office and General Supplies and Services	83,599	1,334,395	1,334,395	1,334,395
2211200 Fuel Oil and Lubricants	133,469	533,873	533,873	533,873
2211300 Other Operating Expenses	281,026	1,124,103	1,124,103	1,124,103
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,976	75,904	75,904	75,904
2220200 Routine Maintenance - Other Assets	18,107	72,429	72,429	72,429
2640100 Scholarships and other Educational Benefits	916,294	3,665,174	3,665,174	3,665,174
3110700 Purchase of Vehicles and Other Transport Equipment	125,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	276,720	1,053,438	1,053,438	1,053,438
3111000 Purchase of Office Furniture and General Equipment	367,054	2,968,217	2,968,217	2,968,217
Gross Expenditure..... KShs.	**22,169,248**	**92,005,307**	**100,818,097**	**113,223,828**

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**22,169,248**	**92,005,307**	**100,818,097**	**113,223,828**
1053010600 Arusha - Tanzania				
Net Expenditure Head.....KShs	**22,169,248**	**92,005,307**	**100,818,097**	**113,223,828**
1053010700 Bern - Switzerland.				
1053010701 Bern - Switzerland				
2110200 Basic Wages - Temporary Employees	18,161,138	47,644,550	47,644,550	47,644,550
2110300 Personal Allowance - Paid as Part of Salary	18,095,730	74,382,920	74,382,920	74,382,920
2110400 Personal Allowances paid as Reimbursements	1,750,000	7,000,000	7,000,000	7,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,960,937	11,843,747	11,843,747	11,843,747
2210100 Utilities Supplies and Services	964,887	5,359,549	5,359,549	5,359,549
2210200 Communication, Supplies and Services	695,325	2,781,294	2,781,294	2,781,294
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	667,096	4,168,382	4,168,382	4,168,382
2210400 Foreign Travel and Subsistence, and other transportation costs	648,091	3,592,360	3,592,360	3,592,360
2210500 Printing , Advertising and Information Supplies and Services	478,665	1,914,660	1,914,660	1,914,660
2210600 Rentals of Produced Assets	11,488,050	45,952,200	45,952,200	45,952,200
2210800 Hospitality Supplies and Services	409,386	1,637,538	1,637,538	1,637,538
2210900 Insurance Costs	415,683	1,662,729	1,662,729	1,662,729
2211000 Specialised Materials and Supplies	415,684	1,662,731	1,662,731	1,662,731
2211100 Office and General Supplies and Services	579,437	3,317,746	3,317,746	3,317,746
2211200 Fuel Oil and Lubricants	176,351	705,402	705,402	705,402
2211300 Other Operating Expenses	642,419	2,569,675	2,569,675	2,569,675
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	125,965	503,858	503,858	503,858
2220200 Routine Maintenance - Other Assets	578,178	2,312,707	2,312,707	2,312,707
2640100 Scholarships and other Educational Benefits	2,875,000	15,500,000	15,500,000	15,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	650,000	2,600,000	2,600,000	2,600,000
3111000 Purchase of Office Furniture and General Equipment	644,456	2,577,825	2,577,825	2,577,825

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**63,422,478**	**239,689,873**	**239,689,873**	**239,689,873**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	**63,422,478**	**236,689,873**	**236,689,873**	**236,689,873**
1053010700 Bern - Switzerland				
Net Expenditure Head.....KShs	**63,422,478**	**236,689,873**	**236,689,873**	**236,689,873**
1053010800 Directorate of Internation Conferences & Events.				
1053010801 Directorate of Internation Conferences & Events				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	393,319	1,573,275	4,573,275	4,573,275
2210400 Foreign Travel and Subsistence, and other transportation costs	706,654	2,826,613	3,428,143	4,014,565
2210800 Hospitality Supplies and Services	462,537	1,850,147	1,850,147	1,850,147
2211100 Office and General Supplies and Services	247,542	990,170	990,170	990,170
2211300 Other Operating Expenses	1,192,201	4,768,805	4,768,805	4,768,805
Gross Expenditure..... KShs.	**3,002,253**	**12,009,010**	**15,610,540**	**16,196,962**
Net Expenditure.. Sub-Head..... KShs.	**3,002,253**	**12,009,010**	**15,610,540**	**16,196,962**
1053010800 Directorate of Internation Conferences & Events				
Net Expenditure Head.....KShs	**3,002,253**	**12,009,010**	**15,610,540**	**16,196,962**
1053010900 Red Sea & Indian Ocean Ream.				
1053010901 Red Sea & Indian Ocean Ream				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	273,738	1,094,951	4,094,951	5,650,039
2210400 Foreign Travel and Subsistence, and other transportation costs	569,346	2,277,380	3,246,046	2,277,380
2210800 Hospitality Supplies and Services	319,857	1,279,429	1,279,429	1,279,429
2211100 Office and General Supplies and Services	267,032	1,068,130	1,068,130	1,068,130
2211300 Other Operating Expenses	500,669	2,002,676	2,002,676	2,002,676
Gross Expenditure..... KShs.	**1,930,642**	**7,722,566**	**11,691,232**	**12,277,654**

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**1,930,642**	**7,722,566**	**11,691,232**	**12,277,654**
1053010900 Red Sea & Indian Ocean Ream				
Net Expenditure Head.....KShs	**1,930,642**	**7,722,566**	**11,691,232**	**12,277,654**
TOTAL NET EXPENDITURE FOR VOTE R1053 State Department for Foreign Affairs .....KShs.	**5,196,322,860**	**17,696,170,000**	**18,934,640,000**	**19,676,440,000**

VOTE R1054 State Department for Diaspora Affairs

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

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

(KShs 1,314,000,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1054000100 Headquarters Administrative Services	457,151,884	967,323,288	-	967,323,288	975,580,439	974,660,351
1054000200 Human Resource Management & Development	5,519,936	15,909,688	-	15,909,688	15,909,688	15,909,688
1054000300 Financial Management & Procurement Services	11,404,134	29,230,005	-	29,230,005	29,230,006	29,230,056
1054000400 Central Planning & Project Management Unit	9,262,273	20,076,105	-	20,076,105	20,186,105	20,086,105
1054000500 ICT & Records Management Unit	4,344,200	13,026,352	-	13,026,352	13,026,352	13,026,352
1054000600 Secretary Diaspora Affairs	67,063,300	129,791,806	-	129,791,806	132,041,806	133,791,806
1054000700 Consular Directorate	10,289,253	31,760,260	-	31,760,260	29,760,260	29,760,260
1054000800 Consular Liaison Office	44,963,848	40,256,590	-	40,256,590	32,229,438	32,228,476
1054000900 Cultural Diplomacy	33,619,450	42,026,057	-	42,026,057	42,026,057	42,026,057

VOTE R1054 State Department for Diaspora Affairs

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

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

(KShs 1,314,000,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1054001000 International Jobs	14,381,722	24,599,849	-	24,599,849	24,599,849	24,600,849
TOTAL FOR VOTE R1054 State Department for Diaspora Affairs	**658,000,000**	**1,314,000,000**	**-**	**1,314,000,000**	**1,314,590,000**	**1,315,320,000**

VOTE R1054 State Department for Diaspora Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1054000100 Headquarters Administrative Services.				
1054000101 Headquarters Administrative Services - Headquarters				
2110100 Basic Salaries - Permanent Employees	-	25,812,816	25,812,816	25,812,816
2110300 Personal Allowance - Paid as Part of Salary	-	177,958,599	183,035,800	181,285,800
2210100 Utilities Supplies and Services	5,400,000	5,400,000	5,400,000	5,400,000
2210200 Communication, Supplies and Services	18,000,000	18,000,000	18,000,000	18,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,028,915	21,992,983	21,992,983	21,992,983
2210400 Foreign Travel and Subsistence, and other transportation costs	162,989,848	386,225,769	388,815,719	389,235,631
2210500 Printing , Advertising and Information Supplies and Services	6,200,000	6,200,000	6,200,000	6,200,000
2210600 Rentals of Produced Assets	35,000,000	41,000,000	40,000,000	40,000,000
2210700 Training Expenses	18,689,613	18,689,613	18,689,613	18,689,613
2210800 Hospitality Supplies and Services	5,748,383	14,748,383	15,338,383	15,748,383
2211000 Specialised Materials and Supplies	796,366	796,366	796,366	796,366
2211100 Office and General Supplies and Services	5,396,118	5,396,118	5,396,118	5,396,118
2211200 Fuel Oil and Lubricants	8,514,700	7,014,700	7,014,700	7,014,700
2211300 Other Operating Expenses	17,368,366	47,368,366	47,368,366	47,368,366
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,069,575	5,069,575	5,069,575	5,069,575
2220200 Routine Maintenance - Other Assets	1,600,000	1,600,000	1,600,000	1,600,000
3110300 Refurbishment of Buildings	43,000,000	40,000,000	40,000,000	40,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	39,300,000	40,000,000	40,000,000	40,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,500,000	1,500,000	1,500,000	1,500,000
3111000 Purchase of Office Furniture and General Equipment	43,000,000	41,000,000	42,000,000	42,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,550,000	61,550,000	61,550,000	61,550,000
Gross Expenditure..... KShs.	**457,151,884**	**967,323,288**	**975,580,439**	**974,660,351**
Net Expenditure.. Sub-Head..... KShs.	**457,151,884**	**967,323,288**	**975,580,439**	**974,660,351**
1054000100 Headquarters Administrative Services				

VOTE R1054 State Department for Diaspora Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**457,151,884**	**967,323,288**	**975,580,439**	**974,660,351**
1054000200 Human Resource Management & Development.				
1054000201 Human Resource Management & Development - Headquarters				
2110100 Basic Salaries - Permanent Employees	-	3,078,000	3,078,000	3,078,000
2110300 Personal Allowance - Paid as Part of Salary	-	2,411,752	2,411,752	2,411,752
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,370,728	1,870,728	1,870,728	1,870,728
2210400 Foreign Travel and Subsistence, and other transportation costs	755,662	2,155,662	2,155,662	2,155,662
2210700 Training Expenses	2,201,646	4,501,646	4,501,646	4,501,646
2210800 Hospitality Supplies and Services	660,000	1,360,000	1,360,000	1,360,000
2211100 Office and General Supplies and Services	531,900	531,900	531,900	531,900
Gross Expenditure..... KShs.	**5,519,936**	**15,909,688**	**15,909,688**	**15,909,688**
Net Expenditure.. Sub-Head..... KShs.	**5,519,936**	**15,909,688**	**15,909,688**	**15,909,688**
1054000200 Human Resource Management & Development				
Net Expenditure Head.....KShs	**5,519,936**	**15,909,688**	**15,909,688**	**15,909,688**
1054000300 Financial Management & Procurement Services.				
1054000301 Financial Management & Procurement Services - Headquarters				
2110100 Basic Salaries - Permanent Employees	-	4,920,120	4,920,120	4,920,120
2110300 Personal Allowance - Paid as Part of Salary	-	3,105,751	3,105,752	3,105,752
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,193,000	2,193,000	2,193,000	2,193,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,403,573	4,603,573	4,603,573	4,603,573
2210500 Printing , Advertising and Information Supplies and Services	241,500	241,500	241,500	241,500
2210800 Hospitality Supplies and Services	1,800,200	3,200,200	3,200,200	3,200,200
2211100 Office and General Supplies and Services	1,195,206	1,195,206	1,195,206	1,195,206
2211300 Other Operating Expenses	1,867,104	7,867,104	7,867,104	7,867,104
3111000 Purchase of Office Furniture and General Equipment	446,900	646,900	646,900	646,950

VOTE R1054 State Department for Diaspora Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,256,651	1,256,651	1,256,651	1,256,651
Gross Expenditure..... KShs.	**11,404,134**	**29,230,005**	**29,230,006**	**29,230,056**
Net Expenditure.. Sub-Head..... KShs.	**11,404,134**	**29,230,005**	**29,230,006**	**29,230,056**
1054000300 Financial Management & Procurement Services				
Net Expenditure Head.....KShs	**11,404,134**	**29,230,005**	**29,230,006**	**29,230,056**
1054000400 Central Planning & Project Management Unit.				
1054000401 Central Planning & Project Management Unit - Headquarters				
2110100 Basic Salaries - Permanent Employees	-	4,306,080	4,306,080	4,306,080
2110300 Personal Allowance - Paid as Part of Salary	-	2,907,752	2,907,752	2,907,752
2210200 Communication, Supplies and Services	240,000	740,000	740,000	740,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,405,949	2,205,949	2,205,949	2,205,949
2210400 Foreign Travel and Subsistence, and other transportation costs	2,105,679	2,605,679	2,605,679	2,605,679
2210500 Printing , Advertising and Information Supplies and Services	410,245	910,245	910,245	910,245
2210800 Hospitality Supplies and Services	631,000	1,431,000	1,541,000	1,441,000
2211100 Office and General Supplies and Services	3,926,500	3,926,500	3,926,500	3,926,500
2211300 Other Operating Expenses	542,900	1,042,900	1,042,900	1,042,900
Gross Expenditure..... KShs.	**9,262,273**	**20,076,105**	**20,186,105**	**20,086,105**
Net Expenditure.. Sub-Head..... KShs.	**9,262,273**	**20,076,105**	**20,186,105**	**20,086,105**
1054000400 Central Planning & Project Management Unit				
Net Expenditure Head.....KShs	**9,262,273**	**20,076,105**	**20,186,105**	**20,086,105**
1054000500 ICT & Records Management Unit.				
1054000501 ICT & Records Management Unit - Headquarters				
2110100 Basic Salaries - Permanent Employees	-	5,354,400	5,354,400	5,354,400
2110300 Personal Allowance - Paid as Part of Salary	-	3,327,752	3,327,752	3,327,752
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	766,900	766,900	766,900	766,900

VOTE R1054 State Department for Diaspora Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,178,100	1,178,100	1,178,100	1,178,100
2210800 Hospitality Supplies and Services	370,500	370,500	370,500	370,500
2211100 Office and General Supplies and Services	1,142,700	1,142,700	1,142,700	1,142,700
2211300 Other Operating Expenses	886,000	886,000	886,000	886,000
Gross Expenditure..... KShs.	**4,344,200**	**13,026,352**	**13,026,352**	**13,026,352**
Net Expenditure.. Sub-Head..... KShs.	**4,344,200**	**13,026,352**	**13,026,352**	**13,026,352**
1054000500 ICT & Records Management Unit				
Net Expenditure Head.....KShs	**4,344,200**	**13,026,352**	**13,026,352**	**13,026,352**
1054000600 Secretary Diaspora Affairs.				
1054000601 Secretary Diaspora Affairs - Headquarters				
2110100 Basic Salaries - Permanent Employees	-	7,095,480	7,095,480	7,095,480
2110300 Personal Allowance - Paid as Part of Salary	-	13,933,026	16,883,026	18,633,026
2210200 Communication, Supplies and Services	1,727,917	1,727,917	1,727,917	1,727,917
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,984,121	19,484,121	18,984,121	18,984,121
2210400 Foreign Travel and Subsistence, and other transportation costs	25,077,911	41,277,911	41,077,911	41,077,911
2210500 Printing , Advertising and Information Supplies and Services	2,935,579	7,935,579	7,935,579	7,935,579
2210800 Hospitality Supplies and Services	9,412,446	14,412,446	14,412,446	14,412,446
2211000 Specialised Materials and Supplies	545,927	545,927	545,927	545,927
2211100 Office and General Supplies and Services	6,461,600	6,461,600	6,461,600	6,461,600
2211300 Other Operating Expenses	6,917,799	16,917,799	16,917,799	16,917,799
Gross Expenditure..... KShs.	**67,063,300**	**129,791,806**	**132,041,806**	**133,791,806**
Net Expenditure.. Sub-Head..... KShs.	**67,063,300**	**129,791,806**	**132,041,806**	**133,791,806**
1054000600 Secretary Diaspora Affairs				
Net Expenditure Head.....KShs	**67,063,300**	**129,791,806**	**132,041,806**	**133,791,806**
1054000700 Consular Directorate.				

VOTE R1054 State Department for Diaspora Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1054000701 Consular Directorate - Headquarters				
2110100 Basic Salaries - Permanent Employees	-	3,515,520	3,515,520	3,515,520
2110300 Personal Allowance - Paid as Part of Salary	-	2,955,487	2,955,487	2,955,487
2210200 Communication, Supplies and Services	327,950	327,950	327,950	327,950
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,554,594	1,554,594	1,554,594	1,554,594
2210400 Foreign Travel and Subsistence, and other transportation costs	2,824,211	17,824,211	15,824,211	15,824,211
2210500 Printing , Advertising and Information Supplies and Services	536,200	536,200	536,200	536,200
2210800 Hospitality Supplies and Services	1,310,038	1,310,038	1,310,038	1,310,038
2211000 Specialised Materials and Supplies	548,629	548,629	548,629	548,629
2211100 Office and General Supplies and Services	2,418,826	2,418,826	2,418,826	2,418,826
2211300 Other Operating Expenses	768,805	768,805	768,805	768,805
Gross Expenditure..... KShs.	**10,289,253**	**31,760,260**	**29,760,260**	**29,760,260**
Net Expenditure.. Sub-Head..... KShs.	**10,289,253**	**31,760,260**	**29,760,260**	**29,760,260**
1054000700 Consular Directorate				
Net Expenditure Head.....KShs	**10,289,253**	**31,760,260**	**29,760,260**	**29,760,260**
1054000800 Consular Liaison Office.				
1054000801 Consular Liaison Office - Headquarters				
2110100 Basic Salaries - Permanent Employees	-	1,842,120	1,842,120	1,842,120
2110300 Personal Allowance - Paid as Part of Salary	-	2,037,487	2,037,787	2,037,487
2110400 Personal Allowances paid as Reimbursements	-	11,785,923	6,726,262	6,725,562
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	2,527,201	1,027,201	1,027,201
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	2,500,000	1,032,159	1,032,159
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,558,160	8,558,160	8,558,160	8,558,160
2210400 Foreign Travel and Subsistence, and other transportation costs	7,325,845	7,325,855	7,325,905	7,325,943
2210600 Rentals of Produced Assets	5,000,000	-	-	-
2210800 Hospitality Supplies and Services	1,492,038	1,492,038	1,492,038	1,492,038

VOTE R1054 State Department for Diaspora Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,419,000	1,419,000	1,419,000	1,419,000
2211300 Other Operating Expenses	768,805	768,806	768,806	768,806
2640100 Scholarships and other Educational Benefits	20,400,000	-	-	-
Gross Expenditure..... KShs.	**44,963,848**	**40,256,590**	**32,229,438**	**32,228,476**
Net Expenditure.. Sub-Head..... KShs.	**44,963,848**	**40,256,590**	**32,229,438**	**32,228,476**
1054000800 Consular Liaison Office				
Net Expenditure Head.....KShs	**44,963,848**	**40,256,590**	**32,229,438**	**32,228,476**
1054000900 Cultural Diplomacy.				
1054000901 Cultural Diplomacy - Headquarters				
2110100 Basic Salaries - Permanent Employees	-	5,103,120	5,103,120	5,103,120
2110300 Personal Allowance - Paid as Part of Salary	-	3,303,487	3,303,487	3,303,487
2210200 Communication, Supplies and Services	2,486,827	2,486,827	2,486,827	2,486,827
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,506,157	8,506,157	8,506,157	8,506,157
2210400 Foreign Travel and Subsistence, and other transportation costs	6,229,329	6,229,329	6,229,329	6,229,329
2210500 Printing , Advertising and Information Supplies and Services	4,479,551	4,479,551	4,479,551	4,479,551
2210800 Hospitality Supplies and Services	3,984,028	3,984,028	3,984,028	3,984,028
2211100 Office and General Supplies and Services	3,799,108	3,799,108	3,799,108	3,799,108
2211300 Other Operating Expenses	4,134,450	4,134,450	4,134,450	4,134,450
Gross Expenditure..... KShs.	**33,619,450**	**42,026,057**	**42,026,057**	**42,026,057**
Net Expenditure.. Sub-Head..... KShs.	**33,619,450**	**42,026,057**	**42,026,057**	**42,026,057**
1054000900 Cultural Diplomacy				
Net Expenditure Head.....KShs	**33,619,450**	**42,026,057**	**42,026,057**	**42,026,057**
1054001000 International Jobs.				
1054001001 International Jobs - Headquarters				
2110100 Basic Salaries - Permanent Employees	-	6,254,640	6,254,640	6,254,640

VOTE R1054 State Department for Diaspora Affairs

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	3,963,487	3,963,487	3,964,487
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,784,808	3,784,808	3,784,808	3,784,808
2210400 Foreign Travel and Subsistence, and other transportation costs	6,655,012	6,655,012	6,655,012	6,655,012
2210800 Hospitality Supplies and Services	2,188,737	2,188,737	2,188,737	2,188,737
2211100 Office and General Supplies and Services	1,248,365	1,248,365	1,248,365	1,248,365
2211300 Other Operating Expenses	504,800	504,800	504,800	504,800
Gross Expenditure..... KShs.	**14,381,722**	**24,599,849**	**24,599,849**	**24,600,849**
Net Expenditure.. Sub-Head..... KShs.	**14,381,722**	**24,599,849**	**24,599,849**	**24,600,849**
1054001000 International Jobs				
Net Expenditure Head.....KShs	**14,381,722**	**24,599,849**	**24,599,849**	**24,600,849**
TOTAL NET EXPENDITURE FOR VOTE R1054 State Department for Diaspora Affairs .....KShs.	**658,000,000**	**1,314,000,000**	**1,314,590,000**	**1,315,320,000**

VOTE R1064 State Department for Vocational and Technical Training

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

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

(KShs 15,874,373,641)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1064000100 TVET Authority	315,000,000	365,000,000	35,000,000	330,000,000	355,000,000	355,000,000
1064000200 Kisumu Polytechnic	61,992,406	361,992,406	310,000,000	51,992,406	360,372,482	360,758,757
1064000300 Kenya Technical Teachers College	110,000,000	316,530,726	201,530,726	115,000,000	315,430,726	314,341,726
1064000400 Technical Training Institutes	159,464,566	1,572,758,863	1,298,880,000	273,878,863	1,518,563,947	1,519,155,652
1064000500 Institutes of Technology	99,448,052	154,451,849	-	154,451,849	150,453,571	152,469,036
1064000600 Eldoret Polytechnic	48,176,882	575,176,882	547,000,000	28,176,882	597,000,000	597,811,455
1064000700 Directorate of Technical Education	12,223,919,078	13,445,432,378	-	13,445,432,378	13,671,425,662	13,886,996,969
1064000800 County Directors of TVET	23,436,588	30,246,787	-	30,246,787	30,703,981	32,973,428
1064000900 Vocational Education and Training; Policy Partnerships & Research	46,719,036	55,622,530	-	55,622,530	65,393,919	71,723,500

VOTE R1064 State Department for Vocational and Technical Training

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

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

(KShs 15,874,373,641)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	281,500,000	311,500,000	30,000,000	281,500,000	311,500,000	311,500,000
1064001100 TVET Funding Board	2,000,000	2,000,000	-	2,000,000	1,980,000	1,960,200
1064001200 Machakos Institute for the Blind	55,000,000	59,000,000	-	59,000,000	54,450,000	53,905,500
1064001300 Karen Institute for the Deaf	55,000,000	56,000,000	-	56,000,000	54,450,000	53,950,500
1064001400 Sikri Technical Training Institute	55,000,000	54,000,000	-	54,000,000	54,450,000	53,950,500
1064001500 Nyangoma Technical Training Institute	55,000,000	51,000,000	-	51,000,000	54,450,000	53,950,500
1064001600 The Kabete Polytechnic	41,000,000	442,200,000	411,200,000	31,000,000	441,790,000	441,384,100
1064001700 Kitale Polytechnic	41,000,000	332,860,530	301,860,530	31,000,000	332,450,530	332,044,630
1064001800 Meru Polytechnic	41,000,000	447,182,790	416,182,790	31,000,000	446,772,790	446,366,890
1064001900 The Kenya Coast Polytechnic	41,000,000	234,700,000	203,700,000	31,000,000	234,290,000	233,884,100

VOTE R1064 State Department for Vocational and Technical Training

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

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

(KShs 15,874,373,641)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1064002000 Nyeri Polytechnic	41,000,000	291,000,000	260,000,000	31,000,000	290,590,000	290,184,100
1064002100 Sigalagala Polytechnic	41,000,000	399,200,000	368,200,000	31,000,000	398,790,000	398,384,100
1064002200 North Eastern Polytechnic	41,000,000	49,826,700	8,826,700	41,000,000	49,416,700	49,010,800
1064002300 Gusii Polytechnic	41,000,000	340,619,254	309,619,254	31,000,000	340,209,254	339,803,354
1064002400 Kenya National Qualification Authority	290,000,000	335,000,000	35,000,000	300,000,000	330,000,000	330,000,000
1064002500 Headquarters Administrative Services	210,185,991	286,346,927	-	286,346,927	318,311,048	330,302,403
1064002600 Central Planning and Project Monitoring Unit	8,314,741	10,725,019	-	10,725,019	26,182,759	28,021,069
1064002700 Nyandarua National Polytechnic	41,000,000	88,000,000	57,000,000	31,000,000	87,590,000	87,184,100
1064002800 Kenya Engineering Technology Registration Board	54,000,000	-	-	-	-	-
TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training	**14,523,157,340**	**20,668,373,641**	**4,794,000,000**	**15,874,373,641**	**20,892,017,369**	**21,127,017,369**

VOTE R1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1064000100 TVET Authority.				
1064000101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	350,000,000	365,000,000	355,000,000	355,000,000
Gross Expenditure..... KShs.	**350,000,000**	**365,000,000**	**355,000,000**	**355,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	35,000,000	35,000,000	35,000,000	35,000,000
Net Expenditure.. Sub-Head..... KShs.	**315,000,000**	**330,000,000**	**320,000,000**	**320,000,000**
1064000100 TVET Authority				
Net Expenditure Head.....KShs	**315,000,000**	**330,000,000**	**320,000,000**	**320,000,000**
1064000200 Kisumu Polytechnic.				
1064000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	361,992,406	361,992,406	360,372,482	360,758,757
Gross Expenditure..... KShs.	**361,992,406**	**361,992,406**	**360,372,482**	**360,758,757**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	300,000,000	310,000,000	310,000,000	310,000,000
Net Expenditure.. Sub-Head..... KShs.	**61,992,406**	**51,992,406**	**50,372,482**	**50,758,757**
1064000200 Kisumu Polytechnic				
Net Expenditure Head.....KShs	**61,992,406**	**51,992,406**	**50,372,482**	**50,758,757**
1064000300 Kenya Technical Teachers College.				
1064000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	351,622,774	316,530,726	315,430,726	314,341,726
Gross Expenditure..... KShs.	**351,622,774**	**316,530,726**	**315,430,726**	**314,341,726**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	241,622,774	201,530,726	201,530,726	201,530,726

VOTE R1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**110,000,000**	**115,000,000**	**113,900,000**	**112,811,000**
1064000300 Kenya Technical Teachers College				
Net Expenditure Head.....KShs	**110,000,000**	**115,000,000**	**113,900,000**	**112,811,000**
1064000400 Technical Training Institutes.				
1064000401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	153,964,566	148,378,863	214,238,947	214,885,102
Gross Expenditure..... KShs.	**153,964,566**	**148,378,863**	**214,238,947**	**214,885,102**
Net Expenditure.. Sub-Head..... KShs.	**153,964,566**	**148,378,863**	**214,238,947**	**214,885,102**
1064000404 Kaiboi TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	76,517,589	70,910,000	70,905,000	70,900,050
Gross Expenditure..... KShs.	**76,517,589**	**70,910,000**	**70,905,000**	**70,900,050**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	76,017,589	70,410,000	70,410,000	70,410,000
Net Expenditure.. Sub-Head..... KShs.	**500,000**	**500,000**	**495,000**	**490,050**
1064000405 Keroka TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	49,480,949	40,500,000	40,495,000	40,490,050
Gross Expenditure..... KShs.	**49,480,949**	**40,500,000**	**40,495,000**	**40,490,050**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	48,980,949	40,000,000	40,000,000	40,000,000
Net Expenditure.. Sub-Head..... KShs.	**500,000**	**500,000**	**495,000**	**490,050**
1064000406 Kiambu Institute of Science and Technology (KIST)				
2630100 Current Grants to Government Agencies and other Levels of Government	297,822,044	200,500,000	200,495,000	200,490,050
Gross Expenditure..... KShs.	**297,822,044**	**200,500,000**	**200,495,000**	**200,490,050**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	297,322,044	200,000,000	200,000,000	200,000,000
Net Expenditure.. Sub-Head..... KShs.	**500,000**	**500,000**	**495,000**	**490,050**

VOTE R1064 State Department for Vocational and Technical Training

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

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1064000407 Kisiwa TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	98,340,297	92,970,000	92,965,000	92,960,050
Gross Expenditure..... KShs.	**98,340,297**	**92,970,000**	**92,965,000**	**92,960,050**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	97,840,297	92,470,000	92,470,000	92,470,000
Net Expenditure.. Sub-Head..... KShs.	**500,000**	**500,000**	**495,000**	**490,050**
1064000408 Mawego TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	71,630,732	40,500,000	40,495,000	40,490,050
Gross Expenditure..... KShs.	**71,630,732**	**40,500,000**	**40,495,000**	**40,490,050**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	71,130,732	40,000,000	40,000,000	40,000,000
Net Expenditure.. Sub-Head..... KShs.	**500,000**	**500,000**	**495,000**	**490,050**
1064000409 Nairobi TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	335,334,381	250,500,000	250,495,000	250,490,050
Gross Expenditure..... KShs.	**335,334,381**	**250,500,000**	**250,495,000**	**250,490,050**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	334,834,381	250,000,000	250,000,000	250,000,000
Net Expenditure.. Sub-Head..... KShs.	**500,000**	**500,000**	**495,000**	**490,050**
1064000410 Ol Lessos TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	136,705,465	100,500,000	100,495,000	100,490,050
Gross Expenditure..... KShs.	**136,705,465**	**100,500,000**	**100,495,000**	**100,490,050**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	136,205,465	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	**500,000**	**500,000**	**495,000**	**490,050**
1064000411 RIAT - Ramogi Institute of Advanced Technology				
2630100 Current Grants to Government Agencies and other Levels of Government	115,777,855	100,500,000	100,495,000	100,490,050
Gross Expenditure..... KShs.	**115,777,855**	**100,500,000**	**100,495,000**	**100,490,050**

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	115,277,855	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	**500,000**	**500,000**	**495,000**	**490,050**
1064000412 Rift Valley TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	295,420,277	211,500,000	211,495,000	211,490,050
Gross Expenditure..... KShs.	**295,420,277**	**211,500,000**	**211,495,000**	**211,490,050**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	294,920,277	211,000,000	211,000,000	211,000,000
Net Expenditure.. Sub-Head..... KShs.	**500,000**	**500,000**	**495,000**	**490,050**
1064000413 Sangalo Institute of Science and Technology				
2630100 Current Grants to Government Agencies and other Levels of Government	40,043,994	35,500,000	35,495,000	35,490,050
Gross Expenditure..... KShs.	**40,043,994**	**35,500,000**	**35,495,000**	**35,490,050**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	39,543,994	35,000,000	35,000,000	35,000,000
Net Expenditure.. Sub-Head..... KShs.	**500,000**	**500,000**	**495,000**	**490,050**
1064000414 Thika TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	350,119,983	160,500,000	160,495,000	160,490,050
Gross Expenditure..... KShs.	**350,119,983**	**160,500,000**	**160,495,000**	**160,490,050**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	349,619,983	160,000,000	160,000,000	160,000,000
Net Expenditure.. Sub-Head..... KShs.	**500,000**	**500,000**	**495,000**	**490,050**
1064000416 Training on Digital Skills - BETA				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,000,000	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	114,000,000	-	-
Gross Expenditure..... KShs.	**-**	**120,000,000**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**-**	**120,000,000**	**-**	**-**
1064000400 Technical Training Institutes				

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**159,464,566**	**273,878,863**	**219,683,947**	**220,275,652**
1064000500 Institutes of Technology.				
1064000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	99,448,052	154,451,849	150,453,571	152,469,036
Gross Expenditure..... KShs.	**99,448,052**	**154,451,849**	**150,453,571**	**152,469,036**
Net Expenditure.. Sub-Head..... KShs.	**99,448,052**	**154,451,849**	**150,453,571**	**152,469,036**
1064000500 Institutes of Technology				
Net Expenditure Head.....KShs	**99,448,052**	**154,451,849**	**150,453,571**	**152,469,036**
1064000600 Eldoret Polytechnic.				
1064000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	674,989,260	575,176,882	597,000,000	597,811,455
Gross Expenditure..... KShs.	**674,989,260**	**575,176,882**	**597,000,000**	**597,811,455**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	626,812,378	547,000,000	557,000,000	557,000,000
Net Expenditure.. Sub-Head..... KShs.	**48,176,882**	**28,176,882**	**40,000,000**	**40,811,455**
1064000600 Eldoret Polytechnic				
Net Expenditure Head.....KShs	**48,176,882**	**28,176,882**	**40,000,000**	**40,811,455**
1064000700 Directorate of Technical Education.				
1064000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,666,737,634	5,529,641,902	5,628,539,603	5,787,095,237
2110300 Personal Allowance - Paid as Part of Salary	2,314,909,597	2,645,288,674	2,754,231,563	2,810,382,611
2210100 Utilities Supplies and Services	809,463	1,076,586	1,216,542	1,277,369
2210200 Communication, Supplies and Services	1,675,216	9,169,037	9,457,683	9,683,566
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,451,995	12,611,204	19,342,860	19,452,003

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	3,142,200	4,639,572	5,090,446	5,143,468
2210500 Printing , Advertising and Information Supplies and Services	3,234,484	5,801,863	5,861,106	6,104,162
2210600 Rentals of Produced Assets	650,166	864,721	977,134	1,025,991
2210700 Training Expenses	4,938,209	3,269,418	3,694,443	3,879,164
2210800 Hospitality Supplies and Services	6,026,793	7,134,775	7,337,295	7,499,161
2211100 Office and General Supplies and Services	2,849,791	3,790,222	5,782,951	6,497,099
2211200 Fuel Oil and Lubricants	1,121,082	1,491,039	1,684,874	1,769,118
2211300 Other Operating Expenses	2,475,149	15,469,958	20,851,911	19,037,907
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,443,365	1,919,675	2,169,233	2,277,695
2220200 Routine Maintenance - Other Assets	2,453,934	3,263,732	5,188,018	5,872,418
2630100 Current Grants to Government Agencies and other Levels of Government	5,200,000,000	5,200,000,000	5,200,000,000	5,200,000,000
Gross Expenditure..... KShs.	**12,223,919,078**	**13,445,432,378**	**13,671,425,662**	**13,886,996,969**
Net Expenditure.. Sub-Head..... KShs.	**12,223,919,078**	**13,445,432,378**	**13,671,425,662**	**13,886,996,969**
1064000700 Directorate of Technical Education				
Net Expenditure Head.....KShs	**12,223,919,078**	**13,445,432,378**	**13,671,425,662**	**13,886,996,969**
1064000800 County Directors of TVET.				
1064000801 Headquarters				
2210100 Utilities Supplies and Services	2,862,490	3,814,655	3,937,105	4,165,374
2210200 Communication, Supplies and Services	1,473,238	1,964,318	2,032,178	1,849,662
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,213,428	8,617,904	8,629,437	9,499,171
2210500 Printing , Advertising and Information Supplies and Services	1,090,673	1,454,231	1,646,535	1,739,510
2210600 Rentals of Produced Assets	1,841,906	2,455,875	2,090,767	1,937,649
2210800 Hospitality Supplies and Services	2,059,569	2,746,092	2,820,559	3,384,799
2211100 Office and General Supplies and Services	1,222,254	1,629,672	1,651,900	1,949,368
2211200 Fuel Oil and Lubricants	1,369,137	1,825,516	1,874,450	2,583,632
2211300 Other Operating Expenses	2,542,186	3,389,581	3,551,797	3,054,523

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,494,752	1,993,003	2,064,776	2,383,974
2220200 Routine Maintenance - Other Assets	266,955	355,940	404,477	425,766
Gross Expenditure..... KShs.	**23,436,588**	**30,246,787**	**30,703,981**	**32,973,428**
Net Expenditure.. Sub-Head..... KShs.	**23,436,588**	**30,246,787**	**30,703,981**	**32,973,428**
1064000800 County Directors of TVET				
Net Expenditure Head.....KShs	**23,436,588**	**30,246,787**	**30,703,981**	**32,973,428**
1064000900 Vocational Education and Training; Policy Partnerships & Research.				
1064000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,804,517	20,796,822	22,467,669	24,292,117
2110300 Personal Allowance - Paid as Part of Salary	8,656,931	8,861,760	9,418,215	10,104,948
2210100 Utilities Supplies and Services	254,897	1,336,464	1,373,475	1,388,414
2210200 Communication, Supplies and Services	536,069	1,307,611	1,385,448	1,416,866
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,386,383	3,402,820	4,715,308	5,822,189
2210400 Foreign Travel and Subsistence, and other transportation costs	-	917,747	2,138,729	4,154,011
2210500 Printing , Advertising and Information Supplies and Services	306,374	704,414	1,348,900	1,366,855
2210600 Rentals of Produced Assets	9,924,709	13,020,616	14,439,684	14,928,000
2210700 Training Expenses	2,312,600	1,680,000	3,150,000	3,195,351
2210800 Hospitality Supplies and Services	2,416,234	1,134,229	1,814,994	1,847,594
2211100 Office and General Supplies and Services	743,244	943,082	1,032,002	1,052,560
2211200 Fuel Oil and Lubricants	130,786	672,638	691,628	699,293
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	246,292	325,105	360,867	375,302
3111000 Purchase of Office Furniture and General Equipment	-	519,222	1,057,000	1,080,000
Gross Expenditure..... KShs.	**46,719,036**	**55,622,530**	**65,393,919**	**71,723,500**
Net Expenditure.. Sub-Head..... KShs.	**46,719,036**	**55,622,530**	**65,393,919**	**71,723,500**
1064000900 Vocational Education and Training; Policy Partnerships & Research				
Net Expenditure Head.....KShs	**46,719,036**	**55,622,530**	**65,393,919**	**71,723,500**

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1064001000 Curriculum Development Assessment and Certification Council (CDACC).				
1064001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	311,500,000	311,500,000	311,500,000	311,500,000
Gross Expenditure..... KShs.	**311,500,000**	**311,500,000**	**311,500,000**	**311,500,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	30,000,000	30,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	**281,500,000**	**281,500,000**	**281,500,000**	**281,500,000**
1064001000 Curriculum Development Assessment and Certification Council (CDACC)				
Net Expenditure Head.....KShs	**281,500,000**	**281,500,000**	**281,500,000**	**281,500,000**
1064001100 TVET Funding Board.				
1064001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,000,000	2,000,000	1,980,000	1,960,200
Gross Expenditure..... KShs.	**2,000,000**	**2,000,000**	**1,980,000**	**1,960,200**
Net Expenditure.. Sub-Head..... KShs.	**2,000,000**	**2,000,000**	**1,980,000**	**1,960,200**
1064001100 TVET Funding Board				
Net Expenditure Head.....KShs	**2,000,000**	**2,000,000**	**1,980,000**	**1,960,200**
1064001200 Machakos Institute for the Blind.				
1064001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	55,000,000	59,000,000	54,450,000	53,905,500
Gross Expenditure..... KShs.	**55,000,000**	**59,000,000**	**54,450,000**	**53,905,500**
Net Expenditure.. Sub-Head..... KShs.	**55,000,000**	**59,000,000**	**54,450,000**	**53,905,500**
1064001200 Machakos Institute for the Blind				
Net Expenditure Head.....KShs	**55,000,000**	**59,000,000**	**54,450,000**	**53,905,500**
1064001300 Karen Institute for the Deaf.				

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1064001301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	55,000,000	56,000,000	54,450,000	53,950,500
Gross Expenditure..... KShs.	**55,000,000**	**56,000,000**	**54,450,000**	**53,950,500**
Net Expenditure.. Sub-Head..... KShs.	**55,000,000**	**56,000,000**	**54,450,000**	**53,950,500**
1064001300 Karen Institute for the Deaf				
Net Expenditure Head.....KShs	**55,000,000**	**56,000,000**	**54,450,000**	**53,950,500**
1064001400 Sikri Technical Training Institute.				
1064001401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	55,000,000	54,000,000	54,450,000	53,950,500
Gross Expenditure..... KShs.	**55,000,000**	**54,000,000**	**54,450,000**	**53,950,500**
Net Expenditure.. Sub-Head..... KShs.	**55,000,000**	**54,000,000**	**54,450,000**	**53,950,500**
1064001400 Sikri Technical Training Institute				
Net Expenditure Head.....KShs	**55,000,000**	**54,000,000**	**54,450,000**	**53,950,500**
1064001500 Nyangoma Technical Training Institute.				
1064001501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	55,000,000	51,000,000	54,450,000	53,950,500
Gross Expenditure..... KShs.	**55,000,000**	**51,000,000**	**54,450,000**	**53,950,500**
Net Expenditure.. Sub-Head..... KShs.	**55,000,000**	**51,000,000**	**54,450,000**	**53,950,500**
1064001500 Nyangoma Technical Training Institute				
Net Expenditure Head.....KShs	**55,000,000**	**51,000,000**	**54,450,000**	**53,950,500**
1064001600 The Kabete Polytechnic.				
1064001601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	442,200,000	442,200,000	441,790,000	441,384,100

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**442,200,000**	**442,200,000**	**441,790,000**	**441,384,100**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	401,200,000	411,200,000	411,200,000	411,200,000
Net Expenditure.. Sub-Head..... KShs.	**41,000,000**	**31,000,000**	**30,590,000**	**30,184,100**
1064001600 The Kabete Polytechnic				
Net Expenditure Head.....KShs	**41,000,000**	**31,000,000**	**30,590,000**	**30,184,100**
1064001700 Kitale Polytechnic.				
1064001701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	332,860,530	332,860,530	332,450,530	332,044,630
Gross Expenditure..... KShs.	**332,860,530**	**332,860,530**	**332,450,530**	**332,044,630**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	291,860,530	301,860,530	301,860,530	301,860,530
Net Expenditure.. Sub-Head..... KShs.	**41,000,000**	**31,000,000**	**30,590,000**	**30,184,100**
1064001700 Kitale Polytechnic				
Net Expenditure Head.....KShs	**41,000,000**	**31,000,000**	**30,590,000**	**30,184,100**
1064001800 Meru Polytechnic.				
1064001801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	468,210,253	447,182,790	446,772,790	446,366,890
Gross Expenditure..... KShs.	**468,210,253**	**447,182,790**	**446,772,790**	**446,366,890**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	427,210,253	416,182,790	416,182,790	416,182,790
Net Expenditure.. Sub-Head..... KShs.	**41,000,000**	**31,000,000**	**30,590,000**	**30,184,100**
1064001800 Meru Polytechnic				
Net Expenditure Head.....KShs	**41,000,000**	**31,000,000**	**30,590,000**	**30,184,100**
1064001900 The Kenya Coast Polytechnic.				

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1064001901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	234,700,000	234,700,000	234,290,000	233,884,100
Gross Expenditure..... KShs.	**234,700,000**	**234,700,000**	**234,290,000**	**233,884,100**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	193,700,000	203,700,000	203,700,000	203,700,000
Net Expenditure.. Sub-Head..... KShs.	**41,000,000**	**31,000,000**	**30,590,000**	**30,184,100**
1064001900 The Kenya Coast Polytechnic				
Net Expenditure Head.....KShs	**41,000,000**	**31,000,000**	**30,590,000**	**30,184,100**
1064002000 Nyeri Polytechnic.				
1064002001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	350,641,227	291,000,000	290,590,000	290,184,100
Gross Expenditure..... KShs.	**350,641,227**	**291,000,000**	**290,590,000**	**290,184,100**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	309,641,227	260,000,000	260,000,000	260,000,000
Net Expenditure.. Sub-Head..... KShs.	**41,000,000**	**31,000,000**	**30,590,000**	**30,184,100**
1064002000 Nyeri Polytechnic				
Net Expenditure Head.....KShs	**41,000,000**	**31,000,000**	**30,590,000**	**30,184,100**
1064002100 Sigalagala Polytechnic.				
1064002101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	668,541,526	399,200,000	398,790,000	398,384,100
Gross Expenditure..... KShs.	**668,541,526**	**399,200,000**	**398,790,000**	**398,384,100**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	627,541,526	368,200,000	368,200,000	368,200,000
Net Expenditure.. Sub-Head..... KShs.	**41,000,000**	**31,000,000**	**30,590,000**	**30,184,100**

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1064002100 Sigalagala Polytechnic				
Net Expenditure Head.....KShs	**41,000,000**	**31,000,000**	**30,590,000**	**30,184,100**
1064002200 North Eastern Polytechnic.				
1064002201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	70,270,589	49,826,700	49,416,700	49,010,800
Gross Expenditure..... KShs.	**70,270,589**	**49,826,700**	**49,416,700**	**49,010,800**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	29,270,589	8,826,700	8,826,700	8,826,700
Net Expenditure.. Sub-Head..... KShs.	**41,000,000**	**41,000,000**	**40,590,000**	**40,184,100**
1064002200 North Eastern Polytechnic				
Net Expenditure Head.....KShs	**41,000,000**	**41,000,000**	**40,590,000**	**40,184,100**
1064002300 Gusii Polytechnic.				
1064002301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	340,619,254	340,619,254	340,209,254	339,803,354
Gross Expenditure..... KShs.	**340,619,254**	**340,619,254**	**340,209,254**	**339,803,354**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	299,619,254	309,619,254	309,619,254	309,619,254
Net Expenditure.. Sub-Head..... KShs.	**41,000,000**	**31,000,000**	**30,590,000**	**30,184,100**
1064002300 Gusii Polytechnic				
Net Expenditure Head.....KShs	**41,000,000**	**31,000,000**	**30,590,000**	**30,184,100**
1064002400 Kenya National Qualification Authority.				
1064002401 Kenya National Qualification Authority - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	325,000,000	335,000,000	330,000,000	330,000,000
Gross Expenditure..... KShs.	**325,000,000**	**335,000,000**	**330,000,000**	**330,000,000**

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	35,000,000	35,000,000	35,000,000	35,000,000
Net Expenditure.. Sub-Head..... KShs.	**290,000,000**	**300,000,000**	**295,000,000**	**295,000,000**
1064002400 Kenya National Qualification Authority				
Net Expenditure Head.....KShs	**290,000,000**	**300,000,000**	**295,000,000**	**295,000,000**
1064002500 Headquarters Administrative Services.				
1064002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	51,546,936	53,731,381	58,807,373	63,609,048
2110300 Personal Allowance - Paid as Part of Salary	32,244,385	30,696,830	32,552,946	34,533,408
2210100 Utilities Supplies and Services	392,456	412,079	432,683	454,317
2210200 Communication, Supplies and Services	1,683,692	3,567,877	3,656,270	3,749,085
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,968,168	33,186,799	37,798,873	39,487,637
2210400 Foreign Travel and Subsistence, and other transportation costs	392,700	5,360,000	5,564,088	5,598,792
2210500 Printing , Advertising and Information Supplies and Services	1,156,989	2,372,115	2,430,720	2,492,256
2210600 Rentals of Produced Assets	42,012,963	44,113,611	50,319,292	52,635,256
2210700 Training Expenses	1,982,049	4,616,280	9,540,945	9,582,192
2210800 Hospitality Supplies and Services	7,443,892	8,758,587	9,068,016	10,392,916
2211000 Specialised Materials and Supplies	366,312	384,627	403,859	424,052
2211100 Office and General Supplies and Services	2,906,403	6,051,724	6,204,309	6,364,525
2211200 Fuel Oil and Lubricants	451,572	5,282,541	5,306,248	5,331,141
2211300 Other Operating Expenses	929,901	20,696,396	14,845,216	11,846,477
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,701,165	1,786,223	1,786,223	1,786,223
2220200 Routine Maintenance - Other Assets	690,578	5,323,107	14,075,107	14,075,107
2710100 Government Pension and Retirement Benefits	12,509,230	15,802,679	10,000,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	-	3,030,000	6,030,000	6,530,000
Gross Expenditure..... KShs.	**190,379,391**	**245,172,856**	**268,822,168**	**278,892,432**

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**190,379,391**	**245,172,856**	**268,822,168**	**278,892,432**
1064002502 Financial Management Services				
2210100 Utilities Supplies and Services	157,014	164,865	172,715	180,566
2210200 Communication, Supplies and Services	863,321	906,487	949,653	992,819
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,002,409	8,172,529	13,372,650	15,072,771
2210400 Foreign Travel and Subsistence, and other transportation costs	-	967,634	1,100,000	1,200,000
2210500 Printing , Advertising and Information Supplies and Services	162,853	170,996	179,138	187,281
2210600 Rentals of Produced Assets	432,531	454,158	475,784	497,411
2210700 Training Expenses	1,156,889	2,883,734	3,910,578	3,937,423
2210800 Hospitality Supplies and Services	1,180,328	2,639,344	3,698,361	3,757,377
2211100 Office and General Supplies and Services	2,119,864	1,921,858	1,929,850	1,897,844
2211200 Fuel Oil and Lubricants	580,601	609,631	2,638,661	2,667,691
2211300 Other Operating Expenses	698,656	733,589	768,522	803,454
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	814,022	854,723	895,424	936,125
2220200 Routine Maintenance - Other Assets	625,609	304,000	402,000	540,000
3111000 Purchase of Office Furniture and General Equipment	1,867,984	1,000,000	4,564,574	6,125,012
Gross Expenditure..... KShs.	**16,662,081**	**21,783,548**	**35,057,910**	**38,795,774**
Net Expenditure.. Sub-Head..... KShs.	**16,662,081**	**21,783,548**	**35,057,910**	**38,795,774**
1064002503 Information Communications and Technology				
2210100 Utilities Supplies and Services	159,541	167,518	175,495	183,472
2210200 Communication, Supplies and Services	159,113	167,069	175,024	182,980
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	525,742	214,807	578,316	604,604
2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	546,000	572,000
2210800 Hospitality Supplies and Services	475,627	499,408	523,190	546,971
2211100 Office and General Supplies and Services	210,356	220,874	231,391	241,910
2211300 Other Operating Expenses	-	10,000,000	4,000,000	2,000,000
3111000 Purchase of Office Furniture and General Equipment	431,026	1,052,577	1,074,129	1,095,679

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**1,961,405**	**12,322,253**	**7,303,545**	**5,427,616**
Net Expenditure.. Sub-Head..... KShs.	**1,961,405**	**12,322,253**	**7,303,545**	**5,427,616**
1064002504 Aids Control Unit				
2210100 Utilities Supplies and Services	275,671	-	-	-
2210200 Communication, Supplies and Services	43,361	365,529	367,697	369,865
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	299,220	3,314,181	3,329,142	3,344,103
2210500 Printing , Advertising and Information Supplies and Services	40,226	42,237	44,248	46,259
2210800 Hospitality Supplies and Services	428,226	449,637	471,049	492,460
2211100 Office and General Supplies and Services	32,792	34,432	36,071	37,711
2211200 Fuel Oil and Lubricants	63,618	66,799	69,980	73,161
2211300 Other Operating Expenses	-	2,795,455	2,809,238	2,823,022
Gross Expenditure..... KShs.	**1,183,114**	**7,068,270**	**7,127,425**	**7,186,581**
Net Expenditure.. Sub-Head..... KShs.	**1,183,114**	**7,068,270**	**7,127,425**	**7,186,581**
1064002500 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**210,185,991**	**286,346,927**	**318,311,048**	**330,302,403**
1064002600 Central Planning and Project Monitoring Unit.				
1064002601 Central Planning and Project Monitoring Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,727,253	3,819,974	7,361,171	8,579,618
2210500 Printing , Advertising and Information Supplies and Services	174,561	430,421	1,255,767	1,265,997
2210700 Training Expenses	517,040	1,682,053	3,507,567	4,287,870
2210800 Hospitality Supplies and Services	809,318	1,598,300	2,715,813	2,864,246
2211100 Office and General Supplies and Services	595,608	1,906,203	4,692,685	3,227,592
2211200 Fuel Oil and Lubricants	1,924,263	540,027	4,819,430	4,932,207
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	566,698	748,041	1,830,326	2,863,539
Gross Expenditure..... KShs.	**8,314,741**	**10,725,019**	**26,182,759**	**28,021,069**
Net Expenditure.. Sub-Head..... KShs.	**8,314,741**	**10,725,019**	**26,182,759**	**28,021,069**

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1064002600 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**8,314,741**	**10,725,019**	**26,182,759**	**28,021,069**
1064002700 Nyandarua National Polytechnic.				
1064002701 Nyandarua National Polytechnic				
2630100 Current Grants to Government Agencies and other Levels of Government	120,046,531	88,000,000	87,590,000	87,184,100
Gross Expenditure..... KShs.	**120,046,531**	**88,000,000**	**87,590,000**	**87,184,100**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	79,046,531	57,000,000	47,000,000	47,000,000
Net Expenditure.. Sub-Head..... KShs.	**41,000,000**	**31,000,000**	**40,590,000**	**40,184,100**
1064002700 Nyandarua National Polytechnic				
Net Expenditure Head.....KShs	**41,000,000**	**31,000,000**	**40,590,000**	**40,184,100**
1064002800 Kenya Engineering Technology Registration Board.				
1064002801 Kenya Engineering Technology Registration Board - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-
Gross Expenditure..... KShs.	**60,000,000**	**-**	**-**	**-**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**54,000,000**	**-**	**-**	**-**
1064002800 Kenya Engineering Technology Registration Board				
Net Expenditure Head.....KShs	**54,000,000**	**-**	**-**	**-**
TOTAL NET EXPENDITURE FOR VOTE R1064 State Department for Vocational and Technical Training .....KShs.	**14,523,157,340**	**15,874,373,641**	**16,098,017,369**	**16,333,017,369**

VOTE R1065 State Department for Higher Education and Research

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

(KShs 79,337,551,601)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1065000200 The Kenya Universities and Colleges Central Placement Services	21,958,110	817,458,110	796,500,000	20,958,110	817,458,110	817,458,110
1065000300 National Commission for Science Technology and Innovation	207,841,804	272,841,804	70,000,000	202,841,804	272,841,804	272,841,804
1065000400 Technical University of Kenya	1,988,880,331	2,465,054,714	958,251,230	1,506,803,484	3,170,627,447	3,169,915,967
1065000500 Technical University of Mombasa	962,347,917	1,729,007,600	972,300,000	756,707,600	2,083,341,961	2,082,984,660
1065000600 University of Nairobi	6,369,375,903	13,721,019,737	9,610,792,000	4,110,227,737	15,645,666,611	15,643,725,852
1065000700 Kenyatta University	4,374,133,189	9,380,622,361	6,913,500,000	2,467,122,361	10,535,872,057	10,534,707,136
1065000800 Egerton University	2,228,358,479	3,555,706,250	1,782,350,000	1,773,356,250	4,386,094,438	4,385,257,097
1065000900 Jomo Kenyatta University of Agriculture and Technology	4,907,535,642	5,649,490,424	3,194,464,908	2,455,025,516	6,689,629,879	6,688,696,591
1065001000 Maseno University	2,139,262,434	2,678,148,252	1,374,281,009	1,303,867,243	3,288,694,474	3,288,078,816

VOTE R1065 State Department for Higher Education and Research

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

(KShs 79,337,551,601)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1065001100 Moi University	5,177,805,794	5,561,238,636	2,668,313,615	2,892,925,021	6,915,873,821	6,914,507,843
1065001200 Masinde Muliro University	3,098,104,964	3,031,423,697	1,470,000,000	1,561,423,697	3,762,572,781	3,761,835,510
1065001300 Directorate of Higher Education	58,977,356	75,884,479	-	75,884,479	81,040,079	83,887,649
1065001400 Commission for Universities Education	163,050,487	464,050,487	225,000,000	239,050,487	464,050,487	464,050,487
1065001500 Higher Education Loans Board (HELB)	11,093,598,080	30,319,598,080	4,726,000,000	25,593,598,080	17,819,598,080	17,819,598,080
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	17,717,651	19,216,384	-	19,216,384	19,774,650	20,340,000
1065001800 South Eastern Kenya University	940,357,506	1,024,531,650	274,220,000	750,311,650	1,375,871,057	1,375,516,776
1065001900 Pwani University	784,105,289	1,057,944,248	450,000,000	607,944,248	1,342,618,984	1,342,331,926
1065002000 The Chuka University	1,333,854,722	1,718,253,346	706,300,000	1,011,953,346	2,192,108,560	2,191,630,738
1065002100 Kisii University	1,183,877,278	1,664,948,581	750,000,000	914,948,581	2,093,380,541	2,092,948,522

VOTE R1065 State Department for Higher Education and Research

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

(KShs 79,337,551,601)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1065002200 Laikipia University of Technology	894,695,904	1,133,294,351	455,434,000	677,860,351	1,450,707,860	1,450,387,789
1065002300 Dedan Kimathi University of Technology	926,103,693	1,283,698,875	576,000,000	707,698,875	1,615,084,510	1,614,750,350
1065002400 Meru University of Science and Technology	738,783,422	1,108,869,921	476,700,000	632,169,921	1,404,888,522	1,404,590,025
1065002500 Multimedia University of Kenya	619,558,004	1,024,544,929	501,000,000	523,544,929	1,269,699,011	1,269,451,805
1065002600 Maasai Mara University	1,055,337,864	1,176,381,725	376,000,000	800,381,725	1,551,166,843	1,550,788,920
1065002700 University of Kabianga	814,344,604	1,176,909,085	528,000,000	648,909,085	1,480,765,933	1,480,459,532
1065002800 University of Eldoret	1,973,497,469	1,898,455,194	467,000,000	1,431,455,194	2,568,745,490	2,568,069,588
1065002900 Karatina University	750,597,143	892,879,576	300,000,000	592,879,576	1,170,500,159	1,170,220,214
1065003000 Jaramogi Oginga Odinga University of Science and Technology	1,071,976,228	1,551,300,422	764,000,000	787,300,422	1,919,960,115	1,919,588,368
1065003200 Biosafety Appeals Board	32,000,000	-	-	-	-	-

VOTE R1065 State Department for Higher Education and Research

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

(KShs 79,337,551,601)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1065003300 National Research Fund	323,037,923	323,037,923	-	323,037,923	323,037,923	323,037,923
1065003400 Kenya National Innovation Agency (KENIA)	62,875,963	-	-	-	-	-
1065003500 Central Planning and Project Monitoring Unit	32,192,612	32,852,454	-	32,852,454	37,931,348	40,440,219
1065003600 Department of Research Development	100,302,406	97,326,493	-	97,326,493	104,519,002	108,127,909
1065003700 Headquarters Administrative Services	299,685,630	329,170,190	-	329,170,190	336,734,921	350,204,223
1065003800 University Funding Board	274,525,812	16,211,860,185	3,000,000	16,208,860,185	257,525,812	257,525,812
1065004000 GoK Sponsorship to Students in Private Universities	3,174,791,604	1,774,791,604	-	1,774,791,604	4,174,791,604	4,174,791,604
1065004100 Tharaka University	284,526,438	433,058,105	165,000,000	268,058,105	558,578,448	558,451,877
1065004200 African Institute for Capacity & Development	56,000,000	56,000,000	-	56,000,000	56,000,000	56,000,000
1065004300 National Biosafety Authority	108,675,000	-	-	-	-	-

VOTE R1065 State Department for Higher Education and Research

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

(KShs 79,337,551,601)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1065004400 University of Embu	-	912,243,657	375,900,000	536,343,657	1,163,390,846	1,163,137,596
1065004500 Machakos University	-	1,308,117,955	538,396,928	769,721,027	1,668,545,957	1,668,182,511
1065004600 Kirinyaga University	-	732,427,868	343,398,990	389,028,878	914,593,738	914,410,047
1065004700 Muranga University of Technology	-	758,442,757	297,000,000	461,442,757	974,517,003	974,299,119
1065004800 Taita Taveta University	-	495,854,065	131,000,000	364,854,065	666,699,887	666,527,611
1065004900 Co-operative University of Kenya	-	820,598,006	533,000,000	287,598,006	955,268,064	955,132,266
1065005000 Tom Mboya University	-	475,758,812	131,250,000	344,508,812	637,077,807	636,915,137
1065005100 Garissa University	-	545,032,646	155,000,000	390,032,646	727,668,538	727,484,373
1065005200 Rongo University	-	936,213,922	421,000,000	515,213,922	1,177,466,945	1,177,223,672
1065005300 Alupe University	-	254,854,767	61,000,000	193,854,767	345,628,805	345,537,271

VOTE R1065 State Department for Higher Education and Research

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

(KShs 79,337,551,601)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1065005400 Kibabii University	-	932,629,708	394,800,000	537,829,708	1,184,472,752	1,184,218,801
1065005500 Kaimosi Friends University	-	609,825,946	219,165,700	390,660,246	792,755,718	792,571,256
TOTAL FOR VOTE R1065 State Department for Higher Education and Research	**60,644,650,655**	**124,492,869,981**	**45,155,318,380**	**79,337,551,601**	**114,445,839,382**	**114,452,839,382**

VOTE R1065 State Department for Higher Education and Research

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1065000200 The Kenya Universities and Colleges Central Placement Services.				
1065000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	877,958,110	817,458,110	817,458,110	817,458,110
Gross Expenditure..... KShs.	**877,958,110**	**817,458,110**	**817,458,110**	**817,458,110**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	856,000,000	796,500,000	796,500,000	796,500,000
Net Expenditure.. Sub-Head..... KShs.	**21,958,110**	**20,958,110**	**20,958,110**	**20,958,110**
1065000200 The Kenya Universities and Colleges Central Placement Services				
Net Expenditure Head.....KShs	**21,958,110**	**20,958,110**	**20,958,110**	**20,958,110**
1065000300 National Commission for Science Technology and Innovation.				
1065000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	269,841,804	272,841,804	272,841,804	272,841,804
Gross Expenditure..... KShs.	**269,841,804**	**272,841,804**	**272,841,804**	**272,841,804**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	62,000,000	70,000,000	70,000,000	70,000,000
Net Expenditure.. Sub-Head..... KShs.	**207,841,804**	**202,841,804**	**202,841,804**	**202,841,804**
1065000300 National Commission for Science Technology and Innovation				
Net Expenditure Head.....KShs	**207,841,804**	**202,841,804**	**202,841,804**	**202,841,804**
1065000400 Technical University of Kenya.				
1065000401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,926,880,331	2,465,054,714	3,170,627,447	3,169,915,967
Gross Expenditure..... KShs.	**2,926,880,331**	**2,465,054,714**	**3,170,627,447**	**3,169,915,967**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	938,000,000	958,251,230	958,251,230	958,251,230

VOTE R1065 State Department for Higher Education and Research

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**1,988,880,331**	**1,506,803,484**	**2,212,376,217**	**2,211,664,737**
1065000400 Technical University of Kenya				
Net Expenditure Head.....KShs	**1,988,880,331**	**1,506,803,484**	**2,212,376,217**	**2,211,664,737**
1065000500 Technical University of Mombasa.				
1065000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,805,030,394	1,729,007,600	2,083,341,961	2,082,984,660
Gross Expenditure..... KShs.	**1,805,030,394**	**1,729,007,600**	**2,083,341,961**	**2,082,984,660**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	842,682,477	972,300,000	972,300,000	972,300,000
Net Expenditure.. Sub-Head..... KShs.	**962,347,917**	**756,707,600**	**1,111,041,961**	**1,110,684,660**
1065000500 Technical University of Mombasa				
Net Expenditure Head.....KShs	**962,347,917**	**756,707,600**	**1,111,041,961**	**1,110,684,660**
1065000600 University of Nairobi.				
1065000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	14,323,967,360	13,537,565,297	15,397,520,255	15,395,644,729
Gross Expenditure..... KShs.	**14,323,967,360**	**13,537,565,297**	**15,397,520,255**	**15,395,644,729**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	8,713,000,000	9,565,492,000	9,565,492,000	9,565,492,000
Net Expenditure.. Sub-Head..... KShs.	**5,610,967,360**	**3,972,073,297**	**5,832,028,255**	**5,830,152,729**
1065000602 Koitalel Samoei University College				
2630100 Current Grants to Government Agencies and other Levels of Government	173,658,359	183,454,440	248,146,356	248,081,123
Gross Expenditure..... KShs.	**173,658,359**	**183,454,440**	**248,146,356**	**248,081,123**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	43,999,998	45,300,000	45,300,000	45,300,000
Net Expenditure.. Sub-Head..... KShs.	**129,658,361**	**138,154,440**	**202,846,356**	**202,781,123**

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1065000603 Embu University College				
2630100 Current Grants to Government Agencies and other Levels of Government	999,750,182	-	-	-
Gross Expenditure..... KShs.	**999,750,182**	**-**	**-**	**-**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	371,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**628,750,182**	**-**	**-**	**-**
1065000600 University of Nairobi				
Net Expenditure Head.....KShs	**6,369,375,903**	**4,110,227,737**	**6,034,874,611**	**6,032,933,852**
1065000700 Kenyatta University.				
1065000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	9,359,601,856	9,380,622,361	10,535,872,057	10,534,707,136
Gross Expenditure..... KShs.	**9,359,601,856**	**9,380,622,361**	**10,535,872,057**	**10,534,707,136**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,985,000,000	6,913,500,000	6,913,500,000	6,913,500,000
Net Expenditure.. Sub-Head..... KShs.	**3,374,601,856**	**2,467,122,361**	**3,622,372,057**	**3,621,207,136**
1065000703 Machakos University College				
2630100 Current Grants to Government Agencies and other Levels of Government	1,537,531,333	-	-	-
Gross Expenditure..... KShs.	**1,537,531,333**	**-**	**-**	**-**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	538,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**999,531,333**	**-**	**-**	**-**
1065000700 Kenyatta University				
Net Expenditure Head.....KShs	**4,374,133,189**	**2,467,122,361**	**3,622,372,057**	**3,621,207,136**
1065000800 Egerton University.				
1065000801 Headquarters				

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	3,751,358,479	3,555,706,250	4,386,094,438	4,385,257,097
Gross Expenditure..... KShs.	**3,751,358,479**	**3,555,706,250**	**4,386,094,438**	**4,385,257,097**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,523,000,000	1,782,350,000	1,782,350,000	1,782,350,000
Net Expenditure.. Sub-Head..... KShs.	**2,228,358,479**	**1,773,356,250**	**2,603,744,438**	**2,602,907,097**
1065000800 Egerton University				
Net Expenditure Head.....KShs	**2,228,358,479**	**1,773,356,250**	**2,603,744,438**	**2,602,907,097**
1065000900 Jomo Kenyatta University of Agriculture and Technology.				
1065000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	6,182,118,252	5,415,728,241	6,455,852,489	6,454,803,657
Gross Expenditure..... KShs.	**6,182,118,252**	**5,415,728,241**	**6,455,852,489**	**6,454,803,657**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,173,000,000	3,194,464,908	3,194,464,908	3,194,464,908
Net Expenditure.. Sub-Head..... KShs.	**3,009,118,252**	**2,221,263,333**	**3,261,387,581**	**3,260,338,749**
1065000905 Open University - BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	270,000,000	170,296,968	170,303,004	170,399,543
Gross Expenditure..... KShs.	**270,000,000**	**170,296,968**	**170,303,004**	**170,399,543**
Net Expenditure.. Sub-Head..... KShs.	**270,000,000**	**170,296,968**	**170,303,004**	**170,399,543**
1065000906 Pan African University				
2630100 Current Grants to Government Agencies and other Levels of Government	63,465,215	63,465,215	63,474,386	63,493,391
Gross Expenditure..... KShs.	**63,465,215**	**63,465,215**	**63,474,386**	**63,493,391**
Net Expenditure.. Sub-Head..... KShs.	**63,465,215**	**63,465,215**	**63,474,386**	**63,493,391**
1065000907 Kirinyaga University College				
2630100 Current Grants to Government Agencies and other Levels of Government	798,106,665	-	-	-
Gross Expenditure..... KShs.	**798,106,665**	**-**	**-**	**-**
Appropriations in Aid				

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	438,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**360,106,665**	**-**	**-**	**-**
1065000908 Muranga University College				
2630100 Current Grants to Government Agencies and other Levels of Government	826,965,957	-	-	-
Gross Expenditure..... KShs.	**826,965,957**	**-**	**-**	**-**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	311,300,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**515,665,957**	**-**	**-**	**-**
1065000909 Taita Taveta University College				
2630100 Current Grants to Government Agencies and other Levels of Government	537,118,797	-	-	-
Gross Expenditure..... KShs.	**537,118,797**	**-**	**-**	**-**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	131,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**406,118,797**	**-**	**-**	**-**
1065000910 Cooperative University College				
2630100 Current Grants to Government Agencies and other Levels of Government	939,560,756	-	-	-
Gross Expenditure..... KShs.	**939,560,756**	**-**	**-**	**-**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	656,500,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**283,060,756**	**-**	**-**	**-**
1065000900 Jomo Kenyatta University of Agriculture and Technology				
Net Expenditure Head.....KShs	**4,907,535,642**	**2,455,025,516**	**3,495,164,971**	**3,494,231,683**
1065001000 Maseno University.				
1065001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,832,126,981	2,678,148,252	3,288,694,474	3,288,078,816
Gross Expenditure..... KShs.	**2,832,126,981**	**2,678,148,252**	**3,288,694,474**	**3,288,078,816**

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,082,000,000	1,374,281,009	1,374,281,009	1,374,281,009
Net Expenditure.. Sub-Head..... KShs.	**1,750,126,981**	**1,303,867,243**	**1,914,413,465**	**1,913,797,807**
1065001002 Tom Mboya University College				
2630100 Current Grants to Government Agencies and other Levels of Government	562,795,416	-	-	-
Gross Expenditure..... KShs.	**562,795,416**	**-**	**-**	**-**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	173,659,963	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**389,135,453**	**-**	**-**	**-**
1065001000 Maseno University				
Net Expenditure Head.....KShs	**2,139,262,434**	**1,303,867,243**	**1,914,413,465**	**1,913,797,807**
1065001100 Moi University.				
1065001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	6,915,280,603	4,915,208,956	6,055,327,643	6,054,177,979
Gross Expenditure..... KShs.	**6,915,280,603**	**4,915,208,956**	**6,055,327,643**	**6,054,177,979**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,477,000,000	2,480,400,000	2,480,400,000	2,480,400,000
Net Expenditure.. Sub-Head..... KShs.	**3,438,280,603**	**2,434,808,956**	**3,574,927,643**	**3,573,777,979**
1065001102 Gatundu University College				
2630100 Current Grants to Government Agencies and other Levels of Government	177,234,111	211,135,340	291,270,827	291,190,020
Gross Expenditure..... KShs.	**177,234,111**	**211,135,340**	**291,270,827**	**291,190,020**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	32,000,000	40,000,000	40,000,000	40,000,000
Net Expenditure.. Sub-Head..... KShs.	**145,234,111**	**171,135,340**	**251,270,827**	**251,190,020**
1065001103 Bomet University College				
2630100 Current Grants to Government Agencies and other Levels of Government	396,170,059	434,894,340	569,275,351	569,139,844

VOTE R1065 State Department for Higher Education and Research

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**396,170,059**	**434,894,340**	**569,275,351**	**569,139,844**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	83,000,000	147,913,615	147,913,615	147,913,615
Net Expenditure.. Sub-Head..... KShs.	**313,170,059**	**286,980,725**	**421,361,736**	**421,226,229**
1065001106 Garissa University College				
2630100 Current Grants to Government Agencies and other Levels of Government	609,085,070	-	-	-
Gross Expenditure..... KShs.	**609,085,070**	**-**	**-**	**-**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	140,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**469,085,070**	**-**	**-**	**-**
1065001107 Rongo University College				
2630100 Current Grants to Government Agencies and other Levels of Government	868,719,691	-	-	-
Gross Expenditure..... KShs.	**868,719,691**	**-**	**-**	**-**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	240,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**628,719,691**	**-**	**-**	**-**
1065001108 Alupe University College				
2630100 Current Grants to Government Agencies and other Levels of Government	244,316,260	-	-	-
Gross Expenditure..... KShs.	**244,316,260**	**-**	**-**	**-**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	61,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**183,316,260**	**-**	**-**	**-**
1065001100 Moi University				
Net Expenditure Head.....KShs	**5,177,805,794**	**2,892,925,021**	**4,247,560,206**	**4,246,194,228**
1065001200 Masinde Muliro University.				
1065001201 Headquarters				

VOTE R1065 State Department for Higher Education and Research

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	3,147,241,503	2,684,827,678	3,302,379,243	3,301,756,521
Gross Expenditure..... KShs.	**3,147,241,503**	**2,684,827,678**	**3,302,379,243**	**3,301,756,521**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,384,500,000	1,366,000,000	1,366,000,000	1,366,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,762,741,503**	**1,318,827,678**	**1,936,379,243**	**1,935,756,521**
1065001202 Kibabii University College				
2630100 Current Grants to Government Agencies and other Levels of Government	1,104,933,889	-	-	-
Gross Expenditure..... KShs.	**1,104,933,889**	**-**	**-**	**-**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	452,707,488	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**652,226,401**	**-**	**-**	**-**
1065001203 Kaimosi University College				
2630100 Current Grants to Government Agencies and other Levels of Government	624,358,077	-	-	-
Gross Expenditure..... KShs.	**624,358,077**	**-**	**-**	**-**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	168,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**456,358,077**	**-**	**-**	**-**
1065001204 Turkana University College				
2630100 Current Grants to Government Agencies and other Levels of Government	319,778,983	346,596,019	460,193,538	460,078,989
Gross Expenditure..... KShs.	**319,778,983**	**346,596,019**	**460,193,538**	**460,078,989**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	93,000,000	104,000,000	104,000,000	104,000,000
Net Expenditure.. Sub-Head..... KShs.	**226,778,983**	**242,596,019**	**356,193,538**	**356,078,989**
1065001200 Masinde Muliro University				
Net Expenditure Head.....KShs	**3,098,104,964**	**1,561,423,697**	**2,292,572,781**	**2,291,835,510**
1065001300 Directorate of Higher Education.				

VOTE R1065 State Department for Higher Education and Research

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1065001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	33,343,196	40,776,510	41,999,804	43,259,797
2110300 Personal Allowance - Paid as Part of Salary	19,697,000	23,043,634	23,435,675	24,791,022
2210200 Communication, Supplies and Services	625,000	600,000	605,000	610,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,243,911	2,050,000	2,060,700	2,071,000
2210400 Foreign Travel and Subsistence, and other transportation costs	560,051	1,140,225	2,060,000	2,270,000
2210500 Printing , Advertising and Information Supplies and Services	133,921	1,000,000	2,000,000	2,000,000
2210700 Training Expenses	407,375	851,100	1,052,500	1,154,100
2210800 Hospitality Supplies and Services	881,980	1,313,220	1,513,500	1,513,680
2211000 Specialised Materials and Supplies	-	250,000	251,000	252,000
2211100 Office and General Supplies and Services	122,812	459,250	460,300	461,400
2211200 Fuel Oil and Lubricants	557,385	1,300,540	1,800,600	1,800,650
2211300 Other Operating Expenses	400,000	400,000	400,000	402,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	487,500	1,150,000	1,951,000	1,952,000
2220200 Routine Maintenance - Other Assets	517,225	850,000	850,000	850,000
3111000 Purchase of Office Furniture and General Equipment	-	700,000	600,000	500,000
Gross Expenditure..... KShs.	**58,977,356**	**75,884,479**	**81,040,079**	**83,887,649**
Net Expenditure.. Sub-Head..... KShs.	**58,977,356**	**75,884,479**	**81,040,079**	**83,887,649**
1065001300 Directorate of Higher Education				
Net Expenditure Head.....KShs	**58,977,356**	**75,884,479**	**81,040,079**	**83,887,649**
1065001400 Commission for Universities Education.				
1065001401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	378,050,487	464,050,487	464,050,487	464,050,487
Gross Expenditure..... KShs.	**378,050,487**	**464,050,487**	**464,050,487**	**464,050,487**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	215,000,000	225,000,000	225,000,000	225,000,000

VOTE R1065 State Department for Higher Education and Research

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**163,050,487**	**239,050,487**	**239,050,487**	**239,050,487**
1065001400 Commission for Universities Education				
Net Expenditure Head.....KShs	**163,050,487**	**239,050,487**	**239,050,487**	**239,050,487**
1065001500 Higher Education Loans Board (HELB).				
1065001501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	171,598,080	171,598,080	171,598,080	171,598,080
2640100 Scholarships and other Educational Benefits	237,000,000	237,000,000	237,000,000	237,000,000
4110400 Domestic Loans to Individuals and Households	15,411,000,000	29,911,000,000	17,411,000,000	17,411,000,000
Gross Expenditure..... KShs.	**15,819,598,080**	**30,319,598,080**	**17,819,598,080**	**17,819,598,080**
Appropriations in Aid				
4510400 Repayments from Domestic Loans to Individuals and Households	4,726,000,000	4,726,000,000	4,726,000,000	4,726,000,000
Net Expenditure.. Sub-Head..... KShs.	**11,093,598,080**	**25,593,598,080**	**13,093,598,080**	**13,093,598,080**
1065001500 Higher Education Loans Board (HELB)				
Net Expenditure Head.....KShs	**11,093,598,080**	**25,593,598,080**	**13,093,598,080**	**13,093,598,080**
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments.				
1065001601 Headquarters				
2210100 Utilities Supplies and Services	529,000	529,000	529,100	529,200
2210200 Communication, Supplies and Services	124,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	341,180	730,000	781,000	793,000
2210800 Hospitality Supplies and Services	651,300	851,300	881,600	1,251,700
2211100 Office and General Supplies and Services	566,600	1,000,800	1,019,950	1,201,100
2211200 Fuel Oil and Lubricants	163,821	655,284	657,000	658,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	226,250	450,000	906,000	907,000
2220200 Routine Maintenance - Other Assets	115,500	-	-	-
2640100 Scholarships and other Educational Benefits	15,000,000	15,000,000	15,000,000	15,000,000

VOTE R1065 State Department for Higher Education and Research

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**17,717,651**	**19,216,384**	**19,774,650**	**20,340,000**
Net Expenditure.. Sub-Head..... KShs.	**17,717,651**	**19,216,384**	**19,774,650**	**20,340,000**
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments				
Net Expenditure Head.....KShs	**17,717,651**	**19,216,384**	**19,774,650**	**20,340,000**
1065001800 South Eastern Kenya University.				
1065001801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,217,557,506	1,024,531,650	1,375,871,057	1,375,516,776
Gross Expenditure..... KShs.	**1,217,557,506**	**1,024,531,650**	**1,375,871,057**	**1,375,516,776**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	277,200,000	274,220,000	274,220,000	274,220,000
Net Expenditure.. Sub-Head..... KShs.	**940,357,506**	**750,311,650**	**1,101,651,057**	**1,101,296,776**
1065001800 South Eastern Kenya University				
Net Expenditure Head.....KShs	**940,357,506**	**750,311,650**	**1,101,651,057**	**1,101,296,776**
1065001900 Pwani University.				
1065001901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,219,105,289	1,057,944,248	1,342,618,984	1,342,331,926
Gross Expenditure..... KShs.	**1,219,105,289**	**1,057,944,248**	**1,342,618,984**	**1,342,331,926**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	435,000,000	450,000,000	450,000,000	450,000,000
Net Expenditure.. Sub-Head..... KShs.	**784,105,289**	**607,944,248**	**892,618,984**	**892,331,926**
1065001900 Pwani University				
Net Expenditure Head.....KShs	**784,105,289**	**607,944,248**	**892,618,984**	**892,331,926**
1065002000 The Chuka University.				
1065002001 Headquarters				

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	1,865,854,722	1,718,253,346	2,192,108,560	2,191,630,738
Gross Expenditure..... KShs.	**1,865,854,722**	**1,718,253,346**	**2,192,108,560**	**2,191,630,738**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	532,000,000	706,300,000	706,300,000	706,300,000
Net Expenditure.. Sub-Head..... KShs.	**1,333,854,722**	**1,011,953,346**	**1,485,808,560**	**1,485,330,738**
1065002000 The Chuka University				
Net Expenditure Head.....KShs	**1,333,854,722**	**1,011,953,346**	**1,485,808,560**	**1,485,330,738**
1065002100 Kisii University.				
1065002101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,943,877,278	1,664,948,581	2,093,380,541	2,092,948,522
Gross Expenditure..... KShs.	**1,943,877,278**	**1,664,948,581**	**2,093,380,541**	**2,092,948,522**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	760,000,000	750,000,000	750,000,000	750,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,183,877,278**	**914,948,581**	**1,343,380,541**	**1,342,948,522**
1065002100 Kisii University				
Net Expenditure Head.....KShs	**1,183,877,278**	**914,948,581**	**1,343,380,541**	**1,342,948,522**
1065002200 Laikipia University of Technology.				
1065002201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,250,695,904	1,133,294,351	1,450,707,860	1,450,387,789
Gross Expenditure..... KShs.	**1,250,695,904**	**1,133,294,351**	**1,450,707,860**	**1,450,387,789**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	356,000,000	455,434,000	455,434,000	455,434,000
Net Expenditure.. Sub-Head..... KShs.	**894,695,904**	**677,860,351**	**995,273,860**	**994,953,789**
1065002200 Laikipia University of Technology				
Net Expenditure Head.....KShs	**894,695,904**	**677,860,351**	**995,273,860**	**994,953,789**

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1065002300 Dedan Kimathi University of Technology.				
1065002301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,406,103,693	1,283,698,875	1,615,084,510	1,614,750,350
Gross Expenditure..... KShs.	**1,406,103,693**	**1,283,698,875**	**1,615,084,510**	**1,614,750,350**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	480,000,000	576,000,000	576,000,000	576,000,000
Net Expenditure.. Sub-Head..... KShs.	**926,103,693**	**707,698,875**	**1,039,084,510**	**1,038,750,350**
1065002300 Dedan Kimathi University of Technology				
Net Expenditure Head.....KShs	**926,103,693**	**707,698,875**	**1,039,084,510**	**1,038,750,350**
1065002400 Meru University of Science and Technology.				
1065002401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,190,783,422	1,108,869,921	1,404,888,522	1,404,590,025
Gross Expenditure..... KShs.	**1,190,783,422**	**1,108,869,921**	**1,404,888,522**	**1,404,590,025**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	452,000,000	476,700,000	476,700,000	476,700,000
Net Expenditure.. Sub-Head..... KShs.	**738,783,422**	**632,169,921**	**928,188,522**	**927,890,025**
1065002400 Meru University of Science and Technology				
Net Expenditure Head.....KShs	**738,783,422**	**632,169,921**	**928,188,522**	**927,890,025**
1065002500 Multimedia University of Kenya.				
1065002501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,109,558,004	1,024,544,929	1,269,699,011	1,269,451,805
Gross Expenditure..... KShs.	**1,109,558,004**	**1,024,544,929**	**1,269,699,011**	**1,269,451,805**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	490,000,000	501,000,000	501,000,000	501,000,000

VOTE R1065 State Department for Higher Education and Research

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**619,558,004**	**523,544,929**	**768,699,011**	**768,451,805**
1065002500 Multimedia University of Kenya				
Net Expenditure Head.....KShs	**619,558,004**	**523,544,929**	**768,699,011**	**768,451,805**
1065002600 Maasai Mara University.				
1065002601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,420,337,864	1,176,381,725	1,551,166,843	1,550,788,920
Gross Expenditure..... KShs.	**1,420,337,864**	**1,176,381,725**	**1,551,166,843**	**1,550,788,920**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	365,000,000	376,000,000	376,000,000	376,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,055,337,864**	**800,381,725**	**1,175,166,843**	**1,174,788,920**
1065002600 Maasai Mara University				
Net Expenditure Head.....KShs	**1,055,337,864**	**800,381,725**	**1,175,166,843**	**1,174,788,920**
1065002700 University of Kabianga.				
1065002701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,234,732,024	1,176,909,085	1,480,765,933	1,480,459,532
Gross Expenditure..... KShs.	**1,234,732,024**	**1,176,909,085**	**1,480,765,933**	**1,480,459,532**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	420,387,420	528,000,000	528,000,000	528,000,000
Net Expenditure.. Sub-Head..... KShs.	**814,344,604**	**648,909,085**	**952,765,933**	**952,459,532**
1065002700 University of Kabianga				
Net Expenditure Head.....KShs	**814,344,604**	**648,909,085**	**952,765,933**	**952,459,532**
1065002800 University of Eldoret.				
1065002801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,440,976,469	1,898,455,194	2,568,745,490	2,568,069,588

VOTE R1065 State Department for Higher Education and Research

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**2,440,976,469**	**1,898,455,194**	**2,568,745,490**	**2,568,069,588**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	467,479,000	467,000,000	467,000,000	467,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,973,497,469**	**1,431,455,194**	**2,101,745,490**	**2,101,069,588**
1065002800 University of Eldoret				
Net Expenditure Head.....KShs	**1,973,497,469**	**1,431,455,194**	**2,101,745,490**	**2,101,069,588**
1065002900 Karatina University.				
1065002901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,050,597,143	892,879,576	1,170,500,159	1,170,220,214
Gross Expenditure..... KShs.	**1,050,597,143**	**892,879,576**	**1,170,500,159**	**1,170,220,214**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000,000	300,000,000	300,000,000	300,000,000
Net Expenditure.. Sub-Head..... KShs.	**750,597,143**	**592,879,576**	**870,500,159**	**870,220,214**
1065002900 Karatina University				
Net Expenditure Head.....KShs	**750,597,143**	**592,879,576**	**870,500,159**	**870,220,214**
1065003000 Jaramogi Oginga Odinga University of Science and Technology.				
1065003001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,735,976,228	1,551,300,422	1,919,960,115	1,919,588,368
Gross Expenditure..... KShs.	**1,735,976,228**	**1,551,300,422**	**1,919,960,115**	**1,919,588,368**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	664,000,000	764,000,000	764,000,000	764,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,071,976,228**	**787,300,422**	**1,155,960,115**	**1,155,588,368**
1065003000 Jaramogi Oginga Odinga University of Science and Technology				
Net Expenditure Head.....KShs	**1,071,976,228**	**787,300,422**	**1,155,960,115**	**1,155,588,368**
1065003200 Biosafety Appeals Board.				

VOTE R1065 State Department for Higher Education and Research

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1065003201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	32,000,000	-	-	-
Gross Expenditure..... KShs.	**32,000,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**32,000,000**	**-**	**-**	**-**
1065003200 Biosafety Appeals Board				
Net Expenditure Head.....KShs	**32,000,000**	**-**	**-**	**-**
1065003300 National Research Fund.				
1065003301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	365,702,189	323,037,923	323,037,923	323,037,923
Gross Expenditure..... KShs.	**365,702,189**	**323,037,923**	**323,037,923**	**323,037,923**
Appropriations in Aid				
1310200 Grants from Foreign Governments - Direct Payments	42,664,266	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**323,037,923**	**323,037,923**	**323,037,923**	**323,037,923**
1065003300 National Research Fund				
Net Expenditure Head.....KShs	**323,037,923**	**323,037,923**	**323,037,923**	**323,037,923**
1065003400 Kenya National Innovation Agency (KENIA).				
1065003401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	132,875,963	-	-	-
Gross Expenditure..... KShs.	**132,875,963**	**-**	**-**	**-**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	70,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**62,875,963**	**-**	**-**	**-**
1065003400 Kenya National Innovation Agency (KENIA)				
Net Expenditure Head.....KShs	**62,875,963**	**-**	**-**	**-**

VOTE R1065 State Department for Higher Education and Research

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1065003500 Central Planning and Project Monitoring Unit.				
1065003501 Central Planning and Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	4,841,758	3,487,180	3,591,796	3,699,550
2110300 Personal Allowance - Paid as Part of Salary	2,811,000	2,138,000	2,152,280	2,166,989
2210200 Communication, Supplies and Services	889,694	809,440	809,550	809,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,530,226	5,630,226	6,836,241	7,229,800
2210400 Foreign Travel and Subsistence, and other transportation costs	3,707,689	3,707,789	3,720,980	3,724,980
2210500 Printing , Advertising and Information Supplies and Services	538,175	486,000	487,000	489,000
2210700 Training Expenses	1,388,750	1,732,850	1,794,300	1,813,000
2210800 Hospitality Supplies and Services	2,184,421	2,386,500	2,398,989	2,769,000
2211000 Specialised Materials and Supplies	332,000	332,000	333,000	334,000
2211100 Office and General Supplies and Services	1,376,300	1,471,300	1,492,140	1,639,200
2211200 Fuel Oil and Lubricants	2,596,700	2,806,800	2,816,850	3,142,900
2211300 Other Operating Expenses	1,684,499	1,684,499	1,684,600	1,684,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,311,400	2,516,600	2,813,622	2,937,400
Gross Expenditure..... KShs.	**32,192,612**	**29,189,184**	**30,931,348**	**32,440,219**
Net Expenditure.. Sub-Head..... KShs.	**32,192,612**	**29,189,184**	**30,931,348**	**32,440,219**
1065003502 Monitoring and Evaluation				
2211300 Other Operating Expenses	-	3,663,270	7,000,000	8,000,000
Gross Expenditure..... KShs.	**-**	**3,663,270**	**7,000,000**	**8,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**3,663,270**	**7,000,000**	**8,000,000**
1065003500 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**32,192,612**	**32,852,454**	**37,931,348**	**40,440,219**
1065003600 Department of Research Development.				
1065003601 Headquarters				

VOTE R1065 State Department for Higher Education and Research

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	50,821,136	36,567,400	37,664,422	37,794,353
2110300 Personal Allowance - Paid as Part of Salary	23,650,200	20,355,540	20,374,320	20,633,408
2210200 Communication, Supplies and Services	478,959	618,000	619,400	620,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,718,988	4,388,154	4,388,700	4,589,600
2210400 Foreign Travel and Subsistence, and other transportation costs	975,538	3,147,400	4,247,800	4,298,200
2210500 Printing , Advertising and Information Supplies and Services	370,000	1,145,100	1,445,300	1,445,700
2210600 Rentals of Produced Assets	17,056,800	15,152,329	17,502,360	19,967,028
2210700 Training Expenses	401,649	1,227,400	1,228,500	1,230,000
2210800 Hospitality Supplies and Services	1,146,152	2,794,234	3,595,700	3,600,800
2211000 Specialised Materials and Supplies	-	500,000	902,000	905,000
2211100 Office and General Supplies and Services	620,000	2,080,000	2,486,000	2,495,000
2211200 Fuel Oil and Lubricants	460,059	1,840,236	1,842,300	1,845,300
2211300 Other Operating Expenses	750,000	750,000	755,000	758,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	590,000	1,860,000	2,364,000	2,366,000
2220200 Routine Maintenance - Other Assets	262,925	900,700	1,103,200	1,234,300
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,000,000	4,000,000	4,345,220
Gross Expenditure..... KShs.	**100,302,406**	**97,326,493**	**104,519,002**	**108,127,909**
Net Expenditure.. Sub-Head..... KShs.	**100,302,406**	**97,326,493**	**104,519,002**	**108,127,909**
1065003600 Department of Research Development				
Net Expenditure Head.....KShs	**100,302,406**	**97,326,493**	**104,519,002**	**108,127,909**
1065003700 Headquarters Administrative Services.				
1065003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	72,222,972	81,301,466	83,740,511	86,252,527
2110300 Personal Allowance - Paid as Part of Salary	30,012,738	45,330,270	47,041,192	49,402,354
2210100 Utilities Supplies and Services	7,600,000	14,800,000	15,050,000	15,200,000
2210200 Communication, Supplies and Services	5,782,500	11,829,254	11,836,660	11,849,650

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,717,037	11,309,500	20,216,600	27,224,300
2210400 Foreign Travel and Subsistence, and other transportation costs	3,445,586	3,523,167	3,638,512	4,134,712
2210500 Printing , Advertising and Information Supplies and Services	1,049,900	2,250,575	2,254,450	2,258,350
2210600 Rentals of Produced Assets	38,603,200	36,923,200	37,503,200	37,603,900
2210700 Training Expenses	2,340,600	2,340,600	2,347,800	2,349,500
2210800 Hospitality Supplies and Services	5,795,126	6,280,505	6,322,631	7,119,200
2211000 Specialised Materials and Supplies	5,050,102	3,500,000	3,560,000	3,570,000
2211100 Office and General Supplies and Services	3,675,824	4,138,014	4,165,800	4,860,100
2211200 Fuel Oil and Lubricants	8,500,644	8,940,536	8,945,100	9,401,200
2211300 Other Operating Expenses	4,800,254	6,800,300	6,804,400	6,807,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,660,100	7,500,000	7,520,000	7,530,000
2220200 Routine Maintenance - Other Assets	6,131,640	5,260,300	5,272,400	5,283,500
2710100 Government Pension and Retirement Benefits	5,500,000	-	5,000,000	5,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	17,000,000	10,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	4,000,000	5,500,000	5,000,000	4,500,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	**239,888,223**	**268,527,687**	**277,219,256**	**291,346,793**
Net Expenditure.. Sub-Head..... KShs.	**239,888,223**	**268,527,687**	**277,219,256**	**291,346,793**
1065003702 Aids Control Unit				
2210200 Communication, Supplies and Services	83,500	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	909,200	922,200	924,900	927,100
2210400 Foreign Travel and Subsistence, and other transportation costs	771,600	799,500	801,800	804,000
2210500 Printing , Advertising and Information Supplies and Services	198,400	-	-	-
2210700 Training Expenses	683,750	683,750	684,100	684,500
2210800 Hospitality Supplies and Services	2,306,100	2,306,100	2,306,300	2,306,500
2211000 Specialised Materials and Supplies	459,500	459,500	459,700	459,900
2211100 Office and General Supplies and Services	407,400	408,400	408,550	408,700

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	358,900	359,000	360,000	361,000
2211300 Other Operating Expenses	258,455	1,258,455	258,555	258,655
Gross Expenditure..... KShs.	**6,436,805**	**7,196,905**	**6,203,905**	**6,210,355**
Net Expenditure.. Sub-Head..... KShs.	**6,436,805**	**7,196,905**	**6,203,905**	**6,210,355**
1065003703 Information Communication Technology Unit				
2210100 Utilities Supplies and Services	-	980,000	980,000	980,000
2210200 Communication, Supplies and Services	1,268,018	1,268,018	1,268,200	1,268,450
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,709,000	1,743,400	1,755,450	1,766,600
2210500 Printing , Advertising and Information Supplies and Services	62,500	-	-	-
2210700 Training Expenses	955,305	955,805	957,500	959,200
2210800 Hospitality Supplies and Services	931,700	931,700	931,850	932,000
2211100 Office and General Supplies and Services	725,600	800,000	850,000	900,000
2211300 Other Operating Expenses	500,000	500,000	505,000	510,000
2220200 Routine Maintenance - Other Assets	1,050,000	1,050,000	1,051,000	1,052,000
3111000 Purchase of Office Furniture and General Equipment	2,515,304	2,700,000	2,467,295	2,000,000
Gross Expenditure..... KShs.	**9,717,427**	**10,928,923**	**10,766,295**	**10,368,250**
Net Expenditure.. Sub-Head..... KShs.	**9,717,427**	**10,928,923**	**10,766,295**	**10,368,250**
1065003706 Financial Management services				
2210200 Communication, Supplies and Services	479,600	871,400	971,400	1,071,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,978,425	8,884,200	8,990,100	9,384,350
2210400 Foreign Travel and Subsistence, and other transportation costs	5,314,691	5,316,600	5,317,100	5,337,500
2210500 Printing , Advertising and Information Supplies and Services	145,500	-	-	-
2210700 Training Expenses	2,873,150	3,084,150	3,086,450	3,087,700
2210800 Hospitality Supplies and Services	4,891,100	4,992,100	4,992,300	4,992,500
2211000 Specialised Materials and Supplies	222,600	222,600	222,700	222,800
2211100 Office and General Supplies and Services	2,131,725	2,183,625	2,185,925	2,187,225
2211200 Fuel Oil and Lubricants	460,000	500,000	503,000	505,000

VOTE R1065 State Department for Higher Education and Research

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,500,000	3,500,000	3,500,000	3,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	850,000	855,000	860,000
2220200 Routine Maintenance - Other Assets	581,654	600,000	600,000	600,000
3111000 Purchase of Office Furniture and General Equipment	3,800,000	3,000,000	2,800,000	2,000,000
Gross Expenditure..... KShs.	**34,178,445**	**34,004,675**	**34,023,975**	**33,748,475**
Net Expenditure.. Sub-Head..... KShs.	**34,178,445**	**34,004,675**	**34,023,975**	**33,748,475**
1065003707 Gender and Education				
2210200 Communication, Supplies and Services	451,026	305,000	305,100	305,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	676,454	880,000	884,000	888,000
2210400 Foreign Travel and Subsistence, and other transportation costs	511,300	605,000	605,300	606,100
2210500 Printing , Advertising and Information Supplies and Services	127,000	-	-	-
2210700 Training Expenses	913,100	928,000	928,600	929,100
2210800 Hospitality Supplies and Services	3,706,000	3,906,000	3,907,000	3,908,200
2211100 Office and General Supplies and Services	524,700	543,000	544,200	545,400
2211200 Fuel Oil and Lubricants	400,700	420,000	420,150	420,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	324,200	325,000	325,140	325,150
2220200 Routine Maintenance - Other Assets	1,830,250	600,000	602,000	603,000
Gross Expenditure..... KShs.	**9,464,730**	**8,512,000**	**8,521,490**	**8,530,350**
Net Expenditure.. Sub-Head..... KShs.	**9,464,730**	**8,512,000**	**8,521,490**	**8,530,350**
1065003700 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**299,685,630**	**329,170,190**	**336,734,921**	**350,204,223**
1065003800 University Funding Board.				
1065003801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	274,525,812	258,106,411	257,525,812	257,525,812
2640100 Scholarships and other Educational Benefits	-	15,953,753,774	-	-
Gross Expenditure..... KShs.	**274,525,812**	**16,211,860,185**	**257,525,812**	**257,525,812**

VOTE R1065 State Department for Higher Education and Research

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	**274,525,812**	**16,208,860,185**	**254,525,812**	**254,525,812**
1065003800 University Funding Board				
Net Expenditure Head.....KShs	**274,525,812**	**16,208,860,185**	**254,525,812**	**254,525,812**
1065004000 GoK Sponsorship to Students in Private Universities.				
1065004001 GoK Sponsorship to Students in Private Universities				
2640400 Other Current Transfers, Grants and Subsidies	3,174,791,604	1,774,791,604	4,174,791,604	4,174,791,604
Gross Expenditure..... KShs.	**3,174,791,604**	**1,774,791,604**	**4,174,791,604**	**4,174,791,604**
Net Expenditure.. Sub-Head..... KShs.	**3,174,791,604**	**1,774,791,604**	**4,174,791,604**	**4,174,791,604**
1065004000 GoK Sponsorship to Students in Private Universities				
Net Expenditure Head.....KShs	**3,174,791,604**	**1,774,791,604**	**4,174,791,604**	**4,174,791,604**
1065004100 Tharaka University.				
1065004101 Tharaka University- HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	444,526,438	433,058,105	558,578,448	558,451,877
Gross Expenditure..... KShs.	**444,526,438**	**433,058,105**	**558,578,448**	**558,451,877**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	160,000,000	165,000,000	165,000,000	165,000,000
Net Expenditure.. Sub-Head..... KShs.	**284,526,438**	**268,058,105**	**393,578,448**	**393,451,877**
1065004100 Tharaka University				
Net Expenditure Head.....KShs	**284,526,438**	**268,058,105**	**393,578,448**	**393,451,877**
1065004200 African Institute for Capacity & Development.				
1065004201 African Institute for Capacity & Development - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	56,000,000	56,000,000	56,000,000	56,000,000

VOTE R1065 State Department for Higher Education and Research

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**56,000,000**	**56,000,000**	**56,000,000**	**56,000,000**
Net Expenditure.. Sub-Head..... KShs.	**56,000,000**	**56,000,000**	**56,000,000**	**56,000,000**
1065004200 African Institute for Capacity & Development				
Net Expenditure Head.....KShs	**56,000,000**	**56,000,000**	**56,000,000**	**56,000,000**
1065004300 National Biosafety Authority.				
1065004301 National Biosafety Authority - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	111,675,000	-	-	-
Gross Expenditure..... KShs.	**111,675,000**	**-**	**-**	**-**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**108,675,000**	**-**	**-**	**-**
1065004300 National Biosafety Authority				
Net Expenditure Head.....KShs	**108,675,000**	**-**	**-**	**-**
1065004400 University of Embu.				
1065004401 University of Embu				
2630100 Current Grants to Government Agencies and other Levels of Government	-	912,243,657	1,163,390,846	1,163,137,596
Gross Expenditure..... KShs.	**-**	**912,243,657**	**1,163,390,846**	**1,163,137,596**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	375,900,000	375,900,000	375,900,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**536,343,657**	**787,490,846**	**787,237,596**
1065004400 University of Embu				
Net Expenditure Head.....KShs	**-**	**536,343,657**	**787,490,846**	**787,237,596**
1065004500 Machakos University.				
1065004501 Machakos University				

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,308,117,955	1,668,545,957	1,668,182,511
Gross Expenditure..... KShs.	**-**	**1,308,117,955**	**1,668,545,957**	**1,668,182,511**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	538,396,928	538,396,928	538,396,928
Net Expenditure.. Sub-Head..... KShs.	**-**	**769,721,027**	**1,130,149,029**	**1,129,785,583**
1065004500 Machakos University				
Net Expenditure Head.....KShs	**-**	**769,721,027**	**1,130,149,029**	**1,129,785,583**
1065004600 Kirinyaga University.				
1065004601 Kirinyaga University				
2630100 Current Grants to Government Agencies and other Levels of Government	-	732,427,868	914,593,738	914,410,047
Gross Expenditure..... KShs.	**-**	**732,427,868**	**914,593,738**	**914,410,047**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	343,398,990	343,398,990	343,398,990
Net Expenditure.. Sub-Head..... KShs.	**-**	**389,028,878**	**571,194,748**	**571,011,057**
1065004600 Kirinyaga University				
Net Expenditure Head.....KShs	**-**	**389,028,878**	**571,194,748**	**571,011,057**
1065004700 Muranga University of Technology.				
1065004701 Muranga Univerity of Technology				
2630100 Current Grants to Government Agencies and other Levels of Government	-	758,442,757	974,517,003	974,299,119
Gross Expenditure..... KShs.	**-**	**758,442,757**	**974,517,003**	**974,299,119**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	297,000,000	297,000,000	297,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**461,442,757**	**677,517,003**	**677,299,119**
1065004700 Muranga University of Technology				
Net Expenditure Head.....KShs	**-**	**461,442,757**	**677,517,003**	**677,299,119**

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1065004800 Taita Taveta University.				
1065004801 Taita Taveta University				
2630100 Current Grants to Government Agencies and other Levels of Government	-	495,854,065	666,699,887	666,527,611
Gross Expenditure..... KShs.	**-**	**495,854,065**	**666,699,887**	**666,527,611**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	131,000,000	131,000,000	131,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**364,854,065**	**535,699,887**	**535,527,611**
1065004800 Taita Taveta University				
Net Expenditure Head.....KShs	**-**	**364,854,065**	**535,699,887**	**535,527,611**
1065004900 Co-operative University of Kenya.				
1065004901 Co-operative University of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	-	820,598,006	955,268,064	955,132,266
Gross Expenditure..... KShs.	**-**	**820,598,006**	**955,268,064**	**955,132,266**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	533,000,000	533,000,000	533,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**287,598,006**	**422,268,064**	**422,132,266**
1065004900 Co-operative University of Kenya				
Net Expenditure Head.....KShs	**-**	**287,598,006**	**422,268,064**	**422,132,266**
1065005000 Tom Mboya University.				
1065005001 Tom Mboya University				
2630100 Current Grants to Government Agencies and other Levels of Government	-	475,758,812	637,077,807	636,915,137
Gross Expenditure..... KShs.	**-**	**475,758,812**	**637,077,807**	**636,915,137**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	131,250,000	131,250,000	131,250,000

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**-**	**344,508,812**	**505,827,807**	**505,665,137**
1065005000 Tom Mboya University				
Net Expenditure Head.....KShs	**-**	**344,508,812**	**505,827,807**	**505,665,137**
1065005100 Garissa University.				
1065005101 Garissa University 2630100 Current Grants to Government Agencies and other Levels of Government	-	545,032,646	727,668,538	727,484,373
Gross Expenditure..... KShs.	**-**	**545,032,646**	**727,668,538**	**727,484,373**
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	155,000,000	155,000,000	155,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**390,032,646**	**572,668,538**	**572,484,373**
1065005100 Garissa University				
Net Expenditure Head.....KShs	**-**	**390,032,646**	**572,668,538**	**572,484,373**
1065005200 Rongo University.				
1065005201 Rongo University 2630100 Current Grants to Government Agencies and other Levels of Government	-	936,213,922	1,177,466,945	1,177,223,672
Gross Expenditure..... KShs.	**-**	**936,213,922**	**1,177,466,945**	**1,177,223,672**
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	421,000,000	421,000,000	421,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**515,213,922**	**756,466,945**	**756,223,672**
1065005200 Rongo University				
Net Expenditure Head.....KShs	**-**	**515,213,922**	**756,466,945**	**756,223,672**
1065005300 Alupe University.				
1065005301 Alupe University 2630100 Current Grants to Government Agencies and other Levels of Government	-	254,854,767	345,628,805	345,537,271

VOTE R1065 State Department for Higher Education and Research

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	**254,854,767**	**345,628,805**	**345,537,271**
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	61,000,000	61,000,000	61,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**193,854,767**	**284,628,805**	**284,537,271**
1065005300 Alupe University				
Net Expenditure Head.....KShs	-	**193,854,767**	**284,628,805**	**284,537,271**
1065005400 Kibabii University.				
1065005401 Kibabii University 2630100 Current Grants to Government Agencies and other Levels of Government	-	932,629,708	1,184,472,752	1,184,218,801
Gross Expenditure..... KShs.	-	**932,629,708**	**1,184,472,752**	**1,184,218,801**
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	394,800,000	394,800,000	394,800,000
Net Expenditure.. Sub-Head..... KShs.	-	**537,829,708**	**789,672,752**	**789,418,801**
1065005400 Kibabii University				
Net Expenditure Head.....KShs	-	**537,829,708**	**789,672,752**	**789,418,801**
1065005500 Kaimosi Friends University.				
1065005501 Kaimosi Friends University 2630100 Current Grants to Government Agencies and other Levels of Government	-	609,825,946	792,755,718	792,571,256
Gross Expenditure..... KShs.	-	**609,825,946**	**792,755,718**	**792,571,256**
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	219,165,700	219,165,700	219,165,700
Net Expenditure.. Sub-Head..... KShs.	-	**390,660,246**	**573,590,018**	**573,405,556**
1065005500 Kaimosi Friends University				
Net Expenditure Head.....KShs	-	**390,660,246**	**573,590,018**	**573,405,556**

VOTE R1065 State Department for Higher Education and Research

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for Higher Education and Research

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R1065 State Department for Higher Education and Research .....KShs.	**60,644,650,655**	**79,337,551,601**	**69,290,521,002**	**69,297,521,002**

VOTE R1066 State Department for Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 125,635,955,350)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1066000100 Directorate of Field Services	46,391,297	47,757,089	-	47,757,089	48,832,320	49,939,810
1066000200 Policy and Educational Development Co-ordination Services	277,990,581	453,909,917	-	453,909,917	577,155,228	578,597,817
1066000300 Central Planning and Project Monitoring Unit	24,029,148	61,796,192	-	61,796,192	62,438,539	63,100,159
1066000400 Headquarters Administrative Services	1,105,017,975	1,368,407,799	2,500,000	1,365,907,799	1,375,875,048	1,411,059,063
1066000500 County Education Services	361,965,512	447,186,780	-	447,186,780	434,108,992	446,293,817
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	500,159,836	498,070,661	-	498,070,661	500,340,634	502,678,706
1066000700 Kenya National Examination Council	141,495,900	2,569,410,000	1,827,000,000	742,410,000	1,969,410,000	1,969,410,000
1066000800 School Audit Unit	270,088,127	297,680,522	-	297,680,522	304,846,529	312,256,227
1066000900 Sub-County Education Services	1,317,479,051	1,685,625,601	-	1,685,625,601	1,630,715,374	1,682,536,897

VOTE R1066 State Department for Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 125,635,955,350)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1066001000 Kenya Institute of Curriculum Development	1,113,544,803	1,240,287,569	70,000,000	1,170,287,569	1,240,287,569	1,240,287,569
1066001100 Science Equipment Production Unit	94,805,100	144,900,000	15,000,000	129,900,000	144,900,000	144,900,000
1066001300 Special Secondary Schools	200,000,000	200,000,000	-	200,000,000	200,000,000	200,000,000
1066001400 Early Childhood Development Education (ECDE)	2,616,239	3,118,066	-	3,118,066	3,211,609	3,307,958
1066001500 Directorate of Basic Education	14,373,630,840	15,171,068,882	-	15,171,068,882	14,254,978,797	14,278,321,996
1066001700 Primary Teachers Training Colleges	389,217,044	396,577,700	-	396,577,700	397,240,044	397,924,268
1066001800 Special Primary Schools	455,000,000	-	-	-	-	-
1066001900 Kenya Institute of Special Education - KISE	294,459,724	651,563,620	70,000,000	581,563,620	351,563,620	351,563,620
1066002000 Directorate of Quality Assurance and Standards	746,093,944	879,972,138	-	879,972,138	957,239,279	980,844,018
1066002100 Kenya Education Management Institute	131,816,100	193,900,000	35,000,000	158,900,000	193,900,000	193,900,000

VOTE R1066 State Department for Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 125,635,955,350)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1066002200 Kibabii Teachers Training College	117,500,000	117,500,000	-	117,500,000	117,500,000	117,500,000
1066002300 Institute for Capacity Development of Teachers in Africa	140,541,635	145,833,300	-	145,833,300	145,833,300	145,833,300
1066002400 Kagumo Teachers College	72,200,000	72,200,000	-	72,200,000	72,200,000	72,200,000
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	81,060,368,854	94,112,166,909	6,000,000	94,106,166,909	81,901,921,000	83,892,393,727
1066002600 Directorate of Policy Partnership and East Africa Community	49,844,343	51,160,458	-	51,160,458	52,316,195	53,506,925
1066002700 Directorate of Adult and Continuing Education	54,116,598	57,956,996	-	57,956,996	59,420,322	60,928,432
1066002800 County Administrative Services	15,074,217	26,466,926	-	26,466,926	27,193,073	27,941,054
1066002900 Sub-County Adult Education	677,934,102	694,559,750	-	694,559,750	711,382,841	728,692,606
1066003000 Isenya Resource Centre	7,302,410	11,762,337	4,000,000	7,762,337	11,977,387	12,198,890
1066003200 Kakamega Multi-purpose Training Centre	5,970,416	8,667,196	2,500,000	6,167,196	8,836,193	9,010,258

VOTE R1066 State Department for Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 125,635,955,350)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1066003300 Kitui Multi-Purpose Training Centre	11,992,124	14,312,637	2,000,000	12,312,637	14,638,924	14,974,997
1066003400 Murathankari Multi-Purpose Training Centre - Meru	7,364,819	9,632,582	2,000,000	7,632,582	9,829,085	10,031,478
1066003500 Ahero Multi-Purpose Training Centre	7,801,234	10,056,405	2,000,000	8,056,405	10,275,273	10,500,707
1066004000 Kenya Institute of Blind	51,000,000	31,000,000	-	31,000,000	31,000,000	31,000,000
1066004100 Financial Management Services	3,954,324	4,481,698	-	4,481,698	4,616,149	4,754,634
1066004200 National Education Board	74,895,483	74,895,483	-	74,895,483	74,895,483	74,895,483
1066004400 New York Education Office	24,601,329	24,601,329	-	24,601,329	25,039,537	25,490,892
1066004500 New Delhi Education Office	22,617,730	22,617,730	-	22,617,730	22,978,982	23,351,071
1066004600 Pretoria Education Office	35,343,500	36,443,500	-	36,443,500	36,976,834	37,526,168
1066004700 Beijing Education Office	37,226,800	37,226,800	-	37,226,800	37,582,768	37,949,416

VOTE R1066 State Department for Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 125,635,955,350)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1066004800 Lugari Diploma Teachers Training College	54,000,000	54,000,000	-	54,000,000	54,000,000	54,000,000
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	4,511,579,456	5,392,140,577	-	5,392,140,577	4,392,140,577	4,392,140,577
1066005200 Education Assessment and Resource Centre (EARC)	11,206,214	18,096,011	-	18,096,011	18,638,892	19,198,060
1066007600 Australia Education Office	32,755,778	35,855,778	-	35,855,778	36,432,761	37,027,055
1066007700 Directorate of Special Needs Education	31,106,599	55,133,514	-	55,133,514	42,843,151	43,391,048
1066007900 Regional Coordinators of Education	39,574,025	60,421,755	-	60,421,755	58,467,774	60,120,003
1066008000 The President's Award - Kenya	30,000,000	50,000,000	-	50,000,000	50,000,000	50,000,000
1066008100 Scouts and Girl Guides Association	106,200,000	106,200,000	-	106,200,000	106,200,000	106,200,000
1066008200 Brussels Education Office	27,333,143	27,333,143	-	27,333,143	27,819,917	28,321,294
TOTAL FOR VOTE R1066 State Department for Basic Education	**109,167,206,354**	**127,673,955,350**	**2,038,000,000**	**125,635,955,350**	**112,810,000,000**	**114,988,000,000**

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services.				
1066000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	30,271,986	31,106,438	32,039,630	33,000,819
2110300 Personal Allowance - Paid as Part of Salary	14,955,500	14,955,500	15,046,685	15,140,606
2210200 Communication, Supplies and Services	50,671	168,905	173,972	179,191
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	346,870	346,870	357,276	367,994
2210400 Foreign Travel and Subsistence, and other transportation costs	58,378	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	29,712	110,045	113,346	116,747
2210700 Training Expenses	41,717	142,268	146,536	150,932
2210800 Hospitality Supplies and Services	41,000	83,001	85,491	88,056
2211100 Office and General Supplies and Services	88,664	337,263	347,381	357,802
2211200 Fuel Oil and Lubricants	206,508	206,508	212,703	219,084
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,291	300,291	309,300	318,579
Gross Expenditure..... KShs.	**46,391,297**	**47,757,089**	**48,832,320**	**49,939,810**
Net Expenditure.. Sub-Head..... KShs.	**46,391,297**	**47,757,089**	**48,832,320**	**49,939,810**
1066000100 Directorate of Field Services				
Net Expenditure Head.....KShs	**46,391,297**	**47,757,089**	**48,832,320**	**49,939,810**
1066000200 Policy and Educational Development Co-ordination Services.				
1066000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	28,886,801	28,224,046	28,970,776	29,915,902
2110300 Personal Allowance - Paid as Part of Salary	14,397,200	13,797,200	13,930,856	14,068,521
2210200 Communication, Supplies and Services	712,688	1,434,404	1,477,436	1,521,759
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,199,146	2,199,146	2,265,120	2,317,002
2210400 Foreign Travel and Subsistence, and other transportation costs	63,303	-	-	-
2210700 Training Expenses	575,810	785,914	809,492	833,776

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	864,028	1,384,057	1,425,579	1,468,346
2211100 Office and General Supplies and Services	742,060	2,855,605	2,941,273	3,029,511
2211200 Fuel Oil and Lubricants	1,766,284	1,766,284	1,819,273	1,873,851
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,738,722	1,738,722	1,790,884	1,844,610
Gross Expenditure..... KShs.	**51,946,042**	**54,185,378**	**55,430,689**	**56,873,278**
Net Expenditure.. Sub-Head..... KShs.	**51,946,042**	**54,185,378**	**55,430,689**	**56,873,278**
1066000203 Co-Curricular Activities				
2510100 Subsidies to Non-Financial Public Enterprises	139,044,539	399,724,539	521,724,539	521,724,539
2630100 Current Grants to Government Agencies and other Levels of Government	87,000,000	-	-	-
Gross Expenditure..... KShs.	**226,044,539**	**399,724,539**	**521,724,539**	**521,724,539**
Net Expenditure.. Sub-Head..... KShs.	**226,044,539**	**399,724,539**	**521,724,539**	**521,724,539**
1066000200 Policy and Educational Development Co-ordination Services				
Net Expenditure Head.....KShs	**277,990,581**	**453,909,917**	**577,155,228**	**578,597,817**
1066000300 Central Planning and Project Monitoring Unit.				
1066000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,624,382	13,003,122	13,393,206	13,795,002
2110300 Personal Allowance - Paid as Part of Salary	6,294,400	6,294,400	6,321,700	6,349,819
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,721,900	1,721,900	1,773,557	1,826,763
2210400 Foreign Travel and Subsistence, and other transportation costs	18,231	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	94,092	372,578	383,755	395,268
2210700 Training Expenses	9,559	146,025	150,406	154,917
2210800 Hospitality Supplies and Services	478,762	1,252,973	1,290,562	1,329,280
2211100 Office and General Supplies and Services	181,171	690,968	711,697	733,048
2211200 Fuel Oil and Lubricants	110,319	110,319	113,629	117,037
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	138,639	138,639	142,798	147,082
Gross Expenditure..... KShs.	**21,671,455**	**23,730,924**	**24,281,310**	**24,848,216**

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**21,671,455**	**23,730,924**	**24,281,310**	**24,848,216**
1066000302 Monitoring and Evaluation Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	33,000,000	33,000,000	33,000,000
2211100 Office and General Supplies and Services	-	2,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	**-**	**35,000,000**	**35,000,000**	**35,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**35,000,000**	**35,000,000**	**35,000,000**
1066000303 Education Management Information Services - EMIS				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	696,854	696,854	717,760	739,293
2210500 Printing , Advertising and Information Supplies and Services	96,529	368,142	379,187	390,561
2210700 Training Expenses	29,227	133,490	137,495	141,620
2210800 Hospitality Supplies and Services	126,997	208,014	214,255	220,682
2211100 Office and General Supplies and Services	88,508	339,190	349,366	359,847
2211200 Fuel Oil and Lubricants	1,110,461	1,110,461	1,143,775	1,178,088
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	209,117	209,117	215,391	221,852
Gross Expenditure..... KShs.	**2,357,693**	**3,065,268**	**3,157,229**	**3,251,943**
Net Expenditure.. Sub-Head..... KShs.	**2,357,693**	**3,065,268**	**3,157,229**	**3,251,943**
1066000300 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**24,029,148**	**61,796,192**	**62,438,539**	**63,100,159**
1066000400 Headquarters Administrative Services.				
1066000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	119,317,395	162,244,929	167,663,135	169,545,639
2110200 Basic Wages - Temporary Employees	43,000,000	43,000,000	43,000,000	43,000,000
2110300 Personal Allowance - Paid as Part of Salary	105,610,760	109,419,800	111,371,564	113,381,881
2210100 Utilities Supplies and Services	10,500,000	10,500,000	10,815,000	11,139,450
2210200 Communication, Supplies and Services	1,517,954	2,181,170	2,246,604	2,314,004
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,857,327	2,989,152	3,124,816	3,218,561

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	420,344	2,938,773	3,026,935	3,117,743
2210500 Printing , Advertising and Information Supplies and Services	830,491	3,872,141	3,958,305	4,047,054
2210600 Rentals of Produced Assets	730,909	10,730,909	10,752,836	10,775,421
2210700 Training Expenses	396,062	857,916	883,654	910,163
2210800 Hospitality Supplies and Services	491,334	1,272,239	1,310,405	1,349,718
2211000 Specialised Materials and Supplies	737,670	2,184,810	2,250,355	2,317,865
2211100 Office and General Supplies and Services	470,853,097	941,557,455	969,804,179	998,898,304
2211200 Fuel Oil and Lubricants	1,935,239	1,884,477	1,941,011	1,999,242
2211300 Other Operating Expenses	317,994,991	41,504,382	11,849,513	12,204,999
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,746,708	1,746,708	1,799,109	1,853,083
2220200 Routine Maintenance - Other Assets	3,450,082	5,727,024	5,823,834	5,923,549
2710100 Government Pension and Retirement Benefits	13,350,000	5,400,000	5,562,000	5,728,860
3111100 Purchase of Specialised Plant, Equipment and Machinery	57,642	572,642	589,821	607,516
Gross Expenditure..... KShs.	**1,096,798,005**	**1,350,584,527**	**1,357,773,076**	**1,392,333,052**
Appropriations in Aid				
3510800 Receipts from the Sale Plant Machinery and Equipment	100,000	100,000	100,000	100,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,400,000	2,400,000	2,400,000	2,400,000
Net Expenditure.. Sub-Head..... KShs.	**1,094,298,005**	**1,348,084,527**	**1,355,273,076**	**1,389,833,052**
1066000402 Information Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	290,169	290,169	298,874	307,841
2210700 Training Expenses	9,722	75,159	77,415	79,735
2210800 Hospitality Supplies and Services	53,786	88,937	91,605	94,353
2211100 Office and General Supplies and Services	471,847	777,967	801,306	825,345
2211200 Fuel Oil and Lubricants	95,102	95,102	97,955	100,894
2220200 Routine Maintenance - Other Assets	244,167	976,669	1,005,969	1,036,148
3111000 Purchase of Office Furniture and General Equipment	4,708,240	4,708,240	4,849,487	4,994,972
Gross Expenditure..... KShs.	**5,873,033**	**7,012,243**	**7,222,611**	**7,439,288**

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**5,873,033**	**7,012,243**	**7,222,611**	**7,439,288**
1066000406 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	248,522	248,522	255,978	263,657
2210700 Training Expenses	116,548	252,594	260,172	267,977
2210800 Hospitality Supplies and Services	34,240	69,025	71,096	73,229
Gross Expenditure..... KShs.	**399,310**	**570,141**	**587,246**	**604,863**
Net Expenditure.. Sub-Head..... KShs.	**399,310**	**570,141**	**587,246**	**604,863**
1066000407 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	499,192	499,192	514,168	529,592
2210700 Training Expenses	23,372	173,768	178,982	184,350
2210800 Hospitality Supplies and Services	180,960	299,895	308,892	318,159
2211300 Other Operating Expenses	3,744,103	4,077,459	4,199,783	4,325,776
Gross Expenditure..... KShs.	**4,447,627**	**5,050,314**	**5,201,825**	**5,357,877**
Net Expenditure.. Sub-Head..... KShs.	**4,447,627**	**5,050,314**	**5,201,825**	**5,357,877**
1066000408 Psychosocial Support Services				
2210200 Communication, Supplies and Services	-	238,089	245,232	252,589
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	528,263	378,111	560,435
2210500 Printing , Advertising and Information Supplies and Services	-	170,007	175,107	180,361
2210800 Hospitality Supplies and Services	-	223,375	230,076	236,979
2211100 Office and General Supplies and Services	-	335,013	345,063	355,416
2211200 Fuel Oil and Lubricants	-	253,245	260,842	268,668
2211300 Other Operating Expenses	-	3,000,000	3,000,000	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	323,210	332,906	342,893
2220200 Routine Maintenance - Other Assets	-	119,372	122,953	126,642
Gross Expenditure..... KShs.	**-**	**5,190,574**	**5,090,290**	**5,323,983**
Net Expenditure.. Sub-Head..... KShs.	**-**	**5,190,574**	**5,090,290**	**5,323,983**
1066000400 Headquarters Administrative Services				

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**1,105,017,975**	**1,365,907,799**	**1,373,375,048**	**1,408,559,063**
1066000500 County Education Services.				
1066000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	245,520,409	259,154,524	266,939,184	274,991,039
2110300 Personal Allowance - Paid as Part of Salary	92,162,149	96,784,549	98,059,710	99,373,126
2210100 Utilities Supplies and Services	11,526,134	11,526,134	11,871,918	12,228,075
2210200 Communication, Supplies and Services	379,878	1,286,316	1,324,906	1,364,653
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,749,332	13,982,960	9,427,439	9,859,513
2210500 Printing , Advertising and Information Supplies and Services	177,290	680,147	700,552	721,568
2210800 Hospitality Supplies and Services	1,084,260	2,840,421	2,925,634	3,013,403
2211100 Office and General Supplies and Services	1,405,730	15,175,874	10,656,142	11,125,078
2211200 Fuel Oil and Lubricants	2,969,103	21,319,542	14,496,616	15,155,390
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,615,659	22,966,098	16,192,569	16,902,222
2220200 Routine Maintenance - Other Assets	375,568	1,470,215	1,514,322	1,559,750
Gross Expenditure..... KShs.	**361,965,512**	**447,186,780**	**434,108,992**	**446,293,817**
Net Expenditure.. Sub-Head..... KShs.	**361,965,512**	**447,186,780**	**434,108,992**	**446,293,817**
1066000500 County Education Services				
Net Expenditure Head.....KShs	**361,965,512**	**447,186,780**	**434,108,992**	**446,293,817**
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office.				
1066000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	371,285,115	364,563,940	364,563,940	364,563,940
Gross Expenditure..... KShs.	**371,285,115**	**364,563,940**	**364,563,940**	**364,563,940**
Net Expenditure.. Sub-Head..... KShs.	**371,285,115**	**364,563,940**	**364,563,940**	**364,563,940**
1066000602 Commonwealth Education Office-London				
2110200 Basic Wages - Temporary Employees	6,413,760	6,413,760	6,606,173	6,804,358

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	8,180,637	8,180,637	8,426,056	8,678,838
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,000,000	1,000,000	1,030,000	1,060,900
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,060,000	3,060,000	3,151,800	3,246,354
2630100 Current Grants to Government Agencies and other Levels of Government	21,837,000	21,837,000	21,837,000	21,837,000
Gross Expenditure..... KShs.	**40,491,397**	**40,491,397**	**41,051,029**	**41,627,450**
Net Expenditure.. Sub-Head..... KShs.	**40,491,397**	**40,491,397**	**41,051,029**	**41,627,450**
1066000603 Unesco-Paris Office				
2110200 Basic Wages - Temporary Employees	35,000,000	38,069,000	39,119,000	40,200,500
2110300 Personal Allowance - Paid as Part of Salary	13,639,080	12,681,080	13,061,512	13,453,358
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,236,123	3,236,123	3,333,207	3,433,203
2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,094,161	6,094,161	6,276,986	6,465,295
2630100 Current Grants to Government Agencies and other Levels of Government	30,413,960	32,934,960	32,934,960	32,934,960
Gross Expenditure..... KShs.	**88,383,324**	**93,015,324**	**94,725,665**	**96,487,316**
Net Expenditure.. Sub-Head..... KShs.	**88,383,324**	**93,015,324**	**94,725,665**	**96,487,316**
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office				
Net Expenditure Head.....KShs	**500,159,836**	**498,070,661**	**500,340,634**	**502,678,706**
1066000700 Kenya National Examination Council.				
1066000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,468,495,900	2,569,410,000	1,969,410,000	1,969,410,000
Gross Expenditure..... KShs.	**1,468,495,900**	**2,569,410,000**	**1,969,410,000**	**1,969,410,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,327,000,000	1,827,000,000	1,827,000,000	1,827,000,000
Net Expenditure.. Sub-Head..... KShs.	**141,495,900**	**742,410,000**	**142,410,000**	**142,410,000**
1066000700 Kenya National Examination Council				
Net Expenditure Head.....KShs	**141,495,900**	**742,410,000**	**142,410,000**	**142,410,000**
1066000800 School Audit Unit.				

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1066000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	34,082,820	35,487,486	36,553,130	37,648,674
2110300 Personal Allowance - Paid as Part of Salary	18,330,000	18,411,000	18,541,320	18,675,550
2210100 Utilities Supplies and Services	120,000	120,000	122,400	126,072
2210200 Communication, Supplies and Services	124,341	318,739	325,113	334,867
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	463,729	463,729	473,004	487,194
2210500 Printing , Advertising and Information Supplies and Services	26,708	98,918	100,896	103,923
2210600 Rentals of Produced Assets	10,000,000	10,000,000	10,200,000	10,506,000
2210800 Hospitality Supplies and Services	110,140	170,763	174,178	179,404
2211000 Specialised Materials and Supplies	6,250	25,000	25,500	26,265
2211100 Office and General Supplies and Services	180,823	397,889	405,847	418,022
2211200 Fuel Oil and Lubricants	304,328	304,328	310,415	319,727
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	479,918	479,918	489,516	504,202
2220200 Routine Maintenance - Other Assets	150,689	278,626	284,198	292,725
Gross Expenditure..... KShs.	**64,379,746**	**66,556,396**	**68,005,517**	**69,622,625**
Net Expenditure.. Sub-Head..... KShs.	**64,379,746**	**66,556,396**	**68,005,517**	**69,622,625**
1066000802 Sub-County Schools Audit Unit				
2110100 Basic Salaries - Permanent Employees	126,285,898	148,915,962	153,582,245	158,292,711
2110300 Personal Allowance - Paid as Part of Salary	72,938,000	73,716,000	74,511,840	75,331,555
2210200 Communication, Supplies and Services	220,539	756,499	779,194	802,570
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,624,929	1,624,929	1,673,676	1,723,886
2210500 Printing , Advertising and Information Supplies and Services	36,910	147,639	152,068	156,630
2210800 Hospitality Supplies and Services	146,293	381,464	392,907	404,695
2211000 Specialised Materials and Supplies	547,972	547,972	564,411	581,343
2211100 Office and General Supplies and Services	747,304	1,419,532	1,462,118	1,505,982
2211200 Fuel Oil and Lubricants	1,304,264	1,304,264	1,343,392	1,383,694

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,689,506	1,689,506	1,740,191	1,792,397
2220200 Routine Maintenance - Other Assets	166,766	620,359	638,970	658,139
Gross Expenditure..... KShs.	**205,708,381**	**231,124,126**	**236,841,012**	**242,633,602**
Net Expenditure.. Sub-Head..... KShs.	**205,708,381**	**231,124,126**	**236,841,012**	**242,633,602**
1066000800 School Audit Unit				
Net Expenditure Head.....KShs	**270,088,127**	**297,680,522**	**304,846,529**	**312,256,227**
1066000900 Sub-County Education Services.				
1066000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	815,185,185	923,988,709	945,795,539	980,261,754
2110300 Personal Allowance - Paid as Part of Salary	383,680,185	397,240,185	403,255,185	409,450,635
2210100 Utilities Supplies and Services	46,982,500	46,982,500	48,391,975	49,843,734
2210200 Communication, Supplies and Services	1,333,077	4,494,014	4,628,834	4,767,699
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,668,674	55,782,098	37,702,769	40,426,441
2210500 Printing , Advertising and Information Supplies and Services	210,846	793,808	817,622	842,151
2210600 Rentals of Produced Assets	8,500,000	8,500,000	8,755,000	9,017,650
2210800 Hospitality Supplies and Services	490,400	1,280,819	1,319,244	1,358,821
2211100 Office and General Supplies and Services	1,896,106	53,403,721	36,253,040	37,903,215
2211200 Fuel Oil and Lubricants	21,357,804	90,527,940	66,214,595	67,911,902
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	26,358,572	95,528,708	70,265,380	73,217,217
2220200 Routine Maintenance - Other Assets	1,815,702	7,103,099	7,316,191	7,535,678
Gross Expenditure..... KShs.	**1,317,479,051**	**1,685,625,601**	**1,630,715,374**	**1,682,536,897**
Net Expenditure.. Sub-Head..... KShs.	**1,317,479,051**	**1,685,625,601**	**1,630,715,374**	**1,682,536,897**
1066000900 Sub-County Education Services				
Net Expenditure Head.....KShs	**1,317,479,051**	**1,685,625,601**	**1,630,715,374**	**1,682,536,897**
1066001000 Kenya Institute of Curriculum Development.				

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1066001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,128,544,803	1,240,287,569	1,240,287,569	1,240,287,569
Gross Expenditure..... KShs.	**1,128,544,803**	**1,240,287,569**	**1,240,287,569**	**1,240,287,569**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	15,000,000	70,000,000	70,000,000	70,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,113,544,803**	**1,170,287,569**	**1,170,287,569**	**1,170,287,569**
1066001000 Kenya Institute of Curriculum Development				
Net Expenditure Head.....KShs	**1,113,544,803**	**1,170,287,569**	**1,170,287,569**	**1,170,287,569**
1066001100 Science Equipment Production Unit.				
1066001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	94,805,100	144,900,000	144,900,000	144,900,000
Gross Expenditure..... KShs.	**94,805,100**	**144,900,000**	**144,900,000**	**144,900,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	**94,805,100**	**129,900,000**	**129,900,000**	**129,900,000**
1066001100 Science Equipment Production Unit				
Net Expenditure Head.....KShs	**94,805,100**	**129,900,000**	**129,900,000**	**129,900,000**
1066001300 Special Secondary Schools.				
1066001301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	200,000,000	200,000,000
Gross Expenditure..... KShs.	**200,000,000**	**200,000,000**	**200,000,000**	**200,000,000**
Net Expenditure.. Sub-Head..... KShs.	**200,000,000**	**200,000,000**	**200,000,000**	**200,000,000**
1066001300 Special Secondary Schools				
Net Expenditure Head.....KShs	**200,000,000**	**200,000,000**	**200,000,000**	**200,000,000**
1066001400 Early Childhood Development Education (ECDE).				

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1066001401 Headquarters				
2210200 Communication, Supplies and Services	61,127	203,757	209,870	216,166
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	196,378	196,378	202,270	208,338
2210500 Printing , Advertising and Information Supplies and Services	3,542	13,119	13,513	13,918
2210700 Training Expenses	7,892	83,365	85,866	88,442
2211100 Office and General Supplies and Services	96,460	370,607	381,725	393,177
2211200 Fuel Oil and Lubricants	826,414	826,414	851,206	876,743
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,424,426	1,424,426	1,467,159	1,511,174
Gross Expenditure..... KShs.	**2,616,239**	**3,118,066**	**3,211,609**	**3,307,958**
Net Expenditure.. Sub-Head..... KShs.	**2,616,239**	**3,118,066**	**3,211,609**	**3,307,958**
1066001400 Early Childhood Development Education (ECDE)				
Net Expenditure Head.....KShs	**2,616,239**	**3,118,066**	**3,211,609**	**3,307,958**
1066001500 Directorate of Basic Education.				
1066001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	39,233,977	40,408,964	41,630,233	42,869,870
2110300 Personal Allowance - Paid as Part of Salary	22,005,000	22,005,000	22,199,400	22,399,632
2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,060,000	2,121,800
2210200 Communication, Supplies and Services	65,036	216,788	223,292	229,990
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	373,802	373,802	385,016	396,567
2210400 Foreign Travel and Subsistence, and other transportation costs	141,366	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	29,053	107,605	110,833	114,158
2210700 Training Expenses	15,106	125,007	128,757	132,619
2210800 Hospitality Supplies and Services	116,800	185,880	191,456	197,200
2211000 Specialised Materials and Supplies	150,000	600,000	618,000	636,540
2211100 Office and General Supplies and Services	89,112	344,305	354,634	365,274

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	266,287	266,287	274,276	282,504
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	411,358	411,358	423,699	436,410
2220200 Routine Maintenance - Other Assets	125,035	478,698	493,059	507,852
Gross Expenditure..... KShs.	**65,021,932**	**67,523,694**	**69,092,655**	**70,690,416**
Net Expenditure.. Sub-Head..... KShs.	**65,021,932**	**67,523,694**	**69,092,655**	**70,690,416**
1066001502 Free Primary Education				
2210200 Communication, Supplies and Services	81,976	273,253	281,451	289,894
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,151	400,151	412,155	424,520
2210400 Foreign Travel and Subsistence, and other transportation costs	19,945	-	-	-
2210700 Training Expenses	15,455	135,138	139,192	143,368
2210800 Hospitality Supplies and Services	144,921	290,817	299,542	308,528
2211100 Office and General Supplies and Services	138,259	525,646	541,416	557,658
2211200 Fuel Oil and Lubricants	1,776,772	1,776,772	1,830,075	1,884,977
2211300 Other Operating Expenses	1,942,130,682	1,941,730,682	1,000,000,000	1,000,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,096,918	2,096,918	2,159,826	2,224,620
2220200 Routine Maintenance - Other Assets	69,727	278,911	287,278	295,897
2630100 Current Grants to Government Agencies and other Levels of Government	11,811,734,102	12,456,036,900	12,441,036,900	12,439,036,900
Gross Expenditure..... KShs.	**13,758,608,908**	**14,403,545,188**	**13,446,987,835**	**13,445,166,362**
Net Expenditure.. Sub-Head..... KShs.	**13,758,608,908**	**14,403,545,188**	**13,446,987,835**	**13,445,166,362**
1066001509 Recruitment of 1,000 ICT Interns to Support DLP In Public Schools-ESP				
2110200 Basic Wages - Temporary Employees	150,000,000	300,000,000	338,898,307	362,465,218
Gross Expenditure..... KShs.	**150,000,000**	**300,000,000**	**338,898,307**	**362,465,218**
Net Expenditure.. Sub-Head..... KShs.	**150,000,000**	**300,000,000**	**338,898,307**	**362,465,218**
1066001510 Capitation to Low Cost Boarding Schools in ASAL - ESP				
2630100 Current Grants to Government Agencies and other Levels of Government	400,000,000	400,000,000	400,000,000	400,000,000
Gross Expenditure..... KShs.	**400,000,000**	**400,000,000**	**400,000,000**	**400,000,000**
Net Expenditure.. Sub-Head..... KShs.	**400,000,000**	**400,000,000**	**400,000,000**	**400,000,000**

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1066001500 Directorate of Basic Education				
Net Expenditure Head.....KShs	**14,373,630,840**	**15,171,068,882**	**14,254,978,797**	**14,278,321,996**
1066001700 Primary Teachers Training Colleges.				
1066001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,147,650	19,149,368	19,723,847	20,317,569
2110300 Personal Allowance - Paid as Part of Salary	7,023,500	8,823,500	8,875,220	8,928,492
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	306,537	306,537	315,733	325,205
2210800 Hospitality Supplies and Services	217,842	412,235	424,602	437,341
2211100 Office and General Supplies and Services	121,515	486,060	500,642	515,661
2630100 Current Grants to Government Agencies and other Levels of Government	367,400,000	367,400,000	367,400,000	367,400,000
Gross Expenditure..... KShs.	**389,217,044**	**396,577,700**	**397,240,044**	**397,924,268**
Net Expenditure.. Sub-Head..... KShs.	**389,217,044**	**396,577,700**	**397,240,044**	**397,924,268**
1066001700 Primary Teachers Training Colleges				
Net Expenditure Head.....KShs	**389,217,044**	**396,577,700**	**397,240,044**	**397,924,268**
1066001800 Special Primary Schools.				
1066001801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	455,000,000	-	-	-
Gross Expenditure..... KShs.	**455,000,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**455,000,000**	**-**	**-**	**-**
1066001800 Special Primary Schools				
Net Expenditure Head.....KShs	**455,000,000**	**-**	**-**	**-**
1066001900 Kenya Institute of Special Education - KISE.				
1066001901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	364,459,724	651,563,620	351,563,620	351,563,620

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**364,459,724**	**651,563,620**	**351,563,620**	**351,563,620**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	70,000,000	70,000,000	70,000,000	70,000,000
Net Expenditure.. Sub-Head..... KShs.	**294,459,724**	**581,563,620**	**281,563,620**	**281,563,620**
1066001900 Kenya Institute of Special Education - KISE				
Net Expenditure Head.....KShs	**294,459,724**	**581,563,620**	**281,563,620**	**281,563,620**
1066002000 Directorate of Quality Assurance and Standards.				
1066002001 Headquarters				
2110100 Basic Salaries - Permanent Employees	476,074,615	613,397,108	677,476,344	697,797,544
2110300 Personal Allowance - Paid as Part of Salary	230,618,800	260,055,267	273,047,578	276,129,658
2210200 Communication, Supplies and Services	62,316	138,339	142,489	146,764
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	920,525	920,525	948,141	976,585
2210400 Foreign Travel and Subsistence, and other transportation costs	11,252	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	41,082	164,326	169,256	174,333
2210700 Training Expenses	136,028	390,887	402,613	414,692
2210800 Hospitality Supplies and Services	68,000	92,101	94,864	97,710
2211000 Specialised Materials and Supplies	64,575	258,300	266,049	274,030
2211100 Office and General Supplies and Services	386,348	1,545,394	1,591,756	1,639,509
2211200 Fuel Oil and Lubricants	608,657	608,657	626,917	645,724
2211300 Other Operating Expenses	1,197,853	1,197,853	1,233,789	1,270,802
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	685,597	685,597	706,165	727,350
2220200 Routine Maintenance - Other Assets	218,296	517,784	533,318	549,317
2630100 Current Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-
Gross Expenditure..... KShs.	**746,093,944**	**879,972,138**	**957,239,279**	**980,844,018**
Net Expenditure.. Sub-Head..... KShs.	**746,093,944**	**879,972,138**	**957,239,279**	**980,844,018**
1066002000 Directorate of Quality Assurance and Standards				

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**746,093,944**	**879,972,138**	**957,239,279**	**980,844,018**
1066002100 Kenya Education Management Institute.				
1066002101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	131,816,100	193,900,000	193,900,000	193,900,000
Gross Expenditure..... KShs.	**131,816,100**	**193,900,000**	**193,900,000**	**193,900,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	35,000,000	35,000,000	35,000,000
Net Expenditure.. Sub-Head..... KShs.	**131,816,100**	**158,900,000**	**158,900,000**	**158,900,000**
1066002100 Kenya Education Management Institute				
Net Expenditure Head.....KShs	**131,816,100**	**158,900,000**	**158,900,000**	**158,900,000**
1066002200 Kibabii Teachers Training College.				
1066002201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	117,500,000	117,500,000	117,500,000	117,500,000
Gross Expenditure..... KShs.	**117,500,000**	**117,500,000**	**117,500,000**	**117,500,000**
Net Expenditure.. Sub-Head..... KShs.	**117,500,000**	**117,500,000**	**117,500,000**	**117,500,000**
1066002200 Kibabii Teachers Training College				
Net Expenditure Head.....KShs	**117,500,000**	**117,500,000**	**117,500,000**	**117,500,000**
1066002300 Institute for Capacity Development of Teachers in Africa.				
1066002301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	122,402,745	125,833,300	125,833,300	125,833,300
Gross Expenditure..... KShs.	**122,402,745**	**125,833,300**	**125,833,300**	**125,833,300**
Net Expenditure.. Sub-Head..... KShs.	**122,402,745**	**125,833,300**	**125,833,300**	**125,833,300**
1066002302 National ICT Innovation Centre				
2630100 Current Grants to Government Agencies and other Levels of Government	18,138,890	20,000,000	20,000,000	20,000,000

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**18,138,890**	**20,000,000**	**20,000,000**	**20,000,000**
Net Expenditure.. Sub-Head..... KShs.	**18,138,890**	**20,000,000**	**20,000,000**	**20,000,000**
1066002300 Institute for Capacity Development of Teachers in Africa				
Net Expenditure Head.....KShs	**140,541,635**	**145,833,300**	**145,833,300**	**145,833,300**
1066002400 Kagumo Teachers College.				
1066002401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	72,200,000	72,200,000	72,200,000	72,200,000
Gross Expenditure..... KShs.	**72,200,000**	**72,200,000**	**72,200,000**	**72,200,000**
Net Expenditure.. Sub-Head..... KShs.	**72,200,000**	**72,200,000**	**72,200,000**	**72,200,000**
1066002400 Kagumo Teachers College				
Net Expenditure Head.....KShs	**72,200,000**	**72,200,000**	**72,200,000**	**72,200,000**
1066002500 Secondary and Tertiary Education Headquarters Administrative Service.				
1066002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	29,571,794	30,458,948	31,372,718	32,313,897
2110300 Personal Allowance - Paid as Part of Salary	18,125,500	18,125,500	18,313,000	18,506,125
2210200 Communication, Supplies and Services	70,650	70,650	72,770	74,953
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	520,927	520,927	536,556	552,652
2210400 Foreign Travel and Subsistence, and other transportation costs	87,214	-	-	-
2210700 Training Expenses	32,552	241,248	248,486	255,940
2210800 Hospitality Supplies and Services	442,687	739,998	762,198	785,064
2211100 Office and General Supplies and Services	215,437	822,078	846,740	887,926
2211200 Fuel Oil and Lubricants	737,424	737,424	759,547	782,333
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	257,098	257,098	264,811	272,755
Gross Expenditure..... KShs.	**50,061,283**	**51,973,871**	**53,176,826**	**54,431,645**
Net Expenditure.. Sub-Head..... KShs.	**50,061,283**	**51,973,871**	**53,176,826**	**54,431,645**

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1066002502 Free Secondary Education				
2210200 Communication, Supplies and Services	137,615	281,434	289,877	298,573
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,501,446	7,501,446	7,726,490	7,958,284
2210500 Printing , Advertising and Information Supplies and Services	212,395	849,582	875,069	901,322
2210700 Training Expenses	164,889	563,856	580,772	598,196
2210800 Hospitality Supplies and Services	373,525	683,052	703,543	724,650
2211100 Office and General Supplies and Services	157,132	606,484	624,679	643,419
2211200 Fuel Oil and Lubricants	3,598,420	3,598,420	3,706,373	3,817,564
2211300 Other Operating Expenses	3,081,863,738	3,082,240,863	3,082,255,948	3,082,271,486
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	35,535,600	2,045,498	2,106,863	2,170,069
2220200 Routine Maintenance - Other Assets	55,601	222,403	229,075	235,947
2510100 Subsidies to Non-Financial Public Enterprises	63,160,788,241	65,385,600,000	65,386,120,000	65,386,120,000
2630100 Current Grants to Government Agencies and other Levels of Government	106,000,000	106,000,000	106,000,000	106,000,000
2640100 Scholarships and other Educational Benefits	7,000,000	10,000,000	10,000,000	10,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	1,227,587,355	-	-	-
Gross Expenditure..... KShs.	**67,630,975,957**	**68,600,193,038**	**68,601,218,689**	**68,601,739,510**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,000,000	6,000,000	6,000,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	**67,624,975,957**	**68,594,193,038**	**68,595,218,689**	**68,595,739,510**
1066002505 Junior Secondary School - BETA				
2211300 Other Operating Expenses	-	-	-	941,730,682
2510100 Subsidies to Non-Financial Public Enterprises	-	25,460,000,000	13,247,525,485	14,294,491,890
2630100 Current Grants to Government Agencies and other Levels of Government	13,385,331,614	-	-	-
Gross Expenditure..... KShs.	**13,385,331,614**	**25,460,000,000**	**13,247,525,485**	**15,236,222,572**
Net Expenditure.. Sub-Head..... KShs.	**13,385,331,614**	**25,460,000,000**	**13,247,525,485**	**15,236,222,572**
1066002500 Secondary and Tertiary Education Headquarters Administrative Services				
Net Expenditure Head.....KShs	**81,060,368,854**	**94,106,166,909**	**81,895,921,000**	**83,886,393,727**

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1066002600 Directorate of Policy Partnership and East Africa Community.				
1066002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,624,305	31,976,714	32,936,017	33,924,423
2110300 Personal Allowance - Paid as Part of Salary	16,941,000	16,941,000	17,070,150	17,203,175
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	399,327	399,327	411,307	423,646
2210400 Foreign Travel and Subsistence, and other transportation costs	121,115	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	43,575	166,768	171,771	176,924
2210700 Training Expenses	74,398	271,613	279,762	288,154
2210800 Hospitality Supplies and Services	96,874	187,749	193,382	199,183
2211100 Office and General Supplies and Services	240,401	913,939	941,357	969,598
2211200 Fuel Oil and Lubricants	114,123	114,123	117,547	121,073
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	189,225	189,225	194,902	200,749
Gross Expenditure..... KShs.	**49,844,343**	**51,160,458**	**52,316,195**	**53,506,925**
Net Expenditure.. Sub-Head..... KShs.	**49,844,343**	**51,160,458**	**52,316,195**	**53,506,925**
1066002600 Directorate of Policy Partnership and East Africa Community				
Net Expenditure Head.....KShs	**49,844,343**	**51,160,458**	**52,316,195**	**53,506,925**
1066002700 Directorate of Adult and Continuing Education.				
1066002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	22,665,753	23,244,999	23,942,350	24,660,620
2110300 Personal Allowance - Paid as Part of Salary	12,735,000	12,735,000	12,842,100	12,952,413
2210100 Utilities Supplies and Services	342,000	342,000	352,260	362,828
2210200 Communication, Supplies and Services	24,395	75,640	77,909	80,247
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	676,368	676,368	696,659	717,559
2210400 Foreign Travel and Subsistence, and other transportation costs	19,148	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	704,618	1,923,463	1,981,167	2,040,602

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	15,300,000	15,300,000	15,759,000	16,231,770
2210700 Training Expenses	18,003	41,142	41,942	43,648
2210800 Hospitality Supplies and Services	365,172	690,345	711,055	732,387
2211000 Specialised Materials and Supplies	557,362	1,827,171	1,881,986	1,938,446
2211100 Office and General Supplies and Services	190,814	419,735	432,327	445,297
2211200 Fuel Oil and Lubricants	230,963	230,963	237,892	245,029
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	232,613	232,613	239,591	246,779
2220200 Routine Maintenance - Other Assets	54,389	217,557	224,084	230,807
Gross Expenditure..... KShs.	**54,116,598**	**57,956,996**	**59,420,322**	**60,928,432**
Net Expenditure.. Sub-Head..... KShs.	**54,116,598**	**57,956,996**	**59,420,322**	**60,928,432**
1066002700 Directorate of Adult and Continuing Education				
Net Expenditure Head.....KShs	**54,116,598**	**57,956,996**	**59,420,322**	**60,928,432**
1066002800 County Administrative Services.				
1066002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,911,862	12,491,588	12,866,335	13,252,374
2110300 Personal Allowance - Paid as Part of Salary	2,447,000	3,646,000	3,687,520	3,730,286
2210100 Utilities Supplies and Services	3,000,500	3,000,500	3,090,515	3,183,230
2210200 Communication, Supplies and Services	186,595	632,504	651,480	671,024
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,295,777	1,295,777	1,334,649	1,374,689
2210500 Printing , Advertising and Information Supplies and Services	30,685	122,742	126,424	130,217
2210800 Hospitality Supplies and Services	212,220	552,251	568,819	585,883
2211000 Specialised Materials and Supplies	226,695	906,779	933,982	962,002
2211100 Office and General Supplies and Services	359,575	864,004	889,925	916,622
2211200 Fuel Oil and Lubricants	1,178,729	1,178,729	1,214,091	1,250,514
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,031,382	1,031,382	1,062,323	1,094,193
2220200 Routine Maintenance - Other Assets	193,197	744,670	767,010	790,020

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**15,074,217**	**26,466,926**	**27,193,073**	**27,941,054**
Net Expenditure.. Sub-Head..... KShs.	**15,074,217**	**26,466,926**	**27,193,073**	**27,941,054**
1066002800 County Administrative Services				
Net Expenditure Head.....KShs	**15,074,217**	**26,466,926**	**27,193,073**	**27,941,054**
1066002900 Sub-County Adult Education.				
1066002901 Headquarters				
2110100 Basic Salaries - Permanent Employees	433,737,189	446,749,606	460,152,106	473,938,666
2110200 Basic Wages - Temporary Employees	60,000,000	60,000,000	60,000,000	60,000,000
2110300 Personal Allowance - Paid as Part of Salary	161,013,250	161,013,250	163,629,933	166,325,116
2210100 Utilities Supplies and Services	13,324,000	13,324,000	13,723,720	14,135,432
2210200 Communication, Supplies and Services	248,383	847,337	872,758	898,940
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,274,861	2,274,861	2,343,107	2,413,400
2210500 Printing , Advertising and Information Supplies and Services	31,105	124,419	128,152	131,996
2210600 Rentals of Produced Assets	1,290,000	1,290,000	1,328,700	1,368,561
2210800 Hospitality Supplies and Services	209,810	547,952	564,390	581,322
2211000 Specialised Materials and Supplies	1,398,024	2,327,473	2,397,297	2,469,216
2211100 Office and General Supplies and Services	1,015,459	1,967,235	2,026,252	2,087,039
2211200 Fuel Oil and Lubricants	1,249,920	1,249,920	1,287,418	1,326,040
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,908,237	1,908,237	1,965,484	2,024,449
2220200 Routine Maintenance - Other Assets	233,864	935,460	963,524	992,429
Gross Expenditure..... KShs.	**677,934,102**	**694,559,750**	**711,382,841**	**728,692,606**
Net Expenditure.. Sub-Head..... KShs.	**677,934,102**	**694,559,750**	**711,382,841**	**728,692,606**
1066002900 Sub-County Adult Education				
Net Expenditure Head.....KShs	**677,934,102**	**694,559,750**	**711,382,841**	**728,692,606**
1066003000 Isenya Resource Centre.				

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1066003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,223,993	3,321,338	3,420,979	3,523,608
2110300 Personal Allowance - Paid as Part of Salary	789,200	797,000	803,090	809,363
2210100 Utilities Supplies and Services	800,000	800,000	824,000	848,720
2210200 Communication, Supplies and Services	3,213	11,613	11,961	12,320
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	84,037	84,037	86,558	89,155
2210500 Printing , Advertising and Information Supplies and Services	2,353	9,412	9,694	9,985
2210800 Hospitality Supplies and Services	12,341	32,107	33,070	34,062
2211000 Specialised Materials and Supplies	1,824,243	1,892,252	1,949,019	2,007,490
2211100 Office and General Supplies and Services	51,839	101,958	105,017	108,168
2211200 Fuel Oil and Lubricants	85,669	85,669	88,239	90,887
2211300 Other Operating Expenses	289,821	289,821	298,516	307,471
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	68,559	68,559	70,616	72,734
2220200 Routine Maintenance - Other Assets	4,067,142	4,268,571	4,276,628	4,284,927
Gross Expenditure..... KShs.	**11,302,410**	**11,762,337**	**11,977,387**	**12,198,890**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,000,000	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	**7,302,410**	**7,762,337**	**7,977,387**	**8,198,890**
1066003000 Isenya Resource Centre				
Net Expenditure Head.....KShs	**7,302,410**	**7,762,337**	**7,977,387**	**8,198,890**
1066003200 Kakamega Multi-purpose Training Centre.				
1066003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,471,999	2,546,160	2,622,545	2,701,221
2110300 Personal Allowance - Paid as Part of Salary	835,000	835,000	844,030	853,331
2210100 Utilities Supplies and Services	400,000	400,000	412,000	424,360
2210200 Communication, Supplies and Services	3,484	11,613	11,961	12,320

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	83,811	83,811	86,326	88,915
2210500 Printing , Advertising and Information Supplies and Services	2,447	9,412	9,694	9,985
2210800 Hospitality Supplies and Services	12,341	32,107	33,070	34,062
2211000 Specialised Materials and Supplies	1,275,787	1,275,787	1,314,061	1,353,482
2211100 Office and General Supplies and Services	49,760	94,890	97,737	100,670
2211200 Fuel Oil and Lubricants	81,198	81,198	83,634	86,143
2211300 Other Operating Expenses	671,000	671,000	691,130	711,864
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	68,559	68,559	70,616	72,734
2220200 Routine Maintenance - Other Assets	2,515,030	2,557,659	2,559,389	2,561,171
Gross Expenditure..... KShs.	**8,470,416**	**8,667,196**	**8,836,193**	**9,010,258**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,500,000	2,500,000	2,500,000	2,500,000
Net Expenditure.. Sub-Head..... KShs.	**5,970,416**	**6,167,196**	**6,336,193**	**6,510,258**
1066003200 Kakamega Multi-purpose Training Centre				
Net Expenditure Head.....KShs	**5,970,416**	**6,167,196**	**6,336,193**	**6,510,258**
1066003300 Kitui Multi-Purpose Training Centre.				
1066003301 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,267,432	7,485,457	7,710,020	7,941,320
2110300 Personal Allowance - Paid as Part of Salary	2,196,400	2,196,400	2,219,200	2,242,684
2210100 Utilities Supplies and Services	800,000	800,000	824,000	848,720
2210200 Communication, Supplies and Services	3,484	11,613	11,961	12,320
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	92,953	92,953	95,742	98,614
2210500 Printing , Advertising and Information Supplies and Services	2,447	9,412	9,694	9,985
2210800 Hospitality Supplies and Services	12,341	32,107	33,070	34,062
2211000 Specialised Materials and Supplies	1,056,013	1,056,013	1,087,694	1,120,324
2211100 Office and General Supplies and Services	41,643	87,806	90,440	93,154

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	60,290	60,290	62,099	63,961
2211300 Other Operating Expenses	400,000	400,000	412,000	424,360
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	51,420	51,420	52,963	54,551
2220200 Routine Maintenance - Other Assets	2,007,701	2,029,166	2,030,041	2,030,942
Gross Expenditure..... KShs.	**13,992,124**	**14,312,637**	**14,638,924**	**14,974,997**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	**11,992,124**	**12,312,637**	**12,638,924**	**12,974,997**
1066003300 Kitui Multi-Purpose Training Centre				
Net Expenditure Head.....KShs	**11,992,124**	**12,312,637**	**12,638,924**	**12,974,997**
1066003400 Murathankari Multi-Purpose Training Centre - Meru.				
1066003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,654,975	3,764,625	3,877,564	3,993,890
2110300 Personal Allowance - Paid as Part of Salary	1,384,520	1,384,520	1,393,580	1,402,912
2210100 Utilities Supplies and Services	700,000	700,000	721,000	742,630
2210200 Communication, Supplies and Services	3,213	13,419	13,821	14,236
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	84,488	84,488	87,023	89,633
2210500 Printing , Advertising and Information Supplies and Services	2,447	9,412	9,694	9,985
2210800 Hospitality Supplies and Services	12,341	32,107	33,070	34,062
2211000 Specialised Materials and Supplies	956,013	956,013	984,694	1,014,234
2211100 Office and General Supplies and Services	43,553	94,882	97,728	100,661
2211200 Fuel Oil and Lubricants	60,290	60,290	62,099	63,961
2211300 Other Operating Expenses	400,000	400,000	412,000	424,360
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	51,420	51,420	52,963	54,551
2220200 Routine Maintenance - Other Assets	2,011,559	2,081,406	2,083,849	2,086,363
Gross Expenditure..... KShs.	**9,364,819**	**9,632,582**	**9,829,085**	**10,031,478**

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	**7,364,819**	**7,632,582**	**7,829,085**	**8,031,478**
1066003400 Murathankari Multi-Purpose Training Centre - Meru				
Net Expenditure Head.....KShs	**7,364,819**	**7,632,582**	**7,829,085**	**8,031,478**
1066003500 Ahero Multi-Purpose Training Centre.				
1066003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,492,612	4,627,391	4,766,213	4,909,199
2110300 Personal Allowance - Paid as Part of Salary	1,026,800	1,026,800	1,034,780	1,043,000
2210100 Utilities Supplies and Services	720,000	720,000	741,600	763,848
2210200 Communication, Supplies and Services	4,769	15,897	16,374	16,865
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,193	28,193	29,038	29,910
2211000 Specialised Materials and Supplies	933,343	956,013	984,694	1,014,234
2211100 Office and General Supplies and Services	52,053	103,382	106,483	109,679
2211200 Fuel Oil and Lubricants	60,290	60,290	62,099	63,961
2211300 Other Operating Expenses	420,000	420,000	432,600	445,578
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	51,420	51,420	52,963	54,551
2220200 Routine Maintenance - Other Assets	2,011,754	2,047,019	2,048,429	2,049,882
Gross Expenditure..... KShs.	**9,801,234**	**10,056,405**	**10,275,273**	**10,500,707**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	**7,801,234**	**8,056,405**	**8,275,273**	**8,500,707**
1066003500 Ahero Multi-Purpose Training Centre				
Net Expenditure Head.....KShs	**7,801,234**	**8,056,405**	**8,275,273**	**8,500,707**
1066004000 Kenya Institute of Blind.				

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1066004001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	51,000,000	31,000,000	31,000,000	31,000,000
Gross Expenditure..... KShs.	**51,000,000**	**31,000,000**	**31,000,000**	**31,000,000**
Net Expenditure.. Sub-Head..... KShs.	**51,000,000**	**31,000,000**	**31,000,000**	**31,000,000**
1066004000 Kenya Institute of Blind				
Net Expenditure Head.....KShs	**51,000,000**	**31,000,000**	**31,000,000**	**31,000,000**
1066004100 Financial Management Services.				
1066004101 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,870,888	1,398,926	1,440,894	1,484,121
2210400 Foreign Travel and Subsistence, and other transportation costs	293,653	-	-	-
2210700 Training Expenses	688,268	1,000,474	1,030,488	1,061,403
2210800 Hospitality Supplies and Services	368,315	676,632	696,931	717,839
2211100 Office and General Supplies and Services	550,000	1,132,034	1,165,995	1,200,975
2220200 Routine Maintenance - Other Assets	183,200	273,632	281,841	290,296
Gross Expenditure..... KShs.	**3,954,324**	**4,481,698**	**4,616,149**	**4,754,634**
Net Expenditure.. Sub-Head..... KShs.	**3,954,324**	**4,481,698**	**4,616,149**	**4,754,634**
1066004100 Financial Management Services				
Net Expenditure Head.....KShs	**3,954,324**	**4,481,698**	**4,616,149**	**4,754,634**
1066004200 National Education Board.				
1066004201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	32,896,730	32,896,730	32,896,730	32,896,730
Gross Expenditure..... KShs.	**32,896,730**	**32,896,730**	**32,896,730**	**32,896,730**
Net Expenditure.. Sub-Head..... KShs.	**32,896,730**	**32,896,730**	**32,896,730**	**32,896,730**
1066004202 County Education Boards				
2630100 Current Grants to Government Agencies and other Levels of Government	41,998,753	41,998,753	41,998,753	41,998,753

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**41,998,753**	**41,998,753**	**41,998,753**	**41,998,753**
Net Expenditure.. Sub-Head..... KShs.	**41,998,753**	**41,998,753**	**41,998,753**	**41,998,753**
1066004200 National Education Board				
Net Expenditure Head.....KShs	**74,895,483**	**74,895,483**	**74,895,483**	**74,895,483**
1066004400 New York Education Office.				
1066004401 Headquarters				
2110200 Basic Wages - Temporary Employees	2,218,208	2,218,208	2,284,754	2,353,297
2110300 Personal Allowance - Paid as Part of Salary	10,843,721	10,843,721	11,169,033	11,504,104
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,545,000	1,545,000	1,591,350	1,639,091
2630100 Current Grants to Government Agencies and other Levels of Government	9,994,400	9,994,400	9,994,400	9,994,400
Gross Expenditure..... KShs.	**24,601,329**	**24,601,329**	**25,039,537**	**25,490,892**
Net Expenditure.. Sub-Head..... KShs.	**24,601,329**	**24,601,329**	**25,039,537**	**25,490,892**
1066004400 New York Education Office				
Net Expenditure Head.....KShs	**24,601,329**	**24,601,329**	**25,039,537**	**25,490,892**
1066004500 New Delhi Education Office.				
1066004501 Headquarters				
2110200 Basic Wages - Temporary Employees	1,149,480	1,149,480	1,183,964	1,219,483
2110300 Personal Allowance - Paid as Part of Salary	8,111,250	8,111,250	8,354,588	8,605,225
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,781,000	2,781,000	2,864,430	2,950,363
2630100 Current Grants to Government Agencies and other Levels of Government	10,576,000	10,576,000	10,576,000	10,576,000
Gross Expenditure..... KShs.	**22,617,730**	**22,617,730**	**22,978,982**	**23,351,071**
Net Expenditure.. Sub-Head..... KShs.	**22,617,730**	**22,617,730**	**22,978,982**	**23,351,071**
1066004500 New Delhi Education Office				
Net Expenditure Head.....KShs	**22,617,730**	**22,617,730**	**22,978,982**	**23,351,071**
1066004600 Pretoria Education Office.				

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1066004601 Headquarters				
2110200 Basic Wages - Temporary Employees	5,026,400	5,026,400	5,177,192	5,332,508
2110300 Personal Allowance - Paid as Part of Salary	10,691,400	10,691,400	11,012,142	11,342,506
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,060,000	2,060,000	2,121,800	2,185,454
2630100 Current Grants to Government Agencies and other Levels of Government	17,565,700	18,665,700	18,665,700	18,665,700
Gross Expenditure..... KShs.	**35,343,500**	**36,443,500**	**36,976,834**	**37,526,168**
Net Expenditure.. Sub-Head..... KShs.	**35,343,500**	**36,443,500**	**36,976,834**	**37,526,168**
1066004600 Pretoria Education Office				
Net Expenditure Head.....KShs	**35,343,500**	**36,443,500**	**36,976,834**	**37,526,168**
1066004700 Beijing Education Office.				
1066004701 Headquarters				
2110300 Personal Allowance - Paid as Part of Salary	10,320,600	10,320,600	10,630,218	10,949,125
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,545,000	1,545,000	1,591,350	1,639,091
2630100 Current Grants to Government Agencies and other Levels of Government	17,361,200	25,361,200	25,361,200	25,361,200
2640100 Scholarships and other Educational Benefits	8,000,000	-	-	-
Gross Expenditure..... KShs.	**37,226,800**	**37,226,800**	**37,582,768**	**37,949,416**
Net Expenditure.. Sub-Head..... KShs.	**37,226,800**	**37,226,800**	**37,582,768**	**37,949,416**
1066004700 Beijing Education Office				
Net Expenditure Head.....KShs	**37,226,800**	**37,226,800**	**37,582,768**	**37,949,416**
1066004800 Lugari Diploma Teachers Training College.				
1066004801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	54,000,000	54,000,000	54,000,000	54,000,000
Gross Expenditure..... KShs.	**54,000,000**	**54,000,000**	**54,000,000**	**54,000,000**
Net Expenditure.. Sub-Head..... KShs.	**54,000,000**	**54,000,000**	**54,000,000**	**54,000,000**

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1066004800 Lugari Diploma Teachers Training College				
Net Expenditure Head.....KShs	**54,000,000**	**54,000,000**	**54,000,000**	**54,000,000**
1066004900 National Council for Nomadic Education in Kenya (NACONEK).				
1066004901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	434,886,067	458,740,577	458,740,577	458,740,577
Gross Expenditure..... KShs.	**434,886,067**	**458,740,577**	**458,740,577**	**458,740,577**
Net Expenditure.. Sub-Head..... KShs.	**434,886,067**	**458,740,577**	**458,740,577**	**458,740,577**
1066004902 School Feeding Programme				
2630100 Current Grants to Government Agencies and other Levels of Government	4,076,693,389	4,933,400,000	3,933,400,000	3,933,400,000
Gross Expenditure..... KShs.	**4,076,693,389**	**4,933,400,000**	**3,933,400,000**	**3,933,400,000**
Net Expenditure.. Sub-Head..... KShs.	**4,076,693,389**	**4,933,400,000**	**3,933,400,000**	**3,933,400,000**
1066004900 National Council for Nomadic Education in Kenya (NACONEK)				
Net Expenditure Head.....KShs	**4,511,579,456**	**5,392,140,577**	**4,392,140,577**	**4,392,140,577**
1066005200 Education Assessment and Resource Centre (EARC).				
1066005201 Headquarters				
2210200 Communication, Supplies and Services	585,672	1,985,687	2,045,258	2,106,616
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,154,316	4,154,316	4,278,946	4,407,314
2210500 Printing , Advertising and Information Supplies and Services	624,018	2,331,415	2,401,357	2,473,399
2210800 Hospitality Supplies and Services	644,048	1,679,819	1,730,214	1,782,120
2211100 Office and General Supplies and Services	722,127	2,775,286	2,858,545	2,944,301
2211200 Fuel Oil and Lubricants	3,834,434	3,834,434	3,949,467	4,067,951
2220200 Routine Maintenance - Other Assets	641,599	1,335,054	1,375,105	1,416,359
Gross Expenditure..... KShs.	**11,206,214**	**18,096,011**	**18,638,892**	**19,198,060**
Net Expenditure.. Sub-Head..... KShs.	**11,206,214**	**18,096,011**	**18,638,892**	**19,198,060**
1066005200 Education Assessment and Resource Centre (EARC)				

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**11,206,214**	**18,096,011**	**18,638,892**	**19,198,060**
1066007600 Australia Education Office.				
1066007601 Australia Education Office - Headquarters				
2110200 Basic Wages - Temporary Employees	3,090,000	3,090,000	3,182,700	3,278,181
2110300 Personal Allowance - Paid as Part of Salary	11,507,778	11,507,778	11,853,011	12,208,602
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,060,000	2,060,000	2,121,800	2,185,454
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,575,000	2,575,000	2,652,250	2,731,818
2630100 Current Grants to Government Agencies and other Levels of Government	13,523,000	16,623,000	16,623,000	16,623,000
Gross Expenditure..... KShs.	**32,755,778**	**35,855,778**	**36,432,761**	**37,027,055**
Net Expenditure.. Sub-Head..... KShs.	**32,755,778**	**35,855,778**	**36,432,761**	**37,027,055**
1066007600 Australia Education Office				
Net Expenditure Head.....KShs	**32,755,778**	**35,855,778**	**36,432,761**	**37,027,055**
1066007700 Directorate of Special Needs Education.				
1066007701 Directorate of Special Needs Education				
2110100 Basic Salaries - Permanent Employees	19,175,036	33,834,214	21,305,287	21,944,443
2110300 Personal Allowance - Paid as Part of Salary	10,410,500	10,410,500	10,480,400	10,552,397
2210200 Communication, Supplies and Services	69,195	1,119,019	1,177,113	1,131,599
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	528,263	2,658,578	2,399,980	2,571,460
2210400 Foreign Travel and Subsistence, and other transportation costs	52,497	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	52,023	799,033	840,513	808,017
2210700 Training Expenses	10,752	417,360	439,027	422,052
2210800 Hospitality Supplies and Services	111,687	1,049,862	1,104,364	1,061,666
2211100 Office and General Supplies and Services	86,767	1,574,561	1,656,302	1,592,264
2211200 Fuel Oil and Lubricants	253,245	1,190,252	1,252,042	1,203,633
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	323,210	1,519,087	1,597,949	1,536,161

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	33,424	561,048	590,174	567,356
Gross Expenditure..... KShs.	**31,106,599**	**55,133,514**	**42,843,151**	**43,391,048**
Net Expenditure.. Sub-Head..... KShs.	**31,106,599**	**55,133,514**	**42,843,151**	**43,391,048**
1066007700 Directorate of Special Needs Education				
Net Expenditure Head.....KShs	**31,106,599**	**55,133,514**	**42,843,151**	**43,391,048**
1066007900 Regional Coordinators of Education.				
1066007901 Regional Coordinators of Education				
2110100 Basic Salaries - Permanent Employees	22,308,118	30,850,783	31,776,307	32,729,595
2110300 Personal Allowance - Paid as Part of Salary	11,669,760	14,537,760	14,668,260	14,802,675
2210100 Utilities Supplies and Services	2,136,255	2,136,255	2,200,343	2,266,353
2210200 Communication, Supplies and Services	76,964	260,136	267,940	275,978
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	869,182	2,522,132	1,825,595	2,003,530
2210500 Printing , Advertising and Information Supplies and Services	45,075	174,006	179,226	184,603
2210800 Hospitality Supplies and Services	331,367	867,977	894,016	920,837
2211200 Fuel Oil and Lubricants	1,005,370	5,137,744	3,611,376	3,770,132
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,016,666	3,496,090	2,592,673	2,700,702
2220200 Routine Maintenance - Other Assets	115,268	438,872	452,038	465,598
Gross Expenditure..... KShs.	**39,574,025**	**60,421,755**	**58,467,774**	**60,120,003**
Net Expenditure.. Sub-Head..... KShs.	**39,574,025**	**60,421,755**	**58,467,774**	**60,120,003**
1066007900 Regional Coordinators of Education				
Net Expenditure Head.....KShs	**39,574,025**	**60,421,755**	**58,467,774**	**60,120,003**
1066008000 The President's Award - Kenya.				
1066008001 The President's Award - Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	50,000,000	50,000,000	50,000,000
Gross Expenditure..... KShs.	**30,000,000**	**50,000,000**	**50,000,000**	**50,000,000**

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**30,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
1066008000 The President's Award - Kenya				
Net Expenditure Head.....KShs	**30,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
1066008100 Scouts and Girl Guides Association.				
1066008101 Scouts and Girl Guides Association				
2640400 Other Current Transfers, Grants and Subsidies	106,200,000	106,200,000	106,200,000	106,200,000
Gross Expenditure..... KShs.	**106,200,000**	**106,200,000**	**106,200,000**	**106,200,000**
Net Expenditure.. Sub-Head..... KShs.	**106,200,000**	**106,200,000**	**106,200,000**	**106,200,000**
1066008100 Scouts and Girl Guides Association				
Net Expenditure Head.....KShs	**106,200,000**	**106,200,000**	**106,200,000**	**106,200,000**
1066008200 Brussels Education Office.				
1066008201 Brussels Education Office				
2110200 Basic Wages - Temporary Employees	2,000,000	2,000,000	2,060,000	2,121,800
2110300 Personal Allowance - Paid as Part of Salary	9,225,792	9,225,792	9,502,566	9,787,643
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,000,000	2,000,000	2,060,000	2,121,800
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,000,000	3,000,000	3,090,000	3,182,700
2630100 Current Grants to Government Agencies and other Levels of Government	11,107,351	11,107,351	11,107,351	11,107,351
Gross Expenditure..... KShs.	**27,333,143**	**27,333,143**	**27,819,917**	**28,321,294**
Net Expenditure.. Sub-Head..... KShs.	**27,333,143**	**27,333,143**	**27,819,917**	**28,321,294**
1066008200 Brussels Education Office				
Net Expenditure Head.....KShs	**27,333,143**	**27,333,143**	**27,819,917**	**28,321,294**
TOTAL NET EXPENDITURE FOR VOTE R1066 State Department for Basic Education .....KShs.	**109,167,206,354**	**125,635,955,350**	**110,772,000,000**	**112,950,000,000**

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

(KShs 69,231,969,760)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071000100 Headquarters Administrative Services	11,215,318,193	31,612,561,596	-	31,612,561,596	57,837,608,408	82,076,729,829
1071000200 Budget Department	1,959,344,494	1,637,021,071	-	1,637,021,071	5,220,974,801	6,270,798,005
1071000300 Macro-Fiscal Affairs Department	924,496,907	986,474,870	-	986,474,870	1,046,413,148	1,075,300,197
1071000400 Resource Mobilization Department	350,710,068	232,762,679	-	232,762,679	298,397,429	309,887,744
1071000500 Competition Authority of Kenya	637,100,000	377,100,000	-	377,100,000	377,100,000	377,100,000
1071000800 Global Fund	5,659,252	11,101,456	-	11,101,456	17,216,916	21,787,523
1071000900 Debt Policy, Strategy and Risk Management Department	55,605,927	84,100,885	-	84,100,885	90,694,517	94,293,213
1071001000 Internal Audit Department	1,020,666,854	1,079,247,642	-	1,079,247,642	1,213,462,551	1,266,738,908
1071001200 Accounting Services	94,780,356	136,348,197	-	136,348,197	154,918,036	164,479,444

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

(KShs 69,231,969,760)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1071001300 Government Accounting Services	431,172,838	1,008,910,596	-	1,008,910,596	1,013,394,738	1,046,944,992
1071001400 Pensions Department	1,055,815,705	1,299,428,544	-	1,299,428,544	1,314,992,858	1,383,989,423
1071001500 Insurance to Civil Servants	2,803,000,000	2,100,161,945	-	2,100,161,945	2,100,161,945	2,100,161,945
1071001700 Directorate of Public Procurement	506,847,686	555,877,212	15,000,000	540,877,212	578,171,687	594,377,648
1071001800 Government Clearing Agency	27,499,979	-	-	-	-	-
1071001900 National Sub-County Treasuries - Field Services	1,014,625,731	1,317,416,293	-	1,317,416,293	1,598,161,214	1,694,399,308
1071002000 Public Financial Management Reforms	75,438,412	83,093,688	-	83,093,688	86,895,693	94,647,703
1071002100 Financial Management Information Services	97,424,879	96,752,916	-	96,752,916	97,370,602	97,994,615
1071002200 Department of Government Investment and Public Enterprises	719,469,762	739,110,024	-	739,110,024	744,508,963	745,417,118
1071002500 Public Private Partnership Secretariat	128,072,120	133,294,499	-	133,294,499	135,716,252	136,164,133

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

(KShs 69,231,969,760)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1071007300 Directorate of Administrative Services	18,701,211	20,774,230	-	20,774,230	20,941,554	21,110,596
1071007400 Kenya Revenue Authority	28,177,265,541	27,740,865,509	2,929,300,000	24,811,565,509	44,505,565,541	56,275,565,541
1071007700 Central Planning Project Monitoring Unit	45,468,218	54,655,997	-	54,655,997	62,871,090	69,787,338
1071008100 Directorate of Budget, Fiscal & Economic Affairs	23,961,432	29,244,319	-	29,244,319	40,964,179	41,085,260
1071008200 Financial & Sectoral Affairs Department	125,251,681	145,156,719	-	145,156,719	150,705,375	154,059,603
1071008400 Directorate of Accounting Services & Quality Assurance	27,084,192	35,046,978	-	35,046,978	35,233,234	35,621,397
1071008600 Directorate of Public Investment & Portfolio Management	59,468,406	62,371,592	-	62,371,592	62,535,471	62,633,198
1071008700 National Assets & Liabilities Management	67,619,691	59,561,605	-	59,561,605	64,035,080	66,860,325
1071008800 Directorate of Public Debt Management Office	27,364,841	30,595,204	-	30,595,204	30,783,357	30,873,439
1071008900 Debt Recording and Settlement Office	44,635,913	61,933,659	-	61,933,659	62,454,584	62,980,874

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

(KShs 69,231,969,760)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1071009100 Public Invetsment Management (PIM) Unit	-	12,710,000	-	12,710,000	14,270,000	16,130,000
1071009200 African Union & Other International Organizations Subscription Fund	-	4,442,014,306	4,442,014,306	-	4,442,014,306	4,442,014,306
1071009300 Institute of Certified Investment and Financial Analysts	19,550,000	30,000,000	-	30,000,000	30,000,000	30,000,000
1071009500 Competition Tribunal	30,415,000	26,000,000	-	26,000,000	26,000,000	26,000,000
1071009600 State Corporations Appeals Tribunal	23,597,404	77,464,835	50,000,000	27,464,835	77,464,835	77,464,835
1071009900 Kenya Institute Supplies Management	49,087,500	51,000,000	-	51,000,000	51,000,000	51,000,000
1071010100 Public Service Superannuation Scheme	50,000,000	50,000,000	-	50,000,000	50,000,000	50,000,000
1071010200 Kenya Institute of Supplies Examination	48,125,000	48,125,000	-	48,125,000	48,125,000	48,125,000
1071010300 Kenya National Entreprenuers Savings Trust	-	200,000,000	-	200,000,000	200,000,000	200,000,000
TOTAL FOR VOTE R1071 The National Treasury	**51,960,645,193**	**76,668,284,066**	**7,436,314,306**	**69,231,969,760**	**123,901,123,364**	**161,312,523,460**

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services.				
1071000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	91,386,616	181,198,674	192,539,535	194,465,964
2110200 Basic Wages - Temporary Employees	11,089,506	45,608,029	46,446,109	46,482,571
2110300 Personal Allowance - Paid as Part of Salary	137,524,017	147,104,133	149,335,178	150,976,334
2210100 Utilities Supplies and Services	48,347,232	53,363,236	53,363,236	53,363,236
2210200 Communication, Supplies and Services	25,509,087	25,316,679	25,316,679	25,316,679
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,171,182	6,672,882	9,672,882	9,672,882
2210400 Foreign Travel and Subsistence, and other transportation costs	26,131,357	18,131,357	35,731,357	43,331,357
2210500 Printing , Advertising and Information Supplies and Services	1,199,528	1,094,355	1,094,355	1,094,355
2210600 Rentals of Produced Assets	5,508,271	39,508,271	39,508,271	39,508,271
2210700 Training Expenses	12,661,723	7,661,723	18,761,723	21,861,723
2210800 Hospitality Supplies and Services	61,314,569	60,673,918	85,673,918	93,673,918
2210900 Insurance Costs	446,755	222,874	222,874	222,874
2211000 Specialised Materials and Supplies	8,862,918	2,962,918	2,962,918	2,962,918
2211100 Office and General Supplies and Services	28,016,869	38,016,869	49,016,869	57,016,869
2211200 Fuel Oil and Lubricants	4,942,742	5,942,742	12,942,742	13,742,742
2211300 Other Operating Expenses	151,552,341	160,352,341	176,352,341	187,352,341
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,925,294	4,925,294	4,925,294	4,925,294
2220200 Routine Maintenance - Other Assets	4,988,727	4,988,727	4,988,727	4,988,727
2710100 Government Pension and Retirement Benefits	46,939,485	14,939,485	24,939,485	29,939,485
3110700 Purchase of Vehicles and Other Transport Equipment	50,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	8,985,208	13,985,208	21,985,208	24,985,208
Gross Expenditure..... KShs.	**748,503,427**	**832,669,715**	**955,779,701**	**1,005,883,748**
Net Expenditure.. Sub-Head..... KShs.	**748,503,427**	**832,669,715**	**955,779,701**	**1,005,883,748**
1071000102 Aids Control Unit				

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	73,217	673,239	1,173,239	1,673,239
2210500 Printing , Advertising and Information Supplies and Services	60,223	160,241	160,241	160,241
2210700 Training Expenses	352,316	1,097,169	1,097,169	1,097,169
2210800 Hospitality Supplies and Services	1,980,000	1,997,967	3,197,967	4,997,967
2211000 Specialised Materials and Supplies	1,168,894	369,005	1,369,005	2,369,005
2211100 Office and General Supplies and Services	126,853	126,891	926,891	1,126,891
2220200 Routine Maintenance - Other Assets	22,498	102,505	722,505	1,022,565
Gross Expenditure..... KShs.	**3,784,001**	**4,527,017**	**8,647,017**	**12,447,077**
Net Expenditure.. Sub-Head..... KShs.	**3,784,001**	**4,527,017**	**8,647,017**	**12,447,077**
1071000103 Personnel Administration Services				
2110100 Basic Salaries - Permanent Employees	38,274,674	36,372,480	36,747,115	37,125,611
2110300 Personal Allowance - Paid as Part of Salary	27,555,700	18,357,301	18,546,383	18,737,407
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	105,955	3,109,133	3,312,408	4,325,780
2210400 Foreign Travel and Subsistence, and other transportation costs	196,209	1,702,096	3,708,158	5,714,403
2210500 Printing , Advertising and Information Supplies and Services	17,059	17,571	18,098	18,640
2210700 Training Expenses	30,849,578	32,162,372	34,037,243	43,938,360
2210800 Hospitality Supplies and Services	13,614,112	12,795,649	13,981,036	14,171,961
2211000 Specialised Materials and Supplies	368,820	368,931	368,968	369,004
2211100 Office and General Supplies and Services	292,369	292,456	1,192,486	2,092,515
2211300 Other Operating Expenses	4,828,466	4,829,915	10,830,397	14,830,880
2220200 Routine Maintenance - Other Assets	64,225	64,244	64,251	64,257
3111000 Purchase of Office Furniture and General Equipment	37,965	2,137,976	4,037,980	5,537,984
Gross Expenditure..... KShs.	**116,205,132**	**112,210,124**	**126,844,523**	**146,926,802**
Net Expenditure.. Sub-Head..... KShs.	**116,205,132**	**112,210,124**	**126,844,523**	**146,926,802**
1071000109 Information Communication Technology (ICT)				
2110100 Basic Salaries - Permanent Employees	21,627,878	29,932,440	30,240,743	30,552,224
2110300 Personal Allowance - Paid as Part of Salary	18,806,407	24,106,524	24,354,820	24,605,676

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	352,923	1,853,029	1,953,064	2,053,099
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	76,672	3,777,290	4,067,299	4,673,307
2210400 Foreign Travel and Subsistence, and other transportation costs	152,950	1,225,915	2,425,937	3,625,960
2210500 Printing , Advertising and Information Supplies and Services	135,039	258,124	258,150	258,176
2210600 Rentals of Produced Assets	100,132	500,162	500,172	600,182
2210700 Training Expenses	571,059	697,744	697,835	697,909
2210800 Hospitality Supplies and Services	1,723,660	1,731,020	2,331,193	3,731,366
2211000 Specialised Materials and Supplies	180,938	180,992	181,010	181,028
2211100 Office and General Supplies and Services	942,464	942,747	1,942,841	2,942,935
2211300 Other Operating Expenses	1,145,260	1,540,686	1,540,840	1,540,994
2220200 Routine Maintenance - Other Assets	1,430,320	1,430,749	2,730,893	4,031,035
3111000 Purchase of Office Furniture and General Equipment	35,631,709	35,642,399	49,845,961	53,949,524
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,605,437	5,606,819	17,607,279	22,607,740
Gross Expenditure..... KShs.	**87,482,848**	**109,426,640**	**140,678,037**	**156,051,155**
Net Expenditure.. Sub-Head..... KShs.	**87,482,848**	**109,426,640**	**140,678,037**	**156,051,155**
1071000110 Fleet Management Unit				
2210200 Communication, Supplies and Services	167,519	967,569	1,167,586	2,157,603
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	706,370	1,816,280	4,616,362	5,916,445
2210500 Printing , Advertising and Information Supplies and Services	-	149,434	149,449	149,464
2210700 Training Expenses	86,000	1,020,990	2,521,033	2,821,074
2210800 Hospitality Supplies and Services	2,287,487	2,288,173	2,288,402	2,288,630
2211100 Office and General Supplies and Services	1,021,672	1,021,979	1,022,081	1,022,183
2211200 Fuel Oil and Lubricants	7,680,426	10,682,730	11,683,498	12,984,266
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,671,362	5,672,163	6,672,431	8,672,698
2220200 Routine Maintenance - Other Assets	472,992	473,134	473,181	473,228
3111000 Purchase of Office Furniture and General Equipment	143,193	143,236	143,250	143,265
Gross Expenditure..... KShs.	**15,237,021**	**24,235,688**	**30,737,273**	**36,628,856**

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**15,237,021**	**24,235,688**	**30,737,273**	**36,628,856**
1071000111 Strategic Interventions				
2110200 Basic Wages - Temporary Employees	-	21,663,599,715	39,758,918,850	62,878,901,873
2211300 Other Operating Expenses	10,213,000,000	8,800,000,000	16,700,000,000	17,700,000,000
Gross Expenditure..... KShs.	**10,213,000,000**	**30,463,599,715**	**56,458,918,850**	**80,578,901,873**
Net Expenditure.. Sub-Head..... KShs.	**10,213,000,000**	**30,463,599,715**	**56,458,918,850**	**80,578,901,873**
1071000115 Finance Unit of the National Treasury				
2210200 Communication, Supplies and Services	-	1,500,000	1,656,000	1,790,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,368,947	10,569,718	21,469,975	24,520,232
2210400 Foreign Travel and Subsistence, and other transportation costs	2,453,692	6,053,858	11,553,914	13,453,969
2210500 Printing , Advertising and Information Supplies and Services	110,978	2,111,012	5,061,022	5,661,034
2210700 Training Expenses	2,971,771	6,672,273	13,672,439	16,672,607
2210800 Hospitality Supplies and Services	4,694,313	5,695,721	14,696,191	23,696,660
2211100 Office and General Supplies and Services	494,079	2,494,227	5,294,277	6,494,326
2211200 Fuel Oil and Lubricants	-	1,800,000	1,900,000	2,000,000
2211300 Other Operating Expenses	14,836,602	14,340,453	24,441,737	27,643,020
3111000 Purchase of Office Furniture and General Equipment	175,382	175,435	175,452	175,470
Gross Expenditure..... KShs.	**31,105,764**	**51,412,697**	**99,921,007**	**122,107,318**
Net Expenditure.. Sub-Head..... KShs.	**31,105,764**	**51,412,697**	**99,921,007**	**122,107,318**
1071000117 Public Communication Unit				
2210200 Communication, Supplies and Services	-	930,000	1,082,000	1,133,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,900,000	4,400,000	4,700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,400,000	2,600,000	3,200,000
2210500 Printing , Advertising and Information Supplies and Services	-	5,300,000	5,700,000	6,200,000
2210800 Hospitality Supplies and Services	-	450,000	600,000	750,000
3111000 Purchase of Office Furniture and General Equipment	-	1,500,000	1,700,000	1,800,000
Gross Expenditure..... KShs.	**-**	**14,480,000**	**16,082,000**	**17,783,000**

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**-**	**14,480,000**	**16,082,000**	**17,783,000**
1071000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**11,215,318,193**	**31,612,561,596**	**57,837,608,408**	**82,076,729,829**
1071000200 Budget Department.				
1071000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	117,098,008	83,864,511	84,728,316	85,601,019
2110300 Personal Allowance - Paid as Part of Salary	89,454,842	77,398,522	78,195,724	79,001,142
2210200 Communication, Supplies and Services	-	2,500,000	2,800,000	3,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,550,461	2,335,552	8,400,620	10,400,661
2210400 Foreign Travel and Subsistence, and other transportation costs	2,942,651	4,942,671	6,943,161	6,943,623
2210500 Printing , Advertising and Information Supplies and Services	327,849	2,327,854	2,327,980	2,328,013
2210700 Training Expenses	19,813,167	22,463,192	45,469,353	45,466,249
2210800 Hospitality Supplies and Services	19,362,825	30,868,034	42,869,770	50,362,825
2211100 Office and General Supplies and Services	310,880	5,310,973	5,311,005	5,310,880
2211200 Fuel Oil and Lubricants	470,367	1,470,508	1,470,555	1,470,767
2211300 Other Operating Expenses	120,549,502	120,629,283	219,097,122	229,049,502
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	252,067	520,143	521,680	523,767
2220200 Routine Maintenance - Other Assets	131,831	631,871	631,883	631,831
3110900 Purchase of Household Furniture and Institutional Equipment	233,609	-	-	-
3111000 Purchase of Office Furniture and General Equipment	11,658,997	11,662,495	11,663,660	11,658,997
Gross Expenditure..... KShs.	**384,157,056**	**366,925,609**	**510,430,829**	**531,749,276**
Net Expenditure.. Sub-Head..... KShs.	**384,157,056**	**366,925,609**	**510,430,829**	**531,749,276**
1071000204 National Government Budget Process				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,647,793	5,648,588	5,648,852	5,649,116
2210500 Printing , Advertising and Information Supplies and Services	6,433,945	8,435,875	11,436,519	11,437,162
2210700 Training Expenses	9,490,000	13,492,847	13,493,796	13,494,745

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	82,120,520	87,145,156	107,153,368	120,161,580
2211100 Office and General Supplies and Services	3,175,305	5,176,258	5,176,575	5,176,892
2211300 Other Operating Expenses	141,767,473	150,196,738	304,337,362	394,497,883
2630100 Current Grants to Government Agencies and other Levels of Government	1,329,552,402	1,000,000,000	4,263,297,500	5,188,631,351
Gross Expenditure..... KShs.	**1,575,187,438**	**1,270,095,462**	**4,710,543,972**	**5,739,048,729**
Net Expenditure.. Sub-Head..... KShs.	**1,575,187,438**	**1,270,095,462**	**4,710,543,972**	**5,739,048,729**
1071000200 Budget Department				
Net Expenditure Head.....KShs	**1,959,344,494**	**1,637,021,071**	**5,220,974,801**	**6,270,798,005**
1071000300 Macro-Fiscal Affairs Department.				
1071000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,917,841	29,373,312	29,675,855	29,981,519
2110300 Personal Allowance - Paid as Part of Salary	19,900,271	22,265,002	22,494,331	22,726,024
2210200 Communication, Supplies and Services	109,880	2,109,913	2,109,924	2,109,880
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	307,072	5,555,463	6,555,518	7,555,297
2210400 Foreign Travel and Subsistence, and other transportation costs	1,292,134	2,376,652	2,376,558	2,376,239
2210500 Printing , Advertising and Information Supplies and Services	222,671	1,081,029	1,080,944	1,280,944
2210700 Training Expenses	713,846	4,492,700	4,992,552	5,092,588
2210800 Hospitality Supplies and Services	9,818,893	12,821,838	12,818,893	12,828,715
2211000 Specialised Materials and Supplies	434,191	434,321	434,191	434,625
2211100 Office and General Supplies and Services	1,653,936	2,054,432	2,153,936	2,255,591
2211200 Fuel Oil and Lubricants	241,661	541,673	641,661	741,703
2211300 Other Operating Expenses	105,457,666	106,489,304	121,457,666	132,563,150
2220200 Routine Maintenance - Other Assets	51,507	501,522	510,507	515,059
Gross Expenditure..... KShs.	**166,121,569**	**190,097,161**	**207,302,536**	**220,461,334**
Net Expenditure.. Sub-Head..... KShs.	**166,121,569**	**190,097,161**	**207,302,536**	**220,461,334**
1071000304 Inter-Governmental Fiscal Relations(IFR)				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	23,154,143	28,583,017	28,877,423	29,174,859
2110300 Personal Allowance - Paid as Part of Salary	19,468,271	21,914,949	22,140,672	22,368,722
2210200 Communication, Supplies and Services	-	2,000,000	2,000,000	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,194,319	7,550,000	8,600,000	10,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	607,645	2,760,000	3,160,000	3,400,000
2210500 Printing , Advertising and Information Supplies and Services	31,298	1,215,654	1,515,655	1,715,657
2210700 Training Expenses	527,777	2,631,422	3,131,488	3,631,550
2210800 Hospitality Supplies and Services	1,979,739	4,980,332	7,980,531	9,980,729
2211100 Office and General Supplies and Services	541,475	590,524	590,584	590,642
2211300 Other Operating Expenses	12,377,199	15,380,912	16,382,150	17,383,388
3111000 Purchase of Office Furniture and General Equipment	96,354	596,383	596,393	596,402
Gross Expenditure..... KShs.	**59,978,220**	**88,203,193**	**94,974,896**	**101,441,949**
Net Expenditure.. Sub-Head..... KShs.	**59,978,220**	**88,203,193**	**94,974,896**	**101,441,949**
1071000305 Financial Reporting Centre				
2630100 Current Grants to Government Agencies and other Levels of Government	595,787,500	619,966,236	629,925,815	636,085,394
Gross Expenditure..... KShs.	**595,787,500**	**619,966,236**	**629,925,815**	**636,085,394**
Net Expenditure.. Sub-Head..... KShs.	**595,787,500**	**619,966,236**	**629,925,815**	**636,085,394**
1071000306 African Institute of Remittances				
2630100 Current Grants to Government Agencies and other Levels of Government	87,375,000	70,000,000	95,000,000	97,000,000
Gross Expenditure..... KShs.	**87,375,000**	**70,000,000**	**95,000,000**	**97,000,000**
Net Expenditure.. Sub-Head..... KShs.	**87,375,000**	**70,000,000**	**95,000,000**	**97,000,000**
1071000307 Climate Finance Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,020,831	2,708,752	2,709,023	2,709,293
2210400 Foreign Travel and Subsistence, and other transportation costs	1,121,242	1,403,356	1,403,497	1,403,637
2210800 Hospitality Supplies and Services	2,704,583	2,705,394	2,705,664	2,705,935
2211100 Office and General Supplies and Services	3,197,393	3,198,352	3,198,672	3,198,991
2211300 Other Operating Expenses	6,190,569	8,192,426	9,193,045	10,293,664

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**15,234,618**	**18,208,280**	**19,209,901**	**20,311,520**
Net Expenditure.. Sub-Head..... KShs.	**15,234,618**	**18,208,280**	**19,209,901**	**20,311,520**
1071000300 Macro-Fiscal Affairs Department				
Net Expenditure Head.....KShs	**924,496,907**	**986,474,870**	**1,046,413,148**	**1,075,300,197**
1071000400 Resource Mobilization Department.				
1071000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	67,235,094	62,405,354	62,999,340	63,648,231
2110300 Personal Allowance - Paid as Part of Salary	59,345,790	45,252,771	45,718,876	46,189,779
2210200 Communication, Supplies and Services	-	2,000,000	2,100,000	2,300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,387	11,095,677	15,395,784	18,095,891
2210400 Foreign Travel and Subsistence, and other transportation costs	8,161,517	12,163,966	21,164,781	23,165,598
2210500 Printing , Advertising and Information Supplies and Services	207,059	207,121	207,142	207,163
2210700 Training Expenses	542,443	5,042,606	6,142,660	7,142,714
2210800 Hospitality Supplies and Services	3,633,128	5,134,218	6,634,581	6,634,945
2211000 Specialised Materials and Supplies	264,486	-	-	-
2211100 Office and General Supplies and Services	1,172,515	1,172,867	1,172,984	1,173,101
2211200 Fuel Oil and Lubricants	275,295	2,075,378	2,705,405	2,750,433
2211300 Other Operating Expenses	109,657,531	30,000,000	35,000,000	37,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	96,880	546,909	546,919	546,928
2220200 Routine Maintenance - Other Assets	35,943	535,954	635,957	735,961
Gross Expenditure..... KShs.	**250,710,068**	**177,632,821**	**200,424,429**	**209,590,744**
Net Expenditure.. Sub-Head..... KShs.	**250,710,068**	**177,632,821**	**200,424,429**	**209,590,744**
1071000402 Horn of Africa Initiative Secretariat				
2211300 Other Operating Expenses	100,000,000	55,129,858	97,973,000	100,297,000
Gross Expenditure..... KShs.	**100,000,000**	**55,129,858**	**97,973,000**	**100,297,000**
Net Expenditure.. Sub-Head..... KShs.	**100,000,000**	**55,129,858**	**97,973,000**	**100,297,000**

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1071000400 Resource Mobilization Department				
Net Expenditure Head.....KShs	**350,710,068**	**232,762,679**	**298,397,429**	**309,887,744**
1071000500 Competition Authority of Kenya.				
1071000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	637,100,000	377,100,000	377,100,000	377,100,000
Gross Expenditure..... KShs.	**637,100,000**	**377,100,000**	**377,100,000**	**377,100,000**
Net Expenditure.. Sub-Head..... KShs.	**637,100,000**	**377,100,000**	**377,100,000**	**377,100,000**
1071000500 Competition Authority of Kenya				
Net Expenditure Head.....KShs	**637,100,000**	**377,100,000**	**377,100,000**	**377,100,000**
1071000800 Global Fund.				
1071000801 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,000	1,574,199	2,074,207	2,674,214
2210400 Foreign Travel and Subsistence, and other transportation costs	62,500	1,478,212	2,493,080	3,513,092
2210700 Training Expenses	139,327	406,988	1,007,028	1,607,070
2210800 Hospitality Supplies and Services	212,524	1,112,588	2,512,609	3,312,631
2211100 Office and General Supplies and Services	124,460	1,124,497	2,424,509	2,824,523
2211200 Fuel Oil and Lubricants	18,987	318,993	818,995	1,318,996
2211300 Other Operating Expenses	4,916,331	4,917,806	5,418,298	5,918,789
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	43,596	43,609	143,613	193,618
2220200 Routine Maintenance - Other Assets	37,421	37,432	137,436	187,440
3111000 Purchase of Office Furniture and General Equipment	87,106	87,132	187,141	237,150
Gross Expenditure..... KShs.	**5,659,252**	**11,101,456**	**17,216,916**	**21,787,523**
Net Expenditure.. Sub-Head..... KShs.	**5,659,252**	**11,101,456**	**17,216,916**	**21,787,523**
1071000800 Global Fund				
Net Expenditure Head.....KShs	**5,659,252**	**11,101,456**	**17,216,916**	**21,787,523**

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1071000900 Debt Policy, Strategy and Risk Management Department.				
1071000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,154,248	27,154,080	27,433,768	27,716,335
2110300 Personal Allowance - Paid as Part of Salary	14,955,448	20,610,727	20,823,016	21,037,493
2210200 Communication, Supplies and Services	-	1,000,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	693,394	9,723,860	11,723,931	13,724,004
2210400 Foreign Travel and Subsistence, and other transportation costs	849,720	3,854,615	4,854,702	5,854,787
2210500 Printing , Advertising and Information Supplies and Services	167,089	167,140	167,156	167,173
2210700 Training Expenses	443,010	3,243,143	3,343,188	3,443,232
2210800 Hospitality Supplies and Services	7,591,302	10,593,579	13,594,339	13,595,098
2211100 Office and General Supplies and Services	150,081	1,150,126	1,150,141	1,150,156
2211300 Other Operating Expenses	6,537,777	6,539,738	6,540,392	6,541,046
2220200 Routine Maintenance - Other Assets	63,858	63,877	63,884	63,889
Gross Expenditure..... KShs.	**55,605,927**	**84,100,885**	**90,694,517**	**94,293,213**
Net Expenditure.. Sub-Head..... KShs.	**55,605,927**	**84,100,885**	**90,694,517**	**94,293,213**
1071000900 Debt Policy, Strategy and Risk Management Department				
Net Expenditure Head.....KShs	**55,605,927**	**84,100,885**	**90,694,517**	**94,293,213**
1071001000 Internal Audit Department.				
1071001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	334,011,152	356,336,520	368,089,188	371,880,505
2110300 Personal Allowance - Paid as Part of Salary	200,924,051	254,151,602	256,215,257	258,854,274
2210200 Communication, Supplies and Services	36,690	2,036,701	2,036,705	2,036,709
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	45,793,261	45,957,399	56,961,993	67,466,586
2210400 Foreign Travel and Subsistence, and other transportation costs	5,131,255	5,132,794	9,133,307	11,133,821
2210500 Printing , Advertising and Information Supplies and Services	1,617,888	2,618,373	2,618,535	2,618,697

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	15,527,310	15,531,967	19,533,521	22,535,074
2210800 Hospitality Supplies and Services	32,867,023	36,876,883	58,880,170	60,883,456
2211000 Specialised Materials and Supplies	364,059	364,168	364,205	364,241
2211100 Office and General Supplies and Services	399,859	1,199,979	1,400,019	1,497,504
2211200 Fuel Oil and Lubricants	68,227	-	-	-
2211300 Other Operating Expenses	55,894,737	55,911,505	57,917,095	60,922,684
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	447,583	447,717	947,762	1,447,807
2220200 Routine Maintenance - Other Assets	88,358	88,384	188,394	238,402
Gross Expenditure..... KShs.	**693,171,453**	**776,653,992**	**834,286,151**	**861,879,760**
Net Expenditure.. Sub-Head..... KShs.	**693,171,453**	**776,653,992**	**834,286,151**	**861,879,760**
1071001002 National Sub-County Internal Audit Services				
2210100 Utilities Supplies and Services	39,000,000	39,011,700	39,015,600	39,019,500
2210200 Communication, Supplies and Services	417,533	417,658	417,700	417,742
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,979,828	16,984,922	23,986,620	30,988,318
2210700 Training Expenses	1,071,745	1,072,067	2,572,174	3,572,281
2210800 Hospitality Supplies and Services	1,281,967	1,282,352	2,282,480	2,782,608
2211000 Specialised Materials and Supplies	4,823,676	4,825,123	6,825,606	8,826,087
2211100 Office and General Supplies and Services	8,942,341	8,945,024	10,945,918	11,946,813
2211200 Fuel Oil and Lubricants	5,916,971	5,918,746	7,919,338	8,919,929
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,892,996	21,899,564	23,901,753	26,403,942
2220200 Routine Maintenance - Other Assets	17,320,066	17,325,262	18,326,994	19,328,726
3111000 Purchase of Office Furniture and General Equipment	15,348,278	10,352,882	10,354,417	11,355,952
Gross Expenditure..... KShs.	**132,995,401**	**128,035,300**	**146,548,600**	**163,561,898**
Net Expenditure.. Sub-Head..... KShs.	**132,995,401**	**128,035,300**	**146,548,600**	**163,561,898**
1071001003 Special Audit Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	10,003,000	15,554,000	18,205,000
2210800 Hospitality Supplies and Services	10,500,000	10,503,150	13,004,200	15,005,250

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	174,000,000	154,052,200	204,069,600	208,087,000
Gross Expenditure..... KShs.	**194,500,000**	**174,558,350**	**232,627,800**	**241,297,250**
Net Expenditure.. Sub-Head..... KShs.	**194,500,000**	**174,558,350**	**232,627,800**	**241,297,250**
1071001000 Internal Audit Department				
Net Expenditure Head.....KShs	**1,020,666,854**	**1,079,247,642**	**1,213,462,551**	**1,266,738,908**
1071001200 Accounting Services.				
1071001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,774,103	32,775,000	33,112,582	33,453,642
2110300 Personal Allowance - Paid as Part of Salary	18,637,991	31,275,103	31,597,236	31,922,687
2210200 Communication, Supplies and Services	-	1,000,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	580,657	3,650,180	8,050,246	9,173,311
2210400 Foreign Travel and Subsistence, and other transportation costs	101,000	2,141,219	4,361,234	4,887,247
2210500 Printing , Advertising and Information Supplies and Services	16,182	1,032,228	1,032,230	1,032,234
2210700 Training Expenses	188,748	3,790,902	4,916,044	5,916,961
2210800 Hospitality Supplies and Services	992,311	3,092,609	3,902,708	4,592,808
2211000 Specialised Materials and Supplies	423,340	423,467	423,509	423,552
2211100 Office and General Supplies and Services	196,801	2,196,860	2,196,880	2,196,900
2211300 Other Operating Expenses	13,738,142	13,742,264	12,743,638	12,745,011
2220200 Routine Maintenance - Other Assets	77,383	77,406	77,414	77,422
Gross Expenditure..... KShs.	**62,726,658**	**95,197,238**	**103,413,721**	**107,421,775**
Net Expenditure.. Sub-Head..... KShs.	**62,726,658**	**95,197,238**	**103,413,721**	**107,421,775**
1071001202 Government Digital Payments Unit				
2210200 Communication, Supplies and Services	228,723	528,792	628,815	728,837
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	293,400	1,039,298	1,089,353	1,139,406
2210400 Foreign Travel and Subsistence, and other transportation costs	1,200,000	1,780,534	1,780,712	1,780,890
2210500 Printing , Advertising and Information Supplies and Services	-	1,119,696	1,119,703	1,119,710

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	750,600	1,354,215	1,354,349	1,354,484
2210800 Hospitality Supplies and Services	5,024,777	7,026,285	8,526,787	9,327,290
2211000 Specialised Materials and Supplies	-	38,575	38,575	38,575
2211100 Office and General Supplies and Services	1,040,031	1,040,343	1,540,447	2,040,552
2211200 Fuel Oil and Lubricants	211,354	511,417	511,439	511,460
2211300 Other Operating Expenses	21,515,177	24,921,632	32,123,783	35,725,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	708,247	708,459	708,530	708,601
2220200 Routine Maintenance - Other Assets	379,582	379,696	379,734	379,771
3111000 Purchase of Office Furniture and General Equipment	701,807	702,017	1,702,088	2,202,158
Gross Expenditure..... KShs.	**32,053,698**	**41,150,959**	**51,504,315**	**57,057,669**
Net Expenditure.. Sub-Head..... KShs.	**32,053,698**	**41,150,959**	**51,504,315**	**57,057,669**
1071001200 Accounting Services				
Net Expenditure Head.....KShs	**94,780,356**	**136,348,197**	**154,918,036**	**164,479,444**
1071001300 Government Accounting Services.				
1071001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	59,630,152	93,654,720	94,619,362	95,593,944
2110300 Personal Allowance - Paid as Part of Salary	51,653,137	64,665,225	65,331,278	66,004,190
2210200 Communication, Supplies and Services	2,339,874	2,340,327	2,340,810	2,341,044
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,606,973	9,359,124	13,110,416	14,111,276
2210400 Foreign Travel and Subsistence, and other transportation costs	463,488	1,786,820	3,486,898	4,286,977
2210500 Printing , Advertising and Information Supplies and Services	9,383	1,023,293	1,023,296	1,023,298
2210600 Rentals of Produced Assets	-	458,074	458,120	458,166
2210700 Training Expenses	1,821,554	2,821,800	4,021,883	4,321,964
2210800 Hospitality Supplies and Services	5,076,141	6,083,723	7,784,232	8,584,740
2211000 Specialised Materials and Supplies	482,123	482,268	482,316	482,364
2211100 Office and General Supplies and Services	546,647	2,046,811	3,546,866	4,546,920

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	8,123,825	9,126,262	10,127,075	10,127,887
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	224,064	224,131	224,154	224,176
2220200 Routine Maintenance - Other Assets	137,977	138,018	138,032	138,046
Gross Expenditure..... KShs.	**139,115,338**	**194,210,596**	**206,694,738**	**212,244,992**
Net Expenditure.. Sub-Head..... KShs.	**139,115,338**	**194,210,596**	**206,694,738**	**212,244,992**
1071001302 Public Sector Accounting Standard Board				
2630100 Current Grants to Government Agencies and other Levels of Government	172,900,000	650,900,000	742,900,000	770,900,000
Gross Expenditure..... KShs.	**172,900,000**	**650,900,000**	**742,900,000**	**770,900,000**
Net Expenditure.. Sub-Head..... KShs.	**172,900,000**	**650,900,000**	**742,900,000**	**770,900,000**
1071001303 Registration of Certified Public Secretaries Board				
2630100 Current Grants to Government Agencies and other Levels of Government	22,907,500	43,800,000	43,800,000	43,800,000
Gross Expenditure..... KShs.	**22,907,500**	**43,800,000**	**43,800,000**	**43,800,000**
Net Expenditure.. Sub-Head..... KShs.	**22,907,500**	**43,800,000**	**43,800,000**	**43,800,000**
1071001305 Kenya Accountants & Secretaries National Examination Board (KASNEB)				
2630100 Current Grants to Government Agencies and other Levels of Government	96,250,000	-	-	-
Gross Expenditure..... KShs.	**96,250,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**96,250,000**	**-**	**-**	**-**
1071001306 Institute of Certified Public Secretaries				
2630100 Current Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	20,000,000
Gross Expenditure..... KShs.	**-**	**20,000,000**	**20,000,000**	**20,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**20,000,000**	**20,000,000**	**20,000,000**
1071001307 KASNEB Foundation				
2630100 Current Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-
Gross Expenditure..... KShs.	**-**	**100,000,000**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**-**	**100,000,000**	**-**	**-**
1071001300 Government Accounting Services				
Net Expenditure Head.....KShs	**431,172,838**	**1,008,910,596**	**1,013,394,738**	**1,046,944,992**

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1071001400 Pensions Department.				
1071001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	216,202,104	200,725,560	202,793,033	204,881,802
2110300 Personal Allowance - Paid as Part of Salary	111,874,295	139,027,768	139,905,924	141,601,364
2210200 Communication, Supplies and Services	765,683	28,665,912	29,665,989	30,766,066
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,544,464	5,594,492	7,394,503	9,294,510
2210400 Foreign Travel and Subsistence, and other transportation costs	177,000	3,468,760	5,468,789	6,668,814
2210500 Printing , Advertising and Information Supplies and Services	20,477	1,051,837	1,551,843	2,051,848
2210700 Training Expenses	1,024,461	5,474,603	7,474,651	8,974,698
2210800 Hospitality Supplies and Services	8,185,091	15,387,306	16,588,045	17,388,784
2211000 Specialised Materials and Supplies	-	686,258	686,327	686,395
2211100 Office and General Supplies and Services	820,165	1,720,410	1,820,493	1,920,575
2211200 Fuel Oil and Lubricants	31,167	31,176	31,179	31,183
2211300 Other Operating Expenses	42,872,271	35,882,133	35,885,420	35,888,707
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	113,334	113,368	113,379	113,391
2220200 Routine Maintenance - Other Assets	1,206,547	1,206,909	1,207,030	1,207,150
2630100 Current Grants to Government Agencies and other Levels of Government	657,853,646	839,263,114	841,276,003	898,182,573
3111000 Purchase of Office Furniture and General Equipment	13,125,000	21,128,938	23,130,250	24,331,563
Gross Expenditure..... KShs.	**1,055,815,705**	**1,299,428,544**	**1,314,992,858**	**1,383,989,423**
Net Expenditure.. Sub-Head..... KShs.	**1,055,815,705**	**1,299,428,544**	**1,314,992,858**	**1,383,989,423**
1071001400 Pensions Department				
Net Expenditure Head.....KShs	**1,055,815,705**	**1,299,428,544**	**1,314,992,858**	**1,383,989,423**
1071001500 Insurance to Civil Servants.				
1071001501 Headquarters				
2210900 Insurance Costs	2,803,000,000	2,100,161,945	2,100,161,945	2,100,161,945

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**2,803,000,000**	**2,100,161,945**	**2,100,161,945**	**2,100,161,945**
Net Expenditure.. Sub-Head..... KShs.	**2,803,000,000**	**2,100,161,945**	**2,100,161,945**	**2,100,161,945**
1071001500 Insurance to Civil Servants				
Net Expenditure Head.....KShs	**2,803,000,000**	**2,100,161,945**	**2,100,161,945**	**2,100,161,945**
1071001700 Directorate of Public Procurement.				
1071001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	83,101,840	64,079,640	64,739,659	65,406,478
2110300 Personal Allowance - Paid as Part of Salary	60,924,087	53,675,329	54,228,184	54,786,734
2210200 Communication, Supplies and Services	-	2,000,000	2,000,000	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	138,000	958,783	3,208,805	4,708,821
2210400 Foreign Travel and Subsistence, and other transportation costs	61,000	2,103,014	3,903,025	4,803,036
2210500 Printing , Advertising and Information Supplies and Services	89,519	1,030,547	1,430,555	1,089,564
2210700 Training Expenses	138,950	1,733,496	2,933,581	3,833,664
2210800 Hospitality Supplies and Services	10,580,521	13,085,429	15,586,487	17,087,545
2211100 Office and General Supplies and Services	103,829	499,822	1,329,835	1,829,847
2211300 Other Operating Expenses	3,985,332	3,986,528	3,986,927	3,987,324
2220200 Routine Maintenance - Other Assets	53,608	53,624	153,629	173,635
Gross Expenditure..... KShs.	**159,176,686**	**143,206,212**	**153,500,687**	**159,706,648**
Net Expenditure.. Sub-Head..... KShs.	**159,176,686**	**143,206,212**	**153,500,687**	**159,706,648**
1071001702 Public Procurement Regulatory Authority (PPRA)				
2630100 Current Grants to Government Agencies and other Levels of Government	356,621,000	372,671,000	384,671,000	394,671,000
Gross Expenditure..... KShs.	**356,621,000**	**372,671,000**	**384,671,000**	**394,671,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	33,950,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**322,671,000**	**372,671,000**	**384,671,000**	**394,671,000**
1071001703 Public Procurement Review Administrative Board				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	40,000,000	40,000,000
Gross Expenditure..... KShs.	**40,000,000**	**40,000,000**	**40,000,000**	**40,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,000,000	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	**25,000,000**	**25,000,000**	**25,000,000**	**25,000,000**
1071001700 Directorate of Public Procurement				
Net Expenditure Head.....KShs	**506,847,686**	**540,877,212**	**563,171,687**	**579,377,648**
1071001800 Government Clearing Agency.				
1071001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,622,840	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	6,312,544	-	-	-
2210100 Utilities Supplies and Services	2,254,455	-	-	-
2210200 Communication, Supplies and Services	347,618	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,413,389	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	98,803	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	25,108	-	-	-
2210700 Training Expenses	160,635	-	-	-
2210800 Hospitality Supplies and Services	900,910	-	-	-
2211000 Specialised Materials and Supplies	764,950	-	-	-
2211100 Office and General Supplies and Services	608,378	-	-	-
2211200 Fuel Oil and Lubricants	127,434	-	-	-
2211300 Other Operating Expenses	8,067,459	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	508,554	-	-	-
2220200 Routine Maintenance - Other Assets	5,000,511	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,286,391	-	-	-
Gross Expenditure..... KShs.	**47,499,979**	**-**	**-**	**-**

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	20,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**27,499,979**	**-**	**-**	**-**
1071001800 Government Clearing Agency				
Net Expenditure Head.....KShs	**27,499,979**	**-**	**-**	**-**
1071001900 National Sub-County Treasuries - Field Services.				
1071001901 Headquarters				
2110100 Basic Salaries - Permanent Employees	611,702,281	749,840,040	757,563,393	765,366,296
2110300 Personal Allowance - Paid as Part of Salary	265,616,763	430,246,072	621,259,811	627,658,786
2210100 Utilities Supplies and Services	59,000,000	59,000,000	59,000,000	59,029,500
2210200 Communication, Supplies and Services	1,823,105	1,823,652	1,823,834	1,824,017
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,348,056	15,352,662	15,354,195	15,355,730
2210500 Printing , Advertising and Information Supplies and Services	200,031	200,091	200,111	200,131
2210600 Rentals of Produced Assets	2,018,999	2,019,605	2,019,807	2,020,008
2210800 Hospitality Supplies and Services	6,292,615	6,294,503	6,295,132	6,294,647
2211000 Specialised Materials and Supplies	2,427,071	2,427,799	2,428,042	2,428,285
2211100 Office and General Supplies and Services	7,060,346	7,062,464	7,063,171	7,063,876
2211200 Fuel Oil and Lubricants	1,012,804	1,013,108	1,013,209	1,013,310
2211300 Other Operating Expenses	26,177,773	26,185,626	26,188,244	26,190,862
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,929,774	3,930,953	3,931,346	3,931,739
2220200 Routine Maintenance - Other Assets	6,699,275	6,701,285	6,701,954	6,702,624
3110300 Refurbishment of Buildings	4,833,790	4,835,240	4,835,724	4,836,207
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	82,000,000	164,000,000
3111000 Purchase of Office Furniture and General Equipment	483,048	483,193	483,241	483,290
Gross Expenditure..... KShs.	**1,014,625,731**	**1,317,416,293**	**1,598,161,214**	**1,694,399,308**
Net Expenditure.. Sub-Head..... KShs.	**1,014,625,731**	**1,317,416,293**	**1,598,161,214**	**1,694,399,308**

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1071001900 National Sub-County Treasuries - Field Services				
Net Expenditure Head.....KShs	**1,014,625,731**	**1,317,416,293**	**1,598,161,214**	**1,694,399,308**
1071002000 Public Financial Management Reforms.				
1071002001 Headquarters				
2110200 Basic Wages - Temporary Employees	55,310,000	56,000,000	56,800,000	57,600,000
2210200 Communication, Supplies and Services	101,592	101,622	101,632	101,643
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	584,058	584,233	584,291	584,350
2210400 Foreign Travel and Subsistence, and other transportation costs	500,447	500,597	500,647	500,697
2210500 Printing , Advertising and Information Supplies and Services	52,445	102,461	102,466	52,472
2210700 Training Expenses	1,386,602	1,387,018	1,387,157	1,387,296
2210800 Hospitality Supplies and Services	593,567	993,745	993,804	993,864
2210900 Insurance Costs	-	9,004,800	9,006,400	16,008,000
2211000 Specialised Materials and Supplies	70,740	-	-	-
2211100 Office and General Supplies and Services	278,970	279,053	279,081	279,110
2211200 Fuel Oil and Lubricants	18,874	518,880	518,882	518,883
2211300 Other Operating Expenses	341,569	341,671	341,706	341,740
2220200 Routine Maintenance - Other Assets	176,575	176,628	176,645	176,664
2710100 Government Pension and Retirement Benefits	16,000,000	13,000,000	16,000,000	16,000,000
3111000 Purchase of Office Furniture and General Equipment	22,973	102,980	102,982	102,984
Gross Expenditure..... KShs.	**75,438,412**	**83,093,688**	**86,895,693**	**94,647,703**
Net Expenditure.. Sub-Head..... KShs.	**75,438,412**	**83,093,688**	**86,895,693**	**94,647,703**
1071002000 Public Financial Management Reforms				
Net Expenditure Head.....KShs	**75,438,412**	**83,093,688**	**86,895,693**	**94,647,703**
1071002100 Financial Management Information Services.				
1071002101 Headquarters				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	30,614,961	32,114,880	32,445,663	32,779,853
2110300 Personal Allowance - Paid as Part of Salary	27,689,789	27,610,372	27,894,759	28,182,073
2210200 Communication, Supplies and Services	-	1,000,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,053,785	2,853,802	2,853,807	2,853,812
2210400 Foreign Travel and Subsistence, and other transportation costs	997,201	1,997,500	1,997,600	1,997,700
2210500 Printing , Advertising and Information Supplies and Services	33,427	833,437	833,441	833,444
2210700 Training Expenses	1,057,468	1,557,785	1,557,892	1,557,996
2210800 Hospitality Supplies and Services	11,305,843	10,308,034	10,308,766	10,309,496
2211000 Specialised Materials and Supplies	763,280	763,509	763,585	763,662
2211100 Office and General Supplies and Services	148,840	948,884	948,900	948,914
2211300 Other Operating Expenses	17,760,285	16,764,713	16,766,189	16,767,665
Gross Expenditure..... KShs.	**97,424,879**	**96,752,916**	**97,370,602**	**97,994,615**
Net Expenditure.. Sub-Head..... KShs.	**97,424,879**	**96,752,916**	**97,370,602**	**97,994,615**
1071002100 Financial Management Information Services				
Net Expenditure Head.....KShs	**97,424,879**	**96,752,916**	**97,370,602**	**97,994,615**
1071002200 Department of Government Investment and Public Enterprises.				
1071002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	40,696,416	51,130,800	51,657,446	52,189,518
2110300 Personal Allowance - Paid as Part of Salary	34,830,353	35,753,428	36,121,689	36,493,741
2210200 Communication, Supplies and Services	-	1,000,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,012,718	3,029,013	3,029,016	3,029,020
2210400 Foreign Travel and Subsistence, and other transportation costs	332,345	2,068,746	2,068,791	2,068,839
2210500 Printing , Advertising and Information Supplies and Services	28,482	478,490	478,493	478,496
2210700 Training Expenses	806,725	1,956,815	1,956,912	1,957,008
2210800 Hospitality Supplies and Services	9,431,672	10,937,265	10,938,209	10,939,152
2211000 Specialised Materials and Supplies	304,470	304,561	304,592	304,622

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	265,878	1,365,957	1,365,985	1,366,011
2211200 Fuel Oil and Lubricants	12,588	12,592	12,593	12,594
2211300 Other Operating Expenses	28,645,570	29,154,164	33,657,028	33,659,893
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	33,829	33,839	33,843	33,846
2220200 Routine Maintenance - Other Assets	124,316	124,354	124,366	124,378
Gross Expenditure..... KShs.	**116,525,362**	**137,350,024**	**142,748,963**	**143,657,118**
Net Expenditure.. Sub-Head..... KShs.	**116,525,362**	**137,350,024**	**142,748,963**	**143,657,118**
1071002203 Kenya Trade Network				
2630100 Current Grants to Government Agencies and other Levels of Government	364,400,000	364,400,000	364,400,000	364,400,000
Gross Expenditure..... KShs.	**364,400,000**	**364,400,000**	**364,400,000**	**364,400,000**
Net Expenditure.. Sub-Head..... KShs.	**364,400,000**	**364,400,000**	**364,400,000**	**364,400,000**
1071002205 Nairobi Financial Centre				
2630100 Current Grants to Government Agencies and other Levels of Government	39,451,900	90,360,000	90,360,000	90,360,000
Gross Expenditure..... KShs.	**39,451,900**	**90,360,000**	**90,360,000**	**90,360,000**
Net Expenditure.. Sub-Head..... KShs.	**39,451,900**	**90,360,000**	**90,360,000**	**90,360,000**
1071002206 Unclaimed Financial Assets Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	74,950,000	-	-	-
Gross Expenditure..... KShs.	**74,950,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**74,950,000**	**-**	**-**	**-**
1071002207 Privatization Commission				
2630100 Current Grants to Government Agencies and other Levels of Government	124,142,500	147,000,000	147,000,000	147,000,000
Gross Expenditure..... KShs.	**124,142,500**	**147,000,000**	**147,000,000**	**147,000,000**
Net Expenditure.. Sub-Head..... KShs.	**124,142,500**	**147,000,000**	**147,000,000**	**147,000,000**
1071002200 Department of Government Investment and Public Enterprises				
Net Expenditure Head.....KShs	**719,469,762**	**739,110,024**	**744,508,963**	**745,417,118**
1071002500 Public Private Partnership Secretariat.				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1071002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,628,731	21,657,480	21,880,551	22,105,923
2110300 Personal Allowance - Paid as Part of Salary	18,453,654	18,743,355	18,936,411	19,131,456
2210200 Communication, Supplies and Services	123,293	423,330	423,342	423,355
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	397,181	897,300	897,340	897,379
2210400 Foreign Travel and Subsistence, and other transportation costs	662,440	1,062,639	1,062,705	1,062,771
2210500 Printing , Advertising and Information Supplies and Services	393,103	593,221	593,260	593,299
2210600 Rentals of Produced Assets	40,757,049	35,892,150	35,892,150	35,892,150
2210700 Training Expenses	232,776	432,845	432,869	432,928
2210800 Hospitality Supplies and Services	1,212,389	12,753	2,012,874	2,013,480
2211100 Office and General Supplies and Services	368,276	468,387	468,423	468,607
2211200 Fuel Oil and Lubricants	89,528	289,555	289,564	289,609
2211300 Other Operating Expenses	36,216,572	48,282,994	48,287,820	48,311,964
2220200 Routine Maintenance - Other Assets	4,057,944	4,059,162	4,059,567	4,061,597
3111000 Purchase of Office Furniture and General Equipment	479,184	479,328	479,376	479,615
Gross Expenditure..... KShs.	**128,072,120**	**133,294,499**	**135,716,252**	**136,164,133**
Net Expenditure.. Sub-Head..... KShs.	**128,072,120**	**133,294,499**	**135,716,252**	**136,164,133**
1071002500 Public Private Partnership Secretariat				
Net Expenditure Head.....KShs	**128,072,120**	**133,294,499**	**135,716,252**	**136,164,133**
1071007300 Directorate of Administrative Services.				
1071007301 Directorate of Administrative Services				
2110100 Basic Salaries - Permanent Employees	6,912,634	6,912,600	6,983,800	7,055,732
2110300 Personal Allowance - Paid as Part of Salary	9,724,231	9,304,200	9,400,034	9,496,853
2210200 Communication, Supplies and Services	-	500,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,000	503,266	503,280	503,297
2210400 Foreign Travel and Subsistence, and other transportation costs	24,976	967,861	967,909	967,955

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	78,452	178,476	178,484	178,492
2210700 Training Expenses	-	471,327	471,354	471,381
2210800 Hospitality Supplies and Services	1,235,506	1,235,877	1,236,000	1,236,124
2211100 Office and General Supplies and Services	425,858	425,986	426,028	426,071
2220200 Routine Maintenance - Other Assets	177,944	177,998	178,016	178,033
3111000 Purchase of Office Furniture and General Equipment	96,610	96,639	96,649	96,658
Gross Expenditure..... KShs.	**18,701,211**	**20,774,230**	**20,941,554**	**21,110,596**
Net Expenditure.. Sub-Head..... KShs.	**18,701,211**	**20,774,230**	**20,941,554**	**21,110,596**
1071007300 Directorate of Administrative Services				
Net Expenditure Head.....KShs	**18,701,211**	**20,774,230**	**20,941,554**	**21,110,596**
1071007400 Kenya Revenue Authority.				
1071007401 Kenya Revenue Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	32,870,999,949	27,740,865,509	44,505,565,541	56,275,565,541
Gross Expenditure..... KShs.	**32,870,999,949**	**27,740,865,509**	**44,505,565,541**	**56,275,565,541**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,083,300,000	2,929,300,000	2,929,300,000	2,929,300,000
Net Expenditure.. Sub-Head..... KShs.	**27,787,699,949**	**24,811,565,509**	**41,576,265,541**	**53,346,265,541**
1071007402 Tax Refunds				
2640400 Other Current Transfers, Grants and Subsidies	389,565,592	-	-	-
Gross Expenditure..... KShs.	**389,565,592**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**389,565,592**	**-**	**-**	**-**
1071007400 Kenya Revenue Authority				
Net Expenditure Head.....KShs	**28,177,265,541**	**24,811,565,509**	**41,576,265,541**	**53,346,265,541**
1071007700 Central Planning Project Monitoring Unit.				
1071007701 Central Planning Project Monitoring Unit				

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	4,196,200	4,196,040	4,239,259	4,282,924
2110300 Personal Allowance - Paid as Part of Salary	6,730,955	6,731,000	6,800,329	6,870,372
2210200 Communication, Supplies and Services	-	500,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,715,075	12,904,691	14,605,033	15,905,373
2210400 Foreign Travel and Subsistence, and other transportation costs	1,297,738	2,989,858	4,390,006	6,190,155
2210500 Printing , Advertising and Information Supplies and Services	753,750	753,976	754,052	754,127
2210700 Training Expenses	1,306,500	2,406,892	3,107,023	4,407,153
2210800 Hospitality Supplies and Services	1,608,000	7,308,482	8,308,644	9,508,804
2211100 Office and General Supplies and Services	3,770,000	3,771,131	4,071,508	4,271,885
2211300 Other Operating Expenses	19,090,000	13,093,927	16,095,236	17,096,545
Gross Expenditure..... KShs.	**45,468,218**	**54,655,997**	**62,871,090**	**69,787,338**
Net Expenditure.. Sub-Head..... KShs.	**45,468,218**	**54,655,997**	**62,871,090**	**69,787,338**
1071007700 Central Planning Project Monitoring Unit				
Net Expenditure Head.....KShs	**45,468,218**	**54,655,997**	**62,871,090**	**69,787,338**
1071008100 Directorate of Budget, Fiscal & Economic Affairs.				
1071008101 Directorate of Budget, Fiscal & Economic Affairs				
2110100 Basic Salaries - Permanent Employees	6,781,809	6,781,800	6,851,652	6,922,224
2110300 Personal Allowance - Paid as Part of Salary	4,750,294	4,750,200	4,799,128	4,848,557
2210200 Communication, Supplies and Services	-	500,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,389,195	1,030,806	1,030,838	1,030,873
2210400 Foreign Travel and Subsistence, and other transportation costs	291,775	2,475,081	2,475,130	2,475,177
2210500 Printing , Advertising and Information Supplies and Services	191,880	391,938	391,956	391,976
2210700 Training Expenses	1,061,501	411,609	411,645	411,681
2210800 Hospitality Supplies and Services	1,533,223	1,954,438	13,554,594	13,554,749
2211100 Office and General Supplies and Services	851,715	1,051,971	1,052,056	1,052,141
2220200 Routine Maintenance - Other Assets	355,888	355,994	356,030	356,066

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	193,219	193,277	193,296	193,316
Gross Expenditure..... KShs.	**17,400,499**	**19,897,114**	**31,616,325**	**31,736,760**
Net Expenditure.. Sub-Head..... KShs.	**17,400,499**	**19,897,114**	**31,616,325**	**31,736,760**
1071008102 Office of Budget Management				
2210200 Communication, Supplies and Services	132,696	132,736	132,749	132,762
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	858,114	958,222	958,257	958,293
2210400 Foreign Travel and Subsistence, and other transportation costs	269,100	964,899	964,935	964,971
2210500 Printing , Advertising and Information Supplies and Services	173,607	473,659	473,677	473,694
2210700 Training Expenses	698,408	276,437	276,465	276,492
2210800 Hospitality Supplies and Services	1,278,719	2,179,102	2,179,230	2,179,358
2211000 Specialised Materials and Supplies	202,895	202,956	202,976	202,997
2211100 Office and General Supplies and Services	353,733	403,839	403,875	403,909
2211200 Fuel Oil and Lubricants	112,242	512,276	512,287	512,298
2211300 Other Operating Expenses	1,846,094	2,607,563	2,607,823	2,608,084
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,693	229,762	229,785	229,808
2220200 Routine Maintenance - Other Assets	339,944	340,046	340,081	340,114
3111000 Purchase of Office Furniture and General Equipment	65,688	65,708	65,714	65,720
Gross Expenditure..... KShs.	**6,560,933**	**9,347,205**	**9,347,854**	**9,348,500**
Net Expenditure.. Sub-Head..... KShs.	**6,560,933**	**9,347,205**	**9,347,854**	**9,348,500**
1071008100 Directorate of Budget, Fiscal & Economic Affairs				
Net Expenditure Head.....KShs	**23,961,432**	**29,244,319**	**40,964,179**	**41,085,260**
1071008200 Financial & Sectoral Affairs Department.				
1071008201 Financial & Sectoral Affairs Department				
2110100 Basic Salaries - Permanent Employees	31,704,314	31,704,240	32,030,795	32,360,709
2110300 Personal Allowance - Paid as Part of Salary	19,045,751	20,796,716	21,010,922	21,227,334
2210200 Communication, Supplies and Services	18,483	518,489	518,490	518,492

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	292,338	2,816,349	4,816,380	6,616,413
2210400 Foreign Travel and Subsistence, and other transportation costs	850,237	2,850,492	2,850,577	2,850,662
2210500 Printing , Advertising and Information Supplies and Services	9,862	309,865	309,866	309,867
2210700 Training Expenses	150,293	950,338	950,353	950,369
2210800 Hospitality Supplies and Services	4,844,693	6,855,816	9,856,302	10,856,787
2211000 Specialised Materials and Supplies	48,378	48,393	48,397	48,402
2211100 Office and General Supplies and Services	912,785	1,213,059	1,213,151	1,213,241
2211200 Fuel Oil and Lubricants	10,975	210,978	210,979	210,980
2211300 Other Operating Expenses	33,342,926	42,811,129	42,814,909	42,818,689
2220200 Routine Maintenance - Other Assets	12,271	52,275	52,276	52,277
Gross Expenditure..... KShs.	**91,243,306**	**111,138,139**	**116,683,397**	**120,034,222**
Net Expenditure.. Sub-Head..... KShs.	**91,243,306**	**111,138,139**	**116,683,397**	**120,034,222**
1071008202 Credit Guarantee Scheme				
2210200 Communication, Supplies and Services	600,500	600,680	600,740	600,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,001,800	6,002,400	6,003,000
2210800 Hospitality Supplies and Services	4,600,000	4,601,381	4,601,840	4,602,301
2211100 Office and General Supplies and Services	5,362,500	5,364,109	5,364,645	5,365,181
2211300 Other Operating Expenses	7,095,375	7,097,504	7,098,213	7,098,923
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,100,000	6,101,830	6,102,440	6,103,050
3111000 Purchase of Office Furniture and General Equipment	4,250,000	4,251,276	4,251,700	4,252,126
Gross Expenditure..... KShs.	**34,008,375**	**34,018,580**	**34,021,978**	**34,025,381**
Net Expenditure.. Sub-Head..... KShs.	**34,008,375**	**34,018,580**	**34,021,978**	**34,025,381**
1071008200 Financial & Sectoral Affairs Department				
Net Expenditure Head.....KShs	**125,251,681**	**145,156,719**	**150,705,375**	**154,059,603**
1071008400 Directorate of Accounting Services & Quality Assurance.				
1071008401 Directorate of Accounting Services - Headquarters				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	7,756,720	7,756,680	7,836,574	7,917,290
2110300 Personal Allowance - Paid as Part of Salary	10,036,163	10,236,200	10,341,634	10,448,152
2210200 Communication, Supplies and Services	-	2,000,000	2,000,000	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	740,448	1,940,670	1,940,744	1,940,818
2210400 Foreign Travel and Subsistence, and other transportation costs	465,395	1,765,534	1,765,582	1,965,627
2210500 Printing , Advertising and Information Supplies and Services	78,062	478,086	478,094	478,102
2210700 Training Expenses	269,896	1,469,977	1,470,004	1,470,031
2210800 Hospitality Supplies and Services	7,030,141	8,032,250	8,032,953	8,033,656
2211100 Office and General Supplies and Services	434,179	1,034,310	1,034,353	1,034,397
2220200 Routine Maintenance - Other Assets	177,059	177,113	177,129	177,147
3111000 Purchase of Office Furniture and General Equipment	96,129	156,158	156,167	156,177
Gross Expenditure..... KShs.	**27,084,192**	**35,046,978**	**35,233,234**	**35,621,397**
Net Expenditure.. Sub-Head..... KShs.	**27,084,192**	**35,046,978**	**35,233,234**	**35,621,397**
1071008400 Directorate of Accounting Services & Quality Assurance				
Net Expenditure Head.....KShs	**27,084,192**	**35,046,978**	**35,233,234**	**35,621,397**
1071008600 Directorate of Public Investment & Portfolio Management.				
1071008601 Directorate of Public Investment & Portfolio Management				
2110100 Basic Salaries - Permanent Employees	6,518,102	6,518,040	6,585,176	6,585,176
2110300 Personal Allowance - Paid as Part of Salary	9,286,043	9,286,000	9,381,646	9,478,277
2210200 Communication, Supplies and Services	-	500,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,305,616	6,307,508	6,308,138	6,308,769
2210400 Foreign Travel and Subsistence, and other transportation costs	2,964,166	2,965,055	2,965,351	2,965,648
2210500 Printing , Advertising and Information Supplies and Services	77,856	577,880	577,888	577,894
2210700 Training Expenses	274,090	874,172	874,200	874,227
2210800 Hospitality Supplies and Services	1,347,450	2,547,854	2,547,989	2,548,124
2211100 Office and General Supplies and Services	422,618	522,618	522,618	522,618

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	24,000,000	24,000,000	24,000,000	24,000,000
2220200 Routine Maintenance - Other Assets	176,590	176,590	176,590	176,590
3111000 Purchase of Office Furniture and General Equipment	8,095,875	8,095,875	8,095,875	8,095,875
Gross Expenditure..... KShs.	**59,468,406**	**62,371,592**	**62,535,471**	**62,633,198**
Net Expenditure.. Sub-Head..... KShs.	**59,468,406**	**62,371,592**	**62,535,471**	**62,633,198**
1071008600 Directorate of Public Investment & Portfolio Management				
Net Expenditure Head.....KShs	**59,468,406**	**62,371,592**	**62,535,471**	**62,633,198**
1071008700 National Assets & Liabilities Management.				
1071008701 National Assets & Liabilities Management				
2110100 Basic Salaries - Permanent Employees	15,730,611	11,086,200	11,200,387	11,315,752
2110300 Personal Allowance - Paid as Part of Salary	14,040,746	13,323,217	13,381,220	13,439,814
2210200 Communication, Supplies and Services	-	500,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	518,250	3,518,405	5,218,457	5,218,510
2210400 Foreign Travel and Subsistence, and other transportation costs	1,588,158	1,588,634	1,588,793	1,588,953
2210700 Training Expenses	-	5,000,000	5,400,000	6,250,000
2210800 Hospitality Supplies and Services	7,113,046	9,915,180	10,415,891	10,916,602
2211100 Office and General Supplies and Services	592,320	1,592,498	1,792,557	2,092,616
2211300 Other Operating Expenses	28,036,560	3,037,471	4,537,775	5,538,078
3110300 Refurbishment of Buildings	-	5,000,000	5,000,000	5,000,000
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	**67,619,691**	**59,561,605**	**64,035,080**	**66,860,325**
Net Expenditure.. Sub-Head..... KShs.	**67,619,691**	**59,561,605**	**64,035,080**	**66,860,325**
1071008700 National Assets & Liabilities Management				
Net Expenditure Head.....KShs	**67,619,691**	**59,561,605**	**64,035,080**	**66,860,325**
1071008800 Directorate of Public Debt Management Office.				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1071008801 Directorate of Public Debt Management Office				
2110100 Basic Salaries - Permanent Employees	6,831,142	6,830,640	6,900,996	6,972,076
2110300 Personal Allowance - Paid as Part of Salary	9,665,193	11,330,402	11,447,105	11,565,010
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,186,680	3,187,635	3,187,954	3,188,273
2210400 Foreign Travel and Subsistence, and other transportation costs	5,561,946	5,571,013	5,571,569	5,572,126
2210500 Printing , Advertising and Information Supplies and Services	77,856	177,880	177,888	77,894
2210700 Training Expenses	179,668	474,717	474,745	474,772
2210800 Hospitality Supplies and Services	1,165,873	1,866,223	1,866,340	1,866,456
2211100 Office and General Supplies and Services	426,512	826,641	826,682	826,726
2220200 Routine Maintenance - Other Assets	174,096	174,149	174,165	174,183
3111000 Purchase of Office Furniture and General Equipment	95,875	155,904	155,913	155,923
Gross Expenditure..... KShs.	**27,364,841**	**30,595,204**	**30,783,357**	**30,873,439**
Net Expenditure.. Sub-Head..... KShs.	**27,364,841**	**30,595,204**	**30,783,357**	**30,873,439**
1071008800 Directorate of Public Debt Management Office				
Net Expenditure Head.....KShs	**27,364,841**	**30,595,204**	**30,783,357**	**30,873,439**
1071008900 Debt Recording and Settlement Office.				
1071008901 Debt Recording and Settlement Office				
2110100 Basic Salaries - Permanent Employees	18,071,290	30,357,600	30,670,283	30,986,187
2110300 Personal Allowance - Paid as Part of Salary	19,273,717	20,173,790	20,381,580	20,591,512
2210200 Communication, Supplies and Services	-	500,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,432,228	3,332,228	3,332,228	3,332,228
2210400 Foreign Travel and Subsistence, and other transportation costs	505,724	2,005,779	2,005,798	2,005,816
2210500 Printing , Advertising and Information Supplies and Services	77,966	187,990	187,998	188,005
2210700 Training Expenses	286,628	586,714	586,743	586,771
2210800 Hospitality Supplies and Services	3,381,445	3,782,459	3,782,797	3,783,136
2211100 Office and General Supplies and Services	422,618	822,746	822,787	822,830

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	88,422	88,449	88,457	88,466
3111000 Purchase of Office Furniture and General Equipment	95,875	95,904	95,913	95,923
Gross Expenditure..... KShs.	**44,635,913**	**61,933,659**	**62,454,584**	**62,980,874**
Net Expenditure.. Sub-Head..... KShs.	**44,635,913**	**61,933,659**	**62,454,584**	**62,980,874**
1071008900 Debt Recording and Settlement Office				
Net Expenditure Head.....KShs	**44,635,913**	**61,933,659**	**62,454,584**	**62,980,874**
1071009100 Public Invetsment Management (PIM) Unit.				
1071009101 Public Invetsment Management (PIM) Unit - HQ				
2210200 Communication, Supplies and Services	-	710,000	870,000	930,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,100,000	7,700,000	8,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	950,000	1,150,000	1,300,000
2210700 Training Expenses	-	1,950,000	2,450,000	3,200,000
2210800 Hospitality Supplies and Services	-	2,000,000	2,100,000	2,300,000
Gross Expenditure..... KShs.	**-**	**12,710,000**	**14,270,000**	**16,130,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**12,710,000**	**14,270,000**	**16,130,000**
1071009100 Public Invetsment Management (PIM) Unit				
Net Expenditure Head.....KShs	**-**	**12,710,000**	**14,270,000**	**16,130,000**
1071009200 African Union & Other International Organizations Subscription Fund.				
1071009201 African Union & Other International Organizations Subscription Fund				
2620100 Membership Fees and Dues and Subscriptions to International Organization	3,820,168,556	3,796,193,670	3,796,193,670	3,796,193,670
2620200 Membership Fees and Dues and Subscriptions to International Organization	621,845,750	645,820,636	645,820,636	645,820,636
Gross Expenditure..... KShs.	**4,442,014,306**	**4,442,014,306**	**4,442,014,306**	**4,442,014,306**
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	4,442,014,306	4,442,014,306	4,442,014,306	4,442,014,306
Net Expenditure.. Sub-Head..... KShs.	**-**	**-**	**-**	**-**

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1071009200 African Union & Other International Organizations Subscription Fund				
Net Expenditure Head.....KShs	-	-	-	-
1071009300 Institute of Certified Investment and Financial Analysts.				
1071009301 Institute of Certified Investment and Financial Analysts				
2630100 Current Grants to Government Agencies and other Levels of Government	19,550,000	30,000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.	**19,550,000**	**30,000,000**	**30,000,000**	**30,000,000**
Net Expenditure.. Sub-Head..... KShs.	**19,550,000**	**30,000,000**	**30,000,000**	**30,000,000**
1071009300 Institute of Certified Investment and Financial Analysts				
Net Expenditure Head.....KShs	**19,550,000**	**30,000,000**	**30,000,000**	**30,000,000**
1071009600 Competition Tribunal.				
1071009501 Competition Tribunal				
2630100 Current Grants to Government Agencies and other Levels of Government	30,415,000	26,000,000	26,000,000	26,000,000
Gross Expenditure..... KShs.	**30,415,000**	**26,000,000**	**26,000,000**	**26,000,000**
Net Expenditure.. Sub-Head..... KShs.	**30,415,000**	**26,000,000**	**26,000,000**	**26,000,000**
1071009500 Competition Tribunal				
Net Expenditure Head.....KShs	**30,415,000**	**26,000,000**	**26,000,000**	**26,000,000**
1071009600 State Corporations Appeals Tribunal.				
1071009601 State Corporations Appeals Tribunal				
2630100 Current Grants to Government Agencies and other Levels of Government	73,597,404	77,464,835	77,464,835	77,464,835
Gross Expenditure..... KShs.	**73,597,404**	**77,464,835**	**77,464,835**	**77,464,835**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	50,000,000	50,000,000	50,000,000	50,000,000
Net Expenditure.. Sub-Head..... KShs.	**23,597,404**	**27,464,835**	**27,464,835**	**27,464,835**
1071009600 State Corporations Appeals Tribunal				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**23,597,404**	**27,464,835**	**27,464,835**	**27,464,835**
1071009900 Kenya Institute Supplies Management.				
1071009901 Kenya Institute Supplies Management				
2630100 Current Grants to Government Agencies and other Levels of Government	49,087,500	51,000,000	51,000,000	51,000,000
Gross Expenditure..... KShs.	**49,087,500**	**51,000,000**	**51,000,000**	**51,000,000**
Net Expenditure.. Sub-Head..... KShs.	**49,087,500**	**51,000,000**	**51,000,000**	**51,000,000**
1071009900 Kenya Institute Supplies Management				
Net Expenditure Head.....KShs	**49,087,500**	**51,000,000**	**51,000,000**	**51,000,000**
1071010100 Public Service Superannuation Scheme.				
1071010101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	50,000,000	50,000,000
Gross Expenditure..... KShs.	**50,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
Net Expenditure.. Sub-Head..... KShs.	**50,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
1071010100 Public Service Superannuation Scheme				
Net Expenditure Head.....KShs	**50,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
1071010200 Kenya Institute of Supplies Examination.				
1071010201 Kenya Institute of Supplies Examination				
2630100 Current Grants to Government Agencies and other Levels of Government	48,125,000	48,125,000	48,125,000	48,125,000
Gross Expenditure..... KShs.	**48,125,000**	**48,125,000**	**48,125,000**	**48,125,000**
Net Expenditure.. Sub-Head..... KShs.	**48,125,000**	**48,125,000**	**48,125,000**	**48,125,000**
1071010200 Kenya Institute of Supplies Examination				
Net Expenditure Head.....KShs	**48,125,000**	**48,125,000**	**48,125,000**	**48,125,000**
1071010300 Kenya National Entreprenuers Savings Trust.				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1071010301 Kenya National Entreprenuers Savings Trust				
2630100 Current Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	200,000,000
Gross Expenditure..... KShs.	**-**	**200,000,000**	**200,000,000**	**200,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**200,000,000**	**200,000,000**	**200,000,000**
1071010300 Kenya National Entreprenuers Savings Trust				
Net Expenditure Head.....KShs	**-**	**200,000,000**	**200,000,000**	**200,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1071 The National Treasury .....KShs.	**51,960,645,193**	**69,231,969,760**	**116,464,809,058**	**153,876,209,154**

VOTE R1072 State Department for Economic Planning

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services and general administration, planning and support services.

(KShs 4,029,300,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1072000100 Headquarters Administrative Services - Planning	779,717,227	861,662,910	-	861,662,910	1,009,594,221	1,049,190,896
1072000200 Economic Development Coordination Department	55,352,194	70,529,784	-	70,529,784	87,209,018	86,830,000
1072000300 Socio-Economic Information Resource Centres	8,890,100	10,652,471	-	10,652,471	18,540,637	19,229,946
1072000400 Enablers Coordination Department	74,800,781	110,802,835	-	110,802,835	173,808,457	179,550,248
1072000600 Macro Economic Planning and International Relations	117,190,940	71,584,894	-	71,584,894	114,892,141	118,936,509
1072000700 Social and Governance Department	77,351,306	87,373,844	-	87,373,844	139,997,783	145,901,005
1072000800 National Council for Population and Development	302,812,000	522,960,000	-	522,960,000	522,960,000	522,960,000
1072000900 Monitoring and Evaluation Directorate	67,512,962	96,731,196	-	96,731,196	136,933,896	141,825,415
1072001100 Kenya National Bureau of Statistics	1,323,996,700	1,286,620,000	71,000,000	1,215,620,000	1,333,498,000	1,396,215,390

VOTE R1072 State Department for Economic Planning

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services and general administration, planning and support services.

(KShs 4,029,300,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1072001400 NEPAD Kenya Secretariat	271,656,250	360,130,000	-	360,130,000	370,654,500	383,278,972
1072002400 Vision 2030 Secretariat	208,249,500	219,210,000	-	219,210,000	230,170,500	241,679,025
1072002500 National Economic and Social Council	37,771,851	-	-	-	-	-
1072002600 Public Investments Management Unit - PIM Unit	45,315,116	-	-	-	-	-
1072002700 National County Planning Services	346,580,063	377,238,965	-	377,238,965	532,650,960	562,082,536
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	22,128,197	24,803,101	-	24,803,101	44,271,887	48,825,999
TOTAL FOR VOTE R1072 State Department for Economic Planning	**3,739,325,187**	**4,100,300,000**	**71,000,000**	**4,029,300,000**	**4,715,182,000**	**4,896,505,941**

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Economic Planning

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning.				
1072000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	68,655,132	101,187,933	104,661,246	108,174,882
2110200 Basic Wages - Temporary Employees	530,450	549,014	569,746	590,478
2110300 Personal Allowance - Paid as Part of Salary	37,070,878	43,632,719	43,746,981	43,770,026
2210200 Communication, Supplies and Services	2,634,800	5,285,984	9,200,261	9,542,310
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,418,518	8,446,992	21,664,003	22,469,433
2210400 Foreign Travel and Subsistence, and other transportation costs	187,512	1,093,278	1,902,851	1,973,596
2210500 Printing , Advertising and Information Supplies and Services	438,650	1,162,428	2,023,208	2,098,427
2210600 Rentals of Produced Assets	17,050,551	17,254,637	30,031,715	31,148,241
2210700 Training Expenses	2,513,711	5,258,906	9,153,131	9,493,429
2210800 Hospitality Supplies and Services	6,498,892	9,072,549	18,531,281	18,183,065
2211000 Specialised Materials and Supplies	2,209,099	3,209,099	6,685,440	5,793,097
2211100 Office and General Supplies and Services	3,267,688	6,011,820	15,044,581	14,463,016
2211200 Fuel Oil and Lubricants	8,512,317	10,837,791	18,863,187	19,564,487
2211300 Other Operating Expenses	662,889	1,613,196	3,207,769	2,912,157
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,945,426	10,509,788	19,662,548	19,874,978
2220200 Routine Maintenance - Other Assets	1,129,924	3,623,446	6,306,612	6,541,081
2710100 Government Pension and Retirement Benefits	21,090,000	1,200,000	2,200,020	1,200,000
3110300 Refurbishment of Buildings	4,000,000	5,346,554	9,305,683	9,651,652
3111000 Purchase of Office Furniture and General Equipment	4,154,000	4,500,000	7,981,002	8,628,507
Gross Expenditure..... KShs.	**196,970,437**	**239,796,134**	**330,741,265**	**336,072,862**
Net Expenditure.. Sub-Head..... KShs.	**196,970,437**	**239,796,134**	**330,741,265**	**336,072,862**
1072000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,186,733	2,913,944	5,116,338	5,308,861
2210500 Printing , Advertising and Information Supplies and Services	342,323	799,378	1,391,318	1,443,045

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Economic Planning

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	38,460	153,839	267,757	277,712
2210700 Training Expenses	182,919	603,719	1,050,773	1,089,840
2210800 Hospitality Supplies and Services	486,539	821,156	1,429,223	1,482,359
2211000 Specialised Materials and Supplies	1,128,947	1,128,947	1,964,933	2,037,986
2211100 Office and General Supplies and Services	608,840	1,730,363	3,011,699	3,123,669
Gross Expenditure..... KShs.	**3,974,761**	**8,151,346**	**14,232,041**	**14,763,472**
Net Expenditure.. Sub-Head..... KShs.	**3,974,761**	**8,151,346**	**14,232,041**	**14,763,472**
1072000103 Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	3,088,131	3,713,701	3,853,940	3,994,179
2110300 Personal Allowance - Paid as Part of Salary	2,908,564	3,464,362	3,526,679	3,588,996
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,040,927	2,062,812	3,590,327	3,723,808
2210700 Training Expenses	430,056	2,070,705	3,704,065	3,738,057
2210800 Hospitality Supplies and Services	788,662	1,289,550	2,244,463	2,327,908
2211100 Office and General Supplies and Services	607,319	1,569,779	2,832,202	2,833,780
2211200 Fuel Oil and Lubricants	529,729	558,916	972,794	1,008,961
2211300 Other Operating Expenses	50,000	200,000	448,100	361,042
2220200 Routine Maintenance - Other Assets	169,078	526,314	916,050	950,107
3111000 Purchase of Office Furniture and General Equipment	1,090,000	3,083,603	8,848,016	9,176,971
3111100 Purchase of Specialised Plant, Equipment and Machinery	333,629	1,834,516	2,822,727	3,109,081
Gross Expenditure..... KShs.	**11,036,095**	**20,374,258**	**33,759,363**	**34,812,890**
Net Expenditure.. Sub-Head..... KShs.	**11,036,095**	**20,374,258**	**33,759,363**	**34,812,890**
1072000104 Finance Management Services				
2110100 Basic Salaries - Permanent Employees	22,870,123	34,702,081	35,945,734	37,197,131
2110300 Personal Allowance - Paid as Part of Salary	13,121,069	16,367,732	16,424,595	16,482,045
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,919	3,903,876	4,183,949	4,339,500
2210400 Foreign Travel and Subsistence, and other transportation costs	-	668,014	1,262,679	1,205,906
2210500 Printing , Advertising and Information Supplies and Services	327,507	1,078,812	1,877,673	1,947,482

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Economic Planning

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	633,990	2,227,162	3,876,377	4,020,494
2210800 Hospitality Supplies and Services	1,774,124	3,366,494	5,989,136	5,174,623
2211100 Office and General Supplies and Services	527,126	1,808,505	3,147,704	3,264,731
2211200 Fuel Oil and Lubricants	425,812	1,673,247	2,912,288	3,020,562
2211300 Other Operating Expenses	160,769	599,875	1,044,083	1,082,900
2220200 Routine Maintenance - Other Assets	110,934	443,738	872,326	801,040
3111000 Purchase of Office Furniture and General Equipment	-	721,636	1,256,008	1,302,704
Gross Expenditure..... KShs.	**41,052,373**	**67,561,172**	**78,792,552**	**79,839,118**
Net Expenditure.. Sub-Head..... KShs.	**41,052,373**	**67,561,172**	**78,792,552**	**79,839,118**
1072000106 Kenya Institute of Public Policy Research and Analysis (KIPPRA)				
2630100 Current Grants to Government Agencies and other Levels of Government	526,683,561	525,780,000	552,069,000	583,702,554
Gross Expenditure..... KShs.	**526,683,561**	**525,780,000**	**552,069,000**	**583,702,554**
Net Expenditure.. Sub-Head..... KShs.	**526,683,561**	**525,780,000**	**552,069,000**	**583,702,554**
1072000100 Headquarters Administrative Services - Planning				
Net Expenditure Head.....KShs	**779,717,227**	**861,662,910**	**1,009,594,221**	**1,049,190,896**
1072000200 Economic Development Coordination Department.				
1072000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,326,471	36,562,567	37,943,266	39,323,967
2110300 Personal Allowance - Paid as Part of Salary	14,237,245	17,603,825	17,785,251	17,966,677
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,719,887	3,719,887	7,474,468	6,715,177
2210400 Foreign Travel and Subsistence, and other transportation costs	-	380,463	662,196	686,815
2210500 Printing , Advertising and Information Supplies and Services	100,512	100,512	174,941	181,445
2210700 Training Expenses	64,000	258,451	449,834	466,558
2210800 Hospitality Supplies and Services	4,046,800	4,046,800	7,043,460	7,305,323
2211000 Specialised Materials and Supplies	3,641,896	3,641,896	6,338,724	6,574,387
2211100 Office and General Supplies and Services	2,060,970	2,060,970	3,587,120	3,720,484

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Economic Planning

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	832,762	832,762	2,449,423	1,503,310
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,143,810	1,143,810	2,990,803	2,064,817
3111000 Purchase of Office Furniture and General Equipment	177,841	177,841	309,532	321,040
Gross Expenditure..... KShs.	**55,352,194**	**70,529,784**	**87,209,018**	**86,830,000**
Net Expenditure.. Sub-Head..... KShs.	**55,352,194**	**70,529,784**	**87,209,018**	**86,830,000**
1072000200 Economic Development Coordination Department				
Net Expenditure Head.....KShs	**55,352,194**	**70,529,784**	**87,209,018**	**86,830,000**
1072000300 Socio-Economic Information Resource Centres.				
1072000301 Headquarters				
2210200 Communication, Supplies and Services	1,222,009	1,222,009	2,126,908	2,205,983
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,307,646	2,307,646	4,016,461	4,165,785
2210700 Training Expenses	538,897	2,301,268	4,005,360	4,154,272
2210800 Hospitality Supplies and Services	1,360,538	1,360,538	2,368,017	2,456,057
2211000 Specialised Materials and Supplies	2,611,219	2,611,219	4,544,829	4,713,798
2211200 Fuel Oil and Lubricants	849,791	849,791	1,479,062	1,534,051
Gross Expenditure..... KShs.	**8,890,100**	**10,652,471**	**18,540,637**	**19,229,946**
Net Expenditure.. Sub-Head..... KShs.	**8,890,100**	**10,652,471**	**18,540,637**	**19,229,946**
1072000300 Socio-Economic Information Resource Centres				
Net Expenditure Head.....KShs	**8,890,100**	**10,652,471**	**18,540,637**	**19,229,946**
1072000400 Enablers Coordination Department.				
1072000401 Infrastructure Science Technology and Innovations				
2110100 Basic Salaries - Permanent Employees	4,181,868	9,786,314	10,079,904	10,382,300
2110300 Personal Allowance - Paid as Part of Salary	5,911,335	8,005,145	8,084,922	8,167,712
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,297,325	6,495,102	9,564,231	9,919,812
2210400 Foreign Travel and Subsistence, and other transportation costs	127,125	1,208,982	2,104,234	2,182,466

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Economic Planning

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	220,365	881,460	1,534,182	1,591,220
2210700 Training Expenses	536,200	2,468,952	6,037,715	6,262,187
2210800 Hospitality Supplies and Services	1,896,142	4,330,566	5,796,854	6,012,371
2211100 Office and General Supplies and Services	1,177,692	3,919,672	6,822,193	7,075,831
2211200 Fuel Oil and Lubricants	489,237	1,611,947	2,805,595	2,909,903
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,989,596	8,969,596	22,867,905	24,643,737
Gross Expenditure..... KShs.	**28,826,885**	**47,677,736**	**75,697,735**	**79,147,539**
Net Expenditure.. Sub-Head..... KShs.	**28,826,885**	**47,677,736**	**75,697,735**	**79,147,539**
1072000402 SDGs Implementation Unit				
2110100 Basic Salaries - Permanent Employees	10,974,040	13,428,078	13,935,158	14,442,239
2110300 Personal Allowance - Paid as Part of Salary	7,598,270	8,717,511	8,850,682	8,983,854
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,514,535	7,006,641	10,454,565	10,843,247
2210400 Foreign Travel and Subsistence, and other transportation costs	355,443	1,462,139	2,544,855	2,639,468
2210500 Printing , Advertising and Information Supplies and Services	107,669	430,675	749,590	777,459
2210700 Training Expenses	237,400	2,082,722	3,624,980	3,759,750
2210800 Hospitality Supplies and Services	3,025,534	6,411,169	11,158,646	11,573,506
2211100 Office and General Supplies and Services	522,366	3,089,464	3,636,715	3,771,921
2211200 Fuel Oil and Lubricants	521,670	2,086,680	3,631,869	3,766,895
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	97,683	1,390,734	2,680,073	2,705,357
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,019,286	17,019,286	36,843,589	37,139,013
Gross Expenditure..... KShs.	**45,973,896**	**63,125,099**	**98,110,722**	**100,402,709**
Net Expenditure.. Sub-Head..... KShs.	**45,973,896**	**63,125,099**	**98,110,722**	**100,402,709**
1072000400 Enablers Coordination Department				
Net Expenditure Head.....KShs	**74,800,781**	**110,802,835**	**173,808,457**	**179,550,248**
1072000600 Macro Economic Planning and International Relations.				
1072000601 Headquarters				

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Economic Planning

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	11,008,674	12,428,928	12,898,277	13,367,628
2110200 Basic Wages - Temporary Employees	3,152,250	3,262,566	3,385,769	3,508,972
2110300 Personal Allowance - Paid as Part of Salary	7,090,934	10,088,809	10,137,829	10,320,848
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	429,757	983,428	1,711,657	1,775,294
2210400 Foreign Travel and Subsistence, and other transportation costs	1,896,364	1,279,696	2,227,313	2,310,121
2210500 Printing , Advertising and Information Supplies and Services	171,670	686,682	1,195,171	1,239,605
2210700 Training Expenses	-	277,532	483,045	501,004
2210800 Hospitality Supplies and Services	1,672,431	2,757,865	4,800,067	4,978,525
2211100 Office and General Supplies and Services	399,158	1,334,149	2,322,088	2,408,419
2211300 Other Operating Expenses	49,872	199,490	347,213	360,121
Gross Expenditure..... KShs.	**25,871,110**	**33,299,145**	**39,508,429**	**40,770,537**
Net Expenditure.. Sub-Head..... KShs.	**25,871,110**	**33,299,145**	**39,508,429**	**40,770,537**
1072000602 Strategic Interventions - MTPs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,596,759	4,916,935	8,559,671	8,877,904
2210500 Printing , Advertising and Information Supplies and Services	213,824	856,298	1,488,647	1,543,992
2210800 Hospitality Supplies and Services	1,287,942	2,230,162	3,881,599	4,025,910
2211300 Other Operating Expenses	363,647	1,454,588	2,531,712	2,625,837
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	87,857,658	28,827,766	58,922,083	61,092,329
Gross Expenditure..... KShs.	**91,319,830**	**38,285,749**	**75,383,712**	**78,165,972**
Net Expenditure.. Sub-Head..... KShs.	**91,319,830**	**38,285,749**	**75,383,712**	**78,165,972**
1072000600 Macro Economic Planning and International Relations				
Net Expenditure Head.....KShs	**117,190,940**	**71,584,894**	**114,892,141**	**118,936,509**
1072000700 Social and Governance Department.				
1072000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,234,715	24,047,834	24,955,946	25,864,056
2110300 Personal Allowance - Paid as Part of Salary	13,842,300	18,428,592	18,755,476	19,082,361

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Economic Planning

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,744,482	5,337,207	14,510,917	15,050,408
2210400 Foreign Travel and Subsistence, and other transportation costs	-	492,809	1,335,584	1,348,061
2210500 Printing , Advertising and Information Supplies and Services	273,102	955,781	1,663,538	1,725,386
2210700 Training Expenses	658,000	1,855,936	4,970,760	5,155,564
2210800 Hospitality Supplies and Services	1,245,406	2,352,170	4,093,954	4,246,160
2211100 Office and General Supplies and Services	606,890	2,250,439	3,916,891	4,062,514
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,193,722	11,193,722	17,001,683	18,596,598
Gross Expenditure..... KShs.	**50,798,617**	**66,914,490**	**91,204,749**	**95,131,108**
Net Expenditure.. Sub-Head..... KShs.	**50,798,617**	**66,914,490**	**91,204,749**	**95,131,108**
1072000702 Knowledge Management Africa - Kenya Chapter				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,802,861	4,218,992	7,343,160	7,616,166
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,152,072	1,264,681	1,474,522
2210500 Printing , Advertising and Information Supplies and Services	71,003	284,011	494,321	512,699
2210800 Hospitality Supplies and Services	1,205,151	2,330,605	4,056,420	4,207,231
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	23,473,674	12,473,674	35,634,452	36,959,279
Gross Expenditure..... KShs.	**26,552,689**	**20,459,354**	**48,793,034**	**50,769,897**
Net Expenditure.. Sub-Head..... KShs.	**26,552,689**	**20,459,354**	**48,793,034**	**50,769,897**
1072000700 Social and Governance Department				
Net Expenditure Head.....KShs	**77,351,306**	**87,373,844**	**139,997,783**	**145,901,005**
1072000800 National Council for Population and Development.				
1072000801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	302,812,000	522,960,000	522,960,000	522,960,000
Gross Expenditure..... KShs.	**302,812,000**	**522,960,000**	**522,960,000**	**522,960,000**
Net Expenditure.. Sub-Head..... KShs.	**302,812,000**	**522,960,000**	**522,960,000**	**522,960,000**
1072000800 National Council for Population and Development				
Net Expenditure Head.....KShs	**302,812,000**	**522,960,000**	**522,960,000**	**522,960,000**

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Economic Planning

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1072000900 Monitoring and Evaluation Directorate.				
1072000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,152,016	29,137,221	30,237,523	31,337,820
2110300 Personal Allowance - Paid as Part of Salary	12,173,870	17,271,193	17,379,887	17,488,580
2210100 Utilities Supplies and Services	242,564	558,871	972,716	1,008,879
2210200 Communication, Supplies and Services	286,024	721,696	1,256,112	1,302,813
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,057,552	2,352,209	4,094,022	4,246,231
2210400 Foreign Travel and Subsistence, and other transportation costs	31,239	1,129,155	1,694,926	2,194,194
2210600 Rentals of Produced Assets	13,857,872	13,857,872	24,119,641	25,016,368
2210700 Training Expenses	-	1,107,270	1,927,205	1,998,855
2210800 Hospitality Supplies and Services	1,354,582	2,344,473	4,080,557	4,232,266
2211000 Specialised Materials and Supplies	481,439	1,481,439	1,837,945	1,869,098
2211100 Office and General Supplies and Services	171,531	429,623	747,759	775,560
Gross Expenditure..... KShs.	**46,808,689**	**70,391,022**	**88,348,293**	**91,470,664**
Net Expenditure.. Sub-Head..... KShs.	**46,808,689**	**70,391,022**	**88,348,293**	**91,470,664**
1072000903 Strategic Interventions-Tracking Dev. Policies, Strategies & Programs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,680,030	5,364,459	12,817,849	13,294,394
2210500 Printing , Advertising and Information Supplies and Services	233,763	935,051	1,627,457	1,687,963
2210800 Hospitality Supplies and Services	1,463,359	3,299,261	5,742,368	5,955,858
2211300 Other Operating Expenses	12,357,121	13,771,403	22,228,641	23,055,063
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,970,000	2,970,000	6,169,288	6,361,473
Gross Expenditure..... KShs.	**20,704,273**	**26,340,174**	**48,585,603**	**50,354,751**
Net Expenditure.. Sub-Head..... KShs.	**20,704,273**	**26,340,174**	**48,585,603**	**50,354,751**
1072000900 Monitoring and Evaluation Directorate				
Net Expenditure Head.....KShs	**67,512,962**	**96,731,196**	**136,933,896**	**141,825,415**
1072001100 Kenya National Bureau of Statistics.				

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Economic Planning

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1072001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,394,996,700	1,286,620,000	1,333,498,000	1,396,215,390
Gross Expenditure..... KShs.	**1,394,996,700**	**1,286,620,000**	**1,333,498,000**	**1,396,215,390**
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	71,000,000	71,000,000	71,000,000	71,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,323,996,700**	**1,215,620,000**	**1,262,498,000**	**1,325,215,390**
1072001100 Kenya National Bureau of Statistics				
Net Expenditure Head.....KShs	**1,323,996,700**	**1,215,620,000**	**1,262,498,000**	**1,325,215,390**
1072001400 NEPAD Kenya Secretariat.				
1072001401 NEPAD Kenya Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	271,656,250	360,130,000	370,654,500	383,278,972
Gross Expenditure..... KShs.	**271,656,250**	**360,130,000**	**370,654,500**	**383,278,972**
Net Expenditure.. Sub-Head..... KShs.	**271,656,250**	**360,130,000**	**370,654,500**	**383,278,972**
1072001400 NEPAD Kenya Secretariat				
Net Expenditure Head.....KShs	**271,656,250**	**360,130,000**	**370,654,500**	**383,278,972**
1072002400 Vision 2030 Secretariat.				
1072002401 Vision 2030 - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	208,249,500	219,210,000	230,170,500	241,679,025
Gross Expenditure..... KShs.	**208,249,500**	**219,210,000**	**230,170,500**	**241,679,025**
Net Expenditure.. Sub-Head..... KShs.	**208,249,500**	**219,210,000**	**230,170,500**	**241,679,025**
1072002400 Vision 2030 Secretariat				
Net Expenditure Head.....KShs	**208,249,500**	**219,210,000**	**230,170,500**	**241,679,025**
1072002500 National Economic and Social Council.				

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Economic Planning

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1072002501 National Economic and Social Council - HQ				
2110100 Basic Salaries - Permanent Employees	8,367,141	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	4,501,065	-	-	-
2210100 Utilities Supplies and Services	189,619	-	-	-
2210200 Communication, Supplies and Services	412,692	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	858,889	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	36,993	-	-	-
2210600 Rentals of Produced Assets	18,500,000	-	-	-
2210800 Hospitality Supplies and Services	1,396,542	-	-	-
2211100 Office and General Supplies and Services	572,874	-	-	-
2211200 Fuel Oil and Lubricants	342,663	-	-	-
2211300 Other Operating Expenses	2,227,909	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	157,628	-	-	-
2220200 Routine Maintenance - Other Assets	207,836	-	-	-
Gross Expenditure..... KShs.	**37,771,851**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**37,771,851**	**-**	**-**	**-**
1072002500 National Economic and Social Council				
Net Expenditure Head.....KShs	**37,771,851**	**-**	**-**	**-**
1072002600 Public Investments Management Unit - PIM Unit.				
1072002601 Public Investments Management Unit - PIM Unit				
2110100 Basic Salaries - Permanent Employees	5,703,126	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,910,409	-	-	-
2210200 Communication, Supplies and Services	989,895	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,426,190	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	146,829	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	424,998	-	-	-

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Economic Planning

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	8,302,831	-	-	-
2210700 Training Expenses	4,410,980	-	-	-
2210800 Hospitality Supplies and Services	7,988,088	-	-	-
2211100 Office and General Supplies and Services	1,010,873	-	-	-
2211300 Other Operating Expenses	3,177,197	-	-	-
2220200 Routine Maintenance - Other Assets	500,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,323,700	-	-	-
Gross Expenditure..... KShs.	**45,315,116**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**45,315,116**	**-**	**-**	**-**
1072002600 Public Investments Management Unit - PIM Unit				
Net Expenditure Head.....KShs	**45,315,116**	**-**	**-**	**-**
1072002700 National County Planning Services.				
1072002701 National County Planning Services				
2110100 Basic Salaries - Permanent Employees	64,528,010	119,857,007	124,500,678	125,706,176
2110300 Personal Allowance - Paid as Part of Salary	54,821,537	95,963,675	104,301,322	115,953,890
2210100 Utilities Supplies and Services	5,172,505	6,172,505	10,743,252	11,142,667
2210200 Communication, Supplies and Services	4,439,842	5,439,842	9,468,051	9,820,057
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,069,515	27,569,515	47,984,771	49,768,761
2210700 Training Expenses	-	5,500,000	9,572,755	9,928,655
2210800 Hospitality Supplies and Services	8,292,807	9,190,574	15,996,204	16,590,915
2211000 Specialised Materials and Supplies	2,742,738	1,742,738	3,033,237	3,146,008
2211100 Office and General Supplies and Services	12,931,852	17,931,852	31,729,405	34,760,337
2211200 Fuel Oil and Lubricants	12,745,542	7,745,542	13,481,124	13,982,329
2211300 Other Operating Expenses	698,354	698,354	1,215,486	1,260,676
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,883,504	3,173,504	7,018,742	10,205,330
2220200 Routine Maintenance - Other Assets	3,405,095	5,905,095	10,277,824	10,659,936

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Economic Planning

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	62,000,000	12,500,000	30,458,769	31,591,173
3111000 Purchase of Office Furniture and General Equipment	23,463,493	23,463,493	40,838,235	42,856,529
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	61,385,269	34,385,269	72,031,105	74,709,097
Gross Expenditure..... KShs.	**346,580,063**	**377,238,965**	**532,650,960**	**562,082,536**
Net Expenditure.. Sub-Head..... KShs.	**346,580,063**	**377,238,965**	**532,650,960**	**562,082,536**
1072002700 National County Planning Services				
Net Expenditure Head.....KShs	**346,580,063**	**377,238,965**	**532,650,960**	**562,082,536**
1072002800 Central Planning and Project Monitoring Unit (CPPMU).				
E1072002801 Headquarters - CPPMU				
2110100 Basic Salaries - Permanent Employees	992,618	2,890,348	2,999,496	3,108,642
2110300 Personal Allowance - Paid as Part of Salary	827,759	1,842,845	1,859,693	1,876,541
2210200 Communication, Supplies and Services	162,415	649,661	1,130,736	1,172,774
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,244,831	4,081,323	10,584,548	10,978,065
2210500 Printing , Advertising and Information Supplies and Services	162,730	650,919	1,132,925	1,175,045
2210800 Hospitality Supplies and Services	1,764,398	3,714,559	6,465,194	6,705,559
2211300 Other Operating Expenses	-	10,973,446	20,099,295	23,809,373
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,973,446	-	-	-
Gross Expenditure..... KShs.	**22,128,197**	**24,803,101**	**44,271,887**	**48,825,999**
Net Expenditure.. Sub-Head..... KShs.	**22,128,197**	**24,803,101**	**44,271,887**	**48,825,999**
1072002800 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	**22,128,197**	**24,803,101**	**44,271,887**	**48,825,999**
TOTAL NET EXPENDITURE FOR VOTE R1072 State Department for Economic Planning .....KShs.	**3,739,325,187**	**4,029,300,000**	**4,644,182,000**	**4,825,505,941**

VOTE R1082 State Department for Medical Services

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for 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.

(KShs 43,517,520,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1082000100 Headquarters Administrative and Technical Services	-	975,943,066	-	975,943,066	1,066,842,226	1,112,517,882
1082000200 Headquarters Administrative Professional services	-	2,089,357,320	-	2,089,357,320	2,302,610,385	2,490,765,310
1082000300 Planning and Feasibility Studies	-	136,603,091	-	136,603,091	140,948,577	145,249,503
1082000400 Mathari National Teaching and Referral Hospital	-	1,319,882,712	160,000,000	1,159,882,712	1,579,349,001	1,641,965,483
1082000500 Spinal Injury Hospital	-	591,359,716	48,000,000	543,359,716	512,732,034	538,903,948
1082000700 Kenya Medical Supplies Agency	-	3,990,000,000	3,570,000,000	420,000,000	4,097,000,000	4,357,000,000
1082000800 Pharmacy Services	-	24,701,263	-	24,701,263	26,086,244	27,138,977
1082000900 Kenyatta National Hospital	-	21,559,900,000	9,038,900,000	12,521,000,000	22,384,210,000	23,314,632,600
1082001000 Moi Referral and Teaching Hospital	-	12,774,000,000	3,785,000,000	8,989,000,000	13,163,670,000	13,963,430,100

VOTE R1082 State Department for Medical Services

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for 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.

(KShs 43,517,520,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1082001100 Headquarters & Administrative Services- Finance Management Services	-	44,102,242	-	44,102,242	47,852,328	53,960,326
1082001200 Kenya Medical Research Institute	-	3,307,000,000	220,000,000	3,087,000,000	3,307,000,000	3,307,000,000
1082001300 National Cancer Institute	-	200,500,000	500,000	200,000,000	213,500,000	241,500,000
1082001400 Pathology and Forensic Services (Government Pathology)	-	24,233,374	-	24,233,374	25,562,466	26,446,919
1082001500 National Blood Transfusion	-	237,482,356	-	237,482,356	246,596,237	254,632,113
1082001600 Mwai Kibaki Teaching & Referral Hospital Othaya	-	1,381,000,000	593,000,000	788,000,000	1,488,000,000	1,548,000,000
1082001700 Kenyatta University Teaching Referral & Research Hospital (KUTRRH).	-	5,106,600,000	2,120,600,000	2,986,000,000	5,606,600,000	5,806,600,000
1082001800 Universal Health Coverage Coordination & Management Unit	-	6,162,998,286	-	6,162,998,286	6,316,167,321	6,469,284,040
1082001900 Health Insurance Subsidy Program for Orphans Vulnerable Children	-	1,723,000,000	-	1,723,000,000	1,725,000,000	1,725,000,000
1082002000 Central Planning and Project Monitoring Unit	-	38,642,822	-	38,642,822	40,499,718	41,814,273

VOTE R1082 State Department for Medical Services

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for 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.

(KShs 43,517,520,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1082002200 Non-Communicable Diseases	-	16,908,559	-	16,908,559	17,855,416	19,077,260
1082002300 Kenya Bio-Vax Institute (KBVI) - BETA	-	150,000,000	-	150,000,000	174,000,000	203,000,000
1082002400 National Aids Control Programme	-	110,055,565	-	110,055,565	126,621,879	131,315,510
1082002500 Kenya Board of Mental Health	-	50,000,000	-	50,000,000	57,000,000	87,000,000
1082002600 Family Planning Maternal and Child Health	-	31,031,647	-	31,031,647	31,935,697	33,785,431
1082002700 Kenya Expanded Programme Immunization	-	41,217,981	-	41,217,981	56,730,471	59,310,325
1082002800 National Aids Control Council	-	967,000,000	-	967,000,000	1,000,000,000	1,050,000,000
TOTAL FOR VOTE R1082 State Department for Medical Services	**-**	**63,053,520,000**	**19,536,000,000**	**43,517,520,000**	**65,754,370,000**	**68,649,330,000**

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1082000100 Headquarters Administrative and Technical Services.				
1082000101 Headquarters Administrative and Technical Services				
2110100 Basic Salaries - Permanent Employees	-	351,601,695	362,149,745	373,014,239
2110300 Personal Allowance - Paid as Part of Salary	-	356,432,844	350,899,224	362,760,944
2210100 Utilities Supplies and Services	-	69,930,200	74,188,949	76,414,617
2210200 Communication, Supplies and Services	-	3,079,100	3,266,617	3,364,616
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,799,900	6,153,114	6,285,928
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,826,300	2,998,422	3,088,374
2210500 Printing , Advertising and Information Supplies and Services	-	1,168,230	1,239,375	1,276,556
2210600 Rentals of Produced Assets	-	5,692,700	6,039,385	6,220,567
2210700 Training Expenses	-	2,298,218	4,887,660	11,944,289
2210800 Hospitality Supplies and Services	-	8,198,900	8,698,213	8,959,159
2211000 Specialised Materials and Supplies	-	3,654,900	3,877,483	3,993,808
2211100 Office and General Supplies and Services	-	6,450,000	6,842,805	7,048,088
2211200 Fuel Oil and Lubricants	-	15,093,500	30,256,294	35,863,983
2211300 Other Operating Expenses	-	90,574,600	148,770,304	153,609,475
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,673,000	11,880,786	12,557,209
2220200 Routine Maintenance - Other Assets	-	12,567,900	13,333,285	13,733,283
Gross Expenditure..... KShs.	**-**	**946,041,987**	**1,035,481,661**	**1,080,135,135**
Net Expenditure.. Sub-Head..... KShs.	**-**	**946,041,987**	**1,035,481,661**	**1,080,135,135**
1082000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,660,288	3,873,508	4,018,374
2210800 Hospitality Supplies and Services	-	1,223,981	1,310,587	1,362,555
2211100 Office and General Supplies and Services	-	494,126	553,807	600,303
Gross Expenditure..... KShs.	**-**	**5,378,395**	**5,737,902**	**5,981,232**
Net Expenditure.. Sub-Head..... KShs.	**-**	**5,378,395**	**5,737,902**	**5,981,232**

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1082000103 ICT Unit				
2110100 Basic Salaries - Permanent Employees	-	6,274,077	6,462,300	6,656,168
2110300 Personal Allowance - Paid as Part of Salary	-	8,052,975	8,324,713	8,605,807
2210200 Communication, Supplies and Services	-	78,738	82,250	83,440
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	307,136	318,000	319,400
2210800 Hospitality Supplies and Services	-	184,515	190,500	191,000
2211100 Office and General Supplies and Services	-	431,068	444,900	445,700
3111000 Purchase of Office Furniture and General Equipment	-	3,660,194	3,950,000	4,100,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,533,981	5,850,000	6,000,000
Gross Expenditure..... KShs.	**-**	**24,522,684**	**25,622,663**	**26,401,515**
Net Expenditure.. Sub-Head..... KShs.	**-**	**24,522,684**	**25,622,663**	**26,401,515**
1082000100 Headquarters Administrative and Technical Services				
Net Expenditure Head.....KShs	**-**	**975,943,066**	**1,066,842,226**	**1,112,517,882**
1082000200 Headquarters Administrative Professional services.				
1082000201 Headquarters Administrative Professional services				
2110100 Basic Salaries - Permanent Employees	-	117,102,208	120,615,276	124,233,733
2110200 Basic Wages - Temporary Employees	-	1,207,794,934	1,394,763,771	1,569,190,541
2110300 Personal Allowance - Paid as Part of Salary	-	640,527,836	659,868,717	679,794,828
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,246,159	1,323,241	1,362,938
2210400 Foreign Travel and Subsistence, and other transportation costs	-	126,786	134,628	138,667
2210700 Training Expenses	-	92,599,586	83,327,394	83,277,217
2210800 Hospitality Supplies and Services	-	921,470	978,468	1,007,822
2211000 Specialised Materials and Supplies	-	335,897	356,675	367,375
2211100 Office and General Supplies and Services	-	7,430,306	8,654,275	8,126,611
2211200 Fuel Oil and Lubricants	-	7,992,800	8,487,200	8,741,816
2211300 Other Operating Expenses	-	12,772,295	23,562,333	13,969,203

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	223,199	237,005	244,115
2220200 Routine Maintenance - Other Assets	-	283,844	301,402	310,444
Gross Expenditure..... KShs.	**-**	**2,089,357,320**	**2,302,610,385**	**2,490,765,310**
Net Expenditure.. Sub-Head..... KShs.	**-**	**2,089,357,320**	**2,302,610,385**	**2,490,765,310**
1082000200 Headquarters Administrative Professional services				
Net Expenditure Head.....KShs	**-**	**2,089,357,320**	**2,302,610,385**	**2,490,765,310**
1082000300 Planning and Feasibility Studies.				
1082000301 Planning and Feasibility Studies				
2110100 Basic Salaries - Permanent Employees	-	118,318,223	121,867,769	125,523,801
2110300 Personal Allowance - Paid as Part of Salary	-	12,706,494	13,157,378	13,624,571
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	871,315	925,211	952,967
2210700 Training Expenses	-	3,853,328	4,091,680	4,214,429
2211200 Fuel Oil and Lubricants	-	544,110	577,766	595,099
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	309,621	328,773	338,636
Gross Expenditure..... KShs.	**-**	**136,603,091**	**140,948,577**	**145,249,503**
Net Expenditure.. Sub-Head..... KShs.	**-**	**136,603,091**	**140,948,577**	**145,249,503**
1082000300 Planning and Feasibility Studies				
Net Expenditure Head.....KShs	**-**	**136,603,091**	**140,948,577**	**145,249,503**
1082000400 Mathari National Teaching and Referral Hospital.				
1082000401 Mathari National Teaching and Referral Hospital				
2110100 Basic Salaries - Permanent Employees	-	270,522,249	278,637,915	286,997,053
2110300 Personal Allowance - Paid as Part of Salary	-	361,043,627	373,015,833	385,392,844
2210100 Utilities Supplies and Services	-	42,000,000	64,148,800	64,467,264
2210200 Communication, Supplies and Services	-	9,380,546	9,890,921	10,157,649
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	16,190,458	22,176,457	22,691,750

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	12,944,509	17,311,029	14,459,360
2210700 Training Expenses	-	23,400,000	39,229,324	40,324,409
2210800 Hospitality Supplies and Services	-	19,707,351	21,447,281	22,273,570
2211000 Specialised Materials and Supplies	-	240,909,931	354,059,626	398,156,416
2211100 Office and General Supplies and Services	-	23,208,861	24,622,280	25,360,949
2211200 Fuel Oil and Lubricants	-	28,195,000	39,424,875	40,067,622
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,640,000	11,166,176	11,441,161
2220200 Routine Maintenance - Other Assets	-	208,480,180	257,887,070	253,613,253
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	9,732,380	8,827,178
3111000 Purchase of Office Furniture and General Equipment	-	17,660,000	18,935,494	19,297,559
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	35,600,000	37,663,540	38,437,446
Gross Expenditure..... KShs.	**-**	**1,319,882,712**	**1,579,349,001**	**1,641,965,483**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	160,000,000	170,000,000	180,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**1,159,882,712**	**1,409,349,001**	**1,461,965,483**
1082000400 Mathari National Teaching and Referral Hospital				
Net Expenditure Head.....KShs	**-**	**1,159,882,712**	**1,409,349,001**	**1,461,965,483**
1082000500 Spinal Injury Hospital.				
1082000501 Spinal Injury Hospital				
2110100 Basic Salaries - Permanent Employees	-	89,111,241	91,784,576	94,538,116
2110300 Personal Allowance - Paid as Part of Salary	-	168,993,322	174,399,615	179,981,556
2210100 Utilities Supplies and Services	-	1,803,606	1,872,489	1,928,663
2210200 Communication, Supplies and Services	-	84,824	90,070	92,773
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	179,538	190,644	196,363
2210700 Training Expenses	-	371,066	394,018	405,839
2211000 Specialised Materials and Supplies	-	210,682,854	224,745,711	241,928,080

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	125,387	133,143	137,137
2211200 Fuel Oil and Lubricants	-	2,453,989	2,605,783	2,683,956
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	476,371	505,837	521,012
2220200 Routine Maintenance - Other Assets	-	2,290,037	2,431,689	2,504,640
3110700 Purchase of Vehicles and Other Transport Equipment	-	14,787,481	10,609,000	10,927,270
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	100,000,000	2,969,459	3,058,543
Gross Expenditure..... KShs.	**-**	**591,359,716**	**512,732,034**	**538,903,948**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	48,000,000	58,000,000	69,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**543,359,716**	**454,732,034**	**469,903,948**
1082000500 Spinal Injury Hospital				
Net Expenditure Head.....KShs	**-**	**543,359,716**	**454,732,034**	**469,903,948**
1082000700 Kenya Medical Supplies Agency.				
1082000701 Kenya Medical Supplies Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	-	3,990,000,000	4,097,000,000	4,357,000,000
Gross Expenditure..... KShs.	**-**	**3,990,000,000**	**4,097,000,000**	**4,357,000,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	3,570,000,000	3,677,000,000	3,787,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**420,000,000**	**420,000,000**	**570,000,000**
1082000700 Kenya Medical Supplies Agency				
Net Expenditure Head.....KShs	**-**	**420,000,000**	**420,000,000**	**570,000,000**
1082000800 Pharmacy Services.				
1082000801 Pharmacy Services				
2110100 Basic Salaries - Permanent Employees	-	10,337,820	10,647,954	10,967,392
2110300 Personal Allowance - Paid as Part of Salary	-	8,483,196	8,797,926	9,124,510

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	128,884	136,856	140,962
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,651,363	2,953,508	3,106,113
2210800 Hospitality Supplies and Services	-	700,000	850,000	900,000
2211200 Fuel Oil and Lubricants	-	1,600,000	1,750,000	1,900,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	800,000	950,000	1,000,000
Gross Expenditure..... KShs.	**-**	**24,701,263**	**26,086,244**	**27,138,977**
Net Expenditure.. Sub-Head..... KShs.	**-**	**24,701,263**	**26,086,244**	**27,138,977**
1082000800 Pharmacy Services				
Net Expenditure Head.....KShs	**-**	**24,701,263**	**26,086,244**	**27,138,977**
1082000900 Kenyatta National Hospital.				
1082000901 Kenyatta National Hospital				
2630100 Current Grants to Government Agencies and other Levels of Government	-	20,384,700,000	21,177,684,000	22,025,650,820
2640200 Emergency Relief and Refugee Assistance	-	41,200,000	42,436,000	43,709,080
2710100 Government Pension and Retirement Benefits	-	103,000,000	106,090,000	109,272,700
Gross Expenditure..... KShs.	**-**	**20,528,900,000**	**21,326,210,000**	**22,178,632,600**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	8,507,900,000	8,507,900,000	8,507,900,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**12,021,000,000**	**12,818,310,000**	**13,670,732,600**
1082000902 Mama Margaret Uhuru Hospital				
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,031,000,000	1,058,000,000	1,136,000,000
Gross Expenditure..... KShs.	**-**	**1,031,000,000**	**1,058,000,000**	**1,136,000,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	531,000,000	558,000,000	586,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**500,000,000**	**500,000,000**	**550,000,000**
1082000900 Kenyatta National Hospital				
Net Expenditure Head.....KShs	**-**	**12,521,000,000**	**13,318,310,000**	**14,220,732,600**

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1082001000 Moi Referral and Teaching Hospital.				
1082001001 Moi Referral and Teaching Hospital				
2630100 Current Grants to Government Agencies and other Levels of Government	-	12,744,000,000	13,133,670,000	13,933,430,100
2640200 Emergency Relief and Refugee Assistance	-	30,000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.	**-**	**12,774,000,000**	**13,163,670,000**	**13,963,430,100**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	3,785,000,000	3,974,000,000	4,174,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**8,989,000,000**	**9,189,670,000**	**9,789,430,100**
1082001000 Moi Referral and Teaching Hospital				
Net Expenditure Head.....KShs	**-**	**8,989,000,000**	**9,189,670,000**	**9,789,430,100**
1082001100 Headquarters & Administrative Services-Finance Management Services.				
1082001101 Headquarters & Administrative Services-Finance Management Services				
2110100 Basic Salaries - Permanent Employees	-	7,206,297	7,422,487	7,645,161
2110300 Personal Allowance - Paid as Part of Salary	-	4,376,845	4,539,330	4,707,937
2210200 Communication, Supplies and Services	-	252,200	267,559	275,586
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,598,600	7,000,454	7,210,468
2210700 Training Expenses	-	7,437,300	7,890,231	8,126,939
2210800 Hospitality Supplies and Services	-	1,912,500	2,028,971	2,089,840
2211100 Office and General Supplies and Services	-	1,266,700	1,343,842	1,384,157
2211300 Other Operating Expenses	-	15,051,800	17,359,454	22,520,238
Gross Expenditure..... KShs.	**-**	**44,102,242**	**47,852,328**	**53,960,326**
Net Expenditure.. Sub-Head..... KShs.	**-**	**44,102,242**	**47,852,328**	**53,960,326**
1082001100 Headquarters & Administrative Services-Finance Management Services				
Net Expenditure Head.....KShs	**-**	**44,102,242**	**47,852,328**	**53,960,326**
1082001200 Kenya Medical Research Institute.				

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1082001201 Kenya Medical Research Institute				
2630100 Current Grants to Government Agencies and other Levels of Government	-	3,307,000,000	3,307,000,000	3,307,000,000
Gross Expenditure..... KShs.	**-**	**3,307,000,000**	**3,307,000,000**	**3,307,000,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	220,000,000	220,000,000	220,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**3,087,000,000**	**3,087,000,000**	**3,087,000,000**
1082001200 Kenya Medical Research Institute				
Net Expenditure Head.....KShs	**-**	**3,087,000,000**	**3,087,000,000**	**3,087,000,000**
1082001300 National Cancer Institute.				
1082001301 National Cancer Institute				
2630100 Current Grants to Government Agencies and other Levels of Government	-	200,500,000	213,500,000	241,500,000
Gross Expenditure..... KShs.	**-**	**200,500,000**	**213,500,000**	**241,500,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**200,000,000**	**213,000,000**	**241,000,000**
1082001300 National Cancer Institute				
Net Expenditure Head.....KShs	**-**	**200,000,000**	**213,000,000**	**241,000,000**
1082001400 Pathology and Forensic Services (Government Pathology).				
1082001401 Pathology and Forensic Services (Government Pathology)				
2110100 Basic Salaries - Permanent Employees	-	5,880,140	6,056,543	6,238,240
2110300 Personal Allowance - Paid as Part of Salary	-	2,404,229	2,468,398	2,535,135
2210100 Utilities Supplies and Services	-	185,400	196,691	202,592
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,782,700	1,860,816	1,901,641
2210700 Training Expenses	-	9,232,297	9,882,297	10,282,297

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	1,341,000	1,422,667	1,465,347
2211100 Office and General Supplies and Services	-	1,084,458	1,162,045	1,256,603
2211200 Fuel Oil and Lubricants	-	733,000	747,189	754,605
2211300 Other Operating Expenses	-	1,590,150	1,765,820	1,810,459
Gross Expenditure..... KShs.	**-**	**24,233,374**	**25,562,466**	**26,446,919**
Net Expenditure.. Sub-Head..... KShs.	**-**	**24,233,374**	**25,562,466**	**26,446,919**
1082001400 Pathology and Forensic Services (Government Pathology)				
Net Expenditure Head.....KShs	**-**	**24,233,374**	**25,562,466**	**26,446,919**
1082001500 National Blood Transfusion.				
1082001501 National Blood Transfusion				
2110100 Basic Salaries - Permanent Employees	-	79,647,468	82,036,890	84,498,000
2110300 Personal Allowance - Paid as Part of Salary	-	123,678,788	127,714,139	131,883,549
2210100 Utilities Supplies and Services	-	2,781,000	2,950,363	3,038,874
2210200 Communication, Supplies and Services	-	48,000	50,923	52,451
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,579,100	1,675,267	1,725,525
2211000 Specialised Materials and Supplies	-	22,599,500	24,584,810	25,622,354
2211100 Office and General Supplies and Services	-	44,200	46,892	48,299
2211200 Fuel Oil and Lubricants	-	865,000	917,679	945,209
2211300 Other Operating Expenses	-	1,551,800	1,646,305	1,695,694
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,772,900	1,880,870	1,937,296
2220200 Routine Maintenance - Other Assets	-	318,800	338,215	348,361
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,595,800	2,753,884	2,836,501
Gross Expenditure..... KShs.	**-**	**237,482,356**	**246,596,237**	**254,632,113**
Net Expenditure.. Sub-Head..... KShs.	**-**	**237,482,356**	**246,596,237**	**254,632,113**
1082001500 National Blood Transfusion				
Net Expenditure Head.....KShs	**-**	**237,482,356**	**246,596,237**	**254,632,113**

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1082001600 Mwai Kibaki Teaching & Referral Hospital Othaya.				
1082001601 Mwai Kibaki Teaching & Referral Hospital Othaya				
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,381,000,000	1,488,000,000	1,548,000,000
Gross Expenditure..... KShs.	**-**	**1,381,000,000**	**1,488,000,000**	**1,548,000,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	593,000,000	600,000,000	610,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**788,000,000**	**888,000,000**	**938,000,000**
1082001600 Mwai Kibaki Teaching & Referral Hospital Othaya				
Net Expenditure Head.....KShs	**-**	**788,000,000**	**888,000,000**	**938,000,000**
1082001700 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)..				
1082001701 Kenyatta University Teaching Referral & Research Hospital (KUTRRH).				
2630100 Current Grants to Government Agencies and other Levels of Government	-	5,106,600,000	5,606,600,000	5,806,600,000
Gross Expenditure..... KShs.	**-**	**5,106,600,000**	**5,606,600,000**	**5,806,600,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	2,120,600,000	2,120,600,000	2,120,600,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**2,986,000,000**	**3,486,000,000**	**3,686,000,000**
1082001700 Kenyatta University Teaching Referral & Research Hospital (KUTRRH).				
Net Expenditure Head.....KShs	**-**	**2,986,000,000**	**3,486,000,000**	**3,686,000,000**
1082001800 Universal Health Coverage Coordination & Management Unit.				
1082001801 Universal Health Coverage Coordination & Management Unit				
2210700 Training Expenses	-	28,952,500	30,715,707	31,637,178
2211300 Other Operating Expenses	-	27,548,700	25,759,616	20,164,104
Gross Expenditure..... KShs.	**-**	**56,501,200**	**56,475,323**	**51,801,282**
Net Expenditure.. Sub-Head..... KShs.	**-**	**56,501,200**	**56,475,323**	**51,801,282**

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1082001802 UHC Health Workers - BETA				
2110200 Basic Wages - Temporary Employees	-	5,106,497,086	5,259,691,998	5,417,482,758
Gross Expenditure..... KShs.	**-**	**5,106,497,086**	**5,259,691,998**	**5,417,482,758**
Net Expenditure.. Sub-Head..... KShs.	**-**	**5,106,497,086**	**5,259,691,998**	**5,417,482,758**
1082001803 Community Health Volunteers - BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,000,000,000	1,000,000,000	1,000,000,000
Gross Expenditure..... KShs.	**-**	**1,000,000,000**	**1,000,000,000**	**1,000,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**1,000,000,000**	**1,000,000,000**	**1,000,000,000**
1082001800 Universal Health Coverage Coordination & Management Unit				
Net Expenditure Head.....KShs	**-**	**6,162,998,286**	**6,316,167,321**	**6,469,284,040**
1082001900 Health Insurance Subsidy Program for Orphans Vulnerable Children.				
1082001901 Health Insurance Subsidy Program for Orphans Vulnerable Children-BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,423,000,000	1,425,000,000	1,425,000,000
Gross Expenditure..... KShs.	**-**	**1,423,000,000**	**1,425,000,000**	**1,425,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**1,423,000,000**	**1,425,000,000**	**1,425,000,000**
1082001902 Health Ins. Subsidy Program for Older Ppl & Persons w/Disability-BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,000	300,000,000
Gross Expenditure..... KShs.	**-**	**300,000,000**	**300,000,000**	**300,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**300,000,000**	**300,000,000**	**300,000,000**
1082001900 Health Insurance Subsidy Program for Orphans Vulnerable Children				
Net Expenditure Head.....KShs	**-**	**1,723,000,000**	**1,725,000,000**	**1,725,000,000**
1082002000 Central Planning and Project Monitoring Unit.				
1082002001 Central Planning and Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	-	11,466,055	11,810,038	12,164,338
2110300 Personal Allowance - Paid as Part of Salary	-	8,918,012	9,254,731	9,604,920

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	1,076,200	1,086,931	1,092,538
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	11,527,000	12,228,994	12,595,864
2210800 Hospitality Supplies and Services	-	2,236,400	2,372,597	2,443,775
2211200 Fuel Oil and Lubricants	-	1,067,911	1,123,514	1,194,536
2211300 Other Operating Expenses	-	1,111,680	1,344,520	1,419,872
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,239,564	1,278,393	1,298,430
Gross Expenditure..... KShs.	**-**	**38,642,822**	**40,499,718**	**41,814,273**
Net Expenditure.. Sub-Head..... KShs.	**-**	**38,642,822**	**40,499,718**	**41,814,273**
1082002000 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**-**	**38,642,822**	**40,499,718**	**41,814,273**
1082002200 Non-Communicable Diseases.				
1082002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	4,701,181	4,842,216	4,987,482
2110300 Personal Allowance - Paid as Part of Salary	-	2,751,034	2,825,075	2,902,078
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,000,000	4,120,000	4,243,600
2210700 Training Expenses	-	3,000,000	3,064,976	3,756,400
2210800 Hospitality Supplies and Services	-	273,418	640,332	711,253
2211200 Fuel Oil and Lubricants	-	1,540,896	1,673,417	1,778,924
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	642,030	689,400	697,523
Gross Expenditure..... KShs.	**-**	**16,908,559**	**17,855,416**	**19,077,260**
Net Expenditure.. Sub-Head..... KShs.	**-**	**16,908,559**	**17,855,416**	**19,077,260**
1082002200 Non-Communicable Diseases				
Net Expenditure Head.....KShs	**-**	**16,908,559**	**17,855,416**	**19,077,260**
1082002300 Kenya Bio-Vax Institute (KBVI) - BETA.				
1082002301 Headquarters				

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	-	150,000,000	174,000,000	203,000,000
Gross Expenditure..... KShs.	**-**	**150,000,000**	**174,000,000**	**203,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**150,000,000**	**174,000,000**	**203,000,000**
1082002300 Kenya Bio-Vax Institute (KBVI) - BETA				
Net Expenditure Head.....KShs	**-**	**150,000,000**	**174,000,000**	**203,000,000**
1082002400 National Aids Control Programme.				
1082002401 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	53,369,916	54,971,014	56,620,145
2110300 Personal Allowance - Paid as Part of Salary	-	26,686,119	27,553,563	28,455,707
2210100 Utilities Supplies and Services	-	7,500,000	11,250,150	11,750,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,500,500	5,250,825	5,900,000
2210800 Hospitality Supplies and Services	-	1,128,860	1,156,960	1,196,460
2211000 Specialised Materials and Supplies	-	16,999,500	25,499,025	26,350,000
2211100 Office and General Supplies and Services	-	870,670	940,342	1,043,198
Gross Expenditure..... KShs.	**-**	**110,055,565**	**126,621,879**	**131,315,510**
Net Expenditure.. Sub-Head..... KShs.	**-**	**110,055,565**	**126,621,879**	**131,315,510**
1082002400 National Aids Control Programme				
Net Expenditure Head.....KShs	**-**	**110,055,565**	**126,621,879**	**131,315,510**
1082002500 Kenya Board of Mental Health.				
1082002501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	50,000,000	57,000,000	87,000,000
Gross Expenditure..... KShs.	**-**	**50,000,000**	**57,000,000**	**87,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**50,000,000**	**57,000,000**	**87,000,000**
1082002500 Kenya Board of Mental Health				
Net Expenditure Head.....KShs	**-**	**50,000,000**	**57,000,000**	**87,000,000**

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1082002600 Family Planning Maternal and Child Health.				
1082002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	4,108,087	4,231,330	4,489,018
2110300 Personal Allowance - Paid as Part of Salary	-	1,188,800	1,228,352	1,269,486
2210100 Utilities Supplies and Services	-	3,352,658	2,278,206	2,426,145
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,020,000	6,215,000	6,630,000
2210500 Printing , Advertising and Information Supplies and Services	-	3,150,000	3,500,000	4,200,000
2210800 Hospitality Supplies and Services	-	954,680	1,129,542	1,384,712
2211000 Specialised Materials and Supplies	-	6,294,583	5,406,794	4,520,228
2211100 Office and General Supplies and Services	-	698,454	773,363	812,429
2211200 Fuel Oil and Lubricants	-	5,000,000	5,700,000	6,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,264,385	1,473,110	1,553,413
Gross Expenditure..... KShs.	**-**	**31,031,647**	**31,935,697**	**33,785,431**
Net Expenditure.. Sub-Head..... KShs.	**-**	**31,031,647**	**31,935,697**	**33,785,431**
1082002600 Family Planning Maternal and Child Health				
Net Expenditure Head.....KShs	**-**	**31,031,647**	**31,935,697**	**33,785,431**
1082002700 Kenya Expanded Programme Immunization.				
1082002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	3,270,589	3,368,707	3,469,767
2110300 Personal Allowance - Paid as Part of Salary	-	1,546,613	1,592,477	1,640,176
2210100 Utilities Supplies and Services	-	25,448,412	37,874,632	37,684,407
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,798,327	4,914,850	5,267,490
2210800 Hospitality Supplies and Services	-	1,359,926	1,450,967	1,652,296
2211000 Specialised Materials and Supplies	-	3,552,000	4,800,000	5,100,000
2211200 Fuel Oil and Lubricants	-	1,500,000	1,875,368	3,600,000

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	742,114	853,470	896,189
Gross Expenditure..... KShs.	**-**	**41,217,981**	**56,730,471**	**59,310,325**
Net Expenditure.. Sub-Head..... KShs.	**-**	**41,217,981**	**56,730,471**	**59,310,325**
1082002700 Kenya Expanded Programme Immunization				
Net Expenditure Head.....KShs	**-**	**41,217,981**	**56,730,471**	**59,310,325**
1082002800 National Aids Control Council.				
1082002801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	967,000,000	1,000,000,000	1,050,000,000
Gross Expenditure..... KShs.	**-**	**967,000,000**	**1,000,000,000**	**1,050,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**967,000,000**	**1,000,000,000**	**1,050,000,000**
1082002800 National Aids Control Council				
Net Expenditure Head.....KShs	**-**	**967,000,000**	**1,000,000,000**	**1,050,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1082 State Department for Medical Services .....KShs.	**-**	**43,517,520,000**	**45,868,370,000**	**48,394,330,000**

VOTE R1083 State Department for Public Health and Professional Standards

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

(KShs 11,924,600,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1083000100 Non-Communicable Diseases	1,790,356	-	-	-	-	-
1083000200 Physiotherapy Services	1,079,425	91,161,336	-	91,161,336	111,095,265	119,654,158
1083000300 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat	2,475,000	-	-	-	-	-
1083000400 National Aids Control Programme	637,108	-	-	-	-	-
1083000500 National Quality Control Laboratories	2,272,725	64,658,466	24,000,000	40,658,466	138,776,286	153,433,726
1083000600 Nursing Services	444,950	128,284,484	-	128,284,484	137,508,699	145,622,443
1083000700 Health Standards and Regulatory Services	1,133,225	45,303,379	-	45,303,379	54,653,693	59,105,825
1083000800 Nutrition	1,531,250	26,669,316	-	26,669,316	27,406,259	28,164,047
1083001100 Kenya Biovax Institute (KBVI)	25,000,000	-	-	-	-	-

VOTE R1083 State Department for Public Health and Professional Standards

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

(KShs 11,924,600,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1083001200 Environmental Health Services	10,365,050	19,620,625	-	19,620,625	20,186,358	25,071,755
1083001300 Port Health Control	4,574,703	246,951,157	141,000,000	105,951,157	227,535,778	240,994,199
1083001400 Family Planning Maternal and Child Health	5,501,275	-	-	-	-	-
1083001500 Health Education- International Health Office	10,499,557	56,000,000	-	56,000,000	56,000,000	56,000,000
1083001600 National Public Health Laboratory Services	8,464,088	74,020,347	-	74,020,347	75,876,003	78,395,921
1083001700 Control of Malaria	59,875	35,879,514	-	35,879,514	40,859,838	40,934,368
1083001800 Kenya Expanded Programme Immunization	8,000,375	-	-	-	-	-
1083001900 Special Global Fund	1,524,550	16,992,679	-	16,992,679	17,261,270	17,430,607
1083002000 Primary Health Care	13,945,950	69,873,240	-	69,873,240	88,712,725	86,574,851
1083002100 Disease Surveillance and Response Unit	14,489,050	47,330,671	-	47,330,671	57,068,344	54,481,416

VOTE R1083 State Department for Public Health and Professional Standards

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

(KShs 11,924,600,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1083002200 National Aids Control Council	219,250,000	-	-	-	-	-
1083002300 Kenya Board Of Mental Health	1,671,639	-	-	-	-	-
1083002400 International Health Exchange Program - HQ	64,879,775	815,585,144	-	815,585,144	812,977,911	801,288,433
1083002500 Kenya Health Professions Oversight Authority (KHPOA)	12,172,050	65,562,468	15,000,000	50,562,468	66,764,734	67,791,020
1083002600 Kenya Human Resource Advisory Council - HQ	11,079,858	68,638,589	-	68,638,589	70,421,772	71,805,386
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ	36,250,000	274,000,000	100,000,000	174,000,000	279,000,000	314,000,000
1083002800 Field Epidemiology (FELTP) - HQ	5,773,770	43,218,767	-	43,218,767	45,649,492	47,765,579
1083002900 Kenya Medical Practitioners & Dentists Council	115,000,000	850,000,000	355,000,000	495,000,000	875,000,000	985,000,000
1083003000 Nursing Council of Kenya	12,500,000	503,000,000	418,000,000	85,000,000	546,000,000	627,000,000
1083003100 Headquarters Administrative Services	50,000,000	453,418,802	-	453,418,802	461,887,990	456,698,856

VOTE R1083 State Department for Public Health and Professional Standards

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

(KShs 11,924,600,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1083003200 Kenya Medical Training College	1,054,750,000	8,863,000,000	3,840,000,000	5,023,000,000	9,263,000,000	9,865,818,980
1083003300 Kenya Institute of Primate Research	-	73,800,000	-	73,800,000	83,800,000	83,800,000
1083003400 Kenya National Public Health Institute	-	34,000,000	-	34,000,000	107,000,000	126,000,000
1083003500 Professional Standards Management	-	3,717,302,565	-	3,717,302,565	3,718,201,115	3,718,895,273
1083003600 Public Health Services	-	34,869,844	-	34,869,844	35,890,034	36,871,249
1083003700 Finance Management Services	-	42,574,537	-	42,574,537	41,646,674	42,101,775
1083003800 Central Planning and Project Monitoring Unit (CPPMU)	-	25,884,070	-	25,884,070	25,527,903	26,300,522
1083003900 Tobacco Control Board	-	786,000,000	756,000,000	30,000,000	941,221,857	1,052,969,611
TOTAL FOR VOTE R1083 State Department for Public Health and Professional Standards	**1,697,115,604**	**17,573,600,000**	**5,649,000,000**	**11,924,600,000**	**18,426,930,000**	**19,429,970,000**

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1083000100 Non-Communicable Diseases.				
1083000101 Non-Communicable Diseases				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	278,375	-	-	-
2210700 Training Expenses	1,031,883	-	-	-
2210800 Hospitality Supplies and Services	25,100	-	-	-
2211000 Specialised Materials and Supplies	454,998	-	-	-
Gross Expenditure..... KShs.	**1,790,356**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**1,790,356**	**-**	**-**	**-**
1083000100 Non-Communicable Diseases				
Net Expenditure Head.....KShs	**1,790,356**	**-**	**-**	**-**
1083000200 Physiotherapy Services.				
1083000201 Physiotherapy Services				
2110100 Basic Salaries - Permanent Employees	-	30,933,917	31,861,935	32,817,792
2110300 Personal Allowance - Paid as Part of Salary	-	25,708,079	26,929,320	28,187,202
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	205,175	4,132,916	6,199,374	6,800,000
2210500 Printing , Advertising and Information Supplies and Services	17,450	2,300,000	3,450,000	3,980,000
2210700 Training Expenses	354,350	7,736,424	10,854,636	12,959,164
2210800 Hospitality Supplies and Services	157,900	6,500,000	9,750,000	10,935,000
2211100 Office and General Supplies and Services	33,675	2,400,000	3,600,000	4,525,000
2211200 Fuel Oil and Lubricants	47,275	3,500,000	6,525,000	6,950,000
2220200 Routine Maintenance - Other Assets	263,600	7,950,000	11,925,000	12,500,000
Gross Expenditure..... KShs.	**1,079,425**	**91,161,336**	**111,095,265**	**119,654,158**
Net Expenditure.. Sub-Head..... KShs.	**1,079,425**	**91,161,336**	**111,095,265**	**119,654,158**
1083000200 Physiotherapy Services				
Net Expenditure Head.....KShs	**1,079,425**	**91,161,336**	**111,095,265**	**119,654,158**

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1083000300 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat.				
1083000301 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat				
2640400 Other Current Transfers, Grants and Subsidies	2,475,000	-	-	-
Gross Expenditure..... KShs.	**2,475,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**2,475,000**	**-**	**-**	**-**
1083000300 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat				
Net Expenditure Head.....KShs	**2,475,000**	**-**	**-**	**-**
1083000400 National Aids Control Programme.				
1083000401 National Aids Control Programme				
2210100 Utilities Supplies and Services	490,125	-	-	-
2210200 Communication, Supplies and Services	22,300	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,225	-	-	-
2211000 Specialised Materials and Supplies	105,458	-	-	-
Gross Expenditure..... KShs.	**637,108**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**637,108**	**-**	**-**	**-**
1083000400 National Aids Control Programme				
Net Expenditure Head.....KShs	**637,108**	**-**	**-**	**-**
1083000500 National Quality Control Laboratories.				
1083000501 National Quality Control Laboratories				
2110100 Basic Salaries - Permanent Employees	-	9,242,997	9,520,288	9,805,896
2110300 Personal Allowance - Paid as Part of Salary	-	7,475,969	7,790,248	8,113,955
2210100 Utilities Supplies and Services	311,800	4,500,000	7,750,000	10,125,000
2210200 Communication, Supplies and Services	63,075	1,200,500	1,800,750	2,701,125
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	186,100	4,500,000	10,000,000	10,125,000

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	2,651,950	28,689,000	53,850,000	63,450,250
2211100 Office and General Supplies and Services	125,250	1,050,000	2,075,000	2,362,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,934,550	8,000,000	45,990,000	46,750,000
Gross Expenditure..... KShs.	**8,272,725**	**64,658,466**	**138,776,286**	**153,433,726**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	6,000,000	24,000,000	76,000,000	86,000,000
Net Expenditure.. Sub-Head..... KShs.	**2,272,725**	**40,658,466**	**62,776,286**	**67,433,726**
1083000500 National Quality Control Laboratories				
Net Expenditure Head.....KShs	**2,272,725**	**40,658,466**	**62,776,286**	**67,433,726**
1083000600 Nursing Services.				
1083000601 Nursing Services				
2110100 Basic Salaries - Permanent Employees	-	76,694,554	78,995,390	81,365,250
2110300 Personal Allowance - Paid as Part of Salary	-	42,761,249	43,741,551	44,822,661
2210200 Communication, Supplies and Services	16,400	430,645	645,967	968,951
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,000	3,938,842	7,500,000	8,862,395
2210800 Hospitality Supplies and Services	60,675	1,593,262	2,389,894	3,584,840
2211000 Specialised Materials and Supplies	127,775	500,000	687,000	695,000
2211100 Office and General Supplies and Services	15,750	413,584	620,376	930,564
2220200 Routine Maintenance - Other Assets	74,350	1,952,348	2,928,521	4,392,782
Gross Expenditure..... KShs.	**444,950**	**128,284,484**	**137,508,699**	**145,622,443**
Net Expenditure.. Sub-Head..... KShs.	**444,950**	**128,284,484**	**137,508,699**	**145,622,443**
1083000600 Nursing Services				
Net Expenditure Head.....KShs	**444,950**	**128,284,484**	**137,508,699**	**145,622,443**
1083000700 Health Standards and Regulatory Services.				
1083000701 Health Standards and Regulatory Services				

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	-	14,498,828	14,984,666	15,434,203
2110300 Personal Allowance - Paid as Part of Salary	-	19,713,489	20,332,435	21,866,734
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	167,375	3,700,000	5,550,000	6,825,000
2210700 Training Expenses	289,750	2,386,216	5,579,324	5,368,986
2210800 Hospitality Supplies and Services	221,400	1,397,651	4,096,476	4,644,714
2211100 Office and General Supplies and Services	18,275	550,000	825,000	1,237,500
2211300 Other Operating Expenses	436,425	3,057,195	3,285,792	3,728,688
Gross Expenditure..... KShs.	**1,133,225**	**45,303,379**	**54,653,693**	**59,105,825**
Net Expenditure.. Sub-Head..... KShs.	**1,133,225**	**45,303,379**	**54,653,693**	**59,105,825**
1083000700 Health Standards and Regulatory Services				
Net Expenditure Head.....KShs	**1,133,225**	**45,303,379**	**54,653,693**	**59,105,825**
1083000800 Nutrition.				
1083000801 Nutrition				
2110100 Basic Salaries - Permanent Employees	-	14,136,000	14,560,080	14,996,881
2110300 Personal Allowance - Paid as Part of Salary	-	6,219,744	6,406,337	6,598,526
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	675,500	2,785,187	2,840,891	2,897,709
2210800 Hospitality Supplies and Services	482,825	1,990,760	2,030,574	2,071,186
2211100 Office and General Supplies and Services	34,675	142,970	145,829	148,746
2211200 Fuel Oil and Lubricants	338,250	1,394,655	1,422,548	1,450,999
Gross Expenditure..... KShs.	**1,531,250**	**26,669,316**	**27,406,259**	**28,164,047**
Net Expenditure.. Sub-Head..... KShs.	**1,531,250**	**26,669,316**	**27,406,259**	**28,164,047**
1083000800 Nutrition				
Net Expenditure Head.....KShs	**1,531,250**	**26,669,316**	**27,406,259**	**28,164,047**
1083001100 Kenya Biovax Institute (KBVI).				
1083001101 Kenya Biovax Institute (KBVI)				

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
Gross Expenditure..... KShs.	**25,000,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**25,000,000**	**-**	**-**	**-**
1083001100 Kenya Biovax Institute (KBVI)				
Net Expenditure Head.....KShs	**25,000,000**	**-**	**-**	**-**
1083001200 Environmental Health Services.				
1083001201 Environmental Health Services				
2110100 Basic Salaries - Permanent Employees	-	5,480,170	5,589,772	5,701,567
2110300 Personal Allowance - Paid as Part of Salary	-	1,785,084	1,796,484	1,808,226
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,736,775	7,097,095	7,171,615	7,246,917
2210800 Hospitality Supplies and Services	7,724,375	1,564,610	1,896,038	6,543,405
2211100 Office and General Supplies and Services	248,575	1,015,769	1,026,434	1,037,212
2211200 Fuel Oil and Lubricants	655,325	2,677,897	2,706,015	2,734,428
Gross Expenditure..... KShs.	**10,365,050**	**19,620,625**	**20,186,358**	**25,071,755**
Net Expenditure.. Sub-Head..... KShs.	**10,365,050**	**19,620,625**	**20,186,358**	**25,071,755**
1083001200 Environmental Health Services				
Net Expenditure Head.....KShs	**10,365,050**	**19,620,625**	**20,186,358**	**25,071,755**
1083001300 Port Health Control.				
1083001301 Port Health Control				
2110100 Basic Salaries - Permanent Employees	-	48,256,599	49,704,297	51,195,426
2110300 Personal Allowance - Paid as Part of Salary	-	39,008,051	39,848,766	40,717,792
2210200 Communication, Supplies and Services	-	2,500,000	2,500,000	2,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	71,175	7,290,732	8,293,785	8,296,869
2210500 Printing , Advertising and Information Supplies and Services	16,725	8,568,318	8,569,034	8,569,760
2210700 Training Expenses	323,400	19,821,007	13,834,879	19,848,894

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	3,500,000	3,500,000	3,500,000
2211000 Specialised Materials and Supplies	3,718,953	59,190,983	54,350,488	58,511,666
2211100 Office and General Supplies and Services	-	2,000,000	2,000,000	2,000,000
2211200 Fuel Oil and Lubricants	121,750	5,497,319	5,502,540	5,507,817
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	5,000,000
2220200 Routine Maintenance - Other Assets	20,797,700	5,318,148	5,331,989	5,345,975
2640200 Emergency Relief and Refugee Assistance	-	41,000,000	29,100,000	30,000,000
Gross Expenditure..... KShs.	**25,049,703**	**246,951,157**	**227,535,778**	**240,994,199**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	141,000,000	119,100,000	130,000,000
1420200 Receipts from Administrative Fees and Charges	20,475,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**4,574,703**	**105,951,157**	**108,435,778**	**110,994,199**
1083001300 Port Health Control				
Net Expenditure Head.....KShs	**4,574,703**	**105,951,157**	**108,435,778**	**110,994,199**
1083001400 Family Planning Maternal and Child Health.				
1083001401 Family Planning Maternal and Child Health				
2210100 Utilities Supplies and Services	811,925	-	-	-
2210200 Communication, Supplies and Services	22,675	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	296,325	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	19,400	-	-	-
2210700 Training Expenses	46,325	-	-	-
2210800 Hospitality Supplies and Services	26,250	-	-	-
2211000 Specialised Materials and Supplies	4,145,575	-	-	-
2211200 Fuel Oil and Lubricants	132,800	-	-	-
Gross Expenditure..... KShs.	**5,501,275**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**5,501,275**	**-**	**-**	**-**

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1083001400 Family Planning Maternal and Child Health				
Net Expenditure Head.....KShs	**5,501,275**	**-**	**-**	**-**
1083001500 Health Education- International Health Office.				
1083001501 Health Education- International Health Office				
2630100 Current Grants to Government Agencies and other Levels of Government	9,461,413	50,000,000	50,000,000	50,000,000
2640100 Scholarships and other Educational Benefits	1,038,144	6,000,000	6,000,000	6,000,000
Gross Expenditure..... KShs.	**10,499,557**	**56,000,000**	**56,000,000**	**56,000,000**
Net Expenditure.. Sub-Head..... KShs.	**10,499,557**	**56,000,000**	**56,000,000**	**56,000,000**
1083001500 Health Education- International Health Office				
Net Expenditure Head.....KShs	**10,499,557**	**56,000,000**	**56,000,000**	**56,000,000**
1083001600 National Public Health Laboratory Services.				
1083001601 National Public Health Laboratory Services				
2110100 Basic Salaries - Permanent Employees	-	26,196,000	26,981,880	28,022,344
2110300 Personal Allowance - Paid as Part of Salary	-	12,860,000	13,163,400	13,490,878
2210100 Utilities Supplies and Services	373,513	1,542,947	1,576,766	1,627,602
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,575	113,909	116,406	120,159
2210700 Training Expenses	37,100	153,256	156,615	161,665
2210800 Hospitality Supplies and Services	61,600	254,463	260,040	268,425
2211000 Specialised Materials and Supplies	7,739,650	31,971,764	32,672,547	33,725,922
2211100 Office and General Supplies and Services	75,575	312,193	319,036	329,323
2211200 Fuel Oil and Lubricants	21,875	90,364	92,345	95,322
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	39,400	162,758	166,325	171,688
2220200 Routine Maintenance - Other Assets	87,800	362,693	370,643	382,593
Gross Expenditure..... KShs.	**8,464,088**	**74,020,347**	**75,876,003**	**78,395,921**
Net Expenditure.. Sub-Head..... KShs.	**8,464,088**	**74,020,347**	**75,876,003**	**78,395,921**

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1083001600 National Public Health Laboratory Services				
Net Expenditure Head.....KShs	**8,464,088**	**74,020,347**	**75,876,003**	**78,395,921**
1083001700 Control of Malaria.				
1083001701 Control of Malaria				
2110100 Basic Salaries - Permanent Employees	-	21,323,937	21,963,655	22,622,564
2110300 Personal Allowance - Paid as Part of Salary	-	10,389,577	10,997,065	11,622,776
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,875	2,485,000	3,850,012	4,235,012
2210800 Hospitality Supplies and Services	22,000	1,681,000	4,049,106	2,454,016
Gross Expenditure..... KShs.	**59,875**	**35,879,514**	**40,859,838**	**40,934,368**
Net Expenditure.. Sub-Head..... KShs.	**59,875**	**35,879,514**	**40,859,838**	**40,934,368**
1083001700 Control of Malaria				
Net Expenditure Head.....KShs	**59,875**	**35,879,514**	**40,859,838**	**40,934,368**
1083001800 Kenya Expanded Programme Immunization.				
1083001801 Kenya Expanded Programme Immunization				
2210100 Utilities Supplies and Services	7,296,500	-	-	-
2210200 Communication, Supplies and Services	27,875	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,025	-	-	-
2211000 Specialised Materials and Supplies	467,325	-	-	-
2211200 Fuel Oil and Lubricants	146,650	-	-	-
Gross Expenditure..... KShs.	**8,000,375**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**8,000,375**	**-**	**-**	**-**
1083001800 Kenya Expanded Programme Immunization				
Net Expenditure Head.....KShs	**8,000,375**	**-**	**-**	**-**
1083001900 Special Global Fund.				

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1083001901 Special Global Fund				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	57,500	637,335	739,922	842,537
2210700 Training Expenses	100,200	613,581	718,090	722,647
2210800 Hospitality Supplies and Services	30,275	2,124,962	2,126,324	2,127,701
2211000 Specialised Materials and Supplies	1,323,550	3,463,039	3,522,586	3,582,782
2211200 Fuel Oil and Lubricants	13,025	253,762	254,348	254,940
2640400 Other Current Transfers, Grants and Subsidies	-	9,900,000	9,900,000	9,900,000
Gross Expenditure..... KShs.	**1,524,550**	**16,992,679**	**17,261,270**	**17,430,607**
Net Expenditure.. Sub-Head..... KShs.	**1,524,550**	**16,992,679**	**17,261,270**	**17,430,607**
1083001900 Special Global Fund				
Net Expenditure Head.....KShs	**1,524,550**	**16,992,679**	**17,261,270**	**17,430,607**
1083002000 Primary Health Care.				
1083002001 Primary Health Care				
2110100 Basic Salaries - Permanent Employees	-	10,680,000	11,000,400	11,330,412
2110300 Personal Allowance - Paid as Part of Salary	-	6,960,000	7,168,800	7,383,864
2210200 Communication, Supplies and Services	583,450	2,409,897	2,462,433	2,516,114
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,095,377	2,130,156	1,665,694
2210500 Printing , Advertising and Information Supplies and Services	-	3,132,589	4,320,780	3,513,073
2210700 Training Expenses	2,862,500	-	-	-
2211100 Office and General Supplies and Services	-	595,377	630,156	665,694
2211200 Fuel Oil and Lubricants	-	1,500,000	1,500,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,500,000	1,500,000	500,000
2630100 Current Grants to Government Agencies and other Levels of Government	10,500,000	42,000,000	58,000,000	58,000,000
Gross Expenditure..... KShs.	**13,945,950**	**69,873,240**	**88,712,725**	**86,574,851**
Net Expenditure.. Sub-Head..... KShs.	**13,945,950**	**69,873,240**	**88,712,725**	**86,574,851**
1083002000 Primary Health Care				

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**13,945,950**	**69,873,240**	**88,712,725**	**86,574,851**
1083002100 Disease Surveillance and Response Unit.				
1083002101 Disease Surveillance and Response Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,725	160,844	162,171	163,526
2210800 Hospitality Supplies and Services	18,725	477,373	479,059	480,783
2211000 Specialised Materials and Supplies	546,150	2,256,725	2,305,922	2,356,191
2211200 Fuel Oil and Lubricants	17,775	73,447	75,048	76,684
2220200 Routine Maintenance - Other Assets	63,475	262,282	268,001	273,843
2640200 Emergency Relief and Refugee Assistance	13,828,200	44,100,000	53,778,143	51,130,389
Gross Expenditure..... KShs.	**14,489,050**	**47,330,671**	**57,068,344**	**54,481,416**
Net Expenditure.. Sub-Head..... KShs.	**14,489,050**	**47,330,671**	**57,068,344**	**54,481,416**
1083002100 Disease Surveillance and Response Unit				
Net Expenditure Head.....KShs	**14,489,050**	**47,330,671**	**57,068,344**	**54,481,416**
1083002200 National Aids Control Council.				
1083002201 National Aids Control Council				
2630100 Current Grants to Government Agencies and other Levels of Government	219,250,000	-	-	-
Gross Expenditure..... KShs.	**219,250,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**219,250,000**	**-**	**-**	**-**
1083002200 National Aids Control Council				
Net Expenditure Head.....KShs	**219,250,000**	**-**	**-**	**-**
1083002300 Kenya Board Of Mental Health.				
1083002301 Kenya Board Of Mental Health				
2630100 Current Grants to Government Agencies and other Levels of Government	1,671,639	-	-	-
Gross Expenditure..... KShs.	**1,671,639**	**-**	**-**	**-**

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**1,671,639**	**-**	**-**	**-**
1083002300 Kenya Board Of Mental Health				
Net Expenditure Head.....KShs	**1,671,639**	**-**	**-**	**-**
1083002400 International Health Exchange Program - HQ.				
1083002401 International Health Exchange Program - HQ				
2110200 Basic Wages - Temporary Employees	-	547,497,998	539,130,492	531,044,818
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,093,025	4,516,445	4,614,903	4,715,508
2210500 Printing , Advertising and Information Supplies and Services	103,575	427,978	437,308	446,841
2210700 Training Expenses	42,833,625	176,991,124	180,765,504	177,951,495
2211300 Other Operating Expenses	20,341,050	84,050,446	85,882,746	84,936,009
2220200 Routine Maintenance - Other Assets	508,500	2,101,153	2,146,958	2,193,762
Gross Expenditure..... KShs.	**64,879,775**	**815,585,144**	**812,977,911**	**801,288,433**
Net Expenditure.. Sub-Head..... KShs.	**64,879,775**	**815,585,144**	**812,977,911**	**801,288,433**
1083002400 International Health Exchange Program - HQ				
Net Expenditure Head.....KShs	**64,879,775**	**815,585,144**	**812,977,911**	**801,288,433**
1083002500 Kenya Health Professions Oversight Authority (KHPOA).				
1083002501 Kenya Health Professions Oversight Authority (KHPOA)				
2210100 Utilities Supplies and Services	463,500	-	-	-
2210200 Communication, Supplies and Services	35,625	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,125,025	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,591,050	-	-	-
2210700 Training Expenses	2,597,450	-	-	-
2210800 Hospitality Supplies and Services	157,975	-	-	-
2211100 Office and General Supplies and Services	1,109,900	-	-	-
2211200 Fuel Oil and Lubricants	263,350	-	-	-

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	3,786,075	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,121,800	-	-	-
2220200 Routine Maintenance - Other Assets	503,950	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	65,562,468	66,764,734	67,791,020
3111000 Purchase of Office Furniture and General Equipment	416,350	-	-	-
Gross Expenditure..... KShs.	**24,172,050**	**65,562,468**	**66,764,734**	**67,791,020**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	12,000,000	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	**12,172,050**	**50,562,468**	**51,764,734**	**52,791,020**
1083002500 Kenya Health Professions Oversight Authority (KHPOA)				
Net Expenditure Head.....KShs	**12,172,050**	**50,562,468**	**51,764,734**	**52,791,020**
1083002600 Kenya Human Resource Advisory Council - HQ.				
1083002601 Kenya Human Resource Advisory Council - HQ				
2110100 Basic Salaries - Permanent Employees	-	17,358,747	17,879,509	18,415,895
2110300 Personal Allowance - Paid as Part of Salary	-	2,824,373	2,870,170	2,917,341
2210100 Utilities Supplies and Services	463,500	1,914,074	1,955,801	1,998,436
2210200 Communication, Supplies and Services	48,225	299,150	303,491	307,927
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,820,700	15,777,992	16,341,107	16,473,412
2210500 Printing , Advertising and Information Supplies and Services	78,400	923,761	930,819	938,031
2210700 Training Expenses	830,250	3,428,607	3,503,351	3,579,724
2210800 Hospitality Supplies and Services	385,625	1,592,480	1,627,196	1,662,669
2211100 Office and General Supplies and Services	515,775	3,129,949	3,176,382	3,223,827
2211200 Fuel Oil and Lubricants	200,025	1,826,025	1,844,033	1,862,432
2211300 Other Operating Expenses	1,792,200	7,401,083	7,562,426	7,727,287
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	647,500	2,673,921	2,732,213	2,791,774
2220200 Routine Maintenance - Other Assets	1,696,083	7,004,158	7,156,848	7,312,868

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	601,575	2,484,269	2,538,426	2,593,763
Gross Expenditure..... KShs.	**11,079,858**	**68,638,589**	**70,421,772**	**71,805,386**
Net Expenditure.. Sub-Head..... KShs.	**11,079,858**	**68,638,589**	**70,421,772**	**71,805,386**
1083002600 Kenya Human Resource Advisory Council - HQ				
Net Expenditure Head.....KShs	**11,079,858**	**68,638,589**	**70,421,772**	**71,805,386**
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ.				
1083002701 Kenya Nuclear Regulatory Authority (KENRA) - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	63,750,000	274,000,000	279,000,000	314,000,000
Gross Expenditure..... KShs.	**63,750,000**	**274,000,000**	**279,000,000**	**314,000,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	27,500,000	-	-	-
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	100,000,000	105,000,000	110,000,000
Net Expenditure.. Sub-Head..... KShs.	**36,250,000**	**174,000,000**	**174,000,000**	**204,000,000**
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ				
Net Expenditure Head.....KShs	**36,250,000**	**174,000,000**	**174,000,000**	**204,000,000**
1083002800 Field Epidemiology (FELTP) - HQ.				
1083002801 Field Epidemiology (FELTP) - HQ				
2110100 Basic Salaries - Permanent Employees	-	9,732,000	10,023,960	10,324,678
2110300 Personal Allowance - Paid as Part of Salary	-	5,629,000	5,797,870	5,971,807
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,031,000	4,260,154	4,353,025	4,447,921
2210700 Training Expenses	3,930,000	16,238,997	16,593,008	16,954,735
2210800 Hospitality Supplies and Services	286,670	1,384,737	1,410,360	1,436,746
2211000 Specialised Materials and Supplies	-	2,000,000	3,450,000	4,560,000
2211100 Office and General Supplies and Services	76,900	1,117,758	1,124,684	1,131,762
2211200 Fuel Oil and Lubricants	189,675	1,783,748	1,800,834	1,818,292

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	259,525	1,072,373	1,095,751	1,119,638
Gross Expenditure..... KShs.	**5,773,770**	**43,218,767**	**45,649,492**	**47,765,579**
Net Expenditure.. Sub-Head..... KShs.	**5,773,770**	**43,218,767**	**45,649,492**	**47,765,579**
1083002800 Field Epidemiology (FELTP) - HQ				
Net Expenditure Head.....KShs	**5,773,770**	**43,218,767**	**45,649,492**	**47,765,579**
1083002900 Kenya Medical Practitioners & Dentists Council.				
1083002901 Kenya Medical Practitioners & Dentists Council				
2630100 Current Grants to Government Agencies and other Levels of Government	182,250,000	850,000,000	875,000,000	985,000,000
Gross Expenditure..... KShs.	**182,250,000**	**850,000,000**	**875,000,000**	**985,000,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	67,250,000	-	-	-
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	355,000,000	365,000,000	375,000,000
Net Expenditure.. Sub-Head..... KShs.	**115,000,000**	**495,000,000**	**510,000,000**	**610,000,000**
1083002900 Kenya Medical Practitioners & Dentists Council				
Net Expenditure Head.....KShs	**115,000,000**	**495,000,000**	**510,000,000**	**610,000,000**
1083003000 Nursing Council of Kenya.				
1083003001 Nursing Council of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	147,625,000	503,000,000	546,000,000	627,000,000
Gross Expenditure..... KShs.	**147,625,000**	**503,000,000**	**546,000,000**	**627,000,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	135,125,000	-	-	-
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	418,000,000	446,000,000	477,000,000
Net Expenditure.. Sub-Head..... KShs.	**12,500,000**	**85,000,000**	**100,000,000**	**150,000,000**
1083003000 Nursing Council of Kenya				
Net Expenditure Head.....KShs	**12,500,000**	**85,000,000**	**100,000,000**	**150,000,000**

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1083003100 Headquarters Administrative Services.				
1083003101 Headquarters Administrative Services				
2110100 Basic Salaries - Permanent Employees	-	78,238,166	80,585,310	83,002,869
2110300 Personal Allowance - Paid as Part of Salary	-	109,825,933	111,027,101	112,264,310
2210200 Communication, Supplies and Services	2,000,000	9,453,308	8,736,908	9,029,016
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	37,633,270	37,542,270	32,771,813
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,704,802	4,739,420	4,790,480
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	8,453,308	9,000,500	9,029,016
2210600 Rentals of Produced Assets	-	20,000,000	20,000,000	20,000,000
2210800 Hospitality Supplies and Services	7,000,000	33,680,162	41,623,521	40,843,523
2211000 Specialised Materials and Supplies	-	1,078,900	1,079,520	1,080,000
2211100 Office and General Supplies and Services	3,000,000	15,524,688	12,950,088	13,388,250
2211200 Fuel Oil and Lubricants	3,000,000	12,000,000	14,600,001	14,489,000
2211300 Other Operating Expenses	14,000,000	53,474,779	73,158,350	67,650,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	12,179,962	12,900,000	13,043,523
3110300 Refurbishment of Buildings	-	10,508,744	1,000,000	1,200,000
3110700 Purchase of Vehicles and Other Transport Equipment	9,000,000	16,500,000	9,000,000	9,500,000
3111000 Purchase of Office Furniture and General Equipment	-	6,000,000	4,000,500	4,100,000
Gross Expenditure..... KShs.	**50,000,000**	**429,256,022**	**441,943,489**	**436,181,800**
Net Expenditure.. Sub-Head..... KShs.	**50,000,000**	**429,256,022**	**441,943,489**	**436,181,800**
1083003102 Aids Control Unit				
2210200 Communication, Supplies and Services	-	105,680	106,700	107,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,725,800	3,973,700	4,138,856
2210800 Hospitality Supplies and Services	-	1,225,600	1,297,100	1,334,500
2211100 Office and General Supplies and Services	-	957,000	985,000	986,000
Gross Expenditure..... KShs.	**-**	**6,014,080**	**6,362,500**	**6,566,356**

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**-**	**6,014,080**	**6,362,500**	**6,566,356**
1083003103 ICT Unit				
2210200 Communication, Supplies and Services	-	95,000	97,000	98,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,100,000	1,190,000	1,320,000
2210800 Hospitality Supplies and Services	-	1,188,600	1,200,000	1,205,200
2211100 Office and General Supplies and Services	-	1,115,000	1,215,001	1,315,000
3111000 Purchase of Office Furniture and General Equipment	-	3,600,000	3,850,000	3,937,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	11,050,100	6,030,000	6,075,000
Gross Expenditure..... KShs.	**-**	**18,148,700**	**13,582,001**	**13,950,700**
Net Expenditure.. Sub-Head..... KShs.	**-**	**18,148,700**	**13,582,001**	**13,950,700**
1083003100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**50,000,000**	**453,418,802**	**461,887,990**	**456,698,856**
1083003200 Kenya Medical Training College.				
1083003201 Kenya Medical Training College				
2630100 Current Grants to Government Agencies and other Levels of Government	1,054,750,000	8,863,000,000	9,263,000,000	9,865,818,980
2630200 Capital Grants to Government Agencies and other Levels of Government	910,000,000	-	-	-
Gross Expenditure..... KShs.	**1,964,750,000**	**8,863,000,000**	**9,263,000,000**	**9,865,818,980**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	3,840,000,000	4,040,000,000	4,240,000,000
1420200 Receipts from Administrative Fees and Charges	910,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**1,054,750,000**	**5,023,000,000**	**5,223,000,000**	**5,625,818,980**
1083003200 Kenya Medical Training College				
Net Expenditure Head.....KShs	**1,054,750,000**	**5,023,000,000**	**5,223,000,000**	**5,625,818,980**
1083003300 Kenya Institute of Primate Research.				
1083003301 Kenya Institute of Primate Research - HQ				

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	-	73,800,000	83,800,000	83,800,000
Gross Expenditure..... KShs.	**-**	**73,800,000**	**83,800,000**	**83,800,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**73,800,000**	**83,800,000**	**83,800,000**
1083003300 Kenya Institute of Primate Research				
Net Expenditure Head.....KShs	**-**	**73,800,000**	**83,800,000**	**83,800,000**
1083003400 Kenya National Public Health Institute.				
1083003401 Kenya National Public Health Institute				
2630100 Current Grants to Government Agencies and other Levels of Government	-	34,000,000	107,000,000	126,000,000
Gross Expenditure..... KShs.	**-**	**34,000,000**	**107,000,000**	**126,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**34,000,000**	**107,000,000**	**126,000,000**
1083003400 Kenya National Public Health Institute				
Net Expenditure Head.....KShs	**-**	**34,000,000**	**107,000,000**	**126,000,000**
1083003500 Professional Standards Management.				
1083003501 Professional Standards Management				
2110100 Basic Salaries - Permanent Employees	-	12,480,000	12,854,400	13,240,031
2110300 Personal Allowance - Paid as Part of Salary	-	6,588,000	6,787,440	6,991,063
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,000,000	2,100,000	2,150,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,250,000	1,380,000	1,412,000
2210700 Training Expenses	-	2,095,000	2,146,000	2,156,500
2210800 Hospitality Supplies and Services	-	2,305,000	2,307,200	2,308,500
2211300 Other Operating Expenses	-	2,418,392	2,459,902	2,471,006
Gross Expenditure..... KShs.	**-**	**29,136,392**	**30,034,942**	**30,729,100**
Net Expenditure.. Sub-Head..... KShs.	**-**	**29,136,392**	**30,034,942**	**30,729,100**
1083003502 Human Resources for Health Internship - BETA				
2110200 Basic Wages - Temporary Employees	-	2,418,048,326	2,418,048,326	2,418,048,326

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	1,270,117,847	1,270,117,847	1,270,117,847
Gross Expenditure..... KShs.	**-**	**3,688,166,173**	**3,688,166,173**	**3,688,166,173**
Net Expenditure.. Sub-Head..... KShs.	**-**	**3,688,166,173**	**3,688,166,173**	**3,688,166,173**
1083003500 Professional Standards Management				
Net Expenditure Head.....KShs	**-**	**3,717,302,565**	**3,718,201,115**	**3,718,895,273**
1083003600 Public Health Services.				
1083003601 Public Health Services				
2110100 Basic Salaries - Permanent Employees	-	15,900,000	16,377,000	16,868,310
2110300 Personal Allowance - Paid as Part of Salary	-	10,980,000	11,309,200	11,648,682
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,944,422	6,154,692	6,276,052
2210800 Hospitality Supplies and Services	-	1,350,202	1,352,622	1,381,205
2211100 Office and General Supplies and Services	-	695,220	696,520	697,000
Gross Expenditure..... KShs.	**-**	**34,869,844**	**35,890,034**	**36,871,249**
Net Expenditure.. Sub-Head..... KShs.	**-**	**34,869,844**	**35,890,034**	**36,871,249**
1083003600 Public Health Services				
Net Expenditure Head.....KShs	**-**	**34,869,844**	**35,890,034**	**36,871,249**
1083003700 Finance Management Services.				
1083003701 Finance Management Services				
2110100 Basic Salaries - Permanent Employees	-	4,145,424	4,228,332	4,312,899
2110300 Personal Allowance - Paid as Part of Salary	-	2,565,542	2,619,542	2,649,241
2210200 Communication, Supplies and Services	-	652,040	652,200	654,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,132,512	8,295,000	8,317,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,950,000	1,970,000	1,990,000
2210700 Training Expenses	-	5,337,181	5,337,600	5,407,130
2210800 Hospitality Supplies and Services	-	6,149,002	6,203,600	6,287,100

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	7,550,000	5,670,000	5,772,605
2211300 Other Operating Expenses	-	6,092,836	4,570,400	4,561,200
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,100,000	2,150,000
Gross Expenditure..... KShs.	**-**	**42,574,537**	**41,646,674**	**42,101,775**
Net Expenditure.. Sub-Head..... KShs.	**-**	**42,574,537**	**41,646,674**	**42,101,775**
1083003700 Finance Management Services				
Net Expenditure Head.....KShs	**-**	**42,574,537**	**41,646,674**	**42,101,775**
1083003800 Central Planning and Project Monitoring Unit (CPPMU).				
1083003801 Central Planning and Project Monitoring Unit (CPPMU)				
2110100 Basic Salaries - Permanent Employees	-	4,712,400	4,853,772	4,999,385
2110300 Personal Allowance - Paid as Part of Salary	-	4,032,000	4,152,960	4,277,549
2210200 Communication, Supplies and Services	-	376,200	377,700	378,540
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,293,500	7,631,501	8,004,102
2210800 Hospitality Supplies and Services	-	3,816,450	3,822,250	3,837,320
2211100 Office and General Supplies and Services	-	1,251,520	1,252,200	1,253,526
2211300 Other Operating Expenses	-	2,152,000	2,157,520	2,250,100
3111000 Purchase of Office Furniture and General Equipment	-	1,250,000	1,280,000	1,300,000
Gross Expenditure..... KShs.	**-**	**25,884,070**	**25,527,903**	**26,300,522**
Net Expenditure.. Sub-Head..... KShs.	**-**	**25,884,070**	**25,527,903**	**26,300,522**
1083003800 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	**-**	**25,884,070**	**25,527,903**	**26,300,522**
1083003900 Tobacco Control Board.				
1083003901 Tobacco Control Board - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	-	786,000,000	941,221,857	1,052,969,611
Gross Expenditure..... KShs.	**-**	**786,000,000**	**941,221,857**	**1,052,969,611**

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	756,000,000	910,000,000	1,018,100,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**30,000,000**	**31,221,857**	**34,869,611**
1083003900 Tobacco Control Board				
Net Expenditure Head.....KShs	**-**	**30,000,000**	**31,221,857**	**34,869,611**
TOTAL NET EXPENDITURE FOR VOTE R1083 State Department for Public Health and Professional Standards .....KShs.	**1,697,115,604**	**11,924,600,000**	**12,350,830,000**	**12,978,870,000**

VOTE R1091 State Department for Roads

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Roads, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

(KShs 1,662,500,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1091000100 Financial Management Services	37,667,506	57,625,857	-	57,625,857	70,170,910	73,197,439
1091000200 Headquarters Administrative Services	251,425,306	270,617,868	-	270,617,868	313,266,359	324,085,103
1091000300 Central Planning and Project Monitoring Unit	10,173,467	11,602,959	-	11,602,959	12,495,383	13,811,726
1091000400 Mechanical and Transport Department	530,902,194	1,333,607,727	750,000,000	583,607,727	1,385,631,104	1,405,444,852
1091000500 Materials Department	163,499,882	225,512,897	53,000,000	172,512,897	244,702,718	251,939,166
1091000600 Kenya Institute of Highways and Building Technology	126,323,646	488,582,155	350,000,000	138,582,155	508,117,549	511,727,676
1091000700 Major Roads	-	80,072,211,993	80,072,211,993	-	83,281,211,993	86,651,211,993
1091000900 Headquarters Roads Department	91,324,808	104,244,569	-	104,244,569	110,689,716	113,395,456
1091001000 Road Works Inspectorate	10,883,673	15,795,198	-	15,795,198	16,999,098	17,509,797

VOTE R1091 State Department for Roads

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Roads, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

(KShs 1,662,500,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1091001100 Technical Services	83,515,765	127,910,770	-	127,910,770	148,927,163	152,888,785
1091001500 Engineers Board of Kenya	113,400,000	186,000,000	6,000,000	180,000,000	362,000,000	489,000,000
TOTAL FOR VOTE R1091 State Department for Roads	**1,419,116,247**	**82,893,711,993**	**81,231,211,993**	**1,662,500,000**	**86,454,211,993**	**90,004,211,993**

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Roads

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1091000100 Financial Management Services.				
1091000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,812,353	17,303,626	17,822,736	18,357,415
2110300 Personal Allowance - Paid as Part of Salary	8,708,000	9,581,030	8,768,000	8,768,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,914,521	6,578,387	9,325,831	9,751,490
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,372,665	5,363,602	6,019,844
2210500 Printing , Advertising and Information Supplies and Services	663,905	1,243,521	1,762,874	1,843,337
2210800 Hospitality Supplies and Services	1,226,745	3,245,118	4,600,432	4,810,410
2210900 Insurance Costs	3,496,248	3,496,248	4,956,446	5,182,674
2211000 Specialised Materials and Supplies	802,758	802,758	1,138,027	1,189,970
2211100 Office and General Supplies and Services	977,630	2,550,511	3,033,372	3,263,110
2211200 Fuel Oil and Lubricants	130,498	521,993	740,002	773,778
2211300 Other Operating Expenses	1,007,781	1,007,781	1,428,678	1,493,887
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	247,145	988,581	1,401,459	1,465,426
2220200 Routine Maintenance - Other Assets	1,679,922	5,180,688	7,344,387	7,679,608
3111000 Purchase of Office Furniture and General Equipment	-	1,752,950	2,485,064	2,598,490
Gross Expenditure..... KShs.	**37,667,506**	**57,625,857**	**70,170,910**	**73,197,439**
Net Expenditure.. Sub-Head..... KShs.	**37,667,506**	**57,625,857**	**70,170,910**	**73,197,439**
1091000100 Financial Management Services				
Net Expenditure Head.....KShs	**37,667,506**	**57,625,857**	**70,170,910**	**73,197,439**
1091000200 Headquarters Administrative Services.				
1091000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	113,101,549	120,247,723	123,855,156	127,570,807
2110200 Basic Wages - Temporary Employees	14,510,000	14,105,000	16,700,000	18,500,000
2110300 Personal Allowance - Paid as Part of Salary	60,666,000	71,266,448	80,566,000	82,166,000

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Roads

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	9,164,486	9,164,486	12,992,007	13,585,003
2210200 Communication, Supplies and Services	1,621,258	4,213,796	5,973,675	6,246,332
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,243,777	3,660,510	5,189,312	5,426,168
2210400 Foreign Travel and Subsistence, and other transportation costs	-	555,081	786,909	822,826
2210500 Printing , Advertising and Information Supplies and Services	204,817	564,270	799,935	836,448
2210700 Training Expenses	5,000	204,566	290,003	303,239
2210800 Hospitality Supplies and Services	1,594,026	3,730,706	5,288,825	5,530,223
2211000 Specialised Materials and Supplies	1,322,419	1,322,419	1,874,723	1,960,292
2211100 Office and General Supplies and Services	530,258	2,121,034	3,006,878	3,144,122
2211200 Fuel Oil and Lubricants	1,239,766	4,161,913	5,900,124	6,169,424
2211300 Other Operating Expenses	11,265,086	13,837,937	20,288,880	20,940,548
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,108,887	3,435,550	6,288,044	6,575,051
2220200 Routine Maintenance - Other Assets	1,247,830	4,554,407	6,456,542	6,751,239
2710100 Government Pension and Retirement Benefits	30,002,373	5,002,373	5,002,373	5,002,373
3111000 Purchase of Office Furniture and General Equipment	-	155,792	220,858	230,939
Gross Expenditure..... KShs.	**248,827,532**	**262,304,011**	**301,480,244**	**311,761,034**
Net Expenditure.. Sub-Head..... KShs.	**248,827,532**	**262,304,011**	**301,480,244**	**311,761,034**
1091000202 Information Communication Technology Unit				
2211100 Office and General Supplies and Services	76,201	304,805	432,106	451,829
2211300 Other Operating Expenses	83,814	335,257	475,276	496,969
2220200 Routine Maintenance - Other Assets	317,631	987,024	1,399,252	1,463,118
3111100 Purchase of Specialised Plant, Equipment and Machinery	87,846	87,846	124,535	130,219
Gross Expenditure..... KShs.	**565,492**	**1,714,932**	**2,431,169**	**2,542,135**
Net Expenditure.. Sub-Head..... KShs.	**565,492**	**1,714,932**	**2,431,169**	**2,542,135**
1091000203 Human Resource Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	744,135	2,976,542	4,219,686	4,412,286
2210800 Hospitality Supplies and Services	263,298	609,795	864,474	903,931

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Roads

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	151,702	606,812	860,245	899,509
2211200 Fuel Oil and Lubricants	44,774	179,098	1,445,837	1,511,829
2211300 Other Operating Expenses	642,534	1,483,321	910,886	952,462
2220200 Routine Maintenance - Other Assets	185,839	743,357	1,053,818	1,101,917
Gross Expenditure..... KShs.	**2,032,282**	**6,598,925**	**9,354,946**	**9,781,934**
Net Expenditure.. Sub-Head..... KShs.	**2,032,282**	**6,598,925**	**9,354,946**	**9,781,934**
1091000200 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**251,425,306**	**270,617,868**	**313,266,359**	**324,085,103**
1091000300 Central Planning and Project Monitoring Unit.				
1091000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,585,856	6,783,432	6,986,934	7,196,543
2110300 Personal Allowance - Paid as Part of Salary	3,170,000	3,170,000	3,170,000	4,170,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	304,929	1,181,319	1,674,694	1,751,132
2210700 Training Expenses	-	47,464	67,287	70,359
2210800 Hospitality Supplies and Services	17,848	71,395	101,213	105,833
2211100 Office and General Supplies and Services	15,162	60,652	85,983	89,907
2211200 Fuel Oil and Lubricants	8,214	32,855	46,577	48,703
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,909	35,638	50,522	52,828
2220200 Routine Maintenance - Other Assets	30,777	93,111	131,999	138,024
Gross Expenditure..... KShs.	**10,141,695**	**11,475,866**	**12,315,209**	**13,623,329**
Net Expenditure.. Sub-Head..... KShs.	**10,141,695**	**11,475,866**	**12,315,209**	**13,623,329**
1091000302 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,152	40,610	57,571	60,198
2210500 Printing , Advertising and Information Supplies and Services	3,897	15,588	22,098	23,107
2210800 Hospitality Supplies and Services	7,722	30,890	43,792	45,790
2211100 Office and General Supplies and Services	5,836	23,345	33,095	34,606

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Roads

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	4,165	16,660	23,618	24,696
Gross Expenditure..... KShs.	**31,772**	**127,093**	**180,174**	**188,397**
Net Expenditure.. Sub-Head..... KShs.	**31,772**	**127,093**	**180,174**	**188,397**
1091000300 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**10,173,467**	**11,602,959**	**12,495,383**	**13,811,726**
1091000400 Mechanical and Transport Department.				
1091000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	385,835,950	418,461,028	446,464,860	459,858,805
2110300 Personal Allowance - Paid as Part of Salary	145,066,244	165,146,699	189,166,244	195,586,047
2630100 Current Grants to Government Agencies and other Levels of Government	500,000,000	750,000,000	750,000,000	750,000,000
Gross Expenditure..... KShs.	**1,030,902,194**	**1,333,607,727**	**1,385,631,104**	**1,405,444,852**
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	500,000,000	750,000,000	750,000,000	750,000,000
Net Expenditure.. Sub-Head..... KShs.	**530,902,194**	**583,607,727**	**635,631,104**	**655,444,852**
1091000400 Mechanical and Transport Department				
Net Expenditure Head.....KShs	**530,902,194**	**583,607,727**	**635,631,104**	**655,444,852**
1091000500 Materials Department.				
1091000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	116,036,432	113,215,986	116,612,463	120,110,837
2110200 Basic Wages - Temporary Employees	2,500,000	2,000,000	2,300,000	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	35,878,360	46,043,875	56,837,419	60,147,360
2210100 Utilities Supplies and Services	10,657,383	9,657,383	12,020,173	12,386,238
2210200 Communication, Supplies and Services	44,017	176,065	249,598	260,991
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	236,968	947,871	1,343,747	1,405,079
2210500 Printing , Advertising and Information Supplies and Services	12,434	49,737	70,510	73,728

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Roads

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	157,134	222,761	232,928
2210800 Hospitality Supplies and Services	2,276	9,104	12,906	13,495
2211000 Specialised Materials and Supplies	30,478,261	26,621,961	26,672,898	26,680,789
2211100 Office and General Supplies and Services	6,507,161	3,748,156	3,851,798	3,867,854
2211200 Fuel Oil and Lubricants	92,093	368,372	522,221	546,057
2211300 Other Operating Expenses	15,627,562	11,000,000	11,000,000	11,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,862	459,448	651,335	681,064
2220200 Routine Maintenance - Other Assets	105,583	422,331	598,717	626,043
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,206,490	10,635,474	11,736,172	11,906,703
Gross Expenditure..... KShs.	**230,499,882**	**225,512,897**	**244,702,718**	**251,939,166**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	67,000,000	53,000,000	53,000,000	53,000,000
Net Expenditure.. Sub-Head..... KShs.	**163,499,882**	**172,512,897**	**191,702,718**	**198,939,166**
1091000500 Materials Department				
Net Expenditure Head.....KShs	**163,499,882**	**172,512,897**	**191,702,718**	**198,939,166**
1091000600 Kenya Institute of Highways and Building Technology.				
1091000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	65,208,611	67,164,866	69,179,811	71,255,217
2110200 Basic Wages - Temporary Employees	500,000	500,000	500,000	500,000
2110300 Personal Allowance - Paid as Part of Salary	34,644,380	38,544,380	42,544,380	41,984,380
2210100 Utilities Supplies and Services	10,924,373	10,924,373	15,486,905	16,193,777
2210200 Communication, Supplies and Services	33,519	134,077	190,074	198,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,428	157,713	223,581	233,786
2210500 Printing , Advertising and Information Supplies and Services	6,069	24,276	34,415	35,986
2210700 Training Expenses	-	73,672	104,441	109,208
2210800 Hospitality Supplies and Services	18,917	75,668	107,271	112,167

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Roads

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	1,136,851	1,136,851	1,611,653	1,685,214
2211000 Specialised Materials and Supplies	6,287,661	6,287,661	8,913,684	9,320,533
2211100 Office and General Supplies and Services	118,229	472,919	670,432	701,033
2211200 Fuel Oil and Lubricants	200,740	802,961	1,138,315	1,190,272
2211300 Other Operating Expenses	4,212,245	4,212,245	5,971,477	6,244,034
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	34,843	139,373	197,582	206,600
2220200 Routine Maintenance - Other Assets	1,377,155	5,508,620	7,809,278	8,165,719
2630100 Current Grants to Government Agencies and other Levels of Government	300,000,000	350,000,000	350,000,000	350,000,000
Gross Expenditure..... KShs.	**424,743,021**	**486,159,655**	**504,683,299**	**508,136,676**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	300,000,000	350,000,000	350,000,000	350,000,000
Net Expenditure.. Sub-Head..... KShs.	**124,743,021**	**136,159,655**	**154,683,299**	**158,136,676**
1091000602 Regional Flagship TVET - Ngong (KIHBT)				
2210100 Utilities Supplies and Services	1,300,000	1,300,000	1,842,942	1,927,058
2210500 Printing , Advertising and Information Supplies and Services	30,625	122,500	173,662	181,588
2211100 Office and General Supplies and Services	140,000	560,000	793,882	830,118
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	55,000	220,000	311,882	326,118
2220200 Routine Maintenance - Other Assets	55,000	220,000	311,882	326,118
Gross Expenditure..... KShs.	**1,580,625**	**2,422,500**	**3,434,250**	**3,591,000**
Net Expenditure.. Sub-Head..... KShs.	**1,580,625**	**2,422,500**	**3,434,250**	**3,591,000**
1091000600 Kenya Institute of Highways and Building Technology				
Net Expenditure Head.....KShs	**126,323,646**	**138,582,155**	**158,117,549**	**161,727,676**
1091000700 Major Roads.				
1091000702 Kenya Roads Boards				
2630100 Current Grants to Government Agencies and other Levels of Government	66,731,000,000	80,072,211,993	83,281,211,993	86,651,211,993
Gross Expenditure..... KShs.	**66,731,000,000**	**80,072,211,993**	**83,281,211,993**	**86,651,211,993**

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Roads

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1140700 Receipts of Taxes on Goods and Services	539,000,000	1,600,000,000	1,700,000,000	1,800,000,000
1330400 Grants Received by Other General Government Units from Fund Accounts	66,192,000,000	78,472,211,993	81,581,211,993	84,851,211,993
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1091000700 Major Roads				
Net Expenditure Head.....KShs	-	-	-	-
1091000900 Headquarters Roads Department.				
1091000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	61,782,469	63,635,943	65,545,020	67,511,372
2110200 Basic Wages - Temporary Employees	1,000,000	1,000,000	1,000,000	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	26,418,040	32,818,040	34,518,040	34,818,040
2210200 Communication, Supplies and Services	31,022	124,089	175,914	183,944
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	665,082	2,582,333	3,660,836	3,827,929
2210400 Foreign Travel and Subsistence, and other transportation costs	-	506,560	718,124	750,901
2210500 Printing , Advertising and Information Supplies and Services	126,185	504,743	715,548	748,207
2210800 Hospitality Supplies and Services	444,031	1,023,125	1,450,430	1,516,632
2211000 Specialised Materials and Supplies	22,011	22,011	31,204	32,628
2211100 Office and General Supplies and Services	283,641	1,134,563	1,608,410	1,681,823
2211200 Fuel Oil and Lubricants	56,015	224,062	317,641	332,139
2211300 Other Operating Expenses	438,717	438,717	621,946	650,333
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	37,780	151,122	214,238	224,016
2220200 Routine Maintenance - Other Assets	19,815	79,261	112,365	117,492
Gross Expenditure..... KShs.	**91,324,808**	**104,244,569**	**110,689,716**	**113,395,456**
Net Expenditure.. Sub-Head..... KShs.	**91,324,808**	**104,244,569**	**110,689,716**	**113,395,456**
1091000900 Headquarters Roads Department				
Net Expenditure Head.....KShs	**91,324,808**	**104,244,569**	**110,689,716**	**113,395,456**

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Roads

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1091001000 Road Works Inspectorate.				
1091001002 Quality Control and Assurance				
2110100 Basic Salaries - Permanent Employees	5,373,438	8,807,884	9,072,121	9,344,283
2110200 Basic Wages - Temporary Employees	1,256,000	1,456,000	1,456,000	1,456,000
2110300 Personal Allowance - Paid as Part of Salary	3,344,800	3,544,800	3,654,800	3,764,800
2210200 Communication, Supplies and Services	36,636	146,542	207,745	217,227
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,029	136,116	192,965	201,772
2210500 Printing , Advertising and Information Supplies and Services	828	3,313	4,697	4,911
2210800 Hospitality Supplies and Services	4,205	16,820	23,845	24,933
2211000 Specialised Materials and Supplies	550,410	550,410	780,287	815,901
2211100 Office and General Supplies and Services	78,846	315,385	447,105	467,512
2211200 Fuel Oil and Lubricants	120,386	481,544	682,659	713,818
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	73,639	294,558	417,579	436,639
2220200 Routine Maintenance - Other Assets	10,456	41,826	59,295	62,001
Gross Expenditure..... KShs.	**10,883,673**	**15,795,198**	**16,999,098**	**17,509,797**
Net Expenditure.. Sub-Head..... KShs.	**10,883,673**	**15,795,198**	**16,999,098**	**17,509,797**
1091001000 Road Works Inspectorate				
Net Expenditure Head.....KShs	**10,883,673**	**15,795,198**	**16,999,098**	**17,509,797**
1091001100 Technical Services.				
1091001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	51,390,734	77,892,456	88,469,232	91,123,310
2110300 Personal Allowance - Paid as Part of Salary	26,110,784	29,810,784	31,810,784	31,810,784
2210100 Utilities Supplies and Services	769,032	769,032	1,090,216	1,139,977
2210200 Communication, Supplies and Services	503,760	1,430,038	2,027,289	2,119,821
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,262	5,870,249	8,321,942	8,701,780

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Roads

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	400,131	1,600,527	2,268,983	2,372,546
2210700 Training Expenses	-	165,302	234,340	245,036
2210800 Hospitality Supplies and Services	1,072,774	3,787,098	5,368,768	5,613,816
2211000 Specialised Materials and Supplies	269,621	795,447	1,127,663	1,179,133
2211100 Office and General Supplies and Services	874,149	3,136,599	4,446,591	4,649,546
2211200 Fuel Oil and Lubricants	45,824	183,296	259,849	271,709
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	61,736	246,946	350,082	366,061
2220200 Routine Maintenance - Other Assets	516,958	2,067,834	2,931,459	3,065,261
3111000 Purchase of Office Furniture and General Equipment	-	155,162	219,965	230,005
Gross Expenditure..... KShs.	**83,515,765**	**127,910,770**	**148,927,163**	**152,888,785**
Net Expenditure.. Sub-Head..... KShs.	**83,515,765**	**127,910,770**	**148,927,163**	**152,888,785**
1091001100 Technical Services				
Net Expenditure Head.....KShs	**83,515,765**	**127,910,770**	**148,927,163**	**152,888,785**
1091001500 Engineers Board of Kenya.				
1091001501 Engineers Board of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	113,400,000	126,000,000	302,000,000	429,000,000
Gross Expenditure..... KShs.	**113,400,000**	**126,000,000**	**302,000,000**	**429,000,000**
Net Expenditure.. Sub-Head..... KShs.	**113,400,000**	**126,000,000**	**302,000,000**	**429,000,000**
1091001502 Kenya Engineering Technology Registration Board				
2630100 Current Grants to Government Agencies and other Levels of Government	-	60,000,000	60,000,000	60,000,000
Gross Expenditure..... KShs.	**-**	**60,000,000**	**60,000,000**	**60,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	6,000,000	6,000,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**54,000,000**	**54,000,000**	**54,000,000**
1091001500 Engineers Board of Kenya				
Net Expenditure Head.....KShs	**113,400,000**	**180,000,000**	**356,000,000**	**483,000,000**

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Roads

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R1091 State Department for Roads .....KShs.	**1,419,116,247**	**1,662,500,000**	**2,014,000,000**	**2,194,000,000**

VOTE R1092 State Department for Transport

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport

(KShs 2,701,630,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1092000200 Marine Transport Department	9,723,335	38,198,860	-	38,198,860	38,694,503	40,855,248
1092000300 Aircraft Accident Investigation	65,616,920	97,674,977	-	97,674,977	160,872,771	169,378,810
1092000600 Air Transport	22,921,425	122,488,142	60,000,000	62,488,142	167,084,000	178,475,992
1092001200 Headquarters Administration Services	437,440,395	12,901,703,407	11,381,800,000	1,519,903,407	13,808,294,146	14,659,137,161
1092001800 Road Transport Department	17,876,450	35,564,614	-	35,564,614	35,054,580	35,152,789
1092001900 LAPSSET Corridor Development Authority	93,829,233	620,800,000	-	620,800,000	467,000,000	490,000,000
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA)	-	327,000,000	-	327,000,000	177,000,000	194,000,000
1092002200 Climate Change Unit	3,974,601	-	-	-	-	-
TOTAL FOR VOTE R1092 State Department for Transport	**651,382,359**	**14,143,430,000**	**11,441,800,000**	**2,701,630,000**	**14,854,000,000**	**15,767,000,000**

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1092000200 Marine Transport Department.				
1092000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,554,109	6,994,497	7,007,742	7,465,329
2110300 Personal Allowance - Paid as Part of Salary	2,221,000	3,414,363	3,486,761	4,280,919
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,890,387	7,577,050	7,567,392	8,196,425
2210400 Foreign Travel and Subsistence, and other transportation costs	312,908	4,792,929	4,888,866	4,892,732
2210500 Printing , Advertising and Information Supplies and Services	6,614	985,604	972,341	995,667
2210800 Hospitality Supplies and Services	401,317	3,462,052	3,490,712	3,486,561
2211100 Office and General Supplies and Services	41,000	3,453,552	3,653,101	3,875,162
2211200 Fuel Oil and Lubricants	200,000	5,967,817	5,945,574	5,969,952
2220200 Routine Maintenance - Other Assets	96,000	1,550,996	1,682,014	1,692,501
Gross Expenditure..... KShs.	**9,723,335**	**38,198,860**	**38,694,503**	**40,855,248**
Net Expenditure.. Sub-Head..... KShs.	**9,723,335**	**38,198,860**	**38,694,503**	**40,855,248**
1092000200 Marine Transport Department				
Net Expenditure Head.....KShs	**9,723,335**	**38,198,860**	**38,694,503**	**40,855,248**
1092000300 Aircraft Accident Investigation.				
1092000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,606,054	12,699,329	13,064,709	13,471,339
2110300 Personal Allowance - Paid as Part of Salary	8,128,798	12,180,549	12,473,212	12,942,680
2210200 Communication, Supplies and Services	1,237,287	2,050,280	2,701,582	2,706,680
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,213,778	12,220,903	15,057,137	16,594,760
2210400 Foreign Travel and Subsistence, and other transportation costs	2,099,158	7,441,517	13,651,728	13,212,704
2210500 Printing , Advertising and Information Supplies and Services	1,372,612	1,534,167	3,586,148	4,087,028
2210600 Rentals of Produced Assets	2,004,750	1,935,000	2,458,283	2,534,343
2210700 Training Expenses	2,814,015	6,062,600	10,804,926	11,688,287

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,283,232	4,053,086	8,249,923	8,600,696
2211000 Specialised Materials and Supplies	19,122,564	11,078,327	26,354,206	26,849,459
2211100 Office and General Supplies and Services	2,303,702	3,264,986	7,945,131	9,193,752
2211200 Fuel Oil and Lubricants	1,150,764	5,601,500	6,979,025	7,989,900
2211300 Other Operating Expenses	750,738	6,911,890	19,513,004	21,008,111
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	2,890,609	4,302,250	4,504,871
2220200 Routine Maintenance - Other Assets	30,163	184,156	223,007	559,200
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,999,305	7,566,078	13,508,500	13,435,000
Gross Expenditure..... KShs.	**65,616,920**	**97,674,977**	**160,872,771**	**169,378,810**
Net Expenditure.. Sub-Head..... KShs.	**65,616,920**	**97,674,977**	**160,872,771**	**169,378,810**
1092000300 Aircraft Accident Investigation				
Net Expenditure Head.....KShs	**65,616,920**	**97,674,977**	**160,872,771**	**169,378,810**
1092000600 Air Transport.				
1092000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,309,069	11,411,561	11,639,339	11,924,420
2110300 Personal Allowance - Paid as Part of Salary	5,110,000	6,356,924	6,553,332	7,452,032
2210200 Communication, Supplies and Services	356,812	971,627	5,428,199	6,448,359
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,712,981	9,030,797	14,413,445	16,438,443
2210400 Foreign Travel and Subsistence, and other transportation costs	1,901,029	10,602,780	16,713,953	17,615,672
2210500 Printing , Advertising and Information Supplies and Services	145,266	536,051	4,151,657	5,145,191
2210600 Rentals of Produced Assets	249,850	1,650,000	4,317,801	4,681,248
2210700 Training Expenses	1,914,632	4,194,363	11,927,371	12,428,574
2210800 Hospitality Supplies and Services	1,323,117	3,692,851	5,649,866	6,616,933
2211100 Office and General Supplies and Services	982,536	4,738,067	10,303,412	11,014,808
2211200 Fuel Oil and Lubricants	714,117	5,123,001	6,305,525	7,401,840
2211300 Other Operating Expenses	190,000	3,530,000	7,850,000	8,950,000

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	12,016	650,120	1,830,100	2,358,472
2630100 Current Grants to Government Agencies and other Levels of Government	60,000,000	60,000,000	60,000,000	60,000,000
Gross Expenditure..... KShs.	**82,921,425**	**122,488,142**	**167,084,000**	**178,475,992**
Appropriations in Aid				
1450200 Receipts Not Classified Elsewhere	60,000,000	60,000,000	60,000,000	60,000,000
Net Expenditure.. Sub-Head..... KShs.	**22,921,425**	**62,488,142**	**107,084,000**	**118,475,992**
1092000600 Air Transport				
Net Expenditure Head.....KShs	**22,921,425**	**62,488,142**	**107,084,000**	**118,475,992**
1092001200 Headquarters Administration Services.				
1092001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	101,045,176	95,248,919	97,682,212	98,482,720
2110300 Personal Allowance - Paid as Part of Salary	52,178,630	51,839,758	53,853,017	55,601,297
2210100 Utilities Supplies and Services	11,981,171	13,597,400	16,880,788	18,145,825
2210200 Communication, Supplies and Services	3,532,368	7,278,155	11,092,365	11,552,223
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,408,263	15,193,996	21,140,860	21,933,323
2210400 Foreign Travel and Subsistence, and other transportation costs	1,426,094	9,480,991	11,681,282	11,696,159
2210500 Printing , Advertising and Information Supplies and Services	7,758,211	7,765,474	9,306,283	9,806,493
2210600 Rentals of Produced Assets	1,941,970	2,675,000	2,903,777	3,011,743
2210700 Training Expenses	2,145,540	5,834,721	7,297,722	7,553,988
2210800 Hospitality Supplies and Services	3,962,071	4,901,340	6,415,449	6,469,431
2211000 Specialised Materials and Supplies	3,566,042	6,367,669	8,356,087	8,660,536
2211100 Office and General Supplies and Services	9,741,056	13,678,515	23,751,366	24,120,187
2211200 Fuel Oil and Lubricants	4,854,673	9,608,135	12,688,209	12,455,394
2211300 Other Operating Expenses	11,135,628	15,150,493	22,900,692	23,091,319
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,095,704	4,301,502	4,204,180	4,405,015
2220200 Routine Maintenance - Other Assets	5,427,233	12,869,737	18,519,727	19,895,218

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	-	500,000,000	503,750,000	365,000,000
2710100 Government Pension and Retirement Benefits	17,867,899	-	3,620,639	4,401,504
3110300 Refurbishment of Buildings	1,570,000	8,000,000	14,004,200	14,618,763
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,330,573	4,500,000	4,500,000
Gross Expenditure..... KShs.	**246,637,729**	**787,122,378**	**854,548,855**	**725,401,138**
Net Expenditure.. Sub-Head..... KShs.	**246,637,729**	**787,122,378**	**854,548,855**	**725,401,138**
1092001202 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	392,449	2,324,561	2,602,602	2,664,299
2210500 Printing , Advertising and Information Supplies and Services	263,500	1,206,111	1,631,779	1,749,014
2210700 Training Expenses	129,740	2,761,670	4,048,048	5,159,160
2210800 Hospitality Supplies and Services	1,005,659	1,932,065	2,151,620	2,579,715
2211000 Specialised Materials and Supplies	1,286,250	2,179,113	2,333,465	2,356,456
2211300 Other Operating Expenses	-	4,000,000	4,500,000	4,800,000
Gross Expenditure..... KShs.	**3,077,598**	**14,403,520**	**17,267,514**	**19,308,644**
Net Expenditure.. Sub-Head..... KShs.	**3,077,598**	**14,403,520**	**17,267,514**	**19,308,644**
1092001203 Central Planning and Project Monitoring Unit - CPPMU				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,343,311	2,410,429	2,843,942	2,949,828
2210800 Hospitality Supplies and Services	949,163	2,044,948	2,113,362	2,036,491
2211100 Office and General Supplies and Services	183,561	1,501,904	1,526,470	1,630,678
2211300 Other Operating Expenses	-	5,030,000	6,580,000	6,815,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,450,000	3,605,775	4,531,780	4,805,770
Gross Expenditure..... KShs.	**6,926,035**	**14,593,056**	**17,595,554**	**18,237,767**
Net Expenditure.. Sub-Head..... KShs.	**6,926,035**	**14,593,056**	**17,595,554**	**18,237,767**
1092001205 Kenya Ferry Services				
2630100 Current Grants to Government Agencies and other Levels of Government	503,000,000	603,000,000	765,000,000	801,000,000
Gross Expenditure..... KShs.	**503,000,000**	**603,000,000**	**765,000,000**	**801,000,000**
Appropriations in Aid				

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	503,000,000	503,000,000	506,000,000	511,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**100,000,000**	**259,000,000**	**290,000,000**
1092001207 Kenya Civil Aviation Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	8,114,000,000	8,869,000,000	9,656,000,000	10,489,000,000
Gross Expenditure..... KShs.	**8,114,000,000**	**8,869,000,000**	**9,656,000,000**	**10,489,000,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	8,114,000,000	8,869,000,000	9,656,000,000	10,489,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**-**	**-**	**-**
1092001215 National Transport and Safety Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	654,005,000	2,560,200,000	2,431,000,000	2,530,000,000
Gross Expenditure..... KShs.	**654,005,000**	**2,560,200,000**	**2,431,000,000**	**2,530,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	502,450,000	2,009,800,000	2,102,000,000	2,199,000,000
Net Expenditure.. Sub-Head..... KShs.	**151,555,000**	**550,400,000**	**329,000,000**	**331,000,000**
1092001216 Financial Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,530,053	12,950,755	14,831,028	14,851,115
2210700 Training Expenses	1,570,811	4,488,124	6,288,368	7,168,067
2210800 Hospitality Supplies and Services	868,648	2,186,773	2,921,629	3,404,309
2211100 Office and General Supplies and Services	1,303,725	2,392,149	2,794,079	3,272,275
2211300 Other Operating Expenses	2,340,675	2,968,556	3,181,114	3,328,151
3110700 Purchase of Vehicles and Other Transport Equipment	17,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	345,000	370,000	550,000	650,000
Gross Expenditure..... KShs.	**25,958,912**	**25,356,357**	**30,566,218**	**32,673,917**
Net Expenditure.. Sub-Head..... KShs.	**25,958,912**	**25,356,357**	**30,566,218**	**32,673,917**
1092001217 Information & Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	127,790	1,381,180	1,678,956	2,603,048
2210700 Training Expenses	134,264	913,470	1,189,642	1,990,671

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,723,607	2,133,936	3,187,313	3,498,275
2211100 Office and General Supplies and Services	666,624	855,822	1,546,333	2,229,661
2211300 Other Operating Expenses	7,500	741,847	812,479	935,511
2220200 Routine Maintenance - Other Assets	125,000	1,205,000	1,689,147	2,140,445
3111000 Purchase of Office Furniture and General Equipment	500,336	7,451,451	9,502,000	12,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,500,000	3,300,000	3,500,000
Gross Expenditure..... KShs.	**3,285,121**	**17,182,706**	**22,905,870**	**28,897,611**
Net Expenditure.. Sub-Head..... KShs.	**3,285,121**	**17,182,706**	**22,905,870**	**28,897,611**
1092001218 Climate Change Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,561,159	4,349,699	5,106,970
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,839,241	5,458,040	5,651,823
2210500 Printing , Advertising and Information Supplies and Services	-	376,202	481,384	526,754
2210800 Hospitality Supplies and Services	-	2,068,788	3,121,012	3,332,537
Gross Expenditure..... KShs.	**-**	**10,845,390**	**13,410,135**	**14,618,084**
Net Expenditure.. Sub-Head..... KShs.	**-**	**10,845,390**	**13,410,135**	**14,618,084**
1092001200 Headquarters Administration Services				
Net Expenditure Head.....KShs	**437,440,395**	**1,519,903,407**	**1,544,294,146**	**1,460,137,161**
1092001800 Road Transport Department.				
1092001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,214,164	7,487,633	7,712,263	7,943,630
2110300 Personal Allowance - Paid as Part of Salary	4,333,000	4,366,467	4,527,413	5,435,634
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,736,344	4,763,412	5,176,862	4,738,305
2210600 Rentals of Produced Assets	66,375	871,869	873,812	875,016
2210700 Training Expenses	115,670	3,648,582	2,975,572	3,152,552
2210800 Hospitality Supplies and Services	847,287	3,149,816	3,165,435	3,017,321
2211000 Specialised Materials and Supplies	48,105	278,250	281,258	285,040

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	598,005	1,986,582	1,996,398	1,502,934
2211200 Fuel Oil and Lubricants	1,417,500	2,580,000	1,705,015	1,328,077
2211300 Other Operating Expenses	100,000	715,660	722,042	745,180
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	1,561,343	1,568,510	1,679,100
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	4,155,000	4,350,000	4,450,000
Gross Expenditure..... KShs.	**17,876,450**	**35,564,614**	**35,054,580**	**35,152,789**
Net Expenditure.. Sub-Head..... KShs.	**17,876,450**	**35,564,614**	**35,054,580**	**35,152,789**
1092001800 Road Transport Department				
Net Expenditure Head.....KShs	**17,876,450**	**35,564,614**	**35,054,580**	**35,152,789**
1092001900 LAPSSET Corridor Development Authority.				
1092001901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	93,829,233	620,800,000	467,000,000	490,000,000
Gross Expenditure..... KShs.	**93,829,233**	**620,800,000**	**467,000,000**	**490,000,000**
Net Expenditure.. Sub-Head..... KShs.	**93,829,233**	**620,800,000**	**467,000,000**	**490,000,000**
1092001900 LAPSSET Corridor Development Authority				
Net Expenditure Head.....KShs	**93,829,233**	**620,800,000**	**467,000,000**	**490,000,000**
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA).				
1092002001 Nairobi Metropolitan Area Transport Authority (NAMATA)				
2630100 Current Grants to Government Agencies and other Levels of Government	-	327,000,000	177,000,000	194,000,000
Gross Expenditure..... KShs.	**-**	**327,000,000**	**177,000,000**	**194,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**327,000,000**	**177,000,000**	**194,000,000**
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA)				
Net Expenditure Head.....KShs	**-**	**327,000,000**	**177,000,000**	**194,000,000**
1092002200 Climate Change Unit.				

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1092002201 Climate Change Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	741,951	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,952,650	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	105,000	-	-	-
2210800 Hospitality Supplies and Services	1,175,000	-	-	-
Gross Expenditure..... KShs.	**3,974,601**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**3,974,601**	**-**	**-**	**-**
1092002200 Climate Change Unit				
Net Expenditure Head.....KShs	**3,974,601**	**-**	**-**	**-**
TOTAL NET EXPENDITURE FOR VOTE R1092 State Department for Transport .....KShs.	**651,382,359**	**2,701,630,000**	**2,530,000,000**	**2,508,000,000**

VOTE R1093 State Department for Shipping and Maritime Affairs

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Shipping and Maritime including general administration and planning, and maritime affairs

(KShs 764,070,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1093000200 Headquarters Administration Services	213,376,777	236,925,047	-	236,925,047	291,078,033	293,724,769
1093000300 Shipping Affairs	85,556,187	167,207,345	15,000,000	152,207,345	163,045,753	166,768,836
1093000400 Maritime Affairs	229,519,045	424,095,575	180,000,000	244,095,575	461,462,495	486,416,878
1093000600 Kenya Maritime Authority	-	1,515,000,000	1,515,000,000	-	1,549,000,000	1,737,000,000
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	15,522,134	36,016,254	-	36,016,254	39,953,383	40,929,363
1093000800 Headquarters - Financial Management Services	18,741,081	39,975,539	-	39,975,539	42,460,336	44,160,154
1093000900 Government Clearing Agency	-	74,850,240	20,000,000	54,850,240	74,900,000	74,900,000
TOTAL FOR VOTE R1093 State Department for Shipping and Maritime Affairs	**562,715,224**	**2,494,070,000**	**1,730,000,000**	**764,070,000**	**2,621,900,000**	**2,843,900,000**

VOTE R1093 State Department for Shipping and Maritime Affairs

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime Affairs

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services.				
1093000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	42,706,154	37,336,176	40,395,330	41,264,176
2110300 Personal Allowance - Paid as Part of Salary	26,890,315	18,372,700	18,542,916	19,893,428
2210200 Communication, Supplies and Services	529,320	1,811,300	1,828,479	1,828,741
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,074,575	6,374,800	6,426,870	6,427,664
2210400 Foreign Travel and Subsistence, and other transportation costs	881,250	3,035,000	3,057,598	3,058,336
2210500 Printing , Advertising and Information Supplies and Services	51,406,896	5,058,400	5,097,548	5,098,145
2210600 Rentals of Produced Assets	24,201,173	45,200,000	70,000,000	70,000,000
2210700 Training Expenses	5,907,220	7,658,750	7,728,426	7,729,490
2210800 Hospitality Supplies and Services	3,867,109	3,754,194	4,689,074	5,393,832
2211000 Specialised Materials and Supplies	737,700	3,652,000	3,789,121	3,842,612
2211100 Office and General Supplies and Services	1,529,180	3,382,000	3,544,279	4,149,654
2211200 Fuel Oil and Lubricants	2,794,120	3,000,000	3,040,000	3,123,000
2211300 Other Operating Expenses	6,175,385	10,230,000	14,350,913	14,352,759
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	653,074	1,501,907	1,882,098	2,082,568
2220200 Routine Maintenance - Other Assets	823,236	1,801,196	1,815,621	1,815,842
2710100 Government Pension and Retirement Benefits	13,229,343	735,816	1,173,735	2,207,418
3110300 Refurbishment of Buildings	312,000	20,367,887	25,855,019	20,186,850
3110700 Purchase of Vehicles and Other Transport Equipment	17,050,000	30,000,000	42,200,000	44,400,000
3111000 Purchase of Office Furniture and General Equipment	763,100	6,090,000	6,116,200	6,116,600
Gross Expenditure..... KShs.	**203,531,150**	**209,362,126**	**261,533,227**	**262,971,115**
Net Expenditure.. Sub-Head..... KShs.	**203,531,150**	**209,362,126**	**261,533,227**	**262,971,115**
1093000203 Information and Communication Technology				
2210200 Communication, Supplies and Services	245,000	2,521,334	2,571,568	2,571,977
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	672,965	1,531,960	1,555,122	1,555,311

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime Affairs

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	426,258	2,350,000	2,395,976	2,396,350
2210800 Hospitality Supplies and Services	756,850	1,096,000	1,123,238	1,123,459
2211100 Office and General Supplies and Services	202,554	552,216	565,940	566,051
2211300 Other Operating Expenses	478,450	2,000,000	2,037,278	2,037,581
2220200 Routine Maintenance - Other Assets	733,100	3,341,000	3,518,685	3,752,825
3111000 Purchase of Office Furniture and General Equipment	2,933,400	5,200,450	5,844,044	5,942,575
Gross Expenditure..... KShs.	**6,448,577**	**18,592,960**	**19,611,851**	**19,946,129**
Net Expenditure.. Sub-Head..... KShs.	**6,448,577**	**18,592,960**	**19,611,851**	**19,946,129**
1093000204 AIDS Control Unit				
2210200 Communication, Supplies and Services	41,000	444,078	465,556	517,562
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,080,550	2,034,000	2,383,067	2,645,017
2210700 Training Expenses	309,400	1,246,493	1,595,943	1,776,885
2210800 Hospitality Supplies and Services	1,146,100	1,930,600	2,075,030	2,226,987
2211000 Specialised Materials and Supplies	23,000	474,500	485,210	532,156
2211300 Other Operating Expenses	797,000	2,840,290	2,928,149	3,108,918
Gross Expenditure..... KShs.	**3,397,050**	**8,969,961**	**9,932,955**	**10,807,525**
Net Expenditure.. Sub-Head..... KShs.	**3,397,050**	**8,969,961**	**9,932,955**	**10,807,525**
1093000200 Headquarters Administration Services				
Net Expenditure Head.....KShs	**213,376,777**	**236,925,047**	**291,078,033**	**293,724,769**
1093000300 Shipping Affairs.				
1093000301 Headquarters - Shipping Affairs				
2110100 Basic Salaries - Permanent Employees	8,262,250	9,860,840	9,995,531	10,131,973
2110300 Personal Allowance - Paid as Part of Salary	5,234,000	5,515,344	5,578,177	5,641,828
2210200 Communication, Supplies and Services	44,600	680,000	683,668	683,724
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,608,953	4,535,107	4,577,486	4,578,134
2210400 Foreign Travel and Subsistence, and other transportation costs	662,780	1,954,000	1,970,428	1,970,678

VOTE R1093 State Department for Shipping and Maritime Affairs

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime Affairs

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,582,300	3,237,940	3,261,363	3,261,719
2210700 Training Expenses	527,675	2,696,380	2,723,843	2,744,262
2210800 Hospitality Supplies and Services	336,749	1,642,200	1,657,163	1,657,391
2211100 Office and General Supplies and Services	567,000	1,400,000	1,415,720	1,415,960
2211200 Fuel Oil and Lubricants	496,880	1,796,520	2,208,264	2,208,979
2220200 Routine Maintenance - Other Assets	233,000	889,014	894,110	894,188
Gross Expenditure..... KShs.	**20,556,187**	**34,207,345**	**34,965,753**	**35,188,836**
Net Expenditure.. Sub-Head..... KShs.	**20,556,187**	**34,207,345**	**34,965,753**	**35,188,836**
1093000302 Kenya National Shipping Line-BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	80,000,000	133,000,000	128,080,000	131,580,000
Gross Expenditure..... KShs.	**80,000,000**	**133,000,000**	**128,080,000**	**131,580,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,000,000	15,000,000	23,000,000	25,000,000
Net Expenditure.. Sub-Head..... KShs.	**65,000,000**	**118,000,000**	**105,080,000**	**106,580,000**
1093000300 Shipping Affairs				
Net Expenditure Head.....KShs	**85,556,187**	**152,207,345**	**140,045,753**	**141,768,836**
1093000400 Maritime Affairs.				
1093000401 Headquarters - Maritime Affairs				
2110100 Basic Salaries - Permanent Employees	3,465,171	4,747,200	4,808,914	4,871,429
2110300 Personal Allowance - Paid as Part of Salary	2,920,000	2,660,000	2,688,080	2,716,525
2210200 Communication, Supplies and Services	58,000	716,481	719,317	719,360
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	553,967	1,799,931	1,811,721	1,811,901
2210400 Foreign Travel and Subsistence, and other transportation costs	502,210	2,109,615	2,161,663	2,261,846
2210500 Printing , Advertising and Information Supplies and Services	249,250	702,014	705,240	705,320
2210700 Training Expenses	264,286	1,289,665	1,298,700	1,298,838
2210800 Hospitality Supplies and Services	208,406	1,050,475	1,061,616	1,061,787

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime Affairs

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	51,766	220,064	221,637	221,661
2211200 Fuel Oil and Lubricants	166,911	368,643	373,472	373,546
2220200 Routine Maintenance - Other Assets	168,900	887,600	892,678	892,755
Gross Expenditure..... KShs.	**8,608,867**	**16,551,688**	**16,743,038**	**16,934,968**
Net Expenditure.. Sub-Head..... KShs.	**8,608,867**	**16,551,688**	**16,743,038**	**16,934,968**
1093000402 Bandari College				
2630100 Current Grants to Government Agencies and other Levels of Government	321,400,000	368,000,000	403,920,000	428,420,000
Gross Expenditure..... KShs.	**321,400,000**	**368,000,000**	**403,920,000**	**428,420,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	120,000,000	180,000,000	204,770,000	215,240,000
Net Expenditure.. Sub-Head..... KShs.	**201,400,000**	**188,000,000**	**199,150,000**	**213,180,000**
1093000403 National Maritime Plans and Policies				
2210800 Hospitality Supplies and Services	130,875	850,000	856,550	856,650
2211300 Other Operating Expenses	8,645,060	5,716,000	5,800,050	5,801,333
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,612,050	2,612,050	2,612,300	2,713,025
Gross Expenditure..... KShs.	**10,387,985**	**9,178,050**	**9,268,900**	**9,371,008**
Net Expenditure.. Sub-Head..... KShs.	**10,387,985**	**9,178,050**	**9,268,900**	**9,371,008**
1093000404 Inland Water Ways Development				
2210200 Communication, Supplies and Services	-	548,000	549,939	549,968
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	356,425	1,511,300	1,520,618	1,520,760
2210400 Foreign Travel and Subsistence, and other transportation costs	27,000	956,000	958,044	958,075
2210500 Printing , Advertising and Information Supplies and Services	374,550	1,000,000	1,007,860	1,007,980
2210800 Hospitality Supplies and Services	21,800	537,200	538,997	539,025
2211100 Office and General Supplies and Services	36,400	509,800	510,583	510,595
2211200 Fuel Oil and Lubricants	86,250	488,000	493,083	493,160
2211300 Other Operating Expenses	727,128	2,024,760	2,821,833	2,862,548
2220200 Routine Maintenance - Other Assets	92,375	872,000	875,563	875,617

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime Affairs

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	49,000	1,000,000	1,007,860	1,007,980
Gross Expenditure..... KShs.	**1,770,928**	**9,447,060**	**10,284,380**	**10,325,708**
Net Expenditure.. Sub-Head..... KShs.	**1,770,928**	**9,447,060**	**10,284,380**	**10,325,708**
1093000405 Maritime Commercial and Administrative Services				
2210200 Communication, Supplies and Services	14,000	257,600	258,355	258,366
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	272,257	1,260,800	1,267,098	1,267,195
2210500 Printing , Advertising and Information Supplies and Services	642,610	1,206,240	1,214,182	1,214,303
2210800 Hospitality Supplies and Services	46,488	506,452	507,847	507,868
2211100 Office and General Supplies and Services	215,678	895,280	896,921	896,946
2211200 Fuel Oil and Lubricants	82,560	538,240	542,671	542,739
2220200 Routine Maintenance - Other Assets	37,410	537,840	538,990	539,008
3111000 Purchase of Office Furniture and General Equipment	-	1,052,000	1,059,231	1,059,342
Gross Expenditure..... KShs.	**1,311,003**	**6,254,452**	**6,285,295**	**6,285,767**
Net Expenditure.. Sub-Head..... KShs.	**1,311,003**	**6,254,452**	**6,285,295**	**6,285,767**
1093000406 Maritime Casualty Investigation				
2210200 Communication, Supplies and Services	18,000	373,800	376,077	376,112
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	347,430	1,223,720	1,232,284	1,232,415
2210500 Printing , Advertising and Information Supplies and Services	451,500	2,154,800	2,168,617	2,168,828
2210700 Training Expenses	603,200	2,398,565	2,430,641	2,431,131
2210800 Hospitality Supplies and Services	1,627,550	1,874,800	1,933,682	1,994,124
2211100 Office and General Supplies and Services	65,550	711,200	713,181	713,211
2211200 Fuel Oil and Lubricants	408,050	888,400	900,038	900,216
2211300 Other Operating Expenses	1,285,172	2,105,000	2,145,676	2,162,297
2220200 Routine Maintenance - Other Assets	335,710	934,040	941,036	941,143
3111000 Purchase of Office Furniture and General Equipment	898,100	2,000,000	2,119,650	2,159,950
Gross Expenditure..... KShs.	**6,040,262**	**14,664,325**	**14,960,882**	**15,079,427**
Net Expenditure.. Sub-Head..... KShs.	**6,040,262**	**14,664,325**	**14,960,882**	**15,079,427**

VOTE R1093 State Department for Shipping and Maritime Affairs

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime Affairs

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1093000400 Maritime Affairs				
Net Expenditure Head.....KShs	**229,519,045**	**244,095,575**	**256,692,495**	**271,176,878**
1093000600 Kenya Maritime Authority.				
1093000601 Kenya Maritime Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	1,483,000,000	1,515,000,000	1,549,000,000	1,737,000,000
Gross Expenditure..... KShs.	**1,483,000,000**	**1,515,000,000**	**1,549,000,000**	**1,737,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,483,000,000	1,515,000,000	1,549,000,000	1,737,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1093000600 Kenya Maritime Authority				
Net Expenditure Head.....KShs	-	-	-	-
1093000700 Central Planning & Project Monitoring Unit (CPPMU).				
1093000701 Headquarters - CPPMU				
2110100 Basic Salaries - Permanent Employees	4,587,032	13,950,240	14,131,593	14,315,303
2110300 Personal Allowance - Paid as Part of Salary	2,792,000	7,738,000	7,814,713	7,892,423
2210200 Communication, Supplies and Services	47,000	588,500	892,279	892,337
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,437,750	4,245,000	4,996,025	5,296,804
2210400 Foreign Travel and Subsistence, and other transportation costs	330,481	1,895,214	2,808,252	2,808,450
2210700 Training Expenses	384,730	1,495,300	1,929,179	2,341,523
2210800 Hospitality Supplies and Services	1,518,374	2,020,000	2,643,842	2,644,206
2211200 Fuel Oil and Lubricants	838,067	2,084,000	2,398,200	2,398,417
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,586,700	2,000,000	2,339,300	2,339,900
Gross Expenditure..... KShs.	**15,522,134**	**36,016,254**	**39,953,383**	**40,929,363**
Net Expenditure.. Sub-Head..... KShs.	**15,522,134**	**36,016,254**	**39,953,383**	**40,929,363**
1093000700 Central Planning & Project Monitoring Unit (CPPMU)				

VOTE R1093 State Department for Shipping and Maritime Affairs

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime Affairs

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**15,522,134**	**36,016,254**	**39,953,383**	**40,929,363**
1093000800 Headquarters - Financial Management Services.				
1093000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,379,078	12,420,000	12,581,461	12,745,019
2110300 Personal Allowance - Paid as Part of Salary	4,764,000	6,399,500	6,463,285	6,527,896
2210200 Communication, Supplies and Services	25,000	343,000	647,493	647,562
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,493,733	5,438,239	5,686,555	6,687,293
2210400 Foreign Travel and Subsistence, and other transportation costs	1,668,188	3,221,250	3,572,618	3,673,403
2210700 Training Expenses	1,759,682	5,558,550	5,650,759	6,010,157
2210800 Hospitality Supplies and Services	370,250	890,000	917,729	927,847
2211100 Office and General Supplies and Services	141,700	1,025,000	1,329,258	1,329,323
2211200 Fuel Oil and Lubricants	949,250	1,080,000	1,394,148	1,394,364
2220200 Routine Maintenance - Other Assets	103,200	600,000	903,930	903,990
3111000 Purchase of Office Furniture and General Equipment	87,000	3,000,000	3,313,100	3,313,300
Gross Expenditure..... KShs.	**18,741,081**	**39,975,539**	**42,460,336**	**44,160,154**
Net Expenditure.. Sub-Head..... KShs.	**18,741,081**	**39,975,539**	**42,460,336**	**44,160,154**
1093000800 Headquarters - Financial Management Services				
Net Expenditure Head.....KShs	**18,741,081**	**39,975,539**	**42,460,336**	**44,160,154**
1093000900 Government Clearing Agency.				
1093000901 Government Clearing Agency - Headquarters				
2110100 Basic Salaries - Permanent Employees	-	20,099,305	20,099,305	20,099,305
2110300 Personal Allowance - Paid as Part of Salary	-	16,600,695	16,600,695	16,600,695
2210200 Communication, Supplies and Services	-	347,618	347,618	347,618
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	15,413,389	15,413,389	15,413,389
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,598,803	1,598,803	1,598,803

VOTE R1093 State Department for Shipping and Maritime Affairs

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime Affairs

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	779,563	779,563	779,563
2210700 Training Expenses	-	240,395	240,395	240,395
2210800 Hospitality Supplies and Services	-	900,910	900,910	900,910
2211000 Specialised Materials and Supplies	-	970,595	970,595	970,595
2211100 Office and General Supplies and Services	-	608,378	608,378	608,378
2211200 Fuel Oil and Lubricants	-	127,434	127,434	127,434
2211300 Other Operating Expenses	-	8,067,459	8,067,459	8,067,459
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	508,554	508,554	508,554
2220200 Routine Maintenance - Other Assets	-	5,000,511	5,000,511	5,000,511
3111000 Purchase of Office Furniture and General Equipment	-	3,586,631	3,636,391	3,636,391
Gross Expenditure..... KShs.	**-**	**74,850,240**	**74,900,000**	**74,900,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**54,850,240**	**54,900,000**	**54,900,000**
1093000900 Government Clearing Agency				
Net Expenditure Head.....KShs	**-**	**54,850,240**	**54,900,000**	**54,900,000**
TOTAL NET EXPENDITURE FOR VOTE R1093 State Department for Shipping and Maritime Affairs .....KShs.	**562,715,224**	**764,070,000**	**825,130,000**	**846,660,000**

VOTE R1094 State Department for Housing & Urban Development

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Housing and Urban Development including general administration and planning, government estates management, housing policy, urban development policy and slum upgrading

(KShs 1,204,700,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1094000100 Financial and Procurement Services	33,067,277	36,486,000	-	36,486,000	41,442,000	42,515,000
1094000200 Headquarters Administrative Services	238,637,070	276,919,000	-	276,919,000	325,024,000	330,139,000
1094000300 Government Estates Department	246,803,161	343,166,000	86,000,000	257,166,000	373,493,000	379,938,000
1094000400 Slum Upgrading and Housing Development	52,943,049	55,661,000	-	55,661,000	59,089,000	60,379,000
1094000500 Housing Department	281,236,436	369,586,000	-	369,586,000	415,334,000	439,180,000
1094000700 Infrastructure Transport and Utilities	68,362,471	65,890,233	-	65,890,233	71,077,800	72,863,800
1094000800 Central Planning and Project Monitoring Unit	10,468,723	13,442,000	-	13,442,000	18,618,000	19,160,000
1094000900 Metropolitan Planning and Environment	30,098,553	23,962,000	-	23,962,000	26,135,000	26,599,000
1094001000 Social Infrastructure	20,399,360	21,357,000	-	21,357,000	24,652,000	25,347,000

VOTE R1094 State Department for Housing & Urban Development

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Housing and Urban Development including general administration and planning, government estates management, housing policy, urban development policy and slum upgrading

(KShs 1,204,700,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1094001300 Urban Development	46,350,042	18,379,767	-	18,379,767	22,214,200	22,670,200
1094001400 Urban Social Infrastructure and Utilities	648,219	11,689,000	-	11,689,000	13,724,000	14,363,000
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)	83,200,000	-	-	-	-	-
1094001900 Public Office Accommodation Lease and Management Department	49,626,330	54,162,000	-	54,162,000	66,197,000	67,846,000
1094002100 Integrated Project Delivery Unit (IPDU)	3,271,655	-	-	-	-	-
1094002200 National Secretariat for Human Settlement	77,698,001	-	-	-	-	-
TOTAL FOR VOTE R1094 State Department for Housing & Urban Development	**1,242,810,347**	**1,290,700,000**	**86,000,000**	**1,204,700,000**	**1,457,000,000**	**1,501,000,000**

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services.				
1094000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,367,802	27,745,000	27,955,000	28,798,000
2110300 Personal Allowance - Paid as Part of Salary	5,624,739	5,757,000	5,757,000	5,776,000
2210200 Communication, Supplies and Services	120,113	249,000	655,000	673,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	602,083	682,000	1,665,000	1,710,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	250,000	658,000	675,000
2210500 Printing , Advertising and Information Supplies and Services	36,953	84,000	222,000	228,000
2210700 Training Expenses	206,000	269,000	711,000	730,000
2210800 Hospitality Supplies and Services	325,694	329,000	865,000	892,000
2211100 Office and General Supplies and Services	292,009	341,000	900,000	924,000
2211200 Fuel Oil and Lubricants	112,497	257,000	677,000	695,000
2211300 Other Operating Expenses	140,655	80,000	212,000	217,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	159,538	262,000	689,000	708,000
2220200 Routine Maintenance - Other Assets	79,194	181,000	476,000	489,000
Gross Expenditure..... KShs.	**33,067,277**	**36,486,000**	**41,442,000**	**42,515,000**
Net Expenditure.. Sub-Head..... KShs.	**33,067,277**	**36,486,000**	**41,442,000**	**42,515,000**
1094000100 Financial and Procurement Services				
Net Expenditure Head.....KShs	**33,067,277**	**36,486,000**	**41,442,000**	**42,515,000**
1094000200 Headquarters Administrative Services.				
1094000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	102,141,054	113,994,000	123,588,000	127,296,000
2110300 Personal Allowance - Paid as Part of Salary	46,619,047	40,867,000	40,832,000	41,098,000
2210100 Utilities Supplies and Services	6,275,397	6,275,000	6,275,000	6,275,000
2210200 Communication, Supplies and Services	414,159	947,000	2,492,000	2,561,000

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	962,528	1,257,000	3,311,000	3,402,000
2210400 Foreign Travel and Subsistence, and other transportation costs	210,800	638,000	1,677,000	1,724,000
2210500 Printing , Advertising and Information Supplies and Services	151,627	346,000	912,000	936,000
2210600 Rentals of Produced Assets	54,122,675	95,418,000	108,922,000	108,942,000
2210700 Training Expenses	496,000	581,000	1,530,000	1,572,000
2210800 Hospitality Supplies and Services	556,536	624,000	1,645,000	1,691,000
2211000 Specialised Materials and Supplies	4,863,757	2,775,000	7,308,000	7,519,000
2211100 Office and General Supplies and Services	759,569	946,000	2,494,000	2,563,000
2211200 Fuel Oil and Lubricants	617,504	1,292,000	3,535,000	3,633,000
2211300 Other Operating Expenses	5,750,682	5,663,000	6,555,000	6,595,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	592,417	1,182,000	3,113,000	3,199,000
2220200 Routine Maintenance - Other Assets	348,365	745,000	1,961,000	2,015,000
2710100 Government Pension and Retirement Benefits	10,300,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	571,000	1,504,000	1,546,000
Gross Expenditure..... KShs.	**235,182,117**	**274,121,000**	**317,654,000**	**322,567,000**
Net Expenditure.. Sub-Head..... KShs.	**235,182,117**	**274,121,000**	**317,654,000**	**322,567,000**
1094000202 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,018	29,000	76,000	78,000
2210700 Training Expenses	5,000	31,000	82,000	84,000
2210800 Hospitality Supplies and Services	40,887	53,000	141,000	145,000
2211000 Specialised Materials and Supplies	1,058,103	605,000	1,592,000	1,636,000
2211200 Fuel Oil and Lubricants	17,385	87,000	229,000	234,000
2211300 Other Operating Expenses	20,555	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	104,000	275,000	283,000
Gross Expenditure..... KShs.	**1,161,948**	**909,000**	**2,395,000**	**2,460,000**
Net Expenditure.. Sub-Head..... KShs.	**1,161,948**	**909,000**	**2,395,000**	**2,460,000**
1094000203 Information Communication Technology Unit				

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	60,516	138,000	364,000	374,000
2210700 Training Expenses	104,000	136,000	358,000	368,000
2210800 Hospitality Supplies and Services	364,405	492,000	1,296,000	1,332,000
2211100 Office and General Supplies and Services	166,500	380,000	1,002,000	1,029,000
2211300 Other Operating Expenses	87,500	200,000	526,000	541,000
2220200 Routine Maintenance - Other Assets	237,500	543,000	1,429,000	1,468,000
Gross Expenditure..... KShs.	**1,020,421**	**1,889,000**	**4,975,000**	**5,112,000**
Net Expenditure.. Sub-Head..... KShs.	**1,020,421**	**1,889,000**	**4,975,000**	**5,112,000**
1094000204 Planning and Research Unit				
2210200 Communication, Supplies and Services	75,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	663,900	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	81,800	-	-	-
2210800 Hospitality Supplies and Services	129,500	-	-	-
2211100 Office and General Supplies and Services	112,500	-	-	-
2211200 Fuel Oil and Lubricants	120,557	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,730	-	-	-
2220200 Routine Maintenance - Other Assets	28,597	-	-	-
Gross Expenditure..... KShs.	**1,272,584**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**1,272,584**	**-**	**-**	**-**
1094000200 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**238,637,070**	**276,919,000**	**325,024,000**	**330,139,000**
1094000300 Government Estates Department.				
1094000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	167,505,746	178,936,000	195,627,000	201,497,000
2110300 Personal Allowance - Paid as Part of Salary	47,619,270	45,579,000	45,633,000	45,707,000
2210100 Utilities Supplies and Services	2,647,379	2,647,000	2,647,000	2,647,000

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	56,336	129,000	338,000	348,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	112,713	148,000	389,000	401,000
2210600 Rentals of Produced Assets	17,427,000	103,427,000	105,817,000	105,817,000
2210700 Training Expenses	125,000	167,000	439,000	451,000
2210800 Hospitality Supplies and Services	46,301	106,000	278,000	286,000
2211000 Specialised Materials and Supplies	794,742	454,000	1,196,000	1,229,000
2211100 Office and General Supplies and Services	200,552	237,000	624,000	641,000
2211200 Fuel Oil and Lubricants	39,932	91,000	240,000	247,000
2211300 Other Operating Expenses	314,234	179,000	473,000	486,000
2220200 Routine Maintenance - Other Assets	158,660	312,000	819,000	842,000
Gross Expenditure..... KShs.	**237,047,865**	**332,412,000**	**354,520,000**	**360,599,000**
Appropriations in Aid				
1410400 Rents	-	86,000,000	86,000,000	86,000,000
Net Expenditure.. Sub-Head..... KShs.	**237,047,865**	**246,412,000**	**268,520,000**	**274,599,000**
1094000303 County Estates Services				
2210100 Utilities Supplies and Services	5,724,000	5,724,000	5,724,000	5,724,000
2210200 Communication, Supplies and Services	60,365	137,000	363,000	373,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	354,351	685,000	1,805,000	1,854,000
2210800 Hospitality Supplies and Services	155,000	354,000	932,000	959,000
2211100 Office and General Supplies and Services	655,825	887,000	2,336,000	2,400,000
2211200 Fuel Oil and Lubricants	326,200	745,000	1,963,000	2,017,000
2211300 Other Operating Expenses	2,052,000	1,172,000	3,087,000	3,172,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	265,501	607,000	1,597,000	1,642,000
2220200 Routine Maintenance - Other Assets	162,054	370,000	975,000	1,002,000
3111000 Purchase of Office Furniture and General Equipment	-	73,000	191,000	196,000
Gross Expenditure..... KShs.	**9,755,296**	**10,754,000**	**18,973,000**	**19,339,000**
Net Expenditure.. Sub-Head..... KShs.	**9,755,296**	**10,754,000**	**18,973,000**	**19,339,000**

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1094000300 Government Estates Department				
Net Expenditure Head.....KShs	**246,803,161**	**257,166,000**	**287,493,000**	**293,938,000**
1094000400 Slum Upgrading and Housing Development.				
1094000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	33,082,398	35,396,000	36,459,000	37,557,000
2110300 Personal Allowance - Paid as Part of Salary	8,812,563	8,820,000	8,826,000	8,913,000
2210200 Communication, Supplies and Services	28,839	66,000	174,000	179,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	69,875	159,000	420,000	432,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	116,000	305,000	313,000
2210500 Printing , Advertising and Information Supplies and Services	45,532	104,000	274,000	281,000
2210700 Training Expenses	52,000	74,000	196,000	201,000
2210800 Hospitality Supplies and Services	23,044	53,000	138,000	142,000
2211000 Specialised Materials and Supplies	218,322	125,000	328,000	337,000
2211100 Office and General Supplies and Services	53,988	123,000	325,000	334,000
2211200 Fuel Oil and Lubricants	70,311	161,000	423,000	435,000
2211300 Other Operating Expenses	10,377,622	10,216,000	10,568,000	10,584,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	72,571	166,000	437,000	449,000
2220200 Routine Maintenance - Other Assets	35,984	82,000	216,000	222,000
Gross Expenditure..... KShs.	**52,943,049**	**55,661,000**	**59,089,000**	**60,379,000**
Net Expenditure.. Sub-Head..... KShs.	**52,943,049**	**55,661,000**	**59,089,000**	**60,379,000**
1094000400 Slum Upgrading and Housing Development				
Net Expenditure Head.....KShs	**52,943,049**	**55,661,000**	**59,089,000**	**60,379,000**
1094000500 Housing Department.				
1094000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	166,411,335	167,310,000	188,444,000	198,067,000

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	39,543,223	39,609,000	39,637,000	39,990,000
2210100 Utilities Supplies and Services	673,197	674,000	674,000	674,000
2210200 Communication, Supplies and Services	340,745	404,000	1,064,000	1,093,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	758,309	704,000	1,852,000	1,904,000
2210500 Printing , Advertising and Information Supplies and Services	17,592	40,000	106,000	109,000
2210700 Training Expenses	76,500	206,000	542,000	557,000
2210800 Hospitality Supplies and Services	67,700	64,000	168,000	173,000
2211000 Specialised Materials and Supplies	574,400	328,000	864,000	888,000
2211100 Office and General Supplies and Services	52,500	120,000	316,000	325,000
2211200 Fuel Oil and Lubricants	28,408	65,000	171,000	176,000
2211300 Other Operating Expenses	71,420,408	71,240,000	71,632,000	71,650,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	81,780	187,000	492,000	505,000
2220200 Routine Maintenance - Other Assets	50,306	115,000	303,000	311,000
Gross Expenditure..... KShs.	**280,096,403**	**281,066,000**	**306,265,000**	**316,422,000**
Net Expenditure.. Sub-Head..... KShs.	**280,096,403**	**281,066,000**	**306,265,000**	**316,422,000**
1094000503 Housing Infrastructure development				
2210200 Communication, Supplies and Services	14,409	33,000	87,000	89,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	141,102	323,000	849,000	872,000
2210500 Printing , Advertising and Information Supplies and Services	70,422	161,000	424,000	435,000
2210800 Hospitality Supplies and Services	183,700	419,000	1,105,000	1,136,000
2211100 Office and General Supplies and Services	152,200	348,000	916,000	941,000
2211200 Fuel Oil and Lubricants	467,500	1,068,000	2,813,000	2,891,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	49,500	113,000	298,000	306,000
2220200 Routine Maintenance - Other Assets	61,200	140,000	369,000	379,000
Gross Expenditure..... KShs.	**1,140,033**	**2,605,000**	**6,861,000**	**7,049,000**
Net Expenditure.. Sub-Head..... KShs.	**1,140,033**	**2,605,000**	**6,861,000**	**7,049,000**
1094000506 Integrated Project Delivery Unit (IPDU)				

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	293,000	771,000	792,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,759,000	4,631,000	4,759,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	595,000	1,565,000	1,609,000
2210500 Printing , Advertising and Information Supplies and Services	-	108,000	285,000	292,000
2210700 Training Expenses	-	883,000	2,326,000	2,390,000
2210800 Hospitality Supplies and Services	-	499,000	1,316,000	1,352,000
2211100 Office and General Supplies and Services	-	949,000	2,499,000	2,567,000
2211200 Fuel Oil and Lubricants	-	592,000	1,559,000	1,602,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	656,000	1,727,000	1,775,000
2220200 Routine Maintenance - Other Assets	-	581,000	1,529,000	1,571,000
Gross Expenditure..... KShs.	**-**	**6,915,000**	**18,208,000**	**18,709,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**6,915,000**	**18,208,000**	**18,709,000**
1094000507 National Secretariat for Human Settlement				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	18,000,000	21,000,000	24,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	14,000,000	16,000,000	20,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	12,000,000	12,000,000	12,000,000
2210800 Hospitality Supplies and Services	-	12,000,000	12,000,000	13,000,000
2211100 Office and General Supplies and Services	-	5,000,000	5,000,000	7,000,000
2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000	6,000,000
2211300 Other Operating Expenses	-	8,000,000	8,000,000	10,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,000,000	3,000,000	3,000,000
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	**-**	**79,000,000**	**84,000,000**	**97,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**79,000,000**	**84,000,000**	**97,000,000**
1094000500 Housing Department				
Net Expenditure Head.....KShs	**281,236,436**	**369,586,000**	**415,334,000**	**439,180,000**
1094000700 Infrastructure Transport and Utilities.				

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1094000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	53,096,372	47,341,433	50,811,000	52,332,000
2110300 Personal Allowance - Paid as Part of Salary	14,852,832	17,578,800	17,715,800	17,911,800
2210200 Communication, Supplies and Services	46,220	106,000	278,000	286,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	98,624	225,000	594,000	610,000
2210500 Printing , Advertising and Information Supplies and Services	20,423	47,000	123,000	126,000
2210700 Training Expenses	-	24,000	63,000	64,000
2210800 Hospitality Supplies and Services	92,000	211,000	554,000	569,000
2211100 Office and General Supplies and Services	156,000	357,000	939,000	965,000
Gross Expenditure..... KShs.	**68,362,471**	**65,890,233**	**71,077,800**	**72,863,800**
Net Expenditure.. Sub-Head..... KShs.	**68,362,471**	**65,890,233**	**71,077,800**	**72,863,800**
1094000700 Infrastructure Transport and Utilities				
Net Expenditure Head.....KShs	**68,362,471**	**65,890,233**	**71,077,800**	**72,863,800**
1094000800 Central Planning and Project Monitoring Unit.				
1094000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,030,502	6,452,000	6,647,000	6,846,000
2110300 Personal Allowance - Paid as Part of Salary	3,892,270	3,959,000	3,986,000	4,108,000
2210200 Communication, Supplies and Services	-	171,000	451,000	464,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	333,751	1,111,000	2,929,000	3,009,000
2210500 Printing , Advertising and Information Supplies and Services	-	143,000	376,000	386,000
2210700 Training Expenses	-	116,000	305,000	314,000
2210800 Hospitality Supplies and Services	136,700	581,000	1,616,000	1,658,000
2211100 Office and General Supplies and Services	75,500	430,000	1,045,000	1,077,000
2211200 Fuel Oil and Lubricants	-	275,000	725,000	745,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	139,000	366,000	376,000

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	65,000	172,000	177,000
Gross Expenditure..... KShs.	**10,468,723**	**13,442,000**	**18,618,000**	**19,160,000**
Net Expenditure.. Sub-Head..... KShs.	**10,468,723**	**13,442,000**	**18,618,000**	**19,160,000**
1094000800 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**10,468,723**	**13,442,000**	**18,618,000**	**19,160,000**
1094000900 Metropolitan Planning and Environment.				
1094000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,154,999	18,120,000	18,534,000	18,864,000
2110300 Personal Allowance - Paid as Part of Salary	5,315,667	4,594,000	4,312,000	4,357,000
2210200 Communication, Supplies and Services	24,589	56,000	148,000	152,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	172,500	338,000	890,000	913,000
2210500 Printing , Advertising and Information Supplies and Services	51,718	118,000	311,000	320,000
2210700 Training Expenses	-	54,000	141,000	145,000
2210800 Hospitality Supplies and Services	295,380	491,000	1,295,000	1,330,000
2211100 Office and General Supplies and Services	83,700	191,000	504,000	518,000
Gross Expenditure..... KShs.	**30,098,553**	**23,962,000**	**26,135,000**	**26,599,000**
Net Expenditure.. Sub-Head..... KShs.	**30,098,553**	**23,962,000**	**26,135,000**	**26,599,000**
1094000900 Metropolitan Planning and Environment				
Net Expenditure Head.....KShs	**30,098,553**	**23,962,000**	**26,135,000**	**26,599,000**
1094001000 Social Infrastructure.				
1094001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,536,553	16,814,000	18,226,000	18,772,000
2110300 Personal Allowance - Paid as Part of Salary	3,364,212	3,392,000	3,402,000	3,468,000
2210200 Communication, Supplies and Services	99,195	227,000	596,000	613,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	166,200	425,000	1,116,000	1,145,000

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	97,700	189,000	497,000	511,000
2211100 Office and General Supplies and Services	135,500	310,000	815,000	838,000
Gross Expenditure..... KShs.	**20,399,360**	**21,357,000**	**24,652,000**	**25,347,000**
Net Expenditure.. Sub-Head..... KShs.	**20,399,360**	**21,357,000**	**24,652,000**	**25,347,000**
1094001000 Social Infrastructure				
Net Expenditure Head.....KShs	**20,399,360**	**21,357,000**	**24,652,000**	**25,347,000**
1094001300 Urban Development.				
1094001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	7,470,567	7,706,000	7,938,000
2110300 Personal Allowance - Paid as Part of Salary	-	5,064,200	5,124,200	5,194,200
2210200 Communication, Supplies and Services	75,834	173,000	456,000	469,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	196,818	336,000	885,000	909,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	51,000	133,000	137,000
2210500 Printing , Advertising and Information Supplies and Services	33,363	76,000	201,000	206,000
2210600 Rentals of Produced Assets	41,137,977	-	-	-
2210700 Training Expenses	-	157,000	414,000	426,000
2210800 Hospitality Supplies and Services	93,070	88,000	231,000	237,000
2211000 Specialised Materials and Supplies	343,044	196,000	516,000	530,000
2211100 Office and General Supplies and Services	122,817	238,000	627,000	643,000
2211200 Fuel Oil and Lubricants	116,359	266,000	700,000	719,000
2211300 Other Operating Expenses	4,005,223	3,921,000	4,315,000	4,332,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	124,788	165,000	435,000	447,000
2220200 Routine Maintenance - Other Assets	100,749	178,000	471,000	483,000
Gross Expenditure..... KShs.	**46,350,042**	**18,379,767**	**22,214,200**	**22,670,200**
Net Expenditure.. Sub-Head..... KShs.	**46,350,042**	**18,379,767**	**22,214,200**	**22,670,200**
1094001300 Urban Development				

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**46,350,042**	**18,379,767**	**22,214,200**	**22,670,200**
1094001400 Urban Social Infrastructure and Utilities.				
1094001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	7,725,000	8,088,000	8,556,000
2110300 Personal Allowance - Paid as Part of Salary	-	3,000,000	3,100,000	3,200,000
2210200 Communication, Supplies and Services	35,728	82,000	215,000	221,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	125,587	201,000	527,000	543,000
2210500 Printing , Advertising and Information Supplies and Services	13,802	31,000	83,000	85,000
2210700 Training Expenses	-	31,000	80,000	83,000
2210800 Hospitality Supplies and Services	55,062	64,000	169,000	173,000
2211000 Specialised Materials and Supplies	183,600	105,000	276,000	284,000
2211100 Office and General Supplies and Services	48,959	112,000	295,000	303,000
2211200 Fuel Oil and Lubricants	53,162	121,000	320,000	328,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	56,033	77,000	202,000	207,000
2220200 Routine Maintenance - Other Assets	76,286	140,000	369,000	380,000
Gross Expenditure..... KShs.	**648,219**	**11,689,000**	**13,724,000**	**14,363,000**
Net Expenditure.. Sub-Head..... KShs.	**648,219**	**11,689,000**	**13,724,000**	**14,363,000**
1094001400 Urban Social Infrastructure and Utilities				
Net Expenditure Head.....KShs	**648,219**	**11,689,000**	**13,724,000**	**14,363,000**
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA).				
1094001801 Nairobi Metropolitan Area Transport Authority (NAMATA) - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	83,200,000	-	-	-
Gross Expenditure..... KShs.	**83,200,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**83,200,000**	**-**	**-**	**-**
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)				

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**83,200,000**	**-**	**-**	**-**
1094001900 Public Office Accommodation Lease and Management Department.				
1094001901 Public Office Accommodation Lease and Management Department - HQ				
2110100 Basic Salaries - Permanent Employees	34,103,053	36,490,000	37,584,000	38,713,000
2110300 Personal Allowance - Paid as Part of Salary	10,926,363	10,986,000	11,006,000	11,041,000
2210200 Communication, Supplies and Services	130,101	297,000	783,000	805,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	652,054	888,000	2,339,000	2,403,000
2210500 Printing , Advertising and Information Supplies and Services	124,084	284,000	747,000	768,000
2210700 Training Expenses	250,480	648,000	1,707,000	1,754,000
2210800 Hospitality Supplies and Services	438,512	608,000	1,601,000	1,645,000
2211000 Specialised Materials and Supplies	1,566,005	894,000	2,355,000	2,421,000
2211100 Office and General Supplies and Services	479,523	919,000	2,418,000	2,484,000
2211200 Fuel Oil and Lubricants	157,163	359,000	946,000	972,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	223,968	512,000	1,348,000	1,385,000
2220200 Routine Maintenance - Other Assets	575,024	1,057,000	2,783,000	2,859,000
3111000 Purchase of Office Furniture and General Equipment	-	220,000	580,000	596,000
Gross Expenditure..... KShs.	**49,626,330**	**54,162,000**	**66,197,000**	**67,846,000**
Net Expenditure.. Sub-Head..... KShs.	**49,626,330**	**54,162,000**	**66,197,000**	**67,846,000**
1094001900 Public Office Accommodation Lease and Management Department				
Net Expenditure Head.....KShs	**49,626,330**	**54,162,000**	**66,197,000**	**67,846,000**
1094002100 Integrated Project Delivery Unit (IPDU).				
1094002101 Integrated Project Delivery Unit (IPDU) - HQ				
2210200 Communication, Supplies and Services	128,095	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	970,370	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	2,800	-	-	-

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	82,600	-	-	-
2210700 Training Expenses	260,000	-	-	-
2210800 Hospitality Supplies and Services	241,146	-	-	-
2211100 Office and General Supplies and Services	415,265	-	-	-
2211200 Fuel Oil and Lubricants	259,120	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,088	-	-	-
2220200 Routine Maintenance - Other Assets	412,171	-	-	-
Gross Expenditure..... KShs.	**3,271,655**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**3,271,655**	**-**	**-**	**-**
1094002100 Integrated Project Delivery Unit (IPDU)				
Net Expenditure Head.....KShs	**3,271,655**	**-**	**-**	**-**
1094002200 National Secretariat for Human Settlement.				
1094002201 National Secretariat for Human Settlement				
2211300 Other Operating Expenses	77,698,001	-	-	-
Gross Expenditure..... KShs.	**77,698,001**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**77,698,001**	**-**	**-**	**-**
1094002200 National Secretariat for Human Settlement				
Net Expenditure Head.....KShs	**77,698,001**	**-**	**-**	**-**
TOTAL NET EXPENDITURE FOR VOTE R1094 State Department for Housing & Urban Development .....KShs.	**1,242,810,347**	**1,204,700,000**	**1,371,000,000**	**1,415,000,000**

VOTE R1095 State Department for Public Works

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Works including general administration and planning, public woks policy and management

(KShs 2,564,440,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1095000100 Supplies Branch	30,911,819	72,062,597	24,000,000	48,062,597	75,573,615	77,589,478
1095000200 Accounts Finance and Procurement Unit	43,865,734	39,391,681	-	39,391,681	40,836,139	42,119,264
1095000300 Central Planning and Monitoring Unit	8,436,305	10,649,127	-	10,649,127	11,189,824	11,550,521
1095000400 Architectural Department	150,877,612	265,557,487	-	265,557,487	285,940,367	299,554,187
1095000500 Quantities and Contracts Department	71,365,968	74,431,992	-	74,431,992	78,770,158	80,993,420
1095000600 Structural Department	143,137,606	95,370,698	-	95,370,698	99,234,799	102,982,256
1095000700 Government Buildings	30,969,791	-	-	-	-	-
1095000800 Electrical Department	171,032,331	223,758,125	-	223,758,125	241,448,525	248,156,003
1095001000 Headquarters and Administrative Services	246,745,153	261,204,345	-	261,204,345	275,617,803	282,164,173

VOTE R1095 State Department for Public Works

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Works including general administration and planning, public woks policy and management

(KShs 2,564,440,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1095001100 National Construction Authority	1,202,300,000	2,330,000,000	926,000,000	1,404,000,000	2,460,000,000	2,545,000,000
1095001200 Kenya Building Research Centre	31,348,756	19,875,712	-	19,875,712	24,841,480	26,509,522
1095001300 National Building Inspectorate Department	21,357,520	90,108,150	-	90,108,150	97,175,776	100,155,107
1095001400 Design Department	4,868,132	26,330,754	-	26,330,754	27,371,514	28,226,069
1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS)	3,000,000	5,699,332	-	5,699,332	10,000,000	12,000,000
TOTAL FOR VOTE R1095 State Department for Public Works	**2,160,216,727**	**3,514,440,000**	**950,000,000**	**2,564,440,000**	**3,728,000,000**	**3,857,000,000**

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1095000100 Supplies Branch.				
1095000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,980,439	24,816,047	25,560,528	26,327,344
2110300 Personal Allowance - Paid as Part of Salary	8,546,040	14,187,090	14,612,702	15,051,084
2210100 Utilities Supplies and Services	1,100,000	1,100,000	1,100,000	1,100,000
2210200 Communication, Supplies and Services	160,000	152,775	185,230	194,405
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,402,720	6,339,360	6,623,935	7,004,370
2210500 Printing , Advertising and Information Supplies and Services	15,000	57,290	69,460	95,000
2210800 Hospitality Supplies and Services	834,310	1,038,840	1,259,550	1,321,940
2211000 Specialised Materials and Supplies	702,400	1,625,510	1,970,870	2,068,490
2211100 Office and General Supplies and Services	1,540,160	4,672,730	5,676,840	5,817,440
2211200 Fuel Oil and Lubricants	1,267,000	2,760,305	3,036,310	3,067,955
2211300 Other Operating Expenses	640,000	640,000	640,000	640,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	723,750	672,650	838,190	901,450
2220200 Routine Maintenance - Other Assets	21,000,000	14,000,000	14,000,000	14,000,000
Gross Expenditure..... KShs.	**54,911,819**	**72,062,597**	**75,573,615**	**77,589,478**
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	24,000,000	24,000,000	24,000,000	24,000,000
Net Expenditure.. Sub-Head..... KShs.	**30,911,819**	**48,062,597**	**51,573,615**	**53,589,478**
1095000100 Supplies Branch				
Net Expenditure Head.....KShs	**30,911,819**	**48,062,597**	**51,573,615**	**53,589,478**
1095000200 Accounts Finance and Procurement Unit.				
1095000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,964,567	23,626,138	24,334,922	25,064,970
2110300 Personal Allowance - Paid as Part of Salary	17,171,325	13,129,643	13,523,532	13,929,239

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	193,890	185,130	224,470	235,590
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	757,600	780,290	877,070	920,510
2210500 Printing , Advertising and Information Supplies and Services	10,985	42,010	50,940	53,460
2210700 Training Expenses	7,500	343,225	384,935	404,005
2210800 Hospitality Supplies and Services	109,867	452,600	548,760	575,910
2211100 Office and General Supplies and Services	210,000	200,515	243,200	255,160
2211300 Other Operating Expenses	440,000	420,130	509,390	534,620
3110900 Purchase of Household Furniture and Institutional Equipment	-	212,000	138,920	145,800
Gross Expenditure..... KShs.	**43,865,734**	**39,391,681**	**40,836,139**	**42,119,264**
Net Expenditure.. Sub-Head..... KShs.	**43,865,734**	**39,391,681**	**40,836,139**	**42,119,264**
1095000200 Accounts Finance and Procurement Unit				
Net Expenditure Head.....KShs	**43,865,734**	**39,391,681**	**40,836,139**	**42,119,264**
1095000300 Central Planning and Monitoring Unit.				
1095000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,420,991	6,523,237	6,718,934	6,920,502
2110300 Personal Allowance - Paid as Part of Salary	2,982,677	2,890,170	2,972,615	3,057,534
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	710,000	754,300	914,580	959,870
2210700 Training Expenses	-	143,225	173,655	182,255
2210800 Hospitality Supplies and Services	54,437	212,925	258,150	270,950
2211200 Fuel Oil and Lubricants	131,200	125,270	151,890	159,410
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	137,000	-	-	-
Gross Expenditure..... KShs.	**8,436,305**	**10,649,127**	**11,189,824**	**11,550,521**
Net Expenditure.. Sub-Head..... KShs.	**8,436,305**	**10,649,127**	**11,189,824**	**11,550,521**
1095000300 Central Planning and Monitoring Unit				
Net Expenditure Head.....KShs	**8,436,305**	**10,649,127**	**11,189,824**	**11,550,521**
1095000400 Architectural Department.				

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1095000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	84,886,150	153,670,568	158,280,685	163,029,106
2110300 Personal Allowance - Paid as Part of Salary	46,411,106	82,906,869	85,435,593	88,221,863
2210200 Communication, Supplies and Services	91,700	287,560	306,160	311,420
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,169,600	1,116,780	1,354,045	1,421,115
2210400 Foreign Travel and Subsistence, and other transportation costs	86,693	912,970	1,100,710	1,125,505
2210500 Printing , Advertising and Information Supplies and Services	3,750	357,290	369,460	372,900
2210700 Training Expenses	-	1,000,775	1,364,690	1,382,730
2210800 Hospitality Supplies and Services	90,000	343,740	416,770	437,410
2211100 Office and General Supplies and Services	72,392	1,488,630	3,201,659	5,815,480
2211200 Fuel Oil and Lubricants	240,000	571,520	3,000,000	4,250,000
2211300 Other Operating Expenses	14,750,000	15,086,445	20,991,710	22,583,075
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	37,500	143,225	573,660	682,260
2220200 Routine Maintenance - Other Assets	30,582	45,830	155,570	258,320
Gross Expenditure..... KShs.	**147,869,473**	**257,932,202**	**276,550,712**	**289,891,184**
Net Expenditure.. Sub-Head..... KShs.	**147,869,473**	**257,932,202**	**276,550,712**	**289,891,184**
1095000406 Regional Works Offices				
2210100 Utilities Supplies and Services	800,000	800,000	800,000	800,000
2210200 Communication, Supplies and Services	280,000	280,000	280,000	280,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	948,000	905,190	1,097,505	1,151,860
2210500 Printing , Advertising and Information Supplies and Services	160,000	152,775	185,230	194,410
2210800 Hospitality Supplies and Services	70,014	467,560	324,410	340,480
2211100 Office and General Supplies and Services	34,625	828,980	651,400	673,130
2211200 Fuel Oil and Lubricants	500,000	577,420	578,850	607,520
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	78,000	397,910	361,200	379,100
2220200 Routine Maintenance - Other Assets	137,500	3,215,450	5,111,060	5,236,503

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**3,008,139**	**7,625,285**	**9,389,655**	**9,663,003**
Net Expenditure.. Sub-Head..... KShs.	**3,008,139**	**7,625,285**	**9,389,655**	**9,663,003**
1095000400 Architectural Department				
Net Expenditure Head.....KShs	**150,877,612**	**265,557,487**	**285,940,367**	**299,554,187**
1095000500 Quantities and Contracts Department.				
1095000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	43,714,108	46,312,932	47,702,320	49,133,390
2110300 Personal Allowance - Paid as Part of Salary	26,654,610	26,293,260	27,171,558	27,894,520
2210200 Communication, Supplies and Services	90,000	85,940	88,520	91,170
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	455,500	453,550	527,340	553,450
2210700 Training Expenses	-	381,930	463,080	486,010
2210800 Hospitality Supplies and Services	19,750	90,000	94,930	99,630
2211100 Office and General Supplies and Services	32,000	213,880	259,330	272,170
2211300 Other Operating Expenses	400,000	600,500	2,463,080	2,463,080
Gross Expenditure..... KShs.	**71,365,968**	**74,431,992**	**78,770,158**	**80,993,420**
Net Expenditure.. Sub-Head..... KShs.	**71,365,968**	**74,431,992**	**78,770,158**	**80,993,420**
1095000500 Quantities and Contracts Department				
Net Expenditure Head.....KShs	**71,365,968**	**74,431,992**	**78,770,158**	**80,993,420**
1095000600 Structural Department.				
1095000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	103,709,990	54,392,396	56,054,168	57,765,793
2110300 Personal Allowance - Paid as Part of Salary	34,390,010	30,975,752	31,819,285	32,878,123
2210200 Communication, Supplies and Services	85,000	87,550	106,151	111,410
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,890,000	1,890,000	2,360,295	2,477,200
2210700 Training Expenses	-	920,000	1,148,930	1,205,840

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	129,251	520,000	649,400	681,560
2211100 Office and General Supplies and Services	184,656	1,435,000	1,792,070	1,880,840
2211200 Fuel Oil and Lubricants	2,023,699	2,250,000	2,317,500	2,359,870
2211300 Other Operating Expenses	450,000	1,800,000	1,854,000	2,247,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	275,000	1,100,000	1,133,000	1,373,720
Gross Expenditure..... KShs.	**143,137,606**	**95,370,698**	**99,234,799**	**102,982,256**
Net Expenditure.. Sub-Head..... KShs.	**143,137,606**	**95,370,698**	**99,234,799**	**102,982,256**
1095000600 Structural Department				
Net Expenditure Head.....KShs	**143,137,606**	**95,370,698**	**99,234,799**	**102,982,256**
1095000700 Government Buildings.				
1095000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,426,377	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	9,304,952	-	-	-
2210200 Communication, Supplies and Services	45,500	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	140,000	-	-	-
2210800 Hospitality Supplies and Services	7,962	-	-	-
2220200 Routine Maintenance - Other Assets	45,000	-	-	-
Gross Expenditure..... KShs.	**30,969,791**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**30,969,791**	**-**	**-**	**-**
1095000700 Government Buildings				
Net Expenditure Head.....KShs	**30,969,791**	**-**	**-**	**-**
1095000800 Electrical Department.				
1095000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	111,000,013	149,408,389	153,890,641	158,507,360
2110300 Personal Allowance - Paid as Part of Salary	57,553,263	69,085,233	71,157,790	73,292,524

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	60,000	261,800	274,930	278,641
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	638,400	1,257,552	1,297,256	1,336,744
2210500 Printing , Advertising and Information Supplies and Services	31,500	129,780	157,353	165,147
2210800 Hospitality Supplies and Services	121,025	496,032	595,822	625,333
2211000 Specialised Materials and Supplies	150,000	143,226	173,655	182,257
2211100 Office and General Supplies and Services	34,830	1,032,124	1,125,518	1,377,134
2211200 Fuel Oil and Lubricants	256,800	477,362	997,298	585,911
2211300 Other Operating Expenses	1,070,000	1,021,677	11,238,742	11,238,742
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,000	114,580	138,920	145,800
2220200 Routine Maintenance - Other Assets	86,500	330,370	400,600	420,410
Gross Expenditure..... KShs.	**171,032,331**	**223,758,125**	**241,448,525**	**248,156,003**
Net Expenditure.. Sub-Head..... KShs.	**171,032,331**	**223,758,125**	**241,448,525**	**248,156,003**
1095000800 Electrical Department				
Net Expenditure Head.....KShs	**171,032,331**	**223,758,125**	**241,448,525**	**248,156,003**
1095001000 Headquarters and Administrative Services.				
1095001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	46,325,610	44,703,014	46,044,104	47,425,428
2110300 Personal Allowance - Paid as Part of Salary	34,734,735	39,971,856	41,171,013	42,406,142
2210100 Utilities Supplies and Services	9,025,422	9,025,422	9,025,422	9,025,422
2210200 Communication, Supplies and Services	979,400	959,240	1,049,799	1,049,799
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,141,000	4,382,191	5,470,739	6,174,446
2210400 Foreign Travel and Subsistence, and other transportation costs	134,593	763,814	1,067,066	1,182,678
2210500 Printing , Advertising and Information Supplies and Services	6,933	46,786	56,730	59,536
2210600 Rentals of Produced Assets	74,676,164	75,803,504	75,706,369	75,760,684
2210700 Training Expenses	251,841	1,117,505	1,290,310	1,354,305
2210800 Hospitality Supplies and Services	1,518,000	1,684,420	2,035,830	2,116,840

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	250,000	3,000,000	4,800,000	4,800,000
2211100 Office and General Supplies and Services	293,705	1,440,000	1,513,470	1,601,550
2211200 Fuel Oil and Lubricants	835,762	2,000,000	4,552,987	5,000,000
2211300 Other Operating Expenses	41,708,113	42,345,613	43,077,153	43,588,613
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	113,200	1,200,000	1,400,000	1,400,000
2220200 Routine Maintenance - Other Assets	77,000	340,000	340,000	340,000
2710100 Government Pension and Retirement Benefits	5,133,515	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	75,831	430,000	500,000	540,000
3111000 Purchase of Office Furniture and General Equipment	100,091	1,000,000	1,200,000	1,200,000
Gross Expenditure..... KShs.	**218,380,915**	**230,213,365**	**240,300,992**	**245,025,443**
Net Expenditure.. Sub-Head..... KShs.	**218,380,915**	**230,213,365**	**240,300,992**	**245,025,443**
1095001002 Aids Control Unit				
2211000 Specialised Materials and Supplies	1,370,000	1,308,120	1,586,050	1,754,605
2211300 Other Operating Expenses	75,000	71,615	86,830	91,130
Gross Expenditure..... KShs.	**1,445,000**	**1,379,735**	**1,672,880**	**1,845,735**
Net Expenditure.. Sub-Head..... KShs.	**1,445,000**	**1,379,735**	**1,672,880**	**1,845,735**
1095001003 Information Communication Technology Unit				
2211300 Other Operating Expenses	200,000	668,390	810,390	850,530
2220200 Routine Maintenance - Other Assets	253,754	586,040	710,550	745,740
Gross Expenditure..... KShs.	**453,754**	**1,254,430**	**1,520,940**	**1,596,270**
Net Expenditure.. Sub-Head..... KShs.	**453,754**	**1,254,430**	**1,520,940**	**1,596,270**
1095001004 Personnel Administration Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,000	171,870	208,385	218,715
2210700 Training Expenses	-	238,710	289,430	303,760
2210800 Hospitality Supplies and Services	286,625	534,705	648,330	680,430
Gross Expenditure..... KShs.	**436,625**	**945,285**	**1,146,145**	**1,202,905**
Net Expenditure.. Sub-Head..... KShs.	**436,625**	**945,285**	**1,146,145**	**1,202,905**

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1095001005 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	191,390	182,750	221,570	232,540
2210700 Training Expenses	-	114,580	138,920	145,810
2211000 Specialised Materials and Supplies	150,000	143,230	173,660	182,260
Gross Expenditure..... KShs.	**341,390**	**440,560**	**534,150**	**560,610**
Net Expenditure.. Sub-Head..... KShs.	**341,390**	**440,560**	**534,150**	**560,610**
1095001006 MoW Sports Club				
2630100 Current Grants to Government Agencies and other Levels of Government	16,000,000	16,000,000	16,000,000	16,000,000
Gross Expenditure..... KShs.	**16,000,000**	**16,000,000**	**16,000,000**	**16,000,000**
Net Expenditure.. Sub-Head..... KShs.	**16,000,000**	**16,000,000**	**16,000,000**	**16,000,000**
1095001008 State Functions				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,049,410	1,522,820	1,883,390
2210600 Rentals of Produced Assets	400,000	954,840	1,157,700	1,215,040
2210800 Hospitality Supplies and Services	5,756,250	3,000,000	3,845,786	4,149,970
2211200 Fuel Oil and Lubricants	600,000	572,900	694,620	729,030
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	187,500	716,130	868,280	911,280
2220200 Routine Maintenance - Other Assets	295,000	1,126,710	1,366,090	1,433,750
Gross Expenditure..... KShs.	**8,238,750**	**7,419,990**	**9,455,296**	**10,322,460**
Net Expenditure.. Sub-Head..... KShs.	**8,238,750**	**7,419,990**	**9,455,296**	**10,322,460**
1095001010 National Construction Appeals Board				
2210200 Communication, Supplies and Services	210,000	200,500	243,120	255,160
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	357,000	340,870	413,300	433,770
2210800 Hospitality Supplies and Services	358,219	1,107,760	1,343,110	1,409,640
2211100 Office and General Supplies and Services	26,500	404,850	490,870	515,180
2211300 Other Operating Expenses	497,000	497,000	497,000	497,000
Gross Expenditure..... KShs.	**1,448,719**	**2,550,980**	**2,987,400**	**3,110,750**
Net Expenditure.. Sub-Head..... KShs.	**1,448,719**	**2,550,980**	**2,987,400**	**3,110,750**

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1095001011 Climate Change Unit				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	2,000,000	2,500,000
Gross Expenditure..... KShs.	**-**	**1,000,000**	**2,000,000**	**2,500,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**1,000,000**	**2,000,000**	**2,500,000**
1095001000 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	**246,745,153**	**261,204,345**	**275,617,803**	**282,164,173**
1095001100 National Construction Authority.				
1095001101 National Construction Authority - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,090,300,000	2,330,000,000	2,460,000,000	2,545,000,000
Gross Expenditure..... KShs.	**2,090,300,000**	**2,330,000,000**	**2,460,000,000**	**2,545,000,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	888,000,000	926,000,000	968,000,000	1,012,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,202,300,000**	**1,404,000,000**	**1,492,000,000**	**1,533,000,000**
1095001100 National Construction Authority				
Net Expenditure Head.....KShs	**1,202,300,000**	**1,404,000,000**	**1,492,000,000**	**1,533,000,000**
1095001200 Kenya Building Research Centre.				
1095001201 Kenya Building Research Centre				
2110100 Basic Salaries - Permanent Employees	19,966,659	7,997,232	8,237,149	8,484,263
2110300 Personal Allowance - Paid as Part of Salary	9,680,486	6,035,700	6,216,771	6,403,274
2210200 Communication, Supplies and Services	31,500	232,080	267,300	267,370
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	250,000	493,710	1,036,800	1,036,800
2210500 Printing , Advertising and Information Supplies and Services	151,375	555,400	1,038,280	1,038,280
2210700 Training Expenses	-	145,760	306,100	506,100
2210800 Hospitality Supplies and Services	13,469	331,185	549,250	549,260
2211000 Specialised Materials and Supplies	1,099,517	783,615	1,608,350	1,789,630

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	66,750	1,395,620	2,115,880	2,750,225
2211200 Fuel Oil and Lubricants	70,000	551,640	738,440	738,440
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	535,200	1,068,280	1,868,280
2220200 Routine Maintenance - Other Assets	19,000	272,570	572,390	572,400
3111000 Purchase of Office Furniture and General Equipment	-	546,000	1,086,490	505,200
Gross Expenditure..... KShs.	**31,348,756**	**19,875,712**	**24,841,480**	**26,509,522**
Net Expenditure.. Sub-Head..... KShs.	**31,348,756**	**19,875,712**	**24,841,480**	**26,509,522**
1095001200 Kenya Building Research Centre				
Net Expenditure Head.....KShs	**31,348,756**	**19,875,712**	**24,841,480**	**26,509,522**
1095001300 National Building Inspectorate Department.				
1095001301 National Building Inspectorate Department				
2110100 Basic Salaries - Permanent Employees	8,195,588	56,258,687	57,845,093	59,479,091
2110300 Personal Allowance - Paid as Part of Salary	4,757,267	23,904,618	24,592,093	25,300,191
2210200 Communication, Supplies and Services	52,585	60,210	80,880	80,880
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,977,400	3,797,775	4,924,650	4,922,710
2210600 Rentals of Produced Assets	1,488,275	2,206,450	3,642,665	3,977,785
2210700 Training Expenses	-	608,710	738,040	974,590
2210800 Hospitality Supplies and Services	402,655	899,410	1,370,500	1,144,510
2211000 Specialised Materials and Supplies	87,500	334,190	405,200	425,270
2211100 Office and General Supplies and Services	456,250	695,420	999,150	949,880
2211200 Fuel Oil and Lubricants	800,000	1,109,000	2,315,405	2,430,100
2211300 Other Operating Expenses	1,140,000	233,680	262,100	470,100
Gross Expenditure..... KShs.	**21,357,520**	**90,108,150**	**97,175,776**	**100,155,107**
Net Expenditure.. Sub-Head..... KShs.	**21,357,520**	**90,108,150**	**97,175,776**	**100,155,107**
1095001300 National Building Inspectorate Department				
Net Expenditure Head.....KShs	**21,357,520**	**90,108,150**	**97,175,776**	**100,155,107**

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1095001400 Design Department.				
1095001401 Design Department - HQ				
2110100 Basic Salaries - Permanent Employees	2,207,442	14,073,429	14,495,632	14,930,501
2110300 Personal Allowance - Paid as Part of Salary	1,849,740	10,837,740	11,162,872	11,497,758
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	323,950	309,325	375,040	393,620
2210700 Training Expenses	-	272,770	330,760	347,110
2210800 Hospitality Supplies and Services	27,625	124,130	150,480	157,950
2211000 Specialised Materials and Supplies	200,000	114,580	138,930	145,800
2211100 Office and General Supplies and Services	29,375	448,780	544,130	571,070
2211300 Other Operating Expenses	150,000	150,000	173,670	182,260
2220200 Routine Maintenance - Other Assets	80,000	-	-	-
Gross Expenditure..... KShs.	**4,868,132**	**26,330,754**	**27,371,514**	**28,226,069**
Net Expenditure.. Sub-Head..... KShs.	**4,868,132**	**26,330,754**	**27,371,514**	**28,226,069**
1095001400 Design Department				
Net Expenditure Head.....KShs	**4,868,132**	**26,330,754**	**27,371,514**	**28,226,069**
1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS).				
1095001701 Board of Registration of Architects & Quantity Surveyors (BORAQS)				
2220200 Routine Maintenance - Other Assets	3,000,000	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	5,699,332	10,000,000	12,000,000
Gross Expenditure..... KShs.	**3,000,000**	**5,699,332**	**10,000,000**	**12,000,000**
Net Expenditure.. Sub-Head..... KShs.	**3,000,000**	**5,699,332**	**10,000,000**	**12,000,000**
1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS)				
Net Expenditure Head.....KShs	**3,000,000**	**5,699,332**	**10,000,000**	**12,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1095 State Department for Public Works .....KShs.	**2,160,216,727**	**2,564,440,000**	**2,736,000,000**	**2,821,000,000**

VOTE R1104 State Department for Irrigation

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and recurrent expenditure for the State Department for Irrigation.

(KShs 1,150,000,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1104000100 Land Reclamation Services	456,986	45,035,097	-	45,035,097	43,196,405	43,125,192
1104000200 Irrigation and Drainage Services	1,986,256	61,536,455	-	61,536,455	41,507,140	51,277,509
1104000300 National Irrigation Authority	59,000,000	723,500,000	308,000,000	415,500,000	786,000,000	786,000,000
1104000400 Headquarters Administratve Services- Irrigation	51,930,090	147,785,303	-	147,785,303	107,029,240	105,689,632
1104000500 Irrigation Water Use	1,216,093	57,945,219	-	57,945,219	50,447,622	49,153,063
1104000600 Central planning & Project Monitoring Unit	-	27,286,722	-	27,286,722	17,558,389	20,943,400
1104000700 National Water Harvesting and Storage Authority	-	455,500,000	100,000,000	355,500,000	548,000,000	548,000,000
1104000800 Water Storage and Flood Control Services	978,377	39,411,204	-	39,411,204	29,261,204	28,811,204
TOTAL FOR VOTE R1104 State Department for Irrigation	**115,567,802**	**1,558,000,000**	**408,000,000**	**1,150,000,000**	**1,623,000,000**	**1,633,000,000**

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1104000100 Land Reclamation Services.				
1104000101 Headquarters - Land Reclamation Services				
2110100 Basic Salaries - Permanent Employees	-	12,249,875	13,699,850	14,595,962
2110300 Personal Allowance - Paid as Part of Salary	-	8,032,070	8,143,367	9,772,042
2210100 Utilities Supplies and Services	126,717	3,885,717	3,885,437	3,885,437
2210200 Communication, Supplies and Services	79,091	121,367	121,367	121,367
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	74,564	2,174,085	2,046,384	2,050,384
2210400 Foreign Travel and Subsistence, and other transportation costs	31,857	6,500,173	6,100,000	5,600,000
2210700 Training Expenses	44,695	3,071,810	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	-	3,500,000	3,000,000	2,500,000
2211000 Specialised Materials and Supplies	55,590	500,000	200,000	100,000
2211200 Fuel Oil and Lubricants	-	3,000,000	2,500,000	1,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	1,500,000	1,000,000
2220200 Routine Maintenance - Other Assets	44,472	-	-	-
Gross Expenditure..... KShs.	**456,986**	**45,035,097**	**43,196,405**	**43,125,192**
Net Expenditure.. Sub-Head..... KShs.	**456,986**	**45,035,097**	**43,196,405**	**43,125,192**
1104000100 Land Reclamation Services				
Net Expenditure Head.....KShs	**456,986**	**45,035,097**	**43,196,405**	**43,125,192**
1104000200 Irrigation and Drainage Services.				
1104000201 Irrigation and Drainage Services - HeadQuarters				
2110100 Basic Salaries - Permanent Employees	-	13,482,301	13,743,333	16,488,572
2110300 Personal Allowance - Paid as Part of Salary	-	13,376,820	15,143,807	15,798,937
2210100 Utilities Supplies and Services	185,834	685,834	300,000	400,000
2210200 Communication, Supplies and Services	31,478	1,100,000	1,000,000	800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	336,898	6,004,000	2,000,000	2,100,000

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	86,879	4,000,000	3,000,000	4,000,000
2210500 Printing , Advertising and Information Supplies and Services	25,731	-	-	-
2210700 Training Expenses	189,808	4,750,000	3,150,000	4,590,000
2210800 Hospitality Supplies and Services	-	2,800,000	1,400,000	1,200,000
2211000 Specialised Materials and Supplies	91,814	200,000	100,000	100,000
2211100 Office and General Supplies and Services	105,314	1,500,000	500,000	500,000
2211200 Fuel Oil and Lubricants	-	6,000,000	500,000	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	322,500	4,000,000	250,000	1,000,000
2220200 Routine Maintenance - Other Assets	360,000	137,500	120,000	100,000
3111000 Purchase of Office Furniture and General Equipment	50,000	3,500,000	300,000	1,200,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	-	-	-
Gross Expenditure..... KShs.	**1,986,256**	**61,536,455**	**41,507,140**	**51,277,509**
Net Expenditure.. Sub-Head..... KShs.	**1,986,256**	**61,536,455**	**41,507,140**	**51,277,509**
1104000200 Irrigation and Drainage Services				
Net Expenditure Head.....KShs	**1,986,256**	**61,536,455**	**41,507,140**	**51,277,509**
1104000300 National Irrigation Authority.				
1104000301 National Irrigation Authority - HeadQuarters				
2630100 Current Grants to Government Agencies and other Levels of Government	136,000,000	723,500,000	786,000,000	786,000,000
Gross Expenditure..... KShs.	**136,000,000**	**723,500,000**	**786,000,000**	**786,000,000**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	77,000,000	308,000,000	308,000,000	308,000,000
Net Expenditure.. Sub-Head..... KShs.	**59,000,000**	**415,500,000**	**478,000,000**	**478,000,000**
1104000300 National Irrigation Authority				
Net Expenditure Head.....KShs	**59,000,000**	**415,500,000**	**478,000,000**	**478,000,000**
1104000400 Headquarters Administratve Services - Irrigation.				

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1104000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	31,032,760	31,472,215	31,920,589
2110300 Personal Allowance - Paid as Part of Salary	-	25,505,068	26,872,252	23,988,270
2210100 Utilities Supplies and Services	218,624	1,100,000	750,000	600,000
2210200 Communication, Supplies and Services	1,519,674	2,500,000	2,000,000	1,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,632,917	4,680,396	4,900,000	5,300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	136,282	5,613,200	7,000,000	7,900,000
2210500 Printing , Advertising and Information Supplies and Services	35,370	1,000,000	1,500,000	2,500,000
2210600 Rentals of Produced Assets	-	4,000,000	4,000,000	4,000,000
2210700 Training Expenses	-	4,500,000	600,000	600,000
2210800 Hospitality Supplies and Services	-	2,000,000	800,000	500,000
2211100 Office and General Supplies and Services	5,000,000	2,000,000	3,500,000	3,300,000
2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	1,034,034	2,550,034
2211300 Other Operating Expenses	-	3,000,000	3,000,000	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,000,000	100,000	100,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	12,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	35,000,000	13,000,000	1,000,000	600,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	778,140	3,615,000	3,115,000
Gross Expenditure..... KShs.	**51,542,867**	**120,709,564**	**92,143,501**	**91,473,893**
Net Expenditure.. Sub-Head..... KShs.	**51,542,867**	**120,709,564**	**92,143,501**	**91,473,893**
1104000402 Finance and Procurement Services				
2210200 Communication, Supplies and Services	-	800,000	450,000	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	213,974	5,500,000	3,800,000	2,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,000,000	1,000,000	1,000,000
2210700 Training Expenses	28,197	3,800,000	1,750,000	1,650,000
2210800 Hospitality Supplies and Services	145,052	2,975,739	1,935,739	1,765,739
2211200 Fuel Oil and Lubricants	-	4,000,000	2,500,000	5,000,000

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	1,000,000	500,000
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	2,450,000	1,850,000
Gross Expenditure..... KShs.	**387,223**	**27,075,739**	**14,885,739**	**14,215,739**
Net Expenditure.. Sub-Head..... KShs.	**387,223**	**27,075,739**	**14,885,739**	**14,215,739**
1104000400 Headquarters Administratve Services-Irrigation				
Net Expenditure Head.....KShs	**51,930,090**	**147,785,303**	**107,029,240**	**105,689,632**
1104000500 Irrigation Water Use.				
1104000501 Irrigation Water Use				
2110100 Basic Salaries - Permanent Employees	-	20,223,451	18,762,083	19,461,824
2110300 Personal Allowance - Paid as Part of Salary	-	17,399,729	17,613,500	17,719,200
2210100 Utilities Supplies and Services	250,000	550,000	450,000	350,000
2210200 Communication, Supplies and Services	-	800,000	750,000	650,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	345,500	4,950,000	2,850,000	1,750,000
2210400 Foreign Travel and Subsistence, and other transportation costs	170,298	4,522,039	3,822,039	3,322,039
2210700 Training Expenses	-	3,000,000	2,900,000	2,800,000
2210800 Hospitality Supplies and Services	-	1,000,000	500,000	500,000
2211000 Specialised Materials and Supplies	31,484	500,000	300,000	100,000
2211100 Office and General Supplies and Services	291,952	2,000,000	1,000,000	1,000,000
2211200 Fuel Oil and Lubricants	-	2,000,000	1,000,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	500,000	500,000
2220200 Routine Maintenance - Other Assets	126,859	-	-	-
Gross Expenditure..... KShs.	**1,216,093**	**57,945,219**	**50,447,622**	**49,153,063**
Net Expenditure.. Sub-Head..... KShs.	**1,216,093**	**57,945,219**	**50,447,622**	**49,153,063**
1104000500 Irrigation Water Use				
Net Expenditure Head.....KShs	**1,216,093**	**57,945,219**	**50,447,622**	**49,153,063**
1104000600 Central planning & Project Monitoring Unit.				

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1104000601 Central planning & Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	-	7,343,973	7,540,000	7,560,000
2110300 Personal Allowance - Paid as Part of Salary	-	4,542,749	4,698,389	4,883,400
2210200 Communication, Supplies and Services	-	1,500,000	120,000	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,400,000	2,300,000	1,900,000
2210700 Training Expenses	-	3,500,000	1,500,000	1,200,000
2210800 Hospitality Supplies and Services	-	2,000,000	400,000	300,000
2211200 Fuel Oil and Lubricants	-	3,500,000	500,000	3,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,500,000	500,000	1,500,000
Gross Expenditure..... KShs.	**-**	**27,286,722**	**17,558,389**	**20,943,400**
Net Expenditure.. Sub-Head..... KShs.	**-**	**27,286,722**	**17,558,389**	**20,943,400**
1104000600 Central planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	**-**	**27,286,722**	**17,558,389**	**20,943,400**
1104000700 National Water Harvesting and Storage Authority.				
1104000701 National Water Harvesting and Storage Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	-	455,500,000	548,000,000	548,000,000
Gross Expenditure..... KShs.	**-**	**455,500,000**	**548,000,000**	**548,000,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	-	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**355,500,000**	**448,000,000**	**448,000,000**
1104000700 National Water Harvesting and Storage Authority				
Net Expenditure Head.....KShs	**-**	**355,500,000**	**448,000,000**	**448,000,000**
1104000800 Water Storage and Flood Control Services.				
1104000801 Water Storage and Flood Control Services				

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	-	12,239,955	12,739,955	13,239,955
2110300 Personal Allowance - Paid as Part of Salary	-	7,571,249	7,571,249	7,571,249
2210200 Communication, Supplies and Services	-	900,000	850,000	700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	169,830	1,600,000	1,400,000	1,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,000,000	3,000,000	2,500,000
2210500 Printing , Advertising and Information Supplies and Services	14,334	500,000	200,000	1,000,000
2210700 Training Expenses	28,688	1,600,000	800,000	500,000
2211100 Office and General Supplies and Services	209,675	3,000,000	700,000	400,000
2211200 Fuel Oil and Lubricants	103,600	2,000,000	700,000	600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,750	2,000,000	700,000	600,000
2220200 Routine Maintenance - Other Assets	137,500	2,000,000	400,000	300,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	2,000,000	200,000	200,000
Gross Expenditure..... KShs.	**978,377**	**39,411,204**	**29,261,204**	**28,811,204**
Net Expenditure.. Sub-Head..... KShs.	**978,377**	**39,411,204**	**29,261,204**	**28,811,204**
1104000800 Water Storage and Flood Control Services				
Net Expenditure Head.....KShs	**978,377**	**39,411,204**	**29,261,204**	**28,811,204**
TOTAL NET EXPENDITURE FOR VOTE R1104 State Department for Irrigation .....KShs.	**115,567,802**	**1,150,000,000**	**1,215,000,000**	**1,225,000,000**

VOTE R1109 State Department for Water & Sanitation

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Water and Sanitation including general administration, planning and support services, water resources conservation & management.

(KShs 3,282,000,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109000100 Headquarters Administrative Services	168,682,116	215,251,109	-	215,251,109	204,325,167	213,429,515
1109000200 Finance and Procurement Services - Water	68,351,825	84,245,582	-	84,245,582	104,378,584	109,927,341
1109000300 Water Services Trust Fund	197,000,000	197,000,000	-	197,000,000	237,000,000	237,000,000
1109000500 Headquarters and Professional Services - Water	67,809,273	58,065,876	-	58,065,876	66,911,145	68,847,091
1109000600 Mechanical and Electrical Division	121,928,505	123,660,306	-	123,660,306	130,899,978	139,005,987
1109000700 Kenya Water Institute	183,000,000	388,000,000	205,000,000	183,000,000	418,000,000	418,000,000
1109000800 Central Planning & Project Monitoring Unit	24,437,621	37,273,482	-	37,273,482	38,141,097	38,970,809
1109000900 Water Resources - Pollution Control	33,344,269	44,661,641	-	44,661,641	39,254,409	39,173,181
1109001000 Water Resources - Surface Water	45,589,048	52,992,365	-	52,992,365	54,475,405	55,436,901

VOTE R1109 State Department for Water & Sanitation

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Water and Sanitation including general administration, planning and support services, water resources conservation & management.

(KShs 3,282,000,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1109001100 Water Resources	41,111,052	58,849,639	-	58,849,639	58,614,215	55,209,175
1109001200 National Water Harvesting & Storage Authority	353,000,000	-	-	-	-	-
1109001300 Water Rights	-	2,500,000	2,500,000	-	2,500,000	2,500,000
1109001400 Regional Centre on GroundWater Resource Education Training & Research	69,000,000	69,000,000	-	69,000,000	69,000,000	69,000,000
1109001500 Water Resources Authority	454,000,000	1,058,000,000	600,000,000	458,000,000	1,104,000,000	1,104,000,000
1109001600 Water Appeals Board	14,000,000	24,000,000	10,000,000	14,000,000	54,000,000	54,000,000
1109001700 Water Services Regulatory Authority (WASREB)	-	650,000,000	650,000,000	-	1,210,000,000	650,000,000
1109002200 Land Reclamation Services	42,816,815	-	-	-	-	-
1109002500 Irrigation and Drainage Services	84,575,363	-	-	-	-	-
1109002600 National Irrigation Authority	177,000,000	-	-	-	-	-

VOTE R1109 State Department for Water & Sanitation

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Water and Sanitation including general administration, planning and support services, water resources conservation & management.

(KShs 3,282,000,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1109002700 Headquarters Administratve Services - Irrigation	9,941,307	-	-	-	-	-
1109002800 Irrigation Water Use	4,040,199	-	-	-	-	-
1109002900 Water Storage and Flood Control Services	30,568,419	-	-	-	-	-
1109003100 Athi Water Works Development Agency	340,000,000	340,000,000	-	340,000,000	380,000,000	380,000,000
1109003200 Lake Victoria South Water Works Development Agency	138,000,000	142,000,000	-	142,000,000	188,000,000	188,000,000
1109003300 Lake Victoria North Water Works Development Agency	143,000,000	149,000,000	-	149,000,000	233,000,000	233,000,000
1109003500 Coastal Water Works Development Agency	362,477,936	1,107,000,000	739,000,000	368,000,000	1,137,000,000	1,137,000,000
1109003600 Tana Water Works Development Agency	173,000,000	213,000,000	-	213,000,000	213,000,000	213,000,000
1109003700 Northern Water Works Development Agency	92,000,000	92,000,000	-	92,000,000	132,000,000	132,000,000
1109003800 TANATHI Water Works Development Agency	116,000,000	131,000,000	-	131,000,000	146,000,000	146,000,000

VOTE R1109 State Department for Water & Sanitation

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Water and Sanitation including general administration, planning and support services, water resources conservation & management.

(KShs 3,282,000,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1109004100 Hydrologist Registration Board	25,000,000	25,000,000	-	25,000,000	65,000,000	65,000,000
1109004400 North Rift Valley Water Works Development Agency	65,000,000	65,000,000	-	65,000,000	65,000,000	65,000,000
1109004500 Central Rift Valley Water Works Development Agency	161,000,000	215,000,000	54,000,000	161,000,000	265,000,000	265,000,000
TOTAL FOR VOTE R1109 State Department for Water & Sanitation	**3,805,673,748**	**5,542,500,000**	**2,260,500,000**	**3,282,000,000**	**6,615,500,000**	**6,078,500,000**

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services.				
1109000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	86,312,471	98,072,094	101,014,257	106,530,257
2110300 Personal Allowance - Paid as Part of Salary	40,991,130	55,815,831	52,732,806	53,802,310
2210100 Utilities Supplies and Services	3,961,056	4,619,663	5,606,793	5,797,425
2210200 Communication, Supplies and Services	1,812	1,712,520	2,021,201	1,986,646
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	158,667	1,855,703	2,252,230	2,328,806
2210400 Foreign Travel and Subsistence, and other transportation costs	29,184	600,107	728,338	753,102
2210500 Printing , Advertising and Information Supplies and Services	179,532	1,553,249	1,884,492	1,948,565
2210700 Training Expenses	45,250	1,269,335	1,540,567	1,592,946
2210800 Hospitality Supplies and Services	860,160	1,918,052	2,327,901	2,407,050
2211000 Specialised Materials and Supplies	1,791,126	1,972,469	2,393,925	2,475,341
2211100 Office and General Supplies and Services	-	478,689	580,975	600,729
2211200 Fuel Oil and Lubricants	85,202	676,560	821,127	849,046
2211300 Other Operating Expenses	18,844,814	29,759,719	12,866,787	13,599,476
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,709,040	2,955,187	3,000,000	3,708,598
2220200 Routine Maintenance - Other Assets	1,095,890	1,829,666	2,220,629	2,296,130
2710100 Government Pension and Retirement Benefits	8,303,278	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	292,346	354,815	366,878
Gross Expenditure..... KShs.	**164,368,612**	**205,381,190**	**192,346,843**	**201,043,305**
Net Expenditure.. Sub-Head..... KShs.	**164,368,612**	**205,381,190**	**192,346,843**	**201,043,305**
1109000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,152	234,293	284,357	294,026
2210500 Printing , Advertising and Information Supplies and Services	3,644	159,452	193,524	200,104
2210700 Training Expenses	20,728	214,694	260,570	269,429
2210800 Hospitality Supplies and Services	16,172	-	-	-

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	402,590	448,285	544,075	562,573
2211200 Fuel Oil and Lubricants	655,608	512,177	621,619	642,754
2211300 Other Operating Expenses	250,496	124,340	150,909	156,040
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	190,854	330,019	400,538	414,156
3111100 Purchase of Specialised Plant, Equipment and Machinery	64,754	86,968	105,551	109,140
Gross Expenditure..... KShs.	**1,631,998**	**2,110,228**	**2,561,143**	**2,648,222**
Net Expenditure.. Sub-Head..... KShs.	**1,631,998**	**2,110,228**	**2,561,143**	**2,648,222**
1109000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	1,276	286,780	348,059	359,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	79,800	388,894	471,993	488,041
2210500 Printing , Advertising and Information Supplies and Services	16	-	-	-
2210700 Training Expenses	25,576	83,279	101,074	104,511
2210800 Hospitality Supplies and Services	17,492	78,231	94,947	98,176
2211000 Specialised Materials and Supplies	7,050	-	-	-
2211100 Office and General Supplies and Services	-	547,110	663,416	686,593
2220200 Routine Maintenance - Other Assets	940,906	1,570,917	1,906,591	1,971,415
3111000 Purchase of Office Furniture and General Equipment	13,482	818,140	992,960	1,026,721
3111100 Purchase of Specialised Plant, Equipment and Machinery	925,000	1,242,321	1,507,780	1,559,045
Gross Expenditure..... KShs.	**2,010,598**	**5,015,672**	**6,086,820**	**6,294,395**
Net Expenditure.. Sub-Head..... KShs.	**2,010,598**	**5,015,672**	**6,086,820**	**6,294,395**
1109000104 Gender and Education				
2210200 Communication, Supplies and Services	660	222,113	269,574	278,740
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	134,084	213,474	259,089	267,898
2210500 Printing , Advertising and Information Supplies and Services	24,586	132,234	160,490	165,946
2210700 Training Expenses	-	206,249	250,321	258,831
Gross Expenditure..... KShs.	**159,330**	**774,070**	**939,474**	**971,415**
Net Expenditure.. Sub-Head..... KShs.	**159,330**	**774,070**	**939,474**	**971,415**

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1109000105 Human Resources And Public Relations Unit				
2210200 Communication, Supplies and Services	2,196	74,555	90,486	93,562
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,218	1,212,163	1,471,178	1,521,199
2210500 Printing , Advertising and Information Supplies and Services	37,157	258,658	313,928	324,601
2210700 Training Expenses	7,220	-	-	-
2210800 Hospitality Supplies and Services	38,168	88,676	107,624	111,284
2211000 Specialised Materials and Supplies	200,662	219,592	266,514	275,576
2211300 Other Operating Expenses	197,957	116,305	141,157	145,956
Gross Expenditure..... KShs.	**511,578**	**1,969,949**	**2,390,887**	**2,472,178**
Net Expenditure.. Sub-Head..... KShs.	**511,578**	**1,969,949**	**2,390,887**	**2,472,178**
1109000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**168,682,116**	**215,251,109**	**204,325,167**	**213,429,515**
1109000200 Finance and Procurement Services - Water.				
1109000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	43,209,004	39,655,274	51,144,932	55,944,932
2110300 Personal Allowance - Paid as Part of Salary	19,324,620	20,127,958	25,031,797	25,631,797
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	237,912	3,363,113	4,081,744	4,220,522
2210400 Foreign Travel and Subsistence, and other transportation costs	97,110	2,710,763	3,290,000	1,053,560
2210500 Printing , Advertising and Information Supplies and Services	4,000	-	-	-
2210700 Training Expenses	137,556	1,261,815	1,531,440	1,583,510
2210800 Hospitality Supplies and Services	504,300	1,171,930	1,422,348	1,470,708
2211100 Office and General Supplies and Services	-	1,051,198	1,324,258	1,319,196
2211200 Fuel Oil and Lubricants	1,040,820	813,115	986,862	1,020,415
2211300 Other Operating Expenses	597,720	8,213,885	8,432,974	10,307,976
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	332,630	575,171	698,074	721,808
2220200 Routine Maintenance - Other Assets	1,941,153	3,240,899	3,933,415	4,067,151

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	818,140	992,960	1,026,721
3111100 Purchase of Specialised Plant, Equipment and Machinery	925,000	1,242,321	1,507,780	1,559,045
Gross Expenditure..... KShs.	**68,351,825**	**84,245,582**	**104,378,584**	**109,927,341**
Net Expenditure.. Sub-Head..... KShs.	**68,351,825**	**84,245,582**	**104,378,584**	**109,927,341**
1109000200 Finance and Procurement Services - Water				
Net Expenditure Head.....KShs	**68,351,825**	**84,245,582**	**104,378,584**	**109,927,341**
1109000300 Water Services Trust Fund.				
1109000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	197,000,000	197,000,000	237,000,000	237,000,000
Gross Expenditure..... KShs.	**197,000,000**	**197,000,000**	**237,000,000**	**237,000,000**
Net Expenditure.. Sub-Head..... KShs.	**197,000,000**	**197,000,000**	**237,000,000**	**237,000,000**
1109000300 Water Services Trust Fund				
Net Expenditure Head.....KShs	**197,000,000**	**197,000,000**	**237,000,000**	**237,000,000**
1109000500 Headquarters and Professional Services - Water.				
1109000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	33,543,729	28,208,292	34,536,623	38,776,623
2110300 Personal Allowance - Paid as Part of Salary	24,529,937	20,284,638	20,756,022	18,056,939
2210100 Utilities Supplies and Services	415,194	672,087	815,699	843,432
2210200 Communication, Supplies and Services	47,932	103,688	125,844	130,123
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,052,870	1,714,639	2,081,029	2,151,784
2210500 Printing , Advertising and Information Supplies and Services	8,258	-	-	-
2210800 Hospitality Supplies and Services	8,620	-	-	-
2211100 Office and General Supplies and Services	-	608,848	738,947	764,071
2211200 Fuel Oil and Lubricants	460,619	260,076	315,649	326,381
2211300 Other Operating Expenses	1,462,126	1,751,082	2,125,253	2,197,512

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	561,008	970,067	1,177,351	1,217,381
2220200 Routine Maintenance - Other Assets	638,624	1,066,230	1,294,062	1,338,061
3111000 Purchase of Office Furniture and General Equipment	1,875,000	807,375	979,895	1,013,211
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,205,356	1,618,854	1,964,771	2,031,573
Gross Expenditure..... KShs.	**67,809,273**	**58,065,876**	**66,911,145**	**68,847,091**
Net Expenditure.. Sub-Head..... KShs.	**67,809,273**	**58,065,876**	**66,911,145**	**68,847,091**
1109000500 Headquarters and Professional Services - Water				
Net Expenditure Head.....KShs	**67,809,273**	**58,065,876**	**66,911,145**	**68,847,091**
1109000600 Mechanical and Electrical Division.				
1109000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	66,766,314	65,104,630	73,817,657	80,609,861
2110300 Personal Allowance - Paid as Part of Salary	51,701,591	54,448,221	52,097,184	53,241,494
2210100 Utilities Supplies and Services	985,194	1,594,903	1,935,702	2,001,516
2210200 Communication, Supplies and Services	2,200	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,040,080	1,707,461	2,072,312	2,142,770
2211000 Specialised Materials and Supplies	103,648	113,427	137,664	142,345
2211100 Office and General Supplies and Services	17,040	-	-	-
2211200 Fuel Oil and Lubricants	-	153,820	186,688	193,036
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	271,966	470,273	570,761	590,167
2220200 Routine Maintenance - Other Assets	40,472	67,571	82,010	84,798
Gross Expenditure..... KShs.	**121,928,505**	**123,660,306**	**130,899,978**	**139,005,987**
Net Expenditure.. Sub-Head..... KShs.	**121,928,505**	**123,660,306**	**130,899,978**	**139,005,987**
1109000600 Mechanical and Electrical Division				
Net Expenditure Head.....KShs	**121,928,505**	**123,660,306**	**130,899,978**	**139,005,987**
1109000700 Kenya Water Institute.				

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1109000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	388,000,000	388,000,000	418,000,000	418,000,000
Gross Expenditure..... KShs.	**388,000,000**	**388,000,000**	**418,000,000**	**418,000,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	205,000,000	205,000,000	205,000,000	205,000,000
Net Expenditure.. Sub-Head..... KShs.	**183,000,000**	**183,000,000**	**213,000,000**	**213,000,000**
1109000700 Kenya Water Institute				
Net Expenditure Head.....KShs	**183,000,000**	**183,000,000**	**213,000,000**	**213,000,000**
1109000800 Central Planning & Project Monitoring Unit.				
1109000801 Water Services - CPPMU				
2110100 Basic Salaries - Permanent Employees	10,099,404	10,402,386	10,610,434	10,610,434
2110300 Personal Allowance - Paid as Part of Salary	6,928,590	11,060,776	8,341,991	8,519,288
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	164,208	3,349,795	4,065,580	4,203,809
2210400 Foreign Travel and Subsistence, and other transportation costs	4,452	525,272	637,512	659,187
2210500 Printing , Advertising and Information Supplies and Services	45,232	278,582	338,109	349,606
2210700 Training Expenses	2,460	461,862	560,553	579,612
2210800 Hospitality Supplies and Services	-	921,139	1,117,968	1,155,979
2211000 Specialised Materials and Supplies	86,795	95,040	115,348	119,270
2211100 Office and General Supplies and Services	5,752	610,834	741,357	766,563
2211200 Fuel Oil and Lubricants	-	2,716,747	3,297,262	3,409,369
2211300 Other Operating Expenses	-	1,120,682	1,360,150	1,406,395
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,974,412	3,586,970	4,353,434	4,501,451
2220200 Routine Maintenance - Other Assets	624,240	1,042,216	1,264,917	1,307,924
3110800 Overhaul of Vehicles and Other Transport Equipment	189,108	1,101,181	1,336,482	1,381,922
Gross Expenditure..... KShs.	**20,124,653**	**37,273,482**	**38,141,097**	**38,970,809**
Net Expenditure.. Sub-Head..... KShs.	**20,124,653**	**37,273,482**	**38,141,097**	**38,970,809**

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1109000802 Irrigation Services - CPPMU				
2210200 Communication, Supplies and Services	1,868	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,395,346	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	60,048	-	-	-
2210800 Hospitality Supplies and Services	294,656	-	-	-
2211000 Specialised Materials and Supplies	99,048	-	-	-
2211300 Other Operating Expenses	338,924	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,638	-	-	-
2220200 Routine Maintenance - Other Assets	80,440	-	-	-
Gross Expenditure..... KShs.	**4,312,968**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**4,312,968**	**-**	**-**	**-**
1109000800 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	**24,437,621**	**37,273,482**	**38,141,097**	**38,970,809**
1109000900 Water Resources - Pollution Control.				
1109000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,637,041	18,166,152	18,529,475	18,738,074
2110300 Personal Allowance - Paid as Part of Salary	11,420,740	20,302,112	13,208,154	12,662,758
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,191,286	1,178,501	1,430,323	1,478,954
2210400 Foreign Travel and Subsistence, and other transportation costs	606,008	869,083	1,054,789	1,090,652
2210500 Printing , Advertising and Information Supplies and Services	2,300	47,613	57,787	59,752
2210700 Training Expenses	23,224	131,410	159,490	164,912
2210800 Hospitality Supplies and Services	23,916	55,578	67,454	69,747
2211000 Specialised Materials and Supplies	2,345,354	2,566,641	3,115,082	3,220,994
2211100 Office and General Supplies and Services	26,648	-	-	-
2211200 Fuel Oil and Lubricants	-	1,344,551	1,631,855	1,687,338
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	34,956	-	-	-

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	32,796	-	-	-
Gross Expenditure..... KShs.	**33,344,269**	**44,661,641**	**39,254,409**	**39,173,181**
Net Expenditure.. Sub-Head..... KShs.	**33,344,269**	**44,661,641**	**39,254,409**	**39,173,181**
1109000900 Water Resources - Pollution Control				
Net Expenditure Head.....KShs	**33,344,269**	**44,661,641**	**39,254,409**	**39,173,181**
1109001000 Water Resources - Surface Water.				
1109001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	28,192,850	33,192,850	33,856,707	34,256,707
2110300 Personal Allowance - Paid as Part of Salary	14,957,910	17,442,460	17,791,309	18,222,220
2210200 Communication, Supplies and Services	63,600	186,709	193,283	234,310
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,209,534	749,540	909,702	940,631
2210500 Printing , Advertising and Information Supplies and Services	4,456	20,739	25,171	26,026
2211000 Specialised Materials and Supplies	295,108	322,185	391,030	404,325
2211100 Office and General Supplies and Services	67,534	75,652	91,817	94,939
2211200 Fuel Oil and Lubricants	718,984	561,590	681,590	704,764
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	45,960	139,979	169,890	175,666
2220200 Routine Maintenance - Other Assets	27,518	100,661	122,170	126,324
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,594	200,000	242,736	250,989
Gross Expenditure..... KShs.	**45,589,048**	**52,992,365**	**54,475,405**	**55,436,901**
Net Expenditure.. Sub-Head..... KShs.	**45,589,048**	**52,992,365**	**54,475,405**	**55,436,901**
1109001000 Water Resources - Surface Water				
Net Expenditure Head.....KShs	**45,589,048**	**52,992,365**	**54,475,405**	**55,436,901**
1109001100 Water Resources.				
1109001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,264,491	17,782,426	18,138,074	18,438,074

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	19,829,239	22,933,900	18,392,578	13,958,232
2210100 Utilities Supplies and Services	-	820,020	995,892	1,029,753
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	293,490	1,231,974	1,495,222	1,546,060
2210400 Foreign Travel and Subsistence, and other transportation costs	32,670	149,886	181,914	188,099
2210500 Printing , Advertising and Information Supplies and Services	5,832	131,370	159,441	164,862
2210700 Training Expenses	47,458	164,184	199,267	206,042
2211000 Specialised Materials and Supplies	393,322	430,430	522,405	540,166
2211100 Office and General Supplies and Services	50,824	-	-	-
2211200 Fuel Oil and Lubricants	23,000	-	-	-
2211300 Other Operating Expenses	-	8,051,254	9,771,648	10,103,903
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	115,552	199,807	242,502	250,747
2220200 Routine Maintenance - Other Assets	524,790	876,180	1,063,402	1,099,558
3111000 Purchase of Office Furniture and General Equipment	-	775,180	940,821	972,809
3111100 Purchase of Specialised Plant, Equipment and Machinery	782,008	1,453,191	1,763,709	1,823,675
Gross Expenditure..... KShs.	**39,362,676**	**54,999,802**	**53,866,875**	**50,321,980**
Net Expenditure.. Sub-Head..... KShs.	**39,362,676**	**54,999,802**	**53,866,875**	**50,321,980**
1109001102 Ground Water Investigation and Development				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	164,294	822,420	998,155	1,032,092
2210400 Foreign Travel and Subsistence, and other transportation costs	3,564	42,702	51,827	53,589
2210500 Printing , Advertising and Information Supplies and Services	2,884	13,758	16,698	26,389
2210700 Training Expenses	2,584	-	-	-
2211000 Specialised Materials and Supplies	355,730	389,291	457,845	416,731
2211100 Office and General Supplies and Services	25,408	-	-	30,562
2211200 Fuel Oil and Lubricants	183,808	208,799	253,415	262,031
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	31,582	-	-	-
2220200 Routine Maintenance - Other Assets	33,608	156,111	189,469	195,911
Gross Expenditure..... KShs.	**803,462**	**1,633,081**	**1,967,409**	**2,017,305**

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**803,462**	**1,633,081**	**1,967,409**	**2,017,305**
1109001103 Trans-Boundary Waters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	172,870	479,296	581,712	601,490
2210400 Foreign Travel and Subsistence, and other transportation costs	1,862	149,828	181,843	188,026
2210500 Printing , Advertising and Information Supplies and Services	2,484	124,623	151,252	156,395
2210700 Training Expenses	28,520	138,572	174,525	173,900
2211000 Specialised Materials and Supplies	233,004	254,987	309,473	319,995
2211100 Office and General Supplies and Services	16,958	76,165	92,440	97,583
2211200 Fuel Oil and Lubricants	80,084	162,564	193,244	199,814
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	41,810	226,905	275,390	284,753
2220200 Routine Maintenance - Other Assets	33,180	155,047	275,390	284,753
3111100 Purchase of Specialised Plant, Equipment and Machinery	334,142	448,769	544,662	563,181
Gross Expenditure..... KShs.	**944,914**	**2,216,756**	**2,779,931**	**2,869,890**
Net Expenditure.. Sub-Head..... KShs.	**944,914**	**2,216,756**	**2,779,931**	**2,869,890**
1109001100 Water Resources				
Net Expenditure Head.....KShs	**41,111,052**	**58,849,639**	**58,614,215**	**55,209,175**
1109001200 National Water Harvesting & Storage Authority.				
1109001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	453,000,000	-	-	-
Gross Expenditure..... KShs.	**453,000,000**	**-**	**-**	**-**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	100,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**353,000,000**	**-**	**-**	**-**
1109001200 National Water Harvesting & Storage Authority				
Net Expenditure Head.....KShs	**353,000,000**	**-**	**-**	**-**
1109001300 Water Rights.				

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1109001301 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	700,000	700,000	700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	300,000	300,000	300,000
2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	500,000	500,000
2210800 Hospitality Supplies and Services	800,000	800,000	800,000	800,000
2211100 Office and General Supplies and Services	200,000	200,000	200,000	200,000
Gross Expenditure..... KShs.	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	2,500,000	2,500,000	2,500,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1109001300 Water Rights				
Net Expenditure Head.....KShs	-	-	-	-
1109001400 Regional Centre on GroundWater Resource Education Training & Researc.				
1109001401 Regional Centre on GroundWater Resource Education Training & Research				
2630100 Current Grants to Government Agencies and other Levels of Government	69,000,000	69,000,000	69,000,000	69,000,000
Gross Expenditure..... KShs.	**69,000,000**	**69,000,000**	**69,000,000**	**69,000,000**
Net Expenditure.. Sub-Head..... KShs.	**69,000,000**	**69,000,000**	**69,000,000**	**69,000,000**
1109001400 Regional Centre on GroundWater Resource Education Training & Research				
Net Expenditure Head.....KShs	**69,000,000**	**69,000,000**	**69,000,000**	**69,000,000**
1109001500 Water Resources Authority.				
1109001501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,054,000,000	1,058,000,000	1,104,000,000	1,104,000,000
Gross Expenditure..... KShs.	**1,054,000,000**	**1,058,000,000**	**1,104,000,000**	**1,104,000,000**
Appropriations in Aid				

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1420500 Receipts from Sales by Non-Market Establishments	600,000,000	600,000,000	600,000,000	600,000,000
Net Expenditure.. Sub-Head..... KShs.	**454,000,000**	**458,000,000**	**504,000,000**	**504,000,000**
1109001500 Water Resources Authority				
Net Expenditure Head.....KShs	**454,000,000**	**458,000,000**	**504,000,000**	**504,000,000**
1109001600 Water Appeals Board.				
1109001601 Water Appeals Board				
2630100 Current Grants to Government Agencies and other Levels of Government	24,000,000	24,000,000	54,000,000	54,000,000
Gross Expenditure..... KShs.	**24,000,000**	**24,000,000**	**54,000,000**	**54,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,000,000	10,000,000	10,000,000	10,000,000
Net Expenditure.. Sub-Head..... KShs.	**14,000,000**	**14,000,000**	**44,000,000**	**44,000,000**
1109001600 Water Appeals Board				
Net Expenditure Head.....KShs	**14,000,000**	**14,000,000**	**44,000,000**	**44,000,000**
1109001700 Water Services Regulatory Authority (WASREB).				
1109001701 Water Services Regulatory Authority (WASREB)				
2630100 Current Grants to Government Agencies and other Levels of Government	550,000,000	650,000,000	1,210,000,000	650,000,000
Gross Expenditure..... KShs.	**550,000,000**	**650,000,000**	**1,210,000,000**	**650,000,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	550,000,000	650,000,000	1,210,000,000	650,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**-**	**-**	**-**
1109001700 Water Services Regulatory Authority (WASREB)				
Net Expenditure Head.....KShs	**-**	**-**	**-**	**-**
1109002200 Land Reclamation Services.				
1109002201 Land Reclamation Services - HQ				

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	25,382,970	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	16,062,900	-	-	-
2210100 Utilities Supplies and Services	380,149	-	-	-
2210200 Communication, Supplies and Services	237,273	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	223,690	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	95,569	-	-	-
2210700 Training Expenses	133,674	-	-	-
2210800 Hospitality Supplies and Services	408	-	-	-
2211000 Specialised Materials and Supplies	166,768	-	-	-
2220200 Routine Maintenance - Other Assets	133,414	-	-	-
Gross Expenditure..... KShs.	**42,816,815**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**42,816,815**	**-**	**-**	**-**
1109002200 Land Reclamation Services				
Net Expenditure Head.....KShs	**42,816,815**	**-**	**-**	**-**
1109002500 Irrigation and Drainage Services.				
1109002501 Irrigation and Drainage Services - HeadQuarters				
2110100 Basic Salaries - Permanent Employees	39,553,272	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	37,563,332	-	-	-
2210100 Utilities Supplies and Services	557,502	-	-	-
2210200 Communication, Supplies and Services	94,434	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,010,692	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	260,633	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	77,193	-	-	-
2210700 Training Expenses	569,424	-	-	-
2211000 Specialised Materials and Supplies	275,442	-	-	-
2211100 Office and General Supplies and Services	315,939	-	-	-

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,500,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	967,500	-	-	-
2220200 Routine Maintenance - Other Assets	1,080,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	150,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	-	-	-
Gross Expenditure..... KShs.	**84,575,363**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**84,575,363**	**-**	**-**	**-**
1109002500 Irrigation and Drainage Services				
Net Expenditure Head.....KShs	**84,575,363**	**-**	**-**	**-**
1109002600 National Irrigation Authority.				
1109002601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	408,000,000	-	-	-
Gross Expenditure..... KShs.	**408,000,000**	**-**	**-**	**-**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	231,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**177,000,000**	**-**	**-**	**-**
1109002600 National Irrigation Authority				
Net Expenditure Head.....KShs	**177,000,000**	**-**	**-**	**-**
1109002700 Headquarters Administratve Services - Irrigation.				
1109002701 Headquarters				
2210100 Utilities Supplies and Services	655,872	-	-	-
2210200 Communication, Supplies and Services	540,034	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,739,207	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	408,846	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	105,345	-	-	-

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	765	-	-	-
2211200 Fuel Oil and Lubricants	1,246,987	-	-	-
2211300 Other Operating Expenses	1,911,500	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,121,088	-	-	-
2220200 Routine Maintenance - Other Assets	1,050,000	-	-	-
Gross Expenditure..... KShs.	**8,779,644**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**8,779,644**	**-**	**-**	**-**
1109002702 Finance and Procurement Services				
2210200 Communication, Supplies and Services	1,207	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	640,709	-	-	-
2210700 Training Expenses	84,591	-	-	-
2210800 Hospitality Supplies and Services	435,156	-	-	-
Gross Expenditure..... KShs.	**1,161,663**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**1,161,663**	**-**	**-**	**-**
1109002700 Headquarters Administratve Services - Irrigation				
Net Expenditure Head.....KShs	**9,941,307**	**-**	**-**	**-**
1109002800 Irrigation Water Use.				
1109002801 Irrigation Water Use				
2210100 Utilities Supplies and Services	750,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,036,500	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	510,893	-	-	-
2211000 Specialised Materials and Supplies	94,452	-	-	-
2211100 Office and General Supplies and Services	875,854	-	-	-
2220200 Routine Maintenance - Other Assets	772,500	-	-	-
Gross Expenditure..... KShs.	**4,040,199**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**4,040,199**	**-**	**-**	**-**

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1109002800 Irrigation Water Use				
Net Expenditure Head.....KShs	**4,040,199**	**-**	**-**	**-**
1109002900 Water Storage and Flood Control Services.				
1109002901 Water Storage Control Services				
2110100 Basic Salaries - Permanent Employees	18,123,080	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	9,510,210	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	509,490	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	43,002	-	-	-
2210700 Training Expenses	86,062	-	-	-
2211100 Office and General Supplies and Services	629,025	-	-	-
2211200 Fuel Oil and Lubricants	310,800	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	344,250	-	-	-
2220200 Routine Maintenance - Other Assets	412,500	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	-	-	-
Gross Expenditure..... KShs.	**30,568,419**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**30,568,419**	**-**	**-**	**-**
1109002900 Water Storage and Flood Control Services				
Net Expenditure Head.....KShs	**30,568,419**	**-**	**-**	**-**
1109003100 Athi Water Works Development Agency.				
1109003101 Athi Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	340,000,000	340,000,000	380,000,000	380,000,000
Gross Expenditure..... KShs.	**340,000,000**	**340,000,000**	**380,000,000**	**380,000,000**
Net Expenditure.. Sub-Head..... KShs.	**340,000,000**	**340,000,000**	**380,000,000**	**380,000,000**
1109003100 Athi Water Works Development Agency				
Net Expenditure Head.....KShs	**340,000,000**	**340,000,000**	**380,000,000**	**380,000,000**

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1109003200 Lake Victoria South Water Works Development Agency.				
1109003201 Lake Victoria South Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	138,000,000	142,000,000	188,000,000	188,000,000
Gross Expenditure..... KShs.	**138,000,000**	**142,000,000**	**188,000,000**	**188,000,000**
Net Expenditure.. Sub-Head..... KShs.	**138,000,000**	**142,000,000**	**188,000,000**	**188,000,000**
1109003200 Lake Victoria South Water Works Development Agency				
Net Expenditure Head.....KShs	**138,000,000**	**142,000,000**	**188,000,000**	**188,000,000**
1109003300 Lake Victoria North Water Works Development Agency.				
1109003301 Lake Victoria North Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	143,000,000	149,000,000	233,000,000	233,000,000
Gross Expenditure..... KShs.	**143,000,000**	**149,000,000**	**233,000,000**	**233,000,000**
Net Expenditure.. Sub-Head..... KShs.	**143,000,000**	**149,000,000**	**233,000,000**	**233,000,000**
1109003300 Lake Victoria North Water Works Development Agency				
Net Expenditure Head.....KShs	**143,000,000**	**149,000,000**	**233,000,000**	**233,000,000**
1109003500 Coastal Water Works Development Agency.				
1109003501 Coastal Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	1,152,477,936	1,107,000,000	1,137,000,000	1,137,000,000
Gross Expenditure..... KShs.	**1,152,477,936**	**1,107,000,000**	**1,137,000,000**	**1,137,000,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	790,000,000	739,000,000	739,000,000	739,000,000
Net Expenditure.. Sub-Head..... KShs.	**362,477,936**	**368,000,000**	**398,000,000**	**398,000,000**
1109003500 Coastal Water Works Development Agency				
Net Expenditure Head.....KShs	**362,477,936**	**368,000,000**	**398,000,000**	**398,000,000**
1109003600 Tana Water Works Development Agency.				

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1109003601 Tana Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	173,000,000	213,000,000	213,000,000	213,000,000
Gross Expenditure..... KShs.	**173,000,000**	**213,000,000**	**213,000,000**	**213,000,000**
Net Expenditure.. Sub-Head..... KShs.	**173,000,000**	**213,000,000**	**213,000,000**	**213,000,000**
1109003600 Tana Water Works Development Agency				
Net Expenditure Head.....KShs	**173,000,000**	**213,000,000**	**213,000,000**	**213,000,000**
1109003700 Northern Water Works Development Agency.				
1109003701 Northern Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	92,000,000	92,000,000	132,000,000	132,000,000
Gross Expenditure..... KShs.	**92,000,000**	**92,000,000**	**132,000,000**	**132,000,000**
Net Expenditure.. Sub-Head..... KShs.	**92,000,000**	**92,000,000**	**132,000,000**	**132,000,000**
1109003700 Northern Water Works Development Agency				
Net Expenditure Head.....KShs	**92,000,000**	**92,000,000**	**132,000,000**	**132,000,000**
1109003800 TANATHI Water Works Development Agency.				
1109003801 TANATHI Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	116,000,000	131,000,000	146,000,000	146,000,000
Gross Expenditure..... KShs.	**116,000,000**	**131,000,000**	**146,000,000**	**146,000,000**
Net Expenditure.. Sub-Head..... KShs.	**116,000,000**	**131,000,000**	**146,000,000**	**146,000,000**
1109003800 TANATHI Water Works Development Agency				
Net Expenditure Head.....KShs	**116,000,000**	**131,000,000**	**146,000,000**	**146,000,000**
1109004100 Hydrologist Registration Board.				
1109004101 Hydrologist Registration Board - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	25,000,000	25,000,000	65,000,000	65,000,000

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**25,000,000**	**25,000,000**	**65,000,000**	**65,000,000**
Net Expenditure.. Sub-Head..... KShs.	**25,000,000**	**25,000,000**	**65,000,000**	**65,000,000**
1109004100 Hydrologist Registration Board				
Net Expenditure Head.....KShs	**25,000,000**	**25,000,000**	**65,000,000**	**65,000,000**
1109004400 North Rift Valley Water Works Development Agency.				
1109004401 North Rift Valley Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	65,000,000	65,000,000	65,000,000	65,000,000
Gross Expenditure..... KShs.	**65,000,000**	**65,000,000**	**65,000,000**	**65,000,000**
Net Expenditure.. Sub-Head..... KShs.	**65,000,000**	**65,000,000**	**65,000,000**	**65,000,000**
1109004400 North Rift Valley Water Works Development Agency				
Net Expenditure Head.....KShs	**65,000,000**	**65,000,000**	**65,000,000**	**65,000,000**
1109004500 Central Rift Valley Water Works Development Agency.				
1109004501 Central Rift Valley Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	215,000,000	215,000,000	265,000,000	265,000,000
Gross Expenditure..... KShs.	**215,000,000**	**215,000,000**	**265,000,000**	**265,000,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	54,000,000	54,000,000	54,000,000	54,000,000
Net Expenditure.. Sub-Head..... KShs.	**161,000,000**	**161,000,000**	**211,000,000**	**211,000,000**
1109004500 Central Rift Valley Water Works Development Agency				
Net Expenditure Head.....KShs	**161,000,000**	**161,000,000**	**211,000,000**	**211,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1109 State Department for Water & Sanitation .....KShs.	**3,805,673,748**	**3,282,000,000**	**3,795,000,000**	**3,818,000,000**

VOTE R1112 State Department for Lands and Physical Planning

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for 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.

(KShs 3,380,982,863)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1112000100 Headquarters Administration and Planning Services	746,239,126	1,172,606,422	245,050,000	927,556,422	1,266,317,652	1,300,793,966
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	12,445,870	40,385,870	29,900,000	10,485,870	42,780,400	43,420,490
1112000400 Adjudication and Settlement Services	439,091,931	460,968,953	15,500,000	445,468,953	484,975,048	481,531,715
1112000500 Department of Survey	687,121,428	768,255,228	26,500,000	741,755,228	794,046,632	821,691,469
1112000600 Kenya Institute of Surveying and Mapping	130,848,919	141,777,732	9,000,000	132,777,732	156,993,719	159,693,719
1112000900 Department of Physical Planning	148,967,102	157,067,102	22,500,000	134,567,102	161,617,102	163,017,102
1112001000 Department of Lands	768,873,416	947,271,556	40,550,000	906,721,556	976,969,447	1,047,351,539
1112001100 County Land Offices	78,988,346	201,650,000	120,000,000	81,650,000	273,300,000	274,500,000
TOTAL FOR VOTE R1112 State Department for Lands and Physical Planning	**3,012,576,138**	**3,889,982,863**	**509,000,000**	**3,380,982,863**	**4,157,000,000**	**4,292,000,000**

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services.				
1112000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	249,009,664	266,213,664	288,088,497	308,074,811
2110200 Basic Wages - Temporary Employees	108,392,000	108,392,000	108,392,000	108,392,000
2110300 Personal Allowance - Paid as Part of Salary	141,552,095	145,092,095	148,302,155	148,302,155
2210100 Utilities Supplies and Services	32,000,000	34,000,000	40,000,000	46,000,000
2210200 Communication, Supplies and Services	6,300,000	9,000,000	14,000,000	15,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,426,000	37,100,000	47,900,000	48,415,000
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	150,000	3,100,000	4,150,000	4,570,000
2210600 Rentals of Produced Assets	68,875,000	305,500,000	305,500,000	305,500,000
2210700 Training Expenses	10,776,880	460,000	11,600,000	12,340,000
2210800 Hospitality Supplies and Services	2,602,000	48,642,863	49,500,000	49,700,000
2211000 Specialised Materials and Supplies	-	12,000,000	12,000,000	12,000,000
2211100 Office and General Supplies and Services	939,900	9,110,000	9,750,000	10,190,000
2211200 Fuel Oil and Lubricants	6,000,000	21,000,000	28,000,000	28,500,000
2211300 Other Operating Expenses	17,500,000	47,255,800	48,350,000	49,350,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,900,000	5,350,000	6,250,000	6,350,000
2220200 Routine Maintenance - Other Assets	280,000	17,230,000	17,520,000	17,910,000
2710100 Government Pension and Retirement Benefits	36,000,000	6,000,000	8,000,000	9,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	**719,713,539**	**1,085,446,422**	**1,157,302,652**	**1,189,593,966**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	162,500,000	162,500,000	162,500,000
Net Expenditure.. Sub-Head..... KShs.	**719,713,539**	**922,946,422**	**994,802,652**	**1,027,093,966**
1112000102 Aids Control Unit				

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000	70,000	160,000	220,000
2210700 Training Expenses	100,000	80,000	130,000	180,000
2210800 Hospitality Supplies and Services	25,000	25,000	55,000	90,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000	20,000	40,000	70,000
Gross Expenditure..... KShs.	**195,000**	**195,000**	**385,000**	**560,000**
Net Expenditure.. Sub-Head..... KShs.	**195,000**	**195,000**	**385,000**	**560,000**
1112000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	-	10,000	50,000	80,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,000	5,030,000	5,080,000	5,090,000
2210500 Printing , Advertising and Information Supplies and Services	-	250,000	250,000	250,000
2210700 Training Expenses	450,000	350,000	560,000	760,000
2210800 Hospitality Supplies and Services	-	1,000,000	1,000,000	1,000,000
2211100 Office and General Supplies and Services	75,000	1,055,000	1,100,000	1,150,000
2220200 Routine Maintenance - Other Assets	150,000	100,000	200,000	210,000
Gross Expenditure..... KShs.	**715,000**	**7,795,000**	**8,240,000**	**8,540,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	7,250,000	7,250,000	7,250,000
Net Expenditure.. Sub-Head..... KShs.	**715,000**	**545,000**	**990,000**	**1,290,000**
1112000105 Finance Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	24,450,000	25,500,000	26,050,000
2210500 Printing , Advertising and Information Supplies and Services	-	250,000	250,000	250,000
2210700 Training Expenses	7,950,000	1,700,000	9,150,000	9,450,000
2210800 Hospitality Supplies and Services	200,000	900,000	1,050,000	1,200,000
2211000 Specialised Materials and Supplies	-	3,000,000	3,000,000	3,000,000
2211100 Office and General Supplies and Services	-	1,000,000	1,000,000	1,000,000
2211300 Other Operating Expenses	-	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	**9,250,000**	**41,300,000**	**49,950,000**	**50,950,000**

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	39,050,000	39,050,000	39,050,000
Net Expenditure.. Sub-Head..... KShs.	**9,250,000**	**2,250,000**	**10,900,000**	**11,900,000**
1112000106 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,000	140,000	440,000	650,000
2210700 Training Expenses	100,000	100,000	350,000	550,000
2210800 Hospitality Supplies and Services	100,000	80,000	200,000	400,000
Gross Expenditure..... KShs.	**350,000**	**320,000**	**990,000**	**1,600,000**
Net Expenditure.. Sub-Head..... KShs.	**350,000**	**320,000**	**990,000**	**1,600,000**
1112000108 Personnel Administration Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	15,200,000	15,400,000	15,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	250,000	250,000	250,000
2210700 Training Expenses	15,215,587	20,500,000	31,400,000	31,400,000
2210800 Hospitality Supplies and Services	600,000	1,600,000	2,400,000	2,400,000
Gross Expenditure..... KShs.	**16,015,587**	**37,550,000**	**49,450,000**	**49,550,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	36,250,000	36,250,000	36,250,000
Net Expenditure.. Sub-Head..... KShs.	**16,015,587**	**1,300,000**	**13,200,000**	**13,300,000**
1112000100 Headquarters Administration and Planning Services				
Net Expenditure Head.....KShs	**746,239,126**	**927,556,422**	**1,021,267,652**	**1,055,743,966**
1112000300 Central Planning and Project Monitoring Unit (CPPMU).				
1112000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,951,520	6,151,520	6,336,050	6,526,140
2110300 Personal Allowance - Paid as Part of Salary	3,244,350	3,244,350	3,244,350	3,244,350
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	18,700,000	19,800,000	20,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	250,000	250,000	250,000

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	250,000	250,000	850,000	1,000,000
2210800 Hospitality Supplies and Services	-	400,000	400,000	400,000
2211000 Specialised Materials and Supplies	-	2,000,000	2,000,000	2,000,000
2211100 Office and General Supplies and Services	-	1,000,000	1,000,000	1,000,000
2211300 Other Operating Expenses	2,000,000	8,390,000	8,900,000	9,000,000
Gross Expenditure..... KShs.	**12,445,870**	**40,385,870**	**42,780,400**	**43,420,490**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	29,900,000	29,900,000	29,900,000
Net Expenditure.. Sub-Head..... KShs.	**12,445,870**	**10,485,870**	**12,880,400**	**13,520,490**
1112000300 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	**12,445,870**	**10,485,870**	**12,880,400**	**13,520,490**
1112000400 Adjudication and Settlement Services.				
1112000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	330,733,271	338,370,893	361,801,988	357,568,655
2110300 Personal Allowance - Paid as Part of Salary	106,538,660	106,523,060	106,523,060	106,523,060
2210200 Communication, Supplies and Services	100,000	50,000	200,000	350,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	270,000	4,175,000	4,400,000	4,650,000
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	500,000	500,000
2210700 Training Expenses	1,300,000	300,000	450,000	690,000
2210800 Hospitality Supplies and Services	150,000	1,050,000	1,100,000	1,250,000
2211100 Office and General Supplies and Services	-	5,000,000	5,000,000	5,000,000
2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	**439,091,931**	**460,968,953**	**484,975,048**	**481,531,715**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	15,500,000	15,500,000	15,500,000
Net Expenditure.. Sub-Head..... KShs.	**439,091,931**	**445,468,953**	**469,475,048**	**466,031,715**

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1112000400 Adjudication and Settlement Services				
Net Expenditure Head.....KShs	**439,091,931**	**445,468,953**	**469,475,048**	**466,031,715**
1112000500 Department of Survey.				
1112000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	463,536,843	517,097,643	531,174,047	555,948,884
2110300 Personal Allowance - Paid as Part of Salary	210,997,585	212,157,585	212,157,585	212,157,585
2210100 Utilities Supplies and Services	7,967,000	8,500,000	10,500,000	11,000,000
2210200 Communication, Supplies and Services	-	500,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000	10,100,000	10,550,000	10,885,000
2210700 Training Expenses	320,000	200,000	1,385,000	1,900,000
2210800 Hospitality Supplies and Services	250,000	2,100,000	3,680,000	4,000,000
2211000 Specialised Materials and Supplies	50,000	5,050,000	10,500,000	10,500,000
2211100 Office and General Supplies and Services	-	3,000,000	3,000,000	3,000,000
2211200 Fuel Oil and Lubricants	250,000	5,250,000	5,500,000	5,800,000
2211300 Other Operating Expenses	3,250,000	3,200,000	3,700,000	4,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	450,000	1,100,000	1,400,000	1,800,000
Gross Expenditure..... KShs.	**687,121,428**	**768,255,228**	**794,046,632**	**821,691,469**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	26,500,000	26,500,000	26,500,000
Net Expenditure.. Sub-Head..... KShs.	**687,121,428**	**741,755,228**	**767,546,632**	**795,191,469**
1112000500 Department of Survey				
Net Expenditure Head.....KShs	**687,121,428**	**741,755,228**	**767,546,632**	**795,191,469**
1112000600 Kenya Institute of Surveying and Mapping.				
1112000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	58,920,719	62,895,532	59,920,719	59,920,719

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	38,773,000	39,173,000	39,173,000	39,173,000
2210100 Utilities Supplies and Services	9,000,000	9,000,000	12,000,000	13,000,000
2210200 Communication, Supplies and Services	150,000	130,000	300,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	150,000	700,000	1,000,000
2210600 Rentals of Produced Assets	150,000	-	-	-
2210700 Training Expenses	20,000	-	-	-
2210800 Hospitality Supplies and Services	85,000	-	-	-
2211000 Specialised Materials and Supplies	27,283,000	25,950,000	36,400,000	36,700,000
2211100 Office and General Supplies and Services	105,000	80,000	200,000	600,000
2211200 Fuel Oil and Lubricants	2,288,000	2,300,000	4,200,000	4,400,000
2211300 Other Operating Expenses	2,074,200	1,999,200	3,900,000	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	100,000	200,000	400,000
2220200 Routine Maintenance - Other Assets	100,000	-	-	-
Gross Expenditure..... KShs.	**139,848,919**	**141,777,732**	**156,993,719**	**159,693,719**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	9,000,000	9,000,000	9,000,000	9,000,000
Net Expenditure.. Sub-Head..... KShs.	**130,848,919**	**132,777,732**	**147,993,719**	**150,693,719**
1112000600 Kenya Institute of Surveying and Mapping				
Net Expenditure Head.....KShs	**130,848,919**	**132,777,732**	**147,993,719**	**150,693,719**
1112000900 Department of Physical Planning.				
1112000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	91,487,242	83,487,242	83,487,242	83,487,242
2110300 Personal Allowance - Paid as Part of Salary	52,679,860	49,779,860	49,779,860	49,779,860
2210200 Communication, Supplies and Services	50,000	550,000	600,000	800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	7,100,000	8,000,000	8,700,000
2210500 Printing , Advertising and Information Supplies and Services	200,000	-	-	-

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,000,000	-	-	-
2210800 Hospitality Supplies and Services	450,000	2,250,000	2,750,000	3,000,000
2211000 Specialised Materials and Supplies	-	5,000,000	5,000,000	5,000,000
2211100 Office and General Supplies and Services	-	2,000,000	2,000,000	2,000,000
2211200 Fuel Oil and Lubricants	1,000,000	5,300,000	6,500,000	6,650,000
2211300 Other Operating Expenses	200,000	100,000	300,000	300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	3,200,000	3,300,000
Gross Expenditure..... KShs.	**148,967,102**	**157,067,102**	**161,617,102**	**163,017,102**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	22,500,000	22,500,000	22,500,000
Net Expenditure.. Sub-Head..... KShs.	**148,967,102**	**134,567,102**	**139,117,102**	**140,517,102**
1112000900 Department of Physical Planning				
Net Expenditure Head.....KShs	**148,967,102**	**134,567,102**	**139,117,102**	**140,517,102**
1112001000 Department of Lands.				
1112001001 Department of Lands				
2110100 Basic Salaries - Permanent Employees	454,856,292	522,924,376	544,112,267	607,394,359
2110300 Personal Allowance - Paid as Part of Salary	274,426,899	309,497,180	311,507,180	315,507,180
2210200 Communication, Supplies and Services	50,000	750,000	650,000	750,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	18,000,000	18,000,000	18,000,000
2210700 Training Expenses	2,500,000	-	-	-
2210800 Hospitality Supplies and Services	35,000,000	71,000,000	71,000,000	71,000,000
2211000 Specialised Materials and Supplies	2,000,000	10,000,000	16,000,000	19,000,000
2211100 Office and General Supplies and Services	40,225	5,100,000	5,700,000	5,700,000
2211200 Fuel Oil and Lubricants	-	9,000,000	9,000,000	9,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	**768,873,416**	**947,271,556**	**976,969,447**	**1,047,351,539**

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	40,550,000	40,550,000	40,550,000
Net Expenditure.. Sub-Head..... KShs.	**768,873,416**	**906,721,556**	**936,419,447**	**1,006,801,539**
1112001000 Department of Lands				
Net Expenditure Head.....KShs	**768,873,416**	**906,721,556**	**936,419,447**	**1,006,801,539**
1112001100 County Land Offices.				
1112001101 County Land Offices				
2210100 Utilities Supplies and Services	16,000,000	16,000,000	25,000,000	25,000,000
2210200 Communication, Supplies and Services	3,000,000	4,250,000	5,300,000	5,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	10,800,000	13,500,000	13,500,000
2210600 Rentals of Produced Assets	1,000,000	800,000	5,000,000	6,000,000
2210800 Hospitality Supplies and Services	4,000,000	6,800,000	12,000,000	12,000,000
2211000 Specialised Materials and Supplies	42,488,346	122,000,000	159,000,000	159,000,000
2211100 Office and General Supplies and Services	2,000,000	6,000,000	10,500,000	10,500,000
2211200 Fuel Oil and Lubricants	5,000,000	31,000,000	36,500,000	36,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	4,000,000	6,500,000	6,500,000
Gross Expenditure..... KShs.	**78,988,346**	**201,650,000**	**273,300,000**	**274,500,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	120,000,000	120,000,000	120,000,000
Net Expenditure.. Sub-Head..... KShs.	**78,988,346**	**81,650,000**	**153,300,000**	**154,500,000**
1112001100 County Land Offices				
Net Expenditure Head.....KShs	**78,988,346**	**81,650,000**	**153,300,000**	**154,500,000**
TOTAL NET EXPENDITURE FOR VOTE R1112 State Department for Lands and Physical Planning .....KShs.	**3,012,576,138**	**3,380,982,863**	**3,648,000,000**	**3,783,000,000**

VOTE R1122 State Department for Information Communication Technology & Digital Economy

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Information Communication Technology (ICT) & Digital Economy including general administration and planning, ICT policy and infrastructure development

(KShs 2,391,300,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1122000100 Headquarters Administrative Services	280,470,419	376,051,228	-	376,051,228	474,025,143	485,882,405
1122000200 Central Planning and Project Monitoring Unit	13,465,427	16,205,113	-	16,205,113	36,574,601	41,467,241
1122000300 Financial Management and Procurement Services	24,771,059	24,988,717	-	24,988,717	30,195,633	33,444,327
1122000400 Directorate of ICT	131,832,585	120,600,440	-	120,600,440	141,370,877	148,530,975
1122000500 Information Communication Technology Authority - ICTA	426,400,000	1,772,000,000	1,210,000,000	562,000,000	1,733,000,000	1,736,000,000
1122000600 Business Process Outsourcing	16,339,946	17,454,502	-	17,454,502	60,833,746	67,675,052
1122000700 Konza Technopolis Development Authority (KOTDA)	424,500,000	739,000,000	200,000,000	539,000,000	900,000,000	900,000,000
1122001100 Presidential Digital Talent Programme	113,184,771	-	-	-	-	-
1122002100 The Office of the Data Protection Commissioner	634,000,000	785,000,000	50,000,000	735,000,000	968,000,000	901,000,000

VOTE R1122 State Department for Information Communication Technology & Digital Economy

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Information Communication Technology (ICT) & Digital Economy including general administration and planning, ICT policy and infrastructure development

(KShs 2,391,300,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
TOTAL FOR VOTE R1122 State Department for Information Communication Technology & Digital Economy	**2,064,964,207**	**3,851,300,000**	**1,460,000,000**	**2,391,300,000**	**4,344,000,000**	**4,314,000,000**

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Digital Economy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services.				
1122000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	84,376,981	92,678,676	96,459,033	100,922,787
2110200 Basic Wages - Temporary Employees	1,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	44,550,316	52,248,088	52,248,388	52,248,088
2210100 Utilities Supplies and Services	84,000	-	-	-
2210200 Communication, Supplies and Services	3,808,693	1,790,000	4,664,000	5,700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,549,581	5,356,145	14,400,000	14,560,000
2210400 Foreign Travel and Subsistence, and other transportation costs	644,055	1,409,961	6,480,000	6,710,000
2210500 Printing , Advertising and Information Supplies and Services	596,738	990,000	2,490,000	2,550,000
2210600 Rentals of Produced Assets	76,506,280	84,000,000	88,000,000	88,000,000
2210700 Training Expenses	1,264,600	1,260,320	4,402,175	5,470,000
2210800 Hospitality Supplies and Services	1,396,250	1,585,365	7,600,000	7,650,010
2211000 Specialised Materials and Supplies	61,749	246,998	3,850,000	4,960,000
2211100 Office and General Supplies and Services	3,692,702	1,351,200	7,840,000	7,940,000
2211200 Fuel Oil and Lubricants	5,061,436	3,430,000	5,900,000	6,120,000
2211300 Other Operating Expenses	2,525,577	2,415,777	3,480,700	3,590,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,166,539	3,166,539	13,420,000	13,600,000
2220200 Routine Maintenance - Other Assets	526,076	700,000	3,810,000	3,930,000
2710100 Government Pension and Retirement Benefits	40,399,974	2,000,000	22,000,000	22,000,000
3111000 Purchase of Office Furniture and General Equipment	1,040,851	802,847	4,800,000	4,900,000
Gross Expenditure..... KShs.	**278,252,398**	**255,431,916**	**341,844,296**	**350,850,885**
Net Expenditure.. Sub-Head..... KShs.	**278,252,398**	**255,431,916**	**341,844,296**	**350,850,885**
1122000102 Aids Control Unit				
2210200 Communication, Supplies and Services	-	100,953	250,000	299,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	866,840	810,000	1,020,120	1,210,000

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Digital Economy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	25,695	25,695	100,200	250,000
2210700 Training Expenses	79,800	640,011	790,000	950,000
2210800 Hospitality Supplies and Services	507,639	730,200	2,046,000	2,462,000
2211100 Office and General Supplies and Services	125,308	101,231	263,750	369,120
2211200 Fuel Oil and Lubricants	209,751	300,000	956,000	1,023,000
2211300 Other Operating Expenses	201,500	-	-	-
Gross Expenditure..... KShs.	**2,016,533**	**2,708,090**	**5,426,070**	**6,563,720**
Net Expenditure.. Sub-Head..... KShs.	**2,016,533**	**2,708,090**	**5,426,070**	**6,563,720**
1122000113 ICT Shared Services				
3111000 Purchase of Office Furniture and General Equipment	201,488	706,914	3,827,656	4,902,800
Gross Expenditure..... KShs.	**201,488**	**706,914**	**3,827,656**	**4,902,800**
Net Expenditure.. Sub-Head..... KShs.	**201,488**	**706,914**	**3,827,656**	**4,902,800**
1122000114 Presidential Digital Talent Programme				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	467,599	4,296,561	4,595,000
2210500 Printing , Advertising and Information Supplies and Services	-	70,123	110,560	280,000
2210800 Hospitality Supplies and Services	-	666,586	2,520,000	2,690,000
2630100 Current Grants to Government Agencies and other Levels of Government	-	116,000,000	116,000,000	116,000,000
Gross Expenditure..... KShs.	**-**	**117,204,308**	**122,927,121**	**123,565,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**117,204,308**	**122,927,121**	**123,565,000**
1122000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**280,470,419**	**376,051,228**	**474,025,143**	**485,882,405**
1122000200 Central Planning and Project Monitoring Unit.				
1122000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,680,840	6,027,120	6,207,933	6,394,171
2110300 Personal Allowance - Paid as Part of Salary	2,698,000	3,802,000	3,802,000	3,802,000
2210200 Communication, Supplies and Services	535,104	500,000	800,150	1,020,000

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Digital Economy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,275,565	3,749,875	13,462,000	15,600,120
2210400 Foreign Travel and Subsistence, and other transportation costs	-	500,100	740,120	800,000
2210700 Training Expenses	-	450,000	3,466,120	4,520,000
2210800 Hospitality Supplies and Services	750,143	750,143	4,703,254	5,750,500
2211100 Office and General Supplies and Services	425,775	225,775	1,503,024	1,680,450
2211300 Other Operating Expenses	100,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	200,100	1,890,000	1,900,000
Gross Expenditure..... KShs.	**13,465,427**	**16,205,113**	**36,574,601**	**41,467,241**
Net Expenditure.. Sub-Head..... KShs.	**13,465,427**	**16,205,113**	**36,574,601**	**41,467,241**
1122000200 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**13,465,427**	**16,205,113**	**36,574,601**	**41,467,241**
1122000300 Financial Management and Procurement Services.				
1122000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,714,100	12,135,840	12,499,912	12,874,867
2110300 Personal Allowance - Paid as Part of Salary	6,862,000	6,689,000	6,689,000	6,689,000
2210200 Communication, Supplies and Services	577,497	577,497	680,200	760,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,391,939	1,891,937	3,194,500	3,630,000
2210400 Foreign Travel and Subsistence, and other transportation costs	275,000	1,290,354	3,109,453	3,526,000
2210500 Printing , Advertising and Information Supplies and Services	25,005	80,000	120,000	356,000
2210700 Training Expenses	1,900,000	346,320	577,020	969,000
2210800 Hospitality Supplies and Services	468,048	681,120	1,013,250	1,224,469
2211100 Office and General Supplies and Services	287,331	414,303	799,590	1,207,076
2211200 Fuel Oil and Lubricants	52,876	52,876	100,200	201,560
2211300 Other Operating Expenses	175,798	330,000	616,520	870,790
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	41,465	100,420	280,000	358,123
2220200 Routine Maintenance - Other Assets	-	99,050	165,855	298,956

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Digital Economy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	300,000	350,133	478,186
Gross Expenditure..... KShs.	**24,771,059**	**24,988,717**	**30,195,633**	**33,444,327**
Net Expenditure.. Sub-Head..... KShs.	**24,771,059**	**24,988,717**	**30,195,633**	**33,444,327**
1122000300 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	**24,771,059**	**24,988,717**	**30,195,633**	**33,444,327**
1122000400 Directorate of ICT.				
1122000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	75,741,963	64,172,356	67,742,170	71,610,036
2110300 Personal Allowance - Paid as Part of Salary	38,275,800	30,274,400	30,274,400	30,274,400
2210100 Utilities Supplies and Services	9,000	300,000	300,000	300,000
2210200 Communication, Supplies and Services	131,402	1,160,205	2,944,497	3,045,260
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,922,852	2,922,852	6,663,120	6,778,729
2210400 Foreign Travel and Subsistence, and other transportation costs	-	249,047	455,578	593,020
2210500 Printing , Advertising and Information Supplies and Services	49,354	314,653	422,346	448,989
2210600 Rentals of Produced Assets	10,163,398	15,000,000	18,000,000	18,000,000
2210700 Training Expenses	111,800	828,900	1,280,415	1,739,605
2210800 Hospitality Supplies and Services	204,600	385,052	717,155	779,230
2211000 Specialised Materials and Supplies	-	520,000	722,355	869,000
2211100 Office and General Supplies and Services	251,070	663,651	853,816	1,140,378
2211200 Fuel Oil and Lubricants	1,760,000	960,000	1,090,150	2,300,128
2211300 Other Operating Expenses	1,234,858	1,000,000	3,000,000	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	839,088	980,156	5,356,351	5,900,000
2220200 Routine Maintenance - Other Assets	137,400	469,000	789,562	856,200
3111000 Purchase of Office Furniture and General Equipment	-	400,168	758,962	896,000
Gross Expenditure..... KShs.	**131,832,585**	**120,600,440**	**141,370,877**	**148,530,975**
Net Expenditure.. Sub-Head..... KShs.	**131,832,585**	**120,600,440**	**141,370,877**	**148,530,975**

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Digital Economy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1122000400 Directorate of ICT				
Net Expenditure Head.....KShs	**131,832,585**	**120,600,440**	**141,370,877**	**148,530,975**
1122000500 Information Communication Technology Authority-ICTA.				
1122000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,036,400,000	1,772,000,000	1,733,000,000	1,736,000,000
Gross Expenditure..... KShs.	**1,036,400,000**	**1,772,000,000**	**1,733,000,000**	**1,736,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	10,000,000	10,000,000	10,000,000	10,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	600,000,000	1,200,000,000	1,200,000,000	1,200,000,000
Net Expenditure.. Sub-Head..... KShs.	**426,400,000**	**562,000,000**	**523,000,000**	**526,000,000**
1122000500 Information Communication Technology Authority - ICTA				
Net Expenditure Head.....KShs	**426,400,000**	**562,000,000**	**523,000,000**	**526,000,000**
1122000600 Business Process Outsourcing.				
1122000601 Business Process Outsourcing				
2110100 Basic Salaries - Permanent Employees	-	3,478,520	3,583,164	3,690,651
2110300 Personal Allowance - Paid as Part of Salary	-	1,494,000	1,494,000	1,494,000
2210200 Communication, Supplies and Services	19,275	77,100	88,130	99,148
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,969,921	1,969,921	2,828,003	3,087,547
2210400 Foreign Travel and Subsistence, and other transportation costs	-	226,263	477,030	576,760
2210500 Printing , Advertising and Information Supplies and Services	154,933	380,219	796,895	898,236
2210800 Hospitality Supplies and Services	270,400	963,103	1,822,060	2,033,689
2211200 Fuel Oil and Lubricants	80,840	323,358	486,690	758,560
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	165,197	660,790	752,300	756,000
3111000 Purchase of Office Furniture and General Equipment	-	290,420	1,360,250	2,361,000
Gross Expenditure..... KShs.	**2,660,566**	**9,863,694**	**13,688,522**	**15,755,591**

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Digital Economy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**2,660,566**	**9,863,694**	**13,688,522**	**15,755,591**
1122000602 Ajira Digital Program				
2210500 Printing , Advertising and Information Supplies and Services	61,000	-	-	-
2210700 Training Expenses	7,801,303	3,865,196	22,180,369	23,958,332
2210800 Hospitality Supplies and Services	3,198,977	2,198,977	16,892,000	17,900,254
2211300 Other Operating Expenses	2,618,100	1,526,635	8,072,855	10,060,875
Gross Expenditure..... KShs.	**13,679,380**	**7,590,808**	**47,145,224**	**51,919,461**
Net Expenditure.. Sub-Head..... KShs.	**13,679,380**	**7,590,808**	**47,145,224**	**51,919,461**
1122000600 Business Process Outsourcing				
Net Expenditure Head.....KShs	**16,339,946**	**17,454,502**	**60,833,746**	**67,675,052**
1122000700 Konza Technopolis Development Authority (KOTDA).				
1122000701 Konza Technopolis Development Authority (KOTDA)				
2630100 Current Grants to Government Agencies and other Levels of Government	564,500,000	739,000,000	900,000,000	900,000,000
Gross Expenditure..... KShs.	**564,500,000**	**739,000,000**	**900,000,000**	**900,000,000**
Appropriations in Aid				
1410500 Other Property Income	140,000,000	200,000,000	200,000,000	200,000,000
Net Expenditure.. Sub-Head..... KShs.	**424,500,000**	**539,000,000**	**700,000,000**	**700,000,000**
1122000700 Konza Technopolis Development Authority (KOTDA)				
Net Expenditure Head.....KShs	**424,500,000**	**539,000,000**	**700,000,000**	**700,000,000**
1122001100 Presidential Digital Talent Programme.				
1122001101 Presidential Digital Talent Programme - Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	483,312	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	15,313	-	-	-
2210800 Hospitality Supplies and Services	486,146	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	112,200,000	-	-	-

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Digital Economy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**113,184,771**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**113,184,771**	**-**	**-**	**-**
1122001100 Presidential Digital Talent Programme				
Net Expenditure Head.....KShs	**113,184,771**	**-**	**-**	**-**
1122002100 The Office of the Data Protection Commissioner.				
1122002101 The Office of the Data Protection Commissioner				
2630100 Current Grants to Government Agencies and other Levels of Government	634,000,000	785,000,000	968,000,000	901,000,000
Gross Expenditure..... KShs.	**634,000,000**	**785,000,000**	**968,000,000**	**901,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	50,000,000	50,000,000	50,000,000
Net Expenditure.. Sub-Head..... KShs.	**634,000,000**	**735,000,000**	**918,000,000**	**851,000,000**
1122002100 The Office of the Data Protection Commissioner				
Net Expenditure Head.....KShs	**634,000,000**	**735,000,000**	**918,000,000**	**851,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1122 State Department for Information Communication Technology & Digital Economy .....KShs.	**2,064,964,207**	**2,391,300,000**	**2,884,000,000**	**2,854,000,000**

VOTE R1123 State Department for Broadcasting & Telecommunications

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development

(KShs 3,888,972,277)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1123000100 Headquarters Administrative Services	182,996,988	230,605,418	-	230,605,418	209,205,788	222,446,002
1123000200 Directorate of Public Communication	5,081,522	227,701,272	222,000,000	5,701,272	218,388,445	253,723,222
1123000300 Central Planning and Project Monitoring Unit	12,458,883	14,838,042	-	14,838,042	21,381,318	23,863,260
1123000400 Government Advertising Agency	179,021,476	1,308,780,561	1,000,000,000	308,780,561	1,656,274,485	1,621,920,334
1123000500 Financial Management and Procurement Services	15,610,820	25,762,103	-	25,762,103	28,570,741	30,394,210
1123000600 Directorate of Information	117,777,441	122,479,788	-	122,479,788	132,129,675	143,300,340
1123000700 News and Information Services	164,652,363	203,198,292	5,000,000	198,198,292	220,193,097	230,648,646
1123001000 Regional Publications	4,217,147	13,250,359	-	13,250,359	13,529,723	13,753,249
1123001200 Kenya Institute of Mass Communication	203,320,000	248,000,000	30,000,000	218,000,000	337,000,000	337,000,000

VOTE R1123 State Department for Broadcasting & Telecommunications

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development

(KShs 3,888,972,277)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1123001300 Public Communications Office Unit Headquarters	45,849,851	65,371,916	-	65,371,916	68,284,637	71,822,631
1123001400 Kenya Year Book Board	101,660,000	176,000,000	62,000,000	114,000,000	289,000,000	290,000,000
1123001500 Media Council of Kenya	943,527,500	1,386,000,000	15,000,000	1,371,000,000	795,000,000	799,000,000
1123001600 Kenya Broadcasting Corporation (KBC)	873,401,500	2,430,000,000	1,331,000,000	1,099,000,000	2,315,000,000	2,455,000,000
1123001700 Media Complaints Commission	9,775,000	10,000,000	-	10,000,000	12,000,000	14,000,000
1123001900 Office of the Government Spokesperson	74,074,959	91,984,526	-	91,984,526	115,856,038	132,384,046
1123002000 Film Production Department - HQ	36,647,148	-	-	-	-	-
1123002100 Film Production Department - Field	26,069,804	-	-	-	-	-
1123002200 Kenya Film School	56,250,000	-	-	-	-	-
1123002300 Kenya Film Classification Board	300,600,000	-	-	-	-	-

VOTE R1123 State Department for Broadcasting & Telecommunications

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development

(KShs 3,888,972,277)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1123002400 Kenya Film Commission	256,500,000	-	-	-	-	-
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	**3,609,492,402**	**6,553,972,277**	**2,665,000,000**	**3,888,972,277**	**6,431,813,947**	**6,639,255,940**

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services.				
1123000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	64,279,865	75,284,508	79,122,130	81,447,711
2110300 Personal Allowance - Paid as Part of Salary	54,333,050	57,338,950	58,075,800	58,834,900
2210100 Utilities Supplies and Services	360,000	360,000	371,000	380,000
2210200 Communication, Supplies and Services	767,195	2,566,649	3,788,430	3,072,705
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,619,729	10,429,982	12,502,583	12,415,055
2210400 Foreign Travel and Subsistence, and other transportation costs	1,192,660	5,938,946	6,360,890	6,810,654
2210500 Printing , Advertising and Information Supplies and Services	551,816	1,345,666	2,039,182	2,553,855
2210600 Rentals of Produced Assets	22,588,186	1,970,143	1,982,025	1,995,025
2210700 Training Expenses	2,730,435	3,685,801	3,338,060	3,469,933
2210800 Hospitality Supplies and Services	4,110,442	4,618,962	4,716,197	6,980,938
2211000 Specialised Materials and Supplies	336,160	1,072,319	1,096,982	1,255,279
2211100 Office and General Supplies and Services	2,058,890	1,987,268	2,344,795	4,684,634
2211200 Fuel Oil and Lubricants	3,208,634	5,926,564	6,745,911	8,859,223
2211300 Other Operating Expenses	3,625,956	6,815,349	7,765,449	7,763,349
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,075,124	3,169,328	4,898,215	5,332,015
2220200 Routine Maintenance - Other Assets	923,765	10,336,583	1,567,551	1,988,404
2710100 Government Pension and Retirement Benefits	9,984,493	3,533,256	4,840,000	6,894,052
3110700 Purchase of Vehicles and Other Transport Equipment	-	30,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	3,200,788	5,867,312	6,026,101
Gross Expenditure..... KShs.	**182,746,400**	**229,581,062**	**207,422,512**	**220,763,833**
Net Expenditure.. Sub-Head..... KShs.	**182,746,400**	**229,581,062**	**207,422,512**	**220,763,833**
1123000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,242	240,971	1,140,299	1,427,978
2210800 Hospitality Supplies and Services	74,846	299,385	110,087	58,113

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	115,500	484,000	532,890	196,078
Gross Expenditure..... KShs.	**250,588**	**1,024,356**	**1,783,276**	**1,682,169**
Net Expenditure.. Sub-Head..... KShs.	**250,588**	**1,024,356**	**1,783,276**	**1,682,169**
1123000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**182,996,988**	**230,605,418**	**209,205,788**	**222,446,002**
1123000200 Directorate of Public Communication.				
1123000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,961,600	2,988,206	3,078,986	3,172,304
2110300 Personal Allowance - Paid as Part of Salary	1,606,000	1,606,000	1,622,500	1,639,400
2210200 Communication, Supplies and Services	11,091	44,365	53,465	63,888
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	249,414	531,660	815,906	871,177
2210400 Foreign Travel and Subsistence, and other transportation costs	28,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	16,568	55,500	60,500	60,800
2210800 Hospitality Supplies and Services	196,109	424,581	658,863	774,408
2211100 Office and General Supplies and Services	12,740	50,960	98,225	141,245
Gross Expenditure..... KShs.	**5,081,522**	**5,701,272**	**6,388,445**	**6,723,222**
Net Expenditure.. Sub-Head..... KShs.	**5,081,522**	**5,701,272**	**6,388,445**	**6,723,222**
1123000202 National Communications Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	212,000,000	222,000,000	212,000,000	247,000,000
Gross Expenditure..... KShs.	**212,000,000**	**222,000,000**	**212,000,000**	**247,000,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	212,000,000	222,000,000	212,000,000	247,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**-**	**-**	**-**
1123000200 Directorate of Public Communication				
Net Expenditure Head.....KShs	**5,081,522**	**5,701,272**	**6,388,445**	**6,723,222**
1123000300 Central Planning and Project Monitoring Unit.				

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1123000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,894,080	7,736,160	7,968,655	8,207,467
2110300 Personal Allowance - Paid as Part of Salary	3,952,000	4,111,800	4,114,500	4,119,500
2210200 Communication, Supplies and Services	14,369	57,475	58,024	68,547
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	374,186	1,251,492	3,380,972	4,925,199
2210400 Foreign Travel and Subsistence, and other transportation costs	70,000	-	-	-
2210800 Hospitality Supplies and Services	122,479	312,316	1,020,672	1,218,050
2211100 Office and General Supplies and Services	-	137,399	157,753	168,452
2220200 Routine Maintenance - Other Assets	-	106,400	155,342	168,024
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,031,769	1,125,000	4,525,400	4,988,021
Gross Expenditure..... KShs.	**12,458,883**	**14,838,042**	**21,381,318**	**23,863,260**
Net Expenditure.. Sub-Head..... KShs.	**12,458,883**	**14,838,042**	**21,381,318**	**23,863,260**
1123000300 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**12,458,883**	**14,838,042**	**21,381,318**	**23,863,260**
1123000400 Government Advertising Agency.				
1123000401 Government Advertising Agency				
2110100 Basic Salaries - Permanent Employees	14,883,494	10,971,232	11,298,497	11,639,931
2110300 Personal Allowance - Paid as Part of Salary	12,292,000	10,507,000	10,650,000	10,797,000
2210200 Communication, Supplies and Services	6,535,205	13,234,928	13,280,739	15,135,430
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,388,205	21,752,200	23,258,385	28,424,790
2210500 Printing , Advertising and Information Supplies and Services	1,109,546,492	1,233,456,370	1,578,569,569	1,532,247,100
2210700 Training Expenses	-	3,000,000	3,000,000	3,000,000
2210800 Hospitality Supplies and Services	9,427,175	11,000,700	10,950,154	15,031,064
2211100 Office and General Supplies and Services	520,930	1,355,631	1,701,465	1,910,282
2211200 Fuel Oil and Lubricants	926,075	1,502,500	1,565,676	1,734,737

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,501,900	2,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	**1,179,021,476**	**1,308,780,561**	**1,656,274,485**	**1,621,920,334**
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	1,000,000,000	1,000,000,000	1,000,000,000	1,010,000,000
Net Expenditure.. Sub-Head..... KShs.	**179,021,476**	**308,780,561**	**656,274,485**	**611,920,334**
1123000400 Government Advertising Agency				
Net Expenditure Head.....KShs	**179,021,476**	**308,780,561**	**656,274,485**	**611,920,334**
1123000500 Financial Management and Procurement Services.				
1123000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,014,520	6,796,320	7,000,247	7,210,271
2110300 Personal Allowance - Paid as Part of Salary	3,659,800	3,784,800	3,819,824	3,855,921
2210200 Communication, Supplies and Services	38,898	155,591	213,024	332,024
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,691,557	4,053,414	4,534,127	5,388,639
2210500 Printing , Advertising and Information Supplies and Services	-	66,774	65,100	85,410
2210700 Training Expenses	161,324	3,000,000	3,000,000	3,000,000
2210800 Hospitality Supplies and Services	842,537	1,876,780	2,836,216	2,919,535
2211100 Office and General Supplies and Services	281,542	773,524	1,215,334	1,265,545
2211200 Fuel Oil and Lubricants	705,991	823,965	1,124,845	1,138,524
2211300 Other Operating Expenses	1,142,220	4,141,218	4,277,502	4,607,825
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	36,779	147,117	245,625	347,315
2220200 Routine Maintenance - Other Assets	35,652	142,600	238,897	243,201
Gross Expenditure..... KShs.	**15,610,820**	**25,762,103**	**28,570,741**	**30,394,210**
Net Expenditure.. Sub-Head..... KShs.	**15,610,820**	**25,762,103**	**28,570,741**	**30,394,210**
1123000500 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	**15,610,820**	**25,762,103**	**28,570,741**	**30,394,210**
1123000600 Directorate of Information.				

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1123000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	64,133,226	61,760,991	63,278,590	64,075,237
2110300 Personal Allowance - Paid as Part of Salary	24,441,440	22,319,500	22,900,700	28,551,100
2210100 Utilities Supplies and Services	2,656,268	3,313,679	3,412,284	3,709,649
2210200 Communication, Supplies and Services	652,484	968,530	1,228,295	1,362,234
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,743,020	3,259,112	3,988,397	4,335,232
2210400 Foreign Travel and Subsistence, and other transportation costs	222,700	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	263,317	417,569	637,508	1,089,562
2210600 Rentals of Produced Assets	18,875,520	18,876,000	18,876,666	18,877,000
2210800 Hospitality Supplies and Services	637,795	1,483,196	2,271,038	2,530,495
2211000 Specialised Materials and Supplies	2,074,078	5,298,053	7,668,688	9,075,933
2211100 Office and General Supplies and Services	348,000	702,950	990,582	1,326,165
2211200 Fuel Oil and Lubricants	284,598	650,245	872,401	989,978
2211300 Other Operating Expenses	524,852	1,827,421	3,536,702	4,593,494
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	498,240	1,140,360	1,799,854	1,879,534
2220200 Routine Maintenance - Other Assets	393,317	462,182	667,970	904,727
3110800 Overhaul of Vehicles and Other Transport Equipment	28,586	-	-	-
Gross Expenditure..... KShs.	**117,777,441**	**122,479,788**	**132,129,675**	**143,300,340**
Net Expenditure.. Sub-Head..... KShs.	**117,777,441**	**122,479,788**	**132,129,675**	**143,300,340**
1123000600 Directorate of Information				
Net Expenditure Head.....KShs	**117,777,441**	**122,479,788**	**132,129,675**	**143,300,340**
1123000700 News and Information Services.				
1123000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	72,522,532	83,903,353	89,799,373	91,483,309
2110300 Personal Allowance - Paid as Part of Salary	53,147,175	55,853,100	56,446,500	57,057,500

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	12,786,400	12,787,022	12,788,000	12,793,554
2210200 Communication, Supplies and Services	681,406	2,837,017	3,055,888	3,505,725
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,231,349	5,331,436	7,604,629	7,804,196
2210500 Printing , Advertising and Information Supplies and Services	256,159	624,195	825,750	926,420
2210600 Rentals of Produced Assets	1,245,047	1,577,024	3,921,178	4,436,373
2210700 Training Expenses	50,000	-	-	-
2210800 Hospitality Supplies and Services	269,128	513,245	614,597	618,542
2211000 Specialised Materials and Supplies	6,037,920	6,473,784	10,595,762	11,786,881
2211100 Office and General Supplies and Services	902,583	1,600,770	2,528,263	2,556,018
2211200 Fuel Oil and Lubricants	1,784,782	8,027,524	8,864,751	9,020,200
2211300 Other Operating Expenses	12,556,069	15,229,774	15,270,779	15,271,855
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,982,674	8,075,024	7,344,473	12,832,049
2220200 Routine Maintenance - Other Assets	199,139	365,024	533,154	556,024
Gross Expenditure..... KShs.	**168,652,363**	**203,198,292**	**220,193,097**	**230,648,646**
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	4,000,000	5,000,000	4,000,000	9,000,000
Net Expenditure.. Sub-Head..... KShs.	**164,652,363**	**198,198,292**	**216,193,097**	**221,648,646**
1123000700 News and Information Services				
Net Expenditure Head.....KShs	**164,652,363**	**198,198,292**	**216,193,097**	**221,648,646**
1123001000 Regional Publications.				
1123001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	865,800	865,800	891,774	918,527
2110300 Personal Allowance - Paid as Part of Salary	669,260	669,260	689,338	710,179
2210100 Utilities Supplies and Services	189,000	939,542	1,139,700	1,240,101
2210200 Communication, Supplies and Services	18,426	631,675	639,492	650,943
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	984,808	3,984,925	3,991,049	4,001,057

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	219,494	2,248,023	2,253,222	2,257,161
2210700 Training Expenses	22,119	-	-	-
2211000 Specialised Materials and Supplies	558,050	958,850	960,025	992,025
2211100 Office and General Supplies and Services	61,320	561,906	562,571	563,882
2211200 Fuel Oil and Lubricants	200,750	900,900	901,021	902,102
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	410,120	1,429,020	1,436,531	1,447,272
2220200 Routine Maintenance - Other Assets	18,000	60,458	65,000	70,000
Gross Expenditure..... KShs.	**4,217,147**	**13,250,359**	**13,529,723**	**13,753,249**
Net Expenditure.. Sub-Head..... KShs.	**4,217,147**	**13,250,359**	**13,529,723**	**13,753,249**
1123001000 Regional Publications				
Net Expenditure Head.....KShs	**4,217,147**	**13,250,359**	**13,529,723**	**13,753,249**
1123001200 Kenya Institute of Mass Communication.				
1123001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	223,320,000	248,000,000	337,000,000	337,000,000
Gross Expenditure..... KShs.	**223,320,000**	**248,000,000**	**337,000,000**	**337,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	20,000,000	30,000,000	35,000,000	35,000,000
Net Expenditure.. Sub-Head..... KShs.	**203,320,000**	**218,000,000**	**302,000,000**	**302,000,000**
1123001200 Kenya Institute of Mass Communication				
Net Expenditure Head.....KShs	**203,320,000**	**218,000,000**	**302,000,000**	**302,000,000**
1123001300 Public Communications Unit Headquarters.				
1123001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,053,585	25,548,840	26,315,301	27,105,014
2110300 Personal Allowance - Paid as Part of Salary	10,075,000	14,312,000	14,433,560	14,558,507
2210100 Utilities Supplies and Services	1,430,000	1,431,110	1,431,666	1,432,696

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	415,089	1,088,520	1,511,732	1,683,241
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	624,435	1,403,287	1,828,896	2,085,446
2210500 Printing , Advertising and Information Supplies and Services	43,345	173,005	212,095	348,131
2210600 Rentals of Produced Assets	10,725,000	10,725,999	10,726,000	10,728,615
2210800 Hospitality Supplies and Services	668,028	2,068,602	2,736,264	3,785,815
2211000 Specialised Materials and Supplies	4,510,262	6,739,100	7,144,762	7,955,026
2211100 Office and General Supplies and Services	31,916	82,665	86,957	99,875
2211200 Fuel Oil and Lubricants	87,727	1,124,695	1,155,977	1,186,966
2211300 Other Operating Expenses	17,184	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	124,500	498,758	518,038	639,874
2220200 Routine Maintenance - Other Assets	43,780	175,335	183,389	213,425
Gross Expenditure..... KShs.	**45,849,851**	**65,371,916**	**68,284,637**	**71,822,631**
Net Expenditure.. Sub-Head..... KShs.	**45,849,851**	**65,371,916**	**68,284,637**	**71,822,631**
1123001300 Public Communications Office Unit Headquarters				
Net Expenditure Head.....KShs	**45,849,851**	**65,371,916**	**68,284,637**	**71,822,631**
1123001400 Kenya Year Book Board.				
1123001401 Kenya Year Book Board				
2630100 Current Grants to Government Agencies and other Levels of Government	163,160,000	176,000,000	289,000,000	290,000,000
Gross Expenditure..... KShs.	**163,160,000**	**176,000,000**	**289,000,000**	**290,000,000**
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	61,500,000	62,000,000	15,000,000	16,000,000
Net Expenditure.. Sub-Head..... KShs.	**101,660,000**	**114,000,000**	**274,000,000**	**274,000,000**
1123001400 Kenya Year Book Board				
Net Expenditure Head.....KShs	**101,660,000**	**114,000,000**	**274,000,000**	**274,000,000**
1123001500 Media Council of Kenya.				

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1123001501 Media Council of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	953,527,500	1,386,000,000	795,000,000	799,000,000
Gross Expenditure..... KShs.	**953,527,500**	**1,386,000,000**	**795,000,000**	**799,000,000**
Appropriations in Aid				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	10,000,000	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	**943,527,500**	**1,371,000,000**	**780,000,000**	**784,000,000**
1123001500 Media Council of Kenya				
Net Expenditure Head.....KShs	**943,527,500**	**1,371,000,000**	**780,000,000**	**784,000,000**
1123001600 Kenya Broadcasting Corporation (KBC).				
1123001601 Kenya Broadcasting Corporation (KBC)				
2630100 Current Grants to Government Agencies and other Levels of Government	2,186,401,500	2,380,000,000	2,315,000,000	2,455,000,000
Gross Expenditure..... KShs.	**2,186,401,500**	**2,380,000,000**	**2,315,000,000**	**2,455,000,000**
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	1,313,000,000	1,331,000,000	1,503,000,000	1,576,000,000
Net Expenditure.. Sub-Head..... KShs.	**873,401,500**	**1,049,000,000**	**812,000,000**	**879,000,000**
1123001602 Studio Mashinani				
2630100 Current Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
Gross Expenditure..... KShs.	**-**	**50,000,000**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**-**	**50,000,000**	**-**	**-**
1123001600 Kenya Broadcasting Corporation (KBC)				
Net Expenditure Head.....KShs	**873,401,500**	**1,099,000,000**	**812,000,000**	**879,000,000**
1123001700 Media Complaints Commission.				
1123001701 Media Complaints Commission				
2630100 Current Grants to Government Agencies and other Levels of Government	9,775,000	10,000,000	12,000,000	14,000,000
Gross Expenditure..... KShs.	**9,775,000**	**10,000,000**	**12,000,000**	**14,000,000**

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**9,775,000**	**10,000,000**	**12,000,000**	**14,000,000**
1123001700 Media Complaints Commission				
Net Expenditure Head.....KShs	**9,775,000**	**10,000,000**	**12,000,000**	**14,000,000**
1123001900 Office of the Government Spokesperson.				
1123001901 Office of the Government Spokesperson - HQ				
2110100 Basic Salaries - Permanent Employees	5,747,840	2,666,160	2,746,144	2,829,029
2110300 Personal Allowance - Paid as Part of Salary	1,479,000	2,070,000	2,093,400	2,117,000
2210200 Communication, Supplies and Services	428,967	1,716,524	1,889,511	2,056,821
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,157,792	25,076,747	26,729,645	28,030,881
2210400 Foreign Travel and Subsistence, and other transportation costs	804,274	1,615,989	2,483,269	2,524,936
2210500 Printing , Advertising and Information Supplies and Services	29,307,879	31,466,195	43,602,578	51,256,951
2210700 Training Expenses	1,140,600	-	-	-
2210800 Hospitality Supplies and Services	13,212,178	18,516,130	23,746,278	30,601,536
2211100 Office and General Supplies and Services	285,199	940,214	1,039,850	1,078,524
2211200 Fuel Oil and Lubricants	1,672,800	3,390,417	5,554,345	5,717,113
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,317,680	2,598,900	3,578,014	3,598,784
2220200 Routine Maintenance - Other Assets	234,600	764,735	1,008,293	1,054,202
3111000 Purchase of Office Furniture and General Equipment	286,150	1,162,515	1,384,711	1,518,269
Gross Expenditure..... KShs.	**74,074,959**	**91,984,526**	**115,856,038**	**132,384,046**
Net Expenditure.. Sub-Head..... KShs.	**74,074,959**	**91,984,526**	**115,856,038**	**132,384,046**
1123001900 Office of the Government Spokesperson				
Net Expenditure Head.....KShs	**74,074,959**	**91,984,526**	**115,856,038**	**132,384,046**
1123002000 Film Production Department - HQ.				
1123002001 Film Production Department - HQ				
2110100 Basic Salaries - Permanent Employees	26,131,847	-	-	-

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	5,301,000	-	-	-
2210100 Utilities Supplies and Services	711,165	-	-	-
2210200 Communication, Supplies and Services	79,479	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	482,011	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	192,413	-	-	-
2210800 Hospitality Supplies and Services	631,829	-	-	-
2211000 Specialised Materials and Supplies	901,520	-	-	-
2211100 Office and General Supplies and Services	199,131	-	-	-
2211200 Fuel Oil and Lubricants	645,750	-	-	-
2211300 Other Operating Expenses	580,559	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	512,539	-	-	-
2220200 Routine Maintenance - Other Assets	142,382	-	-	-
3111000 Purchase of Office Furniture and General Equipment	93,750	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	41,773	-	-	-
Gross Expenditure..... KShs.	**36,647,148**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**36,647,148**	**-**	**-**	**-**
1123002000 Film Production Department - HQ				
Net Expenditure Head.....KShs	**36,647,148**	**-**	**-**	**-**
1123002100 Film Production Department - Field.				
1123002101 Film Production Department - Field				
2110100 Basic Salaries - Permanent Employees	6,083,542	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	7,572,344	-	-	-
2210100 Utilities Supplies and Services	1,534,400	-	-	-
2210200 Communication, Supplies and Services	298,063	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,194,457	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	809,873	-	-	-

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	393,468	-	-	-
2210800 Hospitality Supplies and Services	604,760	-	-	-
2211000 Specialised Materials and Supplies	1,954,137	-	-	-
2211100 Office and General Supplies and Services	629,573	-	-	-
2211200 Fuel Oil and Lubricants	909,300	-	-	-
2211300 Other Operating Expenses	2,444,528	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	432,358	-	-	-
2220200 Routine Maintenance - Other Assets	776,842	-	-	-
3110300 Refurbishment of Buildings	139,190	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	292,969	-	-	-
Gross Expenditure..... KShs.	**26,069,804**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**26,069,804**	**-**	**-**	**-**
1123002100 Film Production Department - Field				
Net Expenditure Head.....KShs	**26,069,804**	**-**	**-**	**-**
1123002200 Kenya Film School.				
1123002201 Kenya Film School				
2630100 Current Grants to Government Agencies and other Levels of Government	58,250,000	-	-	-
Gross Expenditure..... KShs.	**58,250,000**	**-**	**-**	**-**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	2,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**56,250,000**	**-**	**-**	**-**
1123002200 Kenya Film School				
Net Expenditure Head.....KShs	**56,250,000**	**-**	**-**	**-**
1123002300 Kenya Film Classification Board.				
1123002301 Kenya Film Classification Board - HQ				

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	346,600,000	-	-	-
Gross Expenditure..... KShs.	**346,600,000**	**-**	**-**	**-**
Appropriations in Aid				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	46,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**300,600,000**	**-**	**-**	**-**
1123002300 Kenya Film Classification Board				
Net Expenditure Head.....KShs	**300,600,000**	**-**	**-**	**-**
1123002400 Kenya Film Commission.				
1123002401 Kenya Film Commission - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	234,000,000	-	-	-
Gross Expenditure..... KShs.	**234,000,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**234,000,000**	**-**	**-**	**-**
1123002402 African Audio-Visual Cinema Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	22,500,000	-	-	-
Gross Expenditure..... KShs.	**22,500,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**22,500,000**	**-**	**-**	**-**
1123002400 Kenya Film Commission				
Net Expenditure Head.....KShs	**256,500,000**	**-**	**-**	**-**
TOTAL NET EXPENDITURE FOR VOTE R1123 State Department for Broadcasting & Telecommunications .....KShs.	**3,609,492,402**	**3,888,972,277**	**3,647,813,947**	**3,731,255,940**

VOTE R1132 State Department for Sports

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

(KShs 1,376,168,939)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1132000100 General Administration and Planning Services	180,846,647	208,694,347	401,000	208,293,347	229,096,978	232,110,797
1132000200 Kenya Academy of Sports	245,743,500	278,000,000	-	278,000,000	251,400,000	251,400,000
1132000300 Department of Sports	94,627,434	105,212,386	-	105,212,386	107,402,053	110,098,363
1132000500 Sports Kenya	201,853,750	411,000,000	208,000,000	203,000,000	473,039,600	473,039,600
1132000600 Finance Unit	34,708,087	36,149,770	-	36,149,770	47,772,038	51,347,404
1132000700 Anti-Doping Agency of Kenya	280,078,250	298,380,000	10,000,000	288,380,000	298,380,000	298,380,000
1132000900 Sports,Arts and Social Development Fund	202,040,000	208,000,000	-	208,000,000	262,000,000	262,000,000
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	18,020,850	21,141,861	-	21,141,861	18,596,598	19,556,920
1132001100 Sports Registrar	29,201,497	27,991,575	-	27,991,575	31,105,273	31,597,239

VOTE R1132 State Department for Sports

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

(KShs 1,376,168,939)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1132001200 Film Production Department - HQ	1,333,651	-	-	-	-	-
1132001300 Film Production Department - Field	3,459,507	-	-	-	-	-
1132001400 Kenya Film School	8,750,000	-	-	-	-	-
1132001500 Kenya Film Classification Board	80,140,000	-	-	-	-	-
1132001600 Kenya Film Commission	77,100,000	-	-	-	-	-
1132001700 Permanent Presidential Commission On Music	4,701,600	-	-	-	-	-
1132001800 Department of Arts	1,536,734	-	-	-	-	-
1132001900 Kenya Cultural Centre	20,200,000	-	-	-	-	-
1132002000 Kenya National Library Service	196,480,045	-	-	-	-	-
1132002100 Library Services	1,186,141	-	-	-	-	-

VOTE R1132 State Department for Sports

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

(KShs 1,376,168,939)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
TOTAL FOR VOTE R1132 State Department for Sports	**1,682,007,693**	**1,594,569,939**	**218,401,000**	**1,376,168,939**	**1,718,792,540**	**1,729,530,323**

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services.				
1132000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	49,491,260	57,994,489	58,693,759	59,403,506
2110200 Basic Wages - Temporary Employees	3,888,605	3,888,605	3,779,491	3,906,122
2110300 Personal Allowance - Paid as Part of Salary	41,538,847	39,818,847	40,610,443	40,986,192
2210200 Communication, Supplies and Services	646,477	5,536,086	5,211,961	5,348,024
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,747,561	8,660,439	9,002,930	13,183,768
2210400 Foreign Travel and Subsistence, and other transportation costs	1,088,022	6,461,654	6,602,816	3,778,983
2210500 Printing , Advertising and Information Supplies and Services	33,784	3,053,185	4,036,135	4,533,952
2210600 Rentals of Produced Assets	33,523,198	33,523,198	35,858,675	33,691,023
2210700 Training Expenses	-	2,000,000	3,200,000	5,300,000
2210800 Hospitality Supplies and Services	4,132,673	10,990,069	11,135,062	9,356,849
2211000 Specialised Materials and Supplies	1,628,108	1,808,998	3,478,458	3,280,672
2211100 Office and General Supplies and Services	3,271,931	5,749,766	6,928,889	7,118,222
2211200 Fuel Oil and Lubricants	5,795,611	6,795,611	8,338,514	8,089,292
2211300 Other Operating Expenses	2,523,253	7,230,965	14,861,490	15,665,714
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,289,973	4,289,973	4,498,161	4,587,885
2220200 Routine Maintenance - Other Assets	3,570,902	3,970,902	5,505,407	5,491,217
2710100 Government Pension and Retirement Benefits	22,120,639	1,571,686	1,971,165	2,971,165
Gross Expenditure..... KShs.	**180,290,844**	**203,344,473**	**223,713,356**	**226,692,586**
Appropriations in Aid				
1420600 Receipts from Sale of Incidental Goods	400,000	401,000	-	-
Net Expenditure.. Sub-Head..... KShs.	**179,890,844**	**202,943,473**	**223,713,356**	**226,692,586**
1132000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,028	82,028	84,079	86,181
2210700 Training Expenses	-	32,154	32,958	33,782

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	363,280	363,280	372,362	381,671
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	100,000	102,500	105,063
Gross Expenditure..... KShs.	**545,308**	**577,462**	**591,899**	**606,697**
Net Expenditure.. Sub-Head..... KShs.	**545,308**	**577,462**	**591,899**	**606,697**
1132000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	57,550	2,057,550	2,058,989	2,060,463
2211100 Office and General Supplies and Services	120,639	2,482,556	2,494,620	2,506,985
2220200 Routine Maintenance - Other Assets	232,306	232,306	238,114	244,066
Gross Expenditure..... KShs.	**410,495**	**4,772,412**	**4,791,723**	**4,811,514**
Net Expenditure.. Sub-Head..... KShs.	**410,495**	**4,772,412**	**4,791,723**	**4,811,514**
1132000100 General Administration and Planning Services				
Net Expenditure Head.....KShs	**180,846,647**	**208,293,347**	**229,096,978**	**232,110,797**
1132000200 Kenya Academy of Sports.				
1132000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	245,743,500	278,000,000	251,400,000	251,400,000
Gross Expenditure..... KShs.	**245,743,500**	**278,000,000**	**251,400,000**	**251,400,000**
Net Expenditure.. Sub-Head..... KShs.	**245,743,500**	**278,000,000**	**251,400,000**	**251,400,000**
1132000200 Kenya Academy of Sports				
Net Expenditure Head.....KShs	**245,743,500**	**278,000,000**	**251,400,000**	**251,400,000**
1132000300 Department of Sports.				
1132000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	52,525,881	50,663,961	51,423,921	52,195,281
2110300 Personal Allowance - Paid as Part of Salary	19,627,000	18,127,000	18,382,405	18,641,643
2210100 Utilities Supplies and Services	100,494	100,494	119,012	105,582
2210200 Communication, Supplies and Services	148,601	148,601	175,985	156,124

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,933,710	4,664,031	6,337,834	7,849,523
2210400 Foreign Travel and Subsistence, and other transportation costs	99,960	3,099,960	118,419	105,020
2210500 Printing , Advertising and Information Supplies and Services	82,469	3,082,469	3,097,673	3,086,644
2210600 Rentals of Produced Assets	9,626,854	9,626,854	10,397,031	11,107,700
2210700 Training Expenses	-	74,301	88,044	78,062
2210800 Hospitality Supplies and Services	210,853	1,254,523	1,301,383	1,267,408
2211000 Specialised Materials and Supplies	996,813	1,557,813	2,752,398	2,111,365
2211100 Office and General Supplies and Services	237,916	737,916	281,724	249,961
2211200 Fuel Oil and Lubricants	163,818	2,163,818	2,693,960	2,672,111
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,631,896	3,631,896	3,931,980	4,214,511
2220200 Routine Maintenance - Other Assets	321,169	358,749	380,284	337,428
Gross Expenditure..... KShs.	**88,707,434**	**99,292,386**	**101,482,053**	**104,178,363**
Net Expenditure.. Sub-Head..... KShs.	**88,707,434**	**99,292,386**	**101,482,053**	**104,178,363**
1132000306 Kenya National Sports Council				
2630100 Current Grants to Government Agencies and other Levels of Government	5,920,000	5,920,000	5,920,000	5,920,000
Gross Expenditure..... KShs.	**5,920,000**	**5,920,000**	**5,920,000**	**5,920,000**
Net Expenditure.. Sub-Head..... KShs.	**5,920,000**	**5,920,000**	**5,920,000**	**5,920,000**
1132000300 Department of Sports				
Net Expenditure Head.....KShs	**94,627,434**	**105,212,386**	**107,402,053**	**110,098,363**
1132000500 Sports Kenya.				
1132000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	332,853,750	411,000,000	473,039,600	473,039,600
Gross Expenditure..... KShs.	**332,853,750**	**411,000,000**	**473,039,600**	**473,039,600**
Appropriations in Aid				
1410500 Other Property Income	131,000,000	208,000,000	208,000,000	208,000,000
Net Expenditure.. Sub-Head..... KShs.	**201,853,750**	**203,000,000**	**265,039,600**	**265,039,600**

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1132000500 Sports Kenya				
Net Expenditure Head.....KShs	**201,853,750**	**203,000,000**	**265,039,600**	**265,039,600**
1132000600 Finance Unit.				
1132000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	22,323,840	18,323,840	18,933,555	19,561,562
2110300 Personal Allowance - Paid as Part of Salary	10,777,428	10,777,428	10,830,759	10,885,423
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	836,772	3,977,175	6,772,114	8,698,918
2210700 Training Expenses	-	1,193,999	5,108,849	4,124,070
2210800 Hospitality Supplies and Services	141,124	176,404	1,280,814	2,185,335
2211000 Specialised Materials and Supplies	357,382	614,763	1,732,632	1,750,948
2211100 Office and General Supplies and Services	271,541	1,086,161	3,113,315	4,141,148
Gross Expenditure..... KShs.	**34,708,087**	**36,149,770**	**47,772,038**	**51,347,404**
Net Expenditure.. Sub-Head..... KShs.	**34,708,087**	**36,149,770**	**47,772,038**	**51,347,404**
1132000600 Finance Unit				
Net Expenditure Head.....KShs	**34,708,087**	**36,149,770**	**47,772,038**	**51,347,404**
1132000700 Anti-Doping Agency of Kenya.				
1132000701 Anti-Doping Agency of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	290,078,250	298,380,000	298,380,000	298,380,000
Gross Expenditure..... KShs.	**290,078,250**	**298,380,000**	**298,380,000**	**298,380,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,000,000	10,000,000	10,000,000	10,000,000
Net Expenditure.. Sub-Head..... KShs.	**280,078,250**	**288,380,000**	**288,380,000**	**288,380,000**
1132000700 Anti-Doping Agency of Kenya				
Net Expenditure Head.....KShs	**280,078,250**	**288,380,000**	**288,380,000**	**288,380,000**
1132000900 Sports,Arts and Social Development Fund.				

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1132000902 Sports, Arts & Social Development Fund Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	202,040,000	208,000,000	262,000,000	262,000,000
Gross Expenditure..... KShs.	**202,040,000**	**208,000,000**	**262,000,000**	**262,000,000**
Net Expenditure.. Sub-Head..... KShs.	**202,040,000**	**208,000,000**	**262,000,000**	**262,000,000**
1132000900 Sports,Arts and Social Development Fund				
Net Expenditure Head.....KShs	**202,040,000**	**208,000,000**	**262,000,000**	**262,000,000**
1132001000 Central Planning and Project Monitoring Unit (CPPMU).				
1132001001 Central Planning and Project Monitoring Unit (CPPMU)				
2110100 Basic Salaries - Permanent Employees	11,199,600	8,199,600	8,535,587	8,881,656
2110300 Personal Allowance - Paid as Part of Salary	4,716,000	4,716,000	4,716,000	4,716,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,550,573	3,437,466	2,583,164	3,243,367
2210700 Training Expenses	132,500	2,046,685	1,972,043	1,906,346
2210800 Hospitality Supplies and Services	380,581	2,075,727	585,150	599,780
2211300 Other Operating Expenses	41,596	666,383	204,654	209,771
Gross Expenditure..... KShs.	**18,020,850**	**21,141,861**	**18,596,598**	**19,556,920**
Net Expenditure.. Sub-Head..... KShs.	**18,020,850**	**21,141,861**	**18,596,598**	**19,556,920**
1132001000 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	**18,020,850**	**21,141,861**	**18,596,598**	**19,556,920**
1132001100 Sports Registrar.				
1132001101 Sports Registrar				
2110100 Basic Salaries - Permanent Employees	10,239,539	4,993,200	5,142,996	5,297,286
2110300 Personal Allowance - Paid as Part of Salary	3,472,000	2,512,000	2,526,800	2,542,031
2210200 Communication, Supplies and Services	68,399	68,399	70,109	71,921
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,084,948	4,356,185	5,007,400	5,132,669

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	63,335	63,335	64,919	66,602
2210600 Rentals of Produced Assets	7,400,744	7,400,744	7,885,763	7,975,437
2210700 Training Expenses	-	59,167	60,647	62,253
2210800 Hospitality Supplies and Services	1,290,907	1,589,217	1,828,948	1,969,731
2211000 Specialised Materials and Supplies	993,620	1,987,239	2,836,920	2,987,903
2211100 Office and General Supplies and Services	167,582	167,582	171,772	176,156
2211200 Fuel Oil and Lubricants	1,356,814	2,656,814	2,455,830	2,352,353
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	933,874	1,642,289	2,545,380	2,442,263
2220200 Routine Maintenance - Other Assets	116,404	116,404	119,314	122,387
3111000 Purchase of Office Furniture and General Equipment	-	321,716	329,759	338,033
3111100 Purchase of Specialised Plant, Equipment and Machinery	13,331	57,284	58,716	60,214
Gross Expenditure..... KShs.	**29,201,497**	**27,991,575**	**31,105,273**	**31,597,239**
Net Expenditure.. Sub-Head..... KShs.	**29,201,497**	**27,991,575**	**31,105,273**	**31,597,239**
1132001100 Sports Registrar				
Net Expenditure Head.....KShs	**29,201,497**	**27,991,575**	**31,105,273**	**31,597,239**
1132001200 Film Production Department - HQ.				
1132001201 Film Production Department - HQ				
2210100 Utilities Supplies and Services	26,125	-	-	-
2210200 Communication, Supplies and Services	26,493	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	160,670	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	64,139	-	-	-
2210800 Hospitality Supplies and Services	210,609	-	-	-
2211000 Specialised Materials and Supplies	300,506	-	-	-
2211100 Office and General Supplies and Services	66,377	-	-	-
2211200 Fuel Oil and Lubricants	215,250	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	170,847	-	-	-

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	47,461	-	-	-
3111000 Purchase of Office Furniture and General Equipment	31,250	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	13,924	-	-	-
Gross Expenditure..... KShs.	**1,333,651**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**1,333,651**	**-**	**-**	**-**
1132001200 Film Production Department - HQ				
Net Expenditure Head.....KShs	**1,333,651**	**-**	**-**	**-**
1132001300 Film Production Department - Field.				
1132001301 Film Production Department - Field				
2210200 Communication, Supplies and Services	99,355	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	398,152	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	269,958	-	-	-
2210600 Rentals of Produced Assets	16,156	-	-	-
2210800 Hospitality Supplies and Services	201,587	-	-	-
2211000 Specialised Materials and Supplies	651,379	-	-	-
2211100 Office and General Supplies and Services	209,858	-	-	-
2211200 Fuel Oil and Lubricants	303,100	-	-	-
2211300 Other Operating Expenses	762,842	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	144,119	-	-	-
2220200 Routine Maintenance - Other Assets	258,948	-	-	-
3110300 Refurbishment of Buildings	46,397	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	97,656	-	-	-
Gross Expenditure..... KShs.	**3,459,507**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**3,459,507**	**-**	**-**	**-**
1132001300 Film Production Department - Field				
Net Expenditure Head.....KShs	**3,459,507**	**-**	**-**	**-**

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1132001400 Kenya Film School.				
1132001401 Kenya Film School				
2630100 Current Grants to Government Agencies and other Levels of Government	8,750,000	-	-	-
Gross Expenditure..... KShs.	**8,750,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**8,750,000**	**-**	**-**	**-**
1132001400 Kenya Film School				
Net Expenditure Head.....KShs	**8,750,000**	**-**	**-**	**-**
1132001500 Kenya Film Classification Board.				
1132001501 Kenya Film Classification Board				
2630100 Current Grants to Government Agencies and other Levels of Government	99,680,000	-	-	-
Gross Expenditure..... KShs.	**99,680,000**	**-**	**-**	**-**
Appropriations in Aid				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	19,540,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**80,140,000**	**-**	**-**	**-**
1132001500 Kenya Film Classification Board				
Net Expenditure Head.....KShs	**80,140,000**	**-**	**-**	**-**
1132001600 Kenya Film Commission.				
1132001601 Kenya Film Commission				
2630100 Current Grants to Government Agencies and other Levels of Government	75,900,000	-	-	-
Gross Expenditure..... KShs.	**75,900,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**75,900,000**	**-**	**-**	**-**
1132001602 African Audio-Visual Cinema Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	1,200,000	-	-	-
Gross Expenditure..... KShs.	**1,200,000**	**-**	**-**	**-**

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**1,200,000**	**-**	**-**	**-**
1132001600 Kenya Film Commission				
Net Expenditure Head.....KShs	**77,100,000**	**-**	**-**	**-**
1132001700 Permanent Presidential Commission On Music.				
1132001701 Permanent Presidential Commission On Music				
2210100 Utilities Supplies and Services	582,667	-	-	-
2210200 Communication, Supplies and Services	36,816	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,239,685	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	44,524	-	-	-
2210800 Hospitality Supplies and Services	234,084	-	-	-
2211000 Specialised Materials and Supplies	1,297,491	-	-	-
2211100 Office and General Supplies and Services	85,402	-	-	-
2211200 Fuel Oil and Lubricants	61,617	-	-	-
2211300 Other Operating Expenses	736,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	66,800	-	-	-
2220200 Routine Maintenance - Other Assets	67,467	-	-	-
Gross Expenditure..... KShs.	**4,452,553**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**4,452,553**	**-**	**-**	**-**
1132001702 Music and Dance Talent Development				
2210200 Communication, Supplies and Services	4,830	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	74,700	-	-	-
2210800 Hospitality Supplies and Services	93,947	-	-	-
2211200 Fuel Oil and Lubricants	75,570	-	-	-
Gross Expenditure..... KShs.	**249,047**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**249,047**	**-**	**-**	**-**
1132001700 Permanent Presidential Commission On Music				

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**4,701,600**	**-**	**-**	**-**
1132001800 Department of Arts.				
1132001801 Department of Arts				
2210200 Communication, Supplies and Services	40,533	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	284,147	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	110,997	-	-	-
2210700 Training Expenses	28,750	-	-	-
2210800 Hospitality Supplies and Services	238,700	-	-	-
2211000 Specialised Materials and Supplies	105,500	-	-	-
2211100 Office and General Supplies and Services	88,574	-	-	-
2211200 Fuel Oil and Lubricants	18,699	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	46,000	-	-	-
Gross Expenditure..... KShs.	**961,900**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**961,900**	**-**	**-**	**-**
1132001802 Creative Economy				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	156,334	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	143,333	-	-	-
2210700 Training Expenses	54,167	-	-	-
2210800 Hospitality Supplies and Services	221,000	-	-	-
Gross Expenditure..... KShs.	**574,834**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**574,834**	**-**	**-**	**-**
1132001800 Department of Arts				
Net Expenditure Head.....KShs	**1,536,734**	**-**	**-**	**-**
1132001900 Kenya Cultural Centre.				
1132001901 Kenya Cultural Centre				

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	43,400,000	-	-	-
Gross Expenditure..... KShs.	**43,400,000**	**-**	**-**	**-**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	23,200,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**20,200,000**	**-**	**-**	**-**
1132001900 Kenya Cultural Centre				
Net Expenditure Head.....KShs	**20,200,000**	**-**	**-**	**-**
1132002000 Kenya National Library Service.				
1132002001 Kenya National Library Service				
2630100 Current Grants to Government Agencies and other Levels of Government	228,169,865	-	-	-
Gross Expenditure..... KShs.	**228,169,865**	**-**	**-**	**-**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	31,689,820	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**196,480,045**	**-**	**-**	**-**
1132002000 Kenya National Library Service				
Net Expenditure Head.....KShs	**196,480,045**	**-**	**-**	**-**
1132002100 Library Services.				
1132002101 Library Services				
2210100 Utilities Supplies and Services	33,333	-	-	-
2210200 Communication, Supplies and Services	58,467	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	55,184	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	15,400	-	-	-
2210800 Hospitality Supplies and Services	113,375	-	-	-
2211000 Specialised Materials and Supplies	543,543	-	-	-
2211100 Office and General Supplies and Services	28,500	-	-	-

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	309,406	-	-	-
2220200 Routine Maintenance - Other Assets	28,933	-	-	-
Gross Expenditure..... KShs.	**1,186,141**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**1,186,141**	**-**	**-**	**-**
1132002100 Library Services				
Net Expenditure Head.....KShs	**1,186,141**	**-**	**-**	**-**
TOTAL NET EXPENDITURE FOR VOTE R1132 State Department for Sports .....KShs.	**1,682,007,693**	**1,376,168,939**	**1,500,792,540**	**1,511,530,323**

VOTE R1134 State Department for Culture and Heritage

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Culture and Heritage including general administration and planning, culture policy, national archives and documentation services and national museums.

(KShs 2,441,600,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1134000400 National Archives	64,012,469	68,525,351	2,000,000	66,525,351	70,591,114	72,187,184
1134000500 National Archives Field	40,231,515	47,142,168	-	47,142,168	50,599,160	52,577,135
1134000600 Museums Headquarters and Regional Museums	1,308,210,000	1,708,210,000	300,000,000	1,408,210,000	1,708,210,000	1,708,210,000
1134000700 Permanent Presidential Commission On Music	39,860,547	-	-	-	-	-
1134000800 Headquarters Cultural Services	141,817,655	145,569,433	-	145,569,433	152,824,742	156,597,171
1134000900 Kenya Cultural Centre	34,700,000	-	-	-	-	-
1134001000 Kenya National Library Service	501,640,135	-	-	-	-	-
1134001100 Library Services	20,713,170	-	-	-	-	-
1134001200 Department of Arts	4,296,006	-	-	-	-	-

VOTE R1134 State Department for Culture and Heritage

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Culture and Heritage including general administration and planning, culture policy, national archives and documentation services and national museums.

(KShs 2,441,600,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1134001300 Department of Records	12,185,361	23,583,481	-	23,583,481	26,501,273	28,193,940
1134001400 Headquarters Administrative Services (Arts & Culture)	124,628,924	194,554,277	-	194,554,277	161,868,138	167,257,317
1134001500 Financial Management Services	20,787,854	32,811,240	-	32,811,240	37,979,259	40,614,879
1134001600 Central Planning & Project Management Unit	13,230,490	22,419,432	-	22,419,432	25,297,872	27,681,983
1134001800 Ushanga Initiative	110,592,038	95,884,618	-	95,884,618	56,039,325	59,775,517
1134001900 Bomas of Kenya	59,810,000	352,540,000	103,000,000	249,540,000	368,540,000	368,540,000
1134002000 National Heroes Council	-	155,360,000	-	155,360,000	135,360,000	135,360,000
TOTAL FOR VOTE R1134 State Department for Culture and Heritage	**2,496,716,164**	**2,846,600,000**	**405,000,000**	**2,441,600,000**	**2,793,810,883**	**2,816,995,126**

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1134000400 National Archives.				
1134000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	28,005,634	30,860,014	32,278,294	33,696,855
2110200 Basic Wages - Temporary Employees	7,600,147	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	15,693,679	15,693,679	15,693,679	15,693,679
2210100 Utilities Supplies and Services	2,497,200	2,497,200	2,567,292	2,588,357
2210200 Communication, Supplies and Services	133,372	533,490	548,464	552,965
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,107,700	1,700,800	1,755,819	1,770,165
2210400 Foreign Travel and Subsistence, and other transportation costs	763,215	1,783,200	1,856,748	1,863,958
2210500 Printing , Advertising and Information Supplies and Services	51,735	147,512	151,652	152,897
2210700 Training Expenses	70,000	480,072	493,546	497,597
2210800 Hospitality Supplies and Services	715,201	911,386	936,967	944,655
2211000 Specialised Materials and Supplies	2,498,500	5,526,000	5,681,106	5,727,719
2211100 Office and General Supplies and Services	156,605	626,420	644,003	649,287
2211200 Fuel Oil and Lubricants	89,939	449,696	462,318	466,112
2211300 Other Operating Expenses	4,552,062	4,589,562	4,718,383	4,757,097
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	77,280	309,120	317,796	320,404
2220200 Routine Maintenance - Other Assets	2,000,200	2,417,200	2,485,047	2,505,437
Gross Expenditure..... KShs.	**66,012,469**	**68,525,351**	**70,591,114**	**72,187,184**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	**64,012,469**	**66,525,351**	**68,591,114**	**70,187,184**
1134000400 National Archives				
Net Expenditure Head.....KShs	**64,012,469**	**66,525,351**	**68,591,114**	**70,187,184**
1134000500 National Archives Field.				

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1134000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,270,960	16,052,120	16,793,120	17,452,120
2110300 Personal Allowance - Paid as Part of Salary	6,257,200	6,329,200	6,257,200	6,257,200
2210100 Utilities Supplies and Services	1,013,600	2,003,600	2,420,486	2,617,710
2210200 Communication, Supplies and Services	802,410	1,069,880	1,292,488	1,397,802
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,799,925	2,399,900	2,899,244	3,135,478
2210500 Printing , Advertising and Information Supplies and Services	270,600	360,800	435,871	471,387
2210600 Rentals of Produced Assets	11,361,443	11,361,443	11,361,443	11,361,443
2210700 Training Expenses	-	271,500	327,990	354,716
2210800 Hospitality Supplies and Services	790,275	1,587,189	1,917,433	2,073,668
2211000 Specialised Materials and Supplies	1,908,150	2,144,200	2,673,567	2,924,007
2211100 Office and General Supplies and Services	364,800	486,400	587,605	635,484
2211200 Fuel Oil and Lubricants	780,936	1,185,536	1,348,981	1,426,306
2211300 Other Operating Expenses	1,211,216	1,490,400	1,800,505	1,947,213
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	483,227	522,601
Gross Expenditure..... KShs.	**40,231,515**	**47,142,168**	**50,599,160**	**52,577,135**
Net Expenditure.. Sub-Head..... KShs.	**40,231,515**	**47,142,168**	**50,599,160**	**52,577,135**
1134000500 National Archives Field				
Net Expenditure Head.....KShs	**40,231,515**	**47,142,168**	**50,599,160**	**52,577,135**
1134000600 Museums Headquarters and Regional Museums.				
1134000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,406,790,000	1,548,010,000	1,548,010,000	1,548,010,000
Gross Expenditure..... KShs.	**1,406,790,000**	**1,548,010,000**	**1,548,010,000**	**1,548,010,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	300,000,000	300,000,000	300,000,000	300,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,106,790,000**	**1,248,010,000**	**1,248,010,000**	**1,248,010,000**

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1134000602 Institute of Primate Research				
2630100 Current Grants to Government Agencies and other Levels of Government	57,420,000	-	-	-
Gross Expenditure..... KShs.	**57,420,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**57,420,000**	**-**	**-**	**-**
1134000603 Natural Products Industry - BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	144,000,000	160,200,000	160,200,000	160,200,000
Gross Expenditure..... KShs.	**144,000,000**	**160,200,000**	**160,200,000**	**160,200,000**
Net Expenditure.. Sub-Head..... KShs.	**144,000,000**	**160,200,000**	**160,200,000**	**160,200,000**
1134000600 Museums Headquarters and Regional Museums				
Net Expenditure Head.....KShs	**1,308,210,000**	**1,408,210,000**	**1,408,210,000**	**1,408,210,000**
1134000700 Permanent Presidential Commission On Music.				
1134000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,117,948	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	7,575,000	-	-	-
2210100 Utilities Supplies and Services	1,165,333	-	-	-
2210200 Communication, Supplies and Services	73,630	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,641,100	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	89,050	-	-	-
2210800 Hospitality Supplies and Services	4,869,733	-	-	-
2211000 Specialised Materials and Supplies	3,562,299	-	-	-
2211100 Office and General Supplies and Services	185,486	-	-	-
2211200 Fuel Oil and Lubricants	125,000	-	-	-
2211300 Other Operating Expenses	1,472,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	119,728	-	-	-
2220200 Routine Maintenance - Other Assets	134,933	-	-	-
Gross Expenditure..... KShs.	**39,131,240**	**-**	**-**	**-**

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	46,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**39,085,240**	**-**	**-**	**-**
1134000702 Music and Dance Talent Development				
2210200 Communication, Supplies and Services	9,660	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	175,733	-	-	-
2210700 Training Expenses	126,000	-	-	-
2210800 Hospitality Supplies and Services	87,893	-	-	-
2211200 Fuel Oil and Lubricants	24,000	-	-	-
Gross Expenditure..... KShs.	**423,286**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**423,286**	**-**	**-**	**-**
1134000703 Documentation and Research of Kenyan Music				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	218,693	-	-	-
2210700 Training Expenses	25,487	-	-	-
2210800 Hospitality Supplies and Services	107,841	-	-	-
Gross Expenditure..... KShs.	**352,021**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**352,021**	**-**	**-**	**-**
1134000700 Permanent Presidential Commission On Music				
Net Expenditure Head.....KShs	**39,860,547**	**-**	**-**	**-**
1134000800 Headquarters Cultural Services.				
1134000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,428,960	14,487,960	14,621,680	15,297,680
2110300 Personal Allowance - Paid as Part of Salary	10,741,000	7,768,000	6,741,000	6,741,000
2210100 Utilities Supplies and Services	184,000	184,000	222,284	240,397
2210200 Communication, Supplies and Services	64,173	556,690	672,519	727,318
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,457,736	6,521,772	8,078,746	8,520,718

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	774,510	3,336,000	4,130,116	4,358,496
2210500 Printing , Advertising and Information Supplies and Services	561,047	2,244,195	2,867,487	2,932,049
2210600 Rentals of Produced Assets	10,600,000	10,600,000	10,600,000	10,600,000
2210700 Training Expenses	304,200	646,000	780,412	844,001
2210800 Hospitality Supplies and Services	15,040,373	15,251,854	18,425,282	19,926,603
2211000 Specialised Materials and Supplies	418,439	1,852,641	2,238,118	2,420,482
2211100 Office and General Supplies and Services	244,910	979,640	1,183,473	1,279,904
2211200 Fuel Oil and Lubricants	107,152	1,628,608	1,967,470	2,127,782
2211300 Other Operating Expenses	881,808	881,808	1,065,284	1,152,085
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	55,200	220,800	266,741	288,476
2220200 Routine Maintenance - Other Assets	72,512	290,049	350,398	378,950
3111000 Purchase of Office Furniture and General Equipment	30,600	153,000	184,834	199,895
Gross Expenditure..... KShs.	**63,966,620**	**67,603,017**	**74,395,844**	**78,035,836**
Net Expenditure.. Sub-Head..... KShs.	**63,966,620**	**67,603,017**	**74,395,844**	**78,035,836**
1134000803 Languages and Oral Tradition				
2210200 Communication, Supplies and Services	39,958	159,833	164,319	165,667
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	501,375	855,570	879,585	886,802
2210500 Printing , Advertising and Information Supplies and Services	1,249,389	2,603,321	2,676,392	2,698,353
2210700 Training Expenses	51,880	207,575	213,402	215,152
2210800 Hospitality Supplies and Services	264,391	507,016	527,978	530,011
2211000 Specialised Materials and Supplies	26,466	155,150	159,505	160,814
2211100 Office and General Supplies and Services	137,921	551,683	567,168	571,821
2211200 Fuel Oil and Lubricants	66,424	332,120	341,442	344,244
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	57,399	229,596	236,040	237,977
Gross Expenditure..... KShs.	**2,395,203**	**5,601,864**	**5,765,831**	**5,810,841**
Net Expenditure.. Sub-Head..... KShs.	**2,395,203**	**5,601,864**	**5,765,831**	**5,810,841**
1134000806 Heroes Council				

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	72,081,220	-	-	-
Gross Expenditure..... KShs.	**72,081,220**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**72,081,220**	**-**	**-**	**-**
1134000807 Kiswahili Council				
2210200 Communication, Supplies and Services	375,000	1,367,700	1,393,458	1,401,199
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,056,162	4,453,800	4,522,674	4,543,372
2210500 Printing , Advertising and Information Supplies and Services	197,250	3,539,000	3,561,146	3,567,801
2210800 Hospitality Supplies and Services	1,043,200	5,829,052	5,888,811	5,906,770
2211100 Office and General Supplies and Services	285,000	2,240,000	2,279,598	2,289,214
2211200 Fuel Oil and Lubricants	190,000	760,000	781,332	787,743
2211300 Other Operating Expenses	133,000	1,532,000	1,546,932	1,551,420
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	95,000	380,000	390,666	393,871
3111000 Purchase of Office Furniture and General Equipment	-	2,263,000	2,298,450	2,309,104
Gross Expenditure..... KShs.	**3,374,612**	**22,364,552**	**22,663,067**	**22,750,494**
Net Expenditure.. Sub-Head..... KShs.	**3,374,612**	**22,364,552**	**22,663,067**	**22,750,494**
1134000808 Promote County Cultural Festivals-BETA				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	10,000,000	10,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,000,000	3,000,000	3,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	5,000,000	5,000,000	5,000,000
2210700 Training Expenses	-	12,000,000	12,000,000	12,000,000
2211000 Specialised Materials and Supplies	-	20,000,000	20,000,000	20,000,000
Gross Expenditure..... KShs.	**-**	**50,000,000**	**50,000,000**	**50,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**50,000,000**	**50,000,000**	**50,000,000**
1134000800 Headquarters Cultural Services				
Net Expenditure Head.....KShs	**141,817,655**	**145,569,433**	**152,824,742**	**156,597,171**
1134000900 Kenya Cultural Centre.				

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1134000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	53,500,000	-	-	-
Gross Expenditure..... KShs.	**53,500,000**	**-**	**-**	**-**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	18,800,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**34,700,000**	**-**	**-**	**-**
1134000900 Kenya Cultural Centre				
Net Expenditure Head.....KShs	**34,700,000**	**-**	**-**	**-**
1134001000 Kenya National Library Service.				
1134001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	551,640,135	-	-	-
Gross Expenditure..... KShs.	**551,640,135**	**-**	**-**	**-**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	50,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**501,640,135**	**-**	**-**	**-**
1134001000 Kenya National Library Service				
Net Expenditure Head.....KShs	**501,640,135**	**-**	**-**	**-**
1134001100 Library Services.				
1134001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,512,560	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	3,166,000	-	-	-
2210100 Utilities Supplies and Services	72,000	-	-	-
2210200 Communication, Supplies and Services	116,933	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	190,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	30,800	-	-	-

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	9,576,960	-	-	-
2210800 Hospitality Supplies and Services	226,750	-	-	-
2211000 Specialised Materials and Supplies	1,087,087	-	-	-
2211100 Office and General Supplies and Services	57,000	-	-	-
2211300 Other Operating Expenses	618,813	-	-	-
2220200 Routine Maintenance - Other Assets	57,867	-	-	-
Gross Expenditure..... KShs.	**20,713,170**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**20,713,170**	**-**	**-**	**-**
1134001100 Library Services				
Net Expenditure Head.....KShs	**20,713,170**	**-**	**-**	**-**
1134001200 Department of Arts.				
1134001201 Headquarters				
2210200 Communication, Supplies and Services	81,067	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,048,470	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	221,993	-	-	-
2210700 Training Expenses	68,567	-	-	-
2210800 Hospitality Supplies and Services	480,067	-	-	-
2211000 Specialised Materials and Supplies	211,000	-	-	-
2211100 Office and General Supplies and Services	177,146	-	-	-
2211200 Fuel Oil and Lubricants	37,397	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	92,000	-	-	-
Gross Expenditure..... KShs.	**2,417,707**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**2,417,707**	**-**	**-**	**-**
1134001202 Creative Economy				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	401,666	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	926,300	-	-	-

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	108,333	-	-	-
2210800 Hospitality Supplies and Services	442,000	-	-	-
Gross Expenditure..... KShs.	**1,878,299**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**1,878,299**	**-**	**-**	**-**
1134001200 Department of Arts				
Net Expenditure Head.....KShs	**4,296,006**	**-**	**-**	**-**
1134001300 Department of Records.				
1134001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,425,361	8,088,560	8,412,794	8,742,402
2110300 Personal Allowance - Paid as Part of Salary	3,030,000	3,030,000	3,030,000	3,030,000
2210200 Communication, Supplies and Services	-	800,560	904,710	1,090,057
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	911,800	1,630,240	1,969,442	2,129,915
2210500 Printing , Advertising and Information Supplies and Services	-	503,159	607,851	657,379
2210700 Training Expenses	129,200	444,562	537,062	580,822
2210800 Hospitality Supplies and Services	458,800	625,600	755,768	817,349
2211000 Specialised Materials and Supplies	-	3,340,000	4,097,369	4,455,673
2211100 Office and General Supplies and Services	155,200	620,800	749,969	811,077
2211200 Fuel Oil and Lubricants	25,000	100,000	120,807	130,650
2220200 Routine Maintenance - Other Assets	50,000	200,000	241,614	261,301
3111000 Purchase of Office Furniture and General Equipment	-	4,200,000	5,073,887	5,487,315
Gross Expenditure..... KShs.	**12,185,361**	**23,583,481**	**26,501,273**	**28,193,940**
Net Expenditure.. Sub-Head..... KShs.	**12,185,361**	**23,583,481**	**26,501,273**	**28,193,940**
1134001300 Department of Records				
Net Expenditure Head.....KShs	**12,185,361**	**23,583,481**	**26,501,273**	**28,193,940**
1134001400 Headquarters Administrative Services (Arts & Culture).				

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1134001401 Headquarters Administrative Services (Arts & Culture)				
2110100 Basic Salaries - Permanent Employees	37,841,495	42,748,515	45,178,151	46,666,356
2110300 Personal Allowance - Paid as Part of Salary	18,555,000	18,555,000	18,555,000	18,555,000
2210200 Communication, Supplies and Services	1,029,665	2,578,336	3,114,806	3,239,688
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,880,218	19,518,417	11,898,897	12,359,926
2210400 Foreign Travel and Subsistence, and other transportation costs	1,173,799	23,525,040	4,558,489	4,814,757
2210500 Printing , Advertising and Information Supplies and Services	984,560	3,254,672	4,131,867	4,452,241
2210600 Rentals of Produced Assets	23,689,820	23,689,820	27,371,731	27,371,731
2210700 Training Expenses	1,338,050	3,422,500	4,134,614	4,471,509
2210800 Hospitality Supplies and Services	4,816,724	15,808,122	7,316,608	7,888,333
2211000 Specialised Materials and Supplies	-	705,000	851,689	885,835
2211100 Office and General Supplies and Services	396,500	1,632,000	2,171,568	2,250,614
2211200 Fuel Oil and Lubricants	2,435,454	9,037,334	5,377,375	5,572,925
2211300 Other Operating Expenses	3,294,345	5,577,935	6,707,747	7,705,694
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	633,414	7,400,000	2,899,364	3,015,609
2220200 Routine Maintenance - Other Assets	483,875	1,845,500	2,329,490	2,418,877
2710100 Government Pension and Retirement Benefits	13,776,315	5,040,000	6,088,664	6,332,779
3111000 Purchase of Office Furniture and General Equipment	5,950,000	2,729,687	1,485,546	1,545,107
Gross Expenditure..... KShs.	**121,279,234**	**187,067,878**	**154,171,606**	**159,546,981**
Net Expenditure.. Sub-Head..... KShs.	**121,279,234**	**187,067,878**	**154,171,606**	**159,546,981**
1134001402 Information and Communication Technology Unit				
2210200 Communication, Supplies and Services	25,000	100,000	102,807	103,650
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	262,933	601,132	618,006	618,006
2210700 Training Expenses	75,000	300,000	308,420	308,420
2211100 Office and General Supplies and Services	300,000	1,200,000	1,233,682	1,233,682
2220200 Routine Maintenance - Other Assets	312,137	1,248,547	1,283,592	1,283,592
3111000 Purchase of Office Furniture and General Equipment	2,275,000	2,500,000	2,570,171	2,570,171

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**3,250,070**	**5,949,679**	**6,116,678**	**6,117,521**
Net Expenditure.. Sub-Head..... KShs.	**3,250,070**	**5,949,679**	**6,116,678**	**6,117,521**
1134001403 AIDS Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,120	1,398,720	1,437,981	1,449,777
2211000 Specialised Materials and Supplies	34,500	138,000	141,873	143,038
Gross Expenditure..... KShs.	**99,620**	**1,536,720**	**1,579,854**	**1,592,815**
Net Expenditure.. Sub-Head..... KShs.	**99,620**	**1,536,720**	**1,579,854**	**1,592,815**
1134001400 Headquarters Administrative Services (Arts & Culture)				
Net Expenditure Head.....KShs	**124,628,924**	**194,554,277**	**161,868,138**	**167,257,317**
1134001500 Financial Management Services.				
1134001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,087,040	6,842,040	7,183,040	7,535,040
2110300 Personal Allowance - Paid as Part of Salary	4,770,000	4,770,000	4,770,000	4,770,000
2210200 Communication, Supplies and Services	1,000,000	2,225,400	2,688,435	2,907,493
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,976,414	5,228,400	6,732,401	7,443,931
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,850,000	7,067,200	7,643,046
2210500 Printing , Advertising and Information Supplies and Services	112,000	225,400	272,299	294,486
2210700 Training Expenses	806,200	3,615,000	4,367,167	4,723,011
2210800 Hospitality Supplies and Services	2,806,200	3,135,000	3,787,294	4,095,889
2211100 Office and General Supplies and Services	230,000	920,000	1,111,423	1,201,983
Gross Expenditure..... KShs.	**20,787,854**	**32,811,240**	**37,979,259**	**40,614,879**
Net Expenditure.. Sub-Head..... KShs.	**20,787,854**	**32,811,240**	**37,979,259**	**40,614,879**
1134001500 Financial Management Services				
Net Expenditure Head.....KShs	**20,787,854**	**32,811,240**	**37,979,259**	**40,614,879**
1134001600 Central Planning & Project Management Unit.				

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1134001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,152,000	8,443,360	8,440,233	8,940,360
2110300 Personal Allowance - Paid as Part of Salary	2,111,000	2,530,000	3,030,000	3,030,000
2210200 Communication, Supplies and Services	87,300	349,200	421,858	456,231
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,531,578	5,051,157	6,102,143	6,599,356
2210500 Printing , Advertising and Information Supplies and Services	30,912	154,560	186,720	201,934
2210700 Training Expenses	167,500	950,000	1,147,665	1,241,179
2210800 Hospitality Supplies and Services	1,074,200	1,851,400	2,236,618	2,418,861
2211100 Office and General Supplies and Services	76,000	304,000	367,253	397,177
2211200 Fuel Oil and Lubricants	-	1,850,000	2,234,926	2,919,940
2211300 Other Operating Expenses	-	935,755	1,130,456	1,476,945
Gross Expenditure..... KShs.	**13,230,490**	**22,419,432**	**25,297,872**	**27,681,983**
Net Expenditure.. Sub-Head..... KShs.	**13,230,490**	**22,419,432**	**25,297,872**	**27,681,983**
1134001600 Central Planning & Project Management Unit				
Net Expenditure Head.....KShs	**13,230,490**	**22,419,432**	**25,297,872**	**27,681,983**
1134001800 Ushanga Initiative.				
1134001801 Ushanga Initiative - BETA				
2110100 Basic Salaries - Permanent Employees	10,444,656	12,253,424	14,384,237	15,409,381
2110200 Basic Wages - Temporary Employees	4,600,360	4,600,000	-	-
2110300 Personal Allowance - Paid as Part of Salary	5,774,000	5,314,000	4,844,677	4,814,000
2210200 Communication, Supplies and Services	1,406,750	692,000	997,987	1,066,103
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,181,537	7,092,575	8,152,179	8,653,468
2210400 Foreign Travel and Subsistence, and other transportation costs	62,848	1,400,000	1,691,296	1,829,105
2210500 Printing , Advertising and Information Supplies and Services	6,557,000	18,192,128	3,094,265	3,346,392
2210700 Training Expenses	18,818,562	16,514,890	4,367,034	4,722,867
2210800 Hospitality Supplies and Services	10,952,750	3,185,000	4,450,387	4,796,715

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	25,522,500	7,012,500	8,871,579	9,561,857
2211100 Office and General Supplies and Services	2,808,000	1,540,000	2,463,115	2,647,517
2211200 Fuel Oil and Lubricants	1,050,800	254,000	709,539	767,354
2211300 Other Operating Expenses	662,275	1,334,101	2,013,030	2,160,758
2220200 Routine Maintenance - Other Assets	4,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	750,000	16,500,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	-	-
Gross Expenditure..... KShs.	**110,592,038**	**95,884,618**	**56,039,325**	**59,775,517**
Net Expenditure.. Sub-Head..... KShs.	**110,592,038**	**95,884,618**	**56,039,325**	**59,775,517**
1134001800 Ushanga Initiative				
Net Expenditure Head.....KShs	**110,592,038**	**95,884,618**	**56,039,325**	**59,775,517**
1134001900 Bomas of Kenya.				
1134001901 Bomas of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	162,810,000	352,540,000	368,540,000	368,540,000
Gross Expenditure..... KShs.	**162,810,000**	**352,540,000**	**368,540,000**	**368,540,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	103,000,000	103,000,000	103,000,000	103,000,000
Net Expenditure.. Sub-Head..... KShs.	**59,810,000**	**249,540,000**	**265,540,000**	**265,540,000**
1134001900 Bomas of Kenya				
Net Expenditure Head.....KShs	**59,810,000**	**249,540,000**	**265,540,000**	**265,540,000**
1134002000 National Heroes Council.				
1134002001 National Heroes Council				
2630100 Current Grants to Government Agencies and other Levels of Government	-	155,360,000	135,360,000	135,360,000
Gross Expenditure..... KShs.	**-**	**155,360,000**	**135,360,000**	**135,360,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**155,360,000**	**135,360,000**	**135,360,000**

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1134002000 National Heroes Council				
Net Expenditure Head.....KShs	**-**	**155,360,000**	**135,360,000**	**135,360,000**
TOTAL NET EXPENDITURE FOR VOTE R1134 State Department for Culture and Heritage .....KShs.	**2,496,716,164**	**2,441,600,000**	**2,388,810,883**	**2,411,995,126**

VOTE R1135 State Department for Youth Affairs and the Arts

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Youth Affairs and the Arts including general administration and planning.

(KShs 2,797,464,614)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1135000100 Youth Field Services	-	555,422,104	-	555,422,104	613,949,020	577,841,617
1135001200 Youth Development Services	-	9,891,541	-	9,891,541	13,801,965	14,290,556
1135001300 President Award Scheme Secretariat	-	20,000,000	-	20,000,000	20,000,000	20,000,000
1135001400 General Administrative Services	-	295,488,193	-	295,488,193	363,915,882	373,051,218
1135001600 National Youth Council	-	98,460,000	-	98,460,000	98,460,000	98,460,000
1135001700 Financial Management Services	-	60,278,175	-	60,278,175	73,641,099	76,284,258
1135001800 Policy Research and Mainstreaming	-	54,650,252	-	54,650,252	77,054,324	79,125,767
1135001900 Entrepreneurship and Skills	-	33,936,555	-	33,936,555	57,373,621	59,424,130
1135002000 Youth Social Development	-	32,702,399	-	32,702,399	54,828,228	56,773,259

VOTE R1135 State Department for Youth Affairs and the Arts

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Youth Affairs and the Arts including general administration and planning.

(KShs 2,797,464,614)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1135002100 Youth Innovation and Talent Development	-	34,427,039	-	34,427,039	57,008,048	58,284,993
1135002200 Central Planning and Project Monitoring Unit	-	12,933,742	-	12,933,742	18,667,141	19,382,996
1135002300 Kenya National Innovation Agency (KENIA)	-	158,000,000	34,970,000	123,030,000	98,020,000	98,040,000
1135002400 Permanent Presidential Commission On Music	-	50,641,908	500,000	50,141,908	63,295,383	66,678,101
1135002500 Kenya Cultural Centre	-	131,000,000	42,000,000	89,000,000	119,000,000	119,000,000
1135002600 Department of Arts	-	22,857,736	-	22,857,736	29,933,002	32,631,384
1135002700 Kenya National Library Service	-	389,000,000	81,689,000	307,311,000	368,000,000	368,000,000
1135002800 Library Services	-	26,466,647	-	26,466,647	36,844,844	43,657,950
1135002900 Kenya Film School	-	79,000,000	4,000,000	75,000,000	84,000,000	84,000,000
1135003000 Kenya Film Classification Board	-	422,800,000	46,000,000	376,800,000	452,800,000	452,800,000

VOTE R1135 State Department for Youth Affairs and the Arts

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Youth Affairs and the Arts including general administration and planning.

(KShs 2,797,464,614)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1135003100 Kenya Film Commission	-	313,439,600	-	313,439,600	368,000,000	368,000,000
1135003200 Kenya Copyright Board	-	129,000,000	3,000,000	126,000,000	139,000,000	139,000,000
1135003300 Film Production Department - HQ	-	46,216,768	-	46,216,768	50,326,831	71,652,622
1135003400 Film Production Department -Field Services	-	33,010,955	-	33,010,955	33,976,399	34,671,518
TOTAL FOR VOTE R1135 State Department for Youth Affairs and the Arts	**-**	**3,009,623,614**	**212,159,000**	**2,797,464,614**	**3,291,895,787**	**3,311,050,369**

VOTE R1135 State Department for Youth Affairs and the Arts

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and the Arts

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1135000100 Youth Field Services.				
1135000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	304,995,756	312,772,365	323,583,135
2110300 Personal Allowance - Paid as Part of Salary	-	119,256,638	123,455,678	126,519,654
2210100 Utilities Supplies and Services	-	40,948	61,422	64,493
2210200 Communication, Supplies and Services	-	41,130	89,421	92,952
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	160,941	349,904	363,725
2210500 Printing , Advertising and Information Supplies and Services	-	41,129	89,417	92,949
2210600 Rentals of Produced Assets	-	2,000,000	2,000,000	2,000,000
2210700 Training Expenses	-	694,617	1,510,177	1,869,830
2210800 Hospitality Supplies and Services	-	484,541	1,053,449	1,095,060
2211100 Office and General Supplies and Services	-	325,620	707,541	735,488
2211200 Fuel Oil and Lubricants	-	241,597	525,261	546,009
2211300 Other Operating Expenses	-	481,049	1,045,857	1,087,168
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	507,707	1,103,814	1,147,415
2220200 Routine Maintenance - Other Assets	-	414,255	900,638	936,212
3111000 Purchase of Office Furniture and General Equipment	-	312,753	679,961	706,819
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	462,057	1,004,565	1,044,246
Gross Expenditure..... KShs.	**-**	**430,460,738**	**447,349,470**	**461,885,155**
Net Expenditure.. Sub-Head..... KShs.	**-**	**430,460,738**	**447,349,470**	**461,885,155**
1135000109 Intl. Conference for Great Lakes Region Secretariat (ICGRL) - BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	-	80,350,000	90,700,000	30,350,000
Gross Expenditure..... KShs.	**-**	**80,350,000**	**90,700,000**	**30,350,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**80,350,000**	**90,700,000**	**30,350,000**
1135000110 Regional Officers				
2210100 Utilities Supplies and Services	-	1,216,649	1,225,866	1,364,389

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and the Arts

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	733,732	1,333,992	1,469,885
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	681,054	1,311,253	1,444,831
2210500 Printing , Advertising and Information Supplies and Services	-	353,624	634,277	698,890
2210800 Hospitality Supplies and Services	-	896,609	1,608,200	1,772,027
2211100 Office and General Supplies and Services	-	1,488,235	2,759,052	3,040,117
2211200 Fuel Oil and Lubricants	-	473,354	849,030	935,521
2211300 Other Operating Expenses	-	135,973	243,887	268,732
2220200 Routine Maintenance - Other Assets	-	2,015,816	3,615,662	3,983,989
3111000 Purchase of Office Furniture and General Equipment	-	1,425,944	2,557,641	2,818,188
Gross Expenditure..... KShs.	**-**	**9,420,990**	**16,138,860**	**17,796,569**
Net Expenditure.. Sub-Head..... KShs.	**-**	**9,420,990**	**16,138,860**	**17,796,569**
1135000111 County Offices				
2210100 Utilities Supplies and Services	-	3,219,088	3,219,088	3,785,647
2210200 Communication, Supplies and Services	-	2,247,733	3,695,670	4,302,648
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,867,956	6,359,602	7,404,103
2210500 Printing , Advertising and Information Supplies and Services	-	1,042,911	1,714,729	1,996,357
2210800 Hospitality Supplies and Services	-	2,195,408	3,609,637	4,202,483
2211100 Office and General Supplies and Services	-	4,993,149	8,209,619	9,557,967
2211200 Fuel Oil and Lubricants	-	1,422,920	2,339,532	2,723,777
2211300 Other Operating Expenses	-	495,832	815,236	949,130
2220200 Routine Maintenance - Other Assets	-	4,390,658	7,219,016	8,404,667
3111000 Purchase of Office Furniture and General Equipment	-	2,092,273	6,880,131	8,010,123
Gross Expenditure..... KShs.	**-**	**25,967,928**	**44,062,260**	**51,336,902**
Net Expenditure.. Sub-Head..... KShs.	**-**	**25,967,928**	**44,062,260**	**51,336,902**
1135000112 Sub-County Offices				
2210100 Utilities Supplies and Services	-	1,215,866	1,337,453	1,544,757
2210200 Communication, Supplies and Services	-	743,732	1,333,992	1,386,683

VOTE R1135 State Department for Youth Affairs and the Arts

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and the Arts

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	731,054	1,311,253	1,363,048
2210500 Printing , Advertising and Information Supplies and Services	-	353,624	634,277	659,330
2210800 Hospitality Supplies and Services	-	816,794	1,465,040	1,522,909
2211100 Office and General Supplies and Services	-	1,637,768	2,937,575	3,053,610
2211300 Other Operating Expenses	-	135,973	243,887	253,521
2220200 Routine Maintenance - Other Assets	-	2,015,816	3,615,662	3,758,481
3111000 Purchase of Office Furniture and General Equipment	-	1,571,821	2,819,291	2,930,652
Gross Expenditure..... KShs.	**-**	**9,222,448**	**15,698,430**	**16,472,991**
Net Expenditure.. Sub-Head..... KShs.	**-**	**9,222,448**	**15,698,430**	**16,472,991**
1135000100 Youth Field Services				
Net Expenditure Head.....KShs	**-**	**555,422,104**	**613,949,020**	**577,841,617**
1135001200 Youth Development Services.				
1135001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	2,775,000	2,858,250	2,943,998
2110300 Personal Allowance - Paid as Part of Salary	-	3,007,975	3,098,214	3,191,159
2210200 Communication, Supplies and Services	-	195,120	382,548	397,658
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	244,460	479,285	498,216
2210400 Foreign Travel and Subsistence, and other transportation costs	-	150,142	294,367	305,995
2210500 Printing , Advertising and Information Supplies and Services	-	303,174	594,401	617,880
2210600 Rentals of Produced Assets	-	218,308	218,308	226,931
2210700 Training Expenses	-	379,859	744,746	774,163
2210800 Hospitality Supplies and Services	-	393,797	772,072	802,570
2211000 Specialised Materials and Supplies	-	326,665	640,456	665,754
2211100 Office and General Supplies and Services	-	596,397	1,169,290	1,215,477
2211200 Fuel Oil and Lubricants	-	362,824	711,349	739,447
2211300 Other Operating Expenses	-	399,204	782,675	813,591

VOTE R1135 State Department for Youth Affairs and the Arts

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and the Arts

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	538,616	1,056,004	1,097,717
Gross Expenditure..... KShs.	**-**	**9,891,541**	**13,801,965**	**14,290,556**
Net Expenditure.. Sub-Head..... KShs.	**-**	**9,891,541**	**13,801,965**	**14,290,556**
1135001200 Youth Development Services				
Net Expenditure Head.....KShs	**-**	**9,891,541**	**13,801,965**	**14,290,556**
1135001300 President Award Scheme Secretariat.				
1135001301 President Award Scheme Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	20,000,000
Gross Expenditure..... KShs.	**-**	**20,000,000**	**20,000,000**	**20,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**20,000,000**	**20,000,000**	**20,000,000**
1135001300 President Award Scheme Secretariat				
Net Expenditure Head.....KShs	**-**	**20,000,000**	**20,000,000**	**20,000,000**
1135001400 General Administrative Services.				
1135001401 General Administrative Services				
2110100 Basic Salaries - Permanent Employees	-	74,974,759	78,315,438	79,007,031
2110300 Personal Allowance - Paid as Part of Salary	-	37,349,836	38,506,329	40,606,092
2210100 Utilities Supplies and Services	-	2,342,030	2,342,030	2,409,587
2210200 Communication, Supplies and Services	-	3,314,042	6,167,479	6,410,997
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,033,971	14,971,541	15,562,916
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,608,940	4,861,838	5,053,880
2210500 Printing , Advertising and Information Supplies and Services	-	3,810,924	7,101,770	7,382,289
2210600 Rentals of Produced Assets	-	85,556,330	85,556,330	85,556,330
2210700 Training Expenses	-	6,103,528	11,375,739	11,824,982
2210800 Hospitality Supplies and Services	-	5,020,146	8,741,523	9,086,814
2211000 Specialised Materials and Supplies	-	4,044,612	6,997,598	7,243,046

VOTE R1135 State Department for Youth Affairs and the Arts

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and the Arts

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	9,268,270	17,271,695	17,953,927
2211200 Fuel Oil and Lubricants	-	3,070,685	6,356,148	6,607,216
2211300 Other Operating Expenses	-	9,279,303	13,769,455	14,313,349
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,292,771	8,088,682	8,408,188
2220200 Routine Maintenance - Other Assets	-	5,694,805	10,612,438	11,031,637
2710100 Government Pension and Retirement Benefits	-	6,571,523	4,770,875	4,920,324
3111000 Purchase of Office Furniture and General Equipment	-	1,991,929	4,454,422	4,630,372
Gross Expenditure..... KShs.	**-**	**273,328,404**	**330,261,330**	**338,008,977**
Net Expenditure.. Sub-Head..... KShs.	**-**	**273,328,404**	**330,261,330**	**338,008,977**
1135001402 Aids Control Unit				
2210200 Communication, Supplies and Services	-	667,753	1,123,397	1,167,771
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,578,418	2,655,455	2,760,346
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,022,091	1,719,518	1,787,439
2210500 Printing , Advertising and Information Supplies and Services	-	380,802	640,643	665,948
2210600 Rentals of Produced Assets	-	1,071,890	1,531,272	1,515,959
2210700 Training Expenses	-	1,582,239	2,661,885	2,767,030
2211000 Specialised Materials and Supplies	-	2,971,835	4,999,674	5,197,161
2211100 Office and General Supplies and Services	-	907,023	1,525,933	1,586,207
2220200 Routine Maintenance - Other Assets	-	602,762	1,014,059	1,054,114
Gross Expenditure..... KShs.	**-**	**10,784,813**	**17,871,836**	**18,501,975**
Net Expenditure.. Sub-Head..... KShs.	**-**	**10,784,813**	**17,871,836**	**18,501,975**
1135001403 Information Communication & Technology				
2210200 Communication, Supplies and Services	-	2,203,285	3,547,009	3,821,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,432,443	1,946,436	2,023,320
2210500 Printing , Advertising and Information Supplies and Services	-	610,744	829,893	862,674
2210700 Training Expenses	-	530,265	720,537	748,999
2210800 Hospitality Supplies and Services	-	1,103,776	1,499,837	1,559,080

VOTE R1135 State Department for Youth Affairs and the Arts

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and the Arts

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	2,413,052	3,278,911	3,408,428
2211200 Fuel Oil and Lubricants	-	270,501	367,563	382,081
2220200 Routine Maintenance - Other Assets	-	1,136,976	1,544,949	1,605,974
3111000 Purchase of Office Furniture and General Equipment	-	795,184	1,029,061	1,069,709
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	878,750	1,018,520	1,058,751
Gross Expenditure..... KShs.	**-**	**11,374,976**	**15,782,716**	**16,540,266**
Net Expenditure.. Sub-Head..... KShs.	**-**	**11,374,976**	**15,782,716**	**16,540,266**
1135001400 General Administrative Services				
Net Expenditure Head.....KShs	**-**	**295,488,193**	**363,915,882**	**373,051,218**
1135001600 National Youth Council.				
1135001601 National Youth Council				
2630100 Current Grants to Government Agencies and other Levels of Government	-	98,460,000	98,460,000	98,460,000
Gross Expenditure..... KShs.	**-**	**98,460,000**	**98,460,000**	**98,460,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**98,460,000**	**98,460,000**	**98,460,000**
1135001600 National Youth Council				
Net Expenditure Head.....KShs	**-**	**98,460,000**	**98,460,000**	**98,460,000**
1135001700 Financial Management Services.				
1135001701 Financial Management Services - HQ				
2110100 Basic Salaries - Permanent Employees	-	22,397,452	23,069,370	23,761,449
2110300 Personal Allowance - Paid as Part of Salary	-	13,925,626	14,343,395	14,773,694
2210200 Communication, Supplies and Services	-	1,124,475	1,676,111	1,742,220
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,642,278	3,949,428	4,105,430
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,047,776	1,566,115	1,627,977
2210500 Printing , Advertising and Information Supplies and Services	-	983,970	1,470,746	1,528,841
2210600 Rentals of Produced Assets	-	1,139,625	1,838,595	1,911,220

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and the Arts

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	3,366,533	5,025,006	5,313,349
2210800 Hospitality Supplies and Services	-	1,944,442	2,906,367	3,021,170
2211000 Specialised Materials and Supplies	-	1,190,787	2,078,818	2,160,931
2211100 Office and General Supplies and Services	-	2,501,320	3,738,738	3,886,419
2211200 Fuel Oil and Lubricants	-	1,098,193	1,641,476	1,706,314
2211300 Other Operating Expenses	-	2,510,150	3,751,936	3,900,138
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,170,028	1,748,848	1,817,928
3111000 Purchase of Office Furniture and General Equipment	-	2,231,554	3,335,517	3,467,270
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,003,966	1,500,633	1,559,908
Gross Expenditure..... KShs.	**-**	**60,278,175**	**73,641,099**	**76,284,258**
Net Expenditure.. Sub-Head..... KShs.	**-**	**60,278,175**	**73,641,099**	**76,284,258**
1135001700 Financial Management Services				
Net Expenditure Head.....KShs	**-**	**60,278,175**	**73,641,099**	**76,284,258**
1135001800 Policy Research and Mainstreaming.				
1135001801 Policy Research and Mainstreaming - Hq				
2110100 Basic Salaries - Permanent Employees	-	10,569,600	10,886,686	11,213,286
2110300 Personal Allowance - Paid as Part of Salary	-	6,809,550	7,013,837	7,224,252
2210100 Utilities Supplies and Services	-	1,039,494	1,039,494	1,039,494
2210200 Communication, Supplies and Services	-	422,429	2,421,759	2,517,418
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,069,597	2,858,301	2,971,204
2210400 Foreign Travel and Subsistence, and other transportation costs	-	639,530	1,475,838	1,534,133
2210500 Printing , Advertising and Information Supplies and Services	-	461,367	2,680,080	2,785,943
2210600 Rentals of Produced Assets	-	281,732	915,984	981,019
2210700 Training Expenses	-	1,238,493	2,864,362	2,977,565
2210800 Hospitality Supplies and Services	-	1,345,951	2,875,272	2,988,845
2211000 Specialised Materials and Supplies	-	611,416	1,410,960	1,466,693

VOTE R1135 State Department for Youth Affairs and the Arts

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and the Arts

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	2,011,194	4,641,216	4,824,544
2211200 Fuel Oil and Lubricants	-	995,998	2,298,456	2,389,245
2211300 Other Operating Expenses	-	1,384,541	5,410,479	5,624,193
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	491,281	2,979,879	3,097,584
2220200 Routine Maintenance - Other Assets	-	281,696	3,188,529	3,314,476
2630100 Current Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	20,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,996,383	2,093,192	2,175,873
Gross Expenditure..... KShs.	**-**	**54,650,252**	**77,054,324**	**79,125,767**
Net Expenditure.. Sub-Head..... KShs.	**-**	**54,650,252**	**77,054,324**	**79,125,767**
1135001800 Policy Research and Mainstreaming				
Net Expenditure Head.....KShs	**-**	**54,650,252**	**77,054,324**	**79,125,767**
1135001900 Entrepreneurship and Skills.				
1135001901 Entrepreneurship and Skills - Hq				
2110100 Basic Salaries - Permanent Employees	-	9,860,160	10,155,964	10,460,642
2110300 Personal Allowance - Paid as Part of Salary	-	7,882,000	8,118,460	8,362,014
2210100 Utilities Supplies and Services	-	1,211,983	1,311,983	1,311,983
2210200 Communication, Supplies and Services	-	926,100	2,604,716	2,707,602
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,041,271	2,643,227	2,747,635
2210400 Foreign Travel and Subsistence, and other transportation costs	-	827,828	2,101,407	2,184,416
2210500 Printing , Advertising and Information Supplies and Services	-	1,161,367	2,948,087	3,064,537
2210600 Rentals of Produced Assets	-	595,390	915,984	961,783
2210700 Training Expenses	-	1,360,916	3,151,115	3,275,645
2210800 Hospitality Supplies and Services	-	1,185,307	3,008,857	3,127,708
2211000 Specialised Materials and Supplies	-	611,416	1,552,056	1,613,362
2211100 Office and General Supplies and Services	-	1,653,073	4,450,107	4,625,885
2211200 Fuel Oil and Lubricants	-	995,998	2,528,302	2,628,170

VOTE R1135 State Department for Youth Affairs and the Arts

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and the Arts

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	2,075,776	5,269,278	5,477,414
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	901,281	2,287,867	2,378,238
2220200 Routine Maintenance - Other Assets	-	899,289	2,282,811	2,372,982
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	747,400	2,043,400	2,124,114
Gross Expenditure..... KShs.	**-**	**33,936,555**	**57,373,621**	**59,424,130**
Net Expenditure.. Sub-Head..... KShs.	**-**	**33,936,555**	**57,373,621**	**59,424,130**
1135001900 Entrepreneurship and Skills				
Net Expenditure Head.....KShs	**-**	**33,936,555**	**57,373,621**	**59,424,130**
1135002000 Youth Social Development.				
1135002001 Youth Social Development - Hq				
2110100 Basic Salaries - Permanent Employees	-	9,860,160	10,155,964	10,460,642
2110300 Personal Allowance - Paid as Part of Salary	-	5,534,068	5,700,090	5,871,093
2210100 Utilities Supplies and Services	-	1,111,983	2,018,436	2,018,436
2210200 Communication, Supplies and Services	-	1,026,100	2,367,924	2,461,457
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,518,621	2,581,434	2,683,401
2210400 Foreign Travel and Subsistence, and other transportation costs	-	639,530	1,475,838	1,534,133
2210500 Printing , Advertising and Information Supplies and Services	-	1,161,367	2,680,080	2,785,943
2210600 Rentals of Produced Assets	-	595,390	915,984	961,783
2210700 Training Expenses	-	2,135,690	4,704,049	4,889,920
2210800 Hospitality Supplies and Services	-	1,230,807	2,840,325	2,952,518
2211000 Specialised Materials and Supplies	-	186,416	660,960	687,068
2211100 Office and General Supplies and Services	-	1,357,973	3,364,551	3,497,450
2211200 Fuel Oil and Lubricants	-	995,998	2,112,349	2,195,787
2211300 Other Operating Expenses	-	1,368,648	5,927,649	6,161,791
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	914,581	2,802,879	2,913,593
2220200 Routine Maintenance - Other Assets	-	1,094,289	2,525,283	2,625,031

VOTE R1135 State Department for Youth Affairs and the Arts

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and the Arts

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	970,778	1,994,433	2,073,213
Gross Expenditure..... KShs.	**-**	**32,702,399**	**54,828,228**	**56,773,259**
Net Expenditure.. Sub-Head..... KShs.	**-**	**32,702,399**	**54,828,228**	**56,773,259**
1135002000 Youth Social Development				
Net Expenditure Head.....KShs	**-**	**32,702,399**	**54,828,228**	**56,773,259**
1135002100 Youth Innovation and Talent Development.				
1135002101 Youth Innovation and Talent Development - Hq				
2110100 Basic Salaries - Permanent Employees	-	10,880,040	11,206,439	11,542,633
2110300 Personal Allowance - Paid as Part of Salary	-	6,624,400	6,823,132	7,027,826
2210100 Utilities Supplies and Services	-	1,311,983	2,018,436	2,018,436
2210200 Communication, Supplies and Services	-	1,089,152	2,639,099	2,743,343
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,041,271	2,523,080	2,622,742
2210400 Foreign Travel and Subsistence, and other transportation costs	-	639,530	1,549,629	1,610,841
2210500 Printing , Advertising and Information Supplies and Services	-	1,161,367	2,814,084	2,925,241
2210600 Rentals of Produced Assets	-	595,390	915,984	961,783
2210700 Training Expenses	-	1,533,493	3,451,778	3,558,183
2210800 Hospitality Supplies and Services	-	1,232,107	2,985,491	3,103,418
2211000 Specialised Materials and Supplies	-	611,416	1,481,508	1,540,028
2211100 Office and General Supplies and Services	-	1,780,418	4,314,089	4,484,495
2211200 Fuel Oil and Lubricants	-	995,998	2,413,379	2,508,707
2211300 Other Operating Expenses	-	2,270,776	5,502,266	5,016,062
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	966,281	2,341,373	2,433,857
2220200 Routine Maintenance - Other Assets	-	769,289	1,864,047	1,937,677
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	924,128	2,164,234	2,249,721
Gross Expenditure..... KShs.	**-**	**34,427,039**	**57,008,048**	**58,284,993**
Net Expenditure.. Sub-Head..... KShs.	**-**	**34,427,039**	**57,008,048**	**58,284,993**

VOTE R1135 State Department for Youth Affairs and the Arts

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and the Arts

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1135002100 Youth Innovation and Talent Development				
Net Expenditure Head.....KShs	**-**	**34,427,039**	**57,008,048**	**58,284,993**
1135002200 Central Planning and Project Monitoring Unit.				
1135002201 Central Planning and Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	-	5,367,720	5,528,751	5,694,613
2110300 Personal Allowance - Paid as Part of Salary	-	3,079,260	3,171,638	3,266,787
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	743,083	1,740,400	1,859,147
2210500 Printing , Advertising and Information Supplies and Services	-	142,241	608,135	632,157
2210700 Training Expenses	-	619,191	1,221,259	1,165,547
2210800 Hospitality Supplies and Services	-	630,271	1,119,944	1,164,181
2211100 Office and General Supplies and Services	-	397,602	706,589	849,608
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	974,189	2,264,135	2,353,568
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	980,185	2,306,290	2,397,388
Gross Expenditure..... KShs.	**-**	**12,933,742**	**18,667,141**	**19,382,996**
Net Expenditure.. Sub-Head..... KShs.	**-**	**12,933,742**	**18,667,141**	**19,382,996**
1135002200 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**-**	**12,933,742**	**18,667,141**	**19,382,996**
1135002300 Kenya National Innovation Agency (KENIA).				
1135002301 Kenya National Innovation Agency (KENIA)				
2630100 Current Grants to Government Agencies and other Levels of Government	-	98,000,000	98,020,000	98,040,000
Gross Expenditure..... KShs.	**-**	**98,000,000**	**98,020,000**	**98,040,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	34,970,000	34,970,000	34,970,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**63,030,000**	**63,050,000**	**63,070,000**
1135002302 Kenya National Innovation Week - BETA				

VOTE R1135 State Department for Youth Affairs and the Arts

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and the Arts

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-
Gross Expenditure..... KShs.	**-**	**60,000,000**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**-**	**60,000,000**	**-**	**-**
1135002300 Kenya National Innovation Agency (KENIA)				
Net Expenditure Head.....KShs	**-**	**123,030,000**	**63,050,000**	**63,070,000**
1135002400 Permanent Presidential Commission On Music.				
1135002401 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	12,852,400	13,964,846	13,610,655
2110300 Personal Allowance - Paid as Part of Salary	-	7,597,939	9,233,025	11,814,949
2210100 Utilities Supplies and Services	-	2,436,293	4,777,869	4,897,316
2210200 Communication, Supplies and Services	-	294,528	301,891	309,438
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,417,480	13,416,272	12,919,554
2210500 Printing , Advertising and Information Supplies and Services	-	356,192	401,606	374,225
2210800 Hospitality Supplies and Services	-	1,872,672	2,111,437	1,967,476
2211000 Specialised Materials and Supplies	-	7,379,928	8,603,368	10,905,412
2211100 Office and General Supplies and Services	-	683,216	770,326	717,804
2211200 Fuel Oil and Lubricants	-	492,936	555,785	517,891
2211300 Other Operating Expenses	-	4,888,000	6,638,720	6,186,080
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	534,400	602,536	561,454
2220200 Routine Maintenance - Other Assets	-	539,736	608,552	567,060
Gross Expenditure..... KShs.	**-**	**49,345,720**	**61,986,233**	**65,349,314**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**48,845,720**	**61,486,233**	**64,849,314**
1135002402 Music and Dance Talent Development				
2210200 Communication, Supplies and Services	-	119,320	120,513	122,321

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and the Arts

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	298,800	301,788	306,315
2210800 Hospitality Supplies and Services	-	575,788	581,546	590,269
2211200 Fuel Oil and Lubricants	-	302,280	305,303	309,882
Gross Expenditure..... KShs.	**-**	**1,296,188**	**1,309,150**	**1,328,787**
Net Expenditure.. Sub-Head..... KShs.	**-**	**1,296,188**	**1,309,150**	**1,328,787**
1135002400 Permanent Presidential Commission On Music				
Net Expenditure Head.....KShs	**-**	**50,141,908**	**62,795,383**	**66,178,101**
1135002500 Kenya Cultural Centre.				
1135002501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	131,000,000	119,000,000	119,000,000
Gross Expenditure..... KShs.	**-**	**131,000,000**	**119,000,000**	**119,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	42,000,000	42,000,000	42,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**89,000,000**	**77,000,000**	**77,000,000**
1135002500 Kenya Cultural Centre				
Net Expenditure Head.....KShs	**-**	**89,000,000**	**77,000,000**	**77,000,000**
1135002600 Department of Arts.				
1135002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	5,338,800	5,498,964	5,663,933
2110300 Personal Allowance - Paid as Part of Salary	-	3,146,985	3,555,756	4,201,342
2210200 Communication, Supplies and Services	-	453,970	549,304	604,234
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,182,446	5,850,761	6,235,835
2210500 Printing , Advertising and Information Supplies and Services	-	1,243,166	1,504,230	1,654,654
2210700 Training Expenses	-	322,000	389,620	428,582
2210800 Hospitality Supplies and Services	-	1,673,440	3,234,863	3,558,349

VOTE R1135 State Department for Youth Affairs and the Arts

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and the Arts

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	1,181,600	1,429,736	1,572,709
2211100 Office and General Supplies and Services	-	992,028	1,200,354	1,320,391
2211200 Fuel Oil and Lubricants	-	209,429	253,409	278,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	515,200	623,392	685,731
Gross Expenditure..... KShs.	**-**	**19,259,064**	**24,090,389**	**26,204,510**
Net Expenditure.. Sub-Head..... KShs.	**-**	**19,259,064**	**24,090,389**	**26,204,510**
1135002602 Creative Economy				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,250,672	1,588,979	1,747,877
2210500 Printing , Advertising and Information Supplies and Services	-	646,664	1,456,836	1,602,520
2210700 Training Expenses	-	433,336	550,554	605,609
2210800 Hospitality Supplies and Services	-	1,268,000	2,246,244	2,470,868
Gross Expenditure..... KShs.	**-**	**3,598,672**	**5,842,613**	**6,426,874**
Net Expenditure.. Sub-Head..... KShs.	**-**	**3,598,672**	**5,842,613**	**6,426,874**
1135002600 Department of Arts				
Net Expenditure Head.....KShs	**-**	**22,857,736**	**29,933,002**	**32,631,384**
1135002700 Kenya National Library Service.				
1135002701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	389,000,000	368,000,000	368,000,000
Gross Expenditure..... KShs.	**-**	**389,000,000**	**368,000,000**	**368,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	81,689,000	81,689,000	81,689,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**307,311,000**	**286,311,000**	**286,311,000**
1135002700 Kenya National Library Service				
Net Expenditure Head.....KShs	**-**	**307,311,000**	**286,311,000**	**286,311,000**
1135002800 Library Services.				

VOTE R1135 State Department for Youth Affairs and the Arts

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and the Arts

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1135002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	4,124,760	4,248,502	4,375,958
2110300 Personal Allowance - Paid as Part of Salary	-	2,708,975	3,390,260	4,466,237
2210100 Utilities Supplies and Services	-	533,328	786,661	645,327
2210200 Communication, Supplies and Services	-	3,435,472	3,629,019	7,131,921
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,882,944	3,971,238	5,068,362
2210500 Printing , Advertising and Information Supplies and Services	-	646,400	771,040	1,298,144
2210800 Hospitality Supplies and Services	-	2,114,000	3,125,400	2,194,940
2211000 Specialised Materials and Supplies	-	4,896,688	9,966,357	11,022,993
2211100 Office and General Supplies and Services	-	556,000	501,600	751,760
2211300 Other Operating Expenses	-	3,000,496	5,745,546	5,990,100
2220200 Routine Maintenance - Other Assets	-	567,584	709,221	712,208
Gross Expenditure..... KShs.	**-**	**26,466,647**	**36,844,844**	**43,657,950**
Net Expenditure.. Sub-Head..... KShs.	**-**	**26,466,647**	**36,844,844**	**43,657,950**
1135002800 Library Services				
Net Expenditure Head.....KShs	**-**	**26,466,647**	**36,844,844**	**43,657,950**
1135002900 Kenya Film School.				
1135002901 Kenya Film School				
2630100 Current Grants to Government Agencies and other Levels of Government	-	79,000,000	84,000,000	84,000,000
Gross Expenditure..... KShs.	**-**	**79,000,000**	**84,000,000**	**84,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	4,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**75,000,000**	**82,000,000**	**82,000,000**
1135002900 Kenya Film School				
Net Expenditure Head.....KShs	**-**	**75,000,000**	**82,000,000**	**82,000,000**
1135003000 Kenya Film Classification Board.				

VOTE R1135 State Department for Youth Affairs and the Arts

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and the Arts

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1135003001 Kenya Film Classification Board				
2630100 Current Grants to Government Agencies and other Levels of Government	-	422,800,000	452,800,000	452,800,000
Gross Expenditure..... KShs.	**-**	**422,800,000**	**452,800,000**	**452,800,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	46,000,000	46,000,000	46,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**376,800,000**	**406,800,000**	**406,800,000**
1135003000 Kenya Film Classification Board				
Net Expenditure Head.....KShs	**-**	**376,800,000**	**406,800,000**	**406,800,000**
1135003100 Kenya Film Commission.				
1135003101 Kenya Film Commission				
2630100 Current Grants to Government Agencies and other Levels of Government	-	313,439,600	368,000,000	368,000,000
Gross Expenditure..... KShs.	**-**	**313,439,600**	**368,000,000**	**368,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**313,439,600**	**368,000,000**	**368,000,000**
1135003100 Kenya Film Commission				
Net Expenditure Head.....KShs	**-**	**313,439,600**	**368,000,000**	**368,000,000**
1135003200 Kenya Copyright Board.				
1135003201 Kenya Copyright Board				
2630100 Current Grants to Government Agencies and other Levels of Government	-	129,000,000	139,000,000	139,000,000
Gross Expenditure..... KShs.	**-**	**129,000,000**	**139,000,000**	**139,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**126,000,000**	**136,000,000**	**136,000,000**
1135003200 Kenya Copyright Board				
Net Expenditure Head.....KShs	**-**	**126,000,000**	**136,000,000**	**136,000,000**

VOTE R1135 State Department for Youth Affairs and the Arts

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and the Arts

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1135003300 Film Production Department - HQ.				
1135003301 Film Production Department - HQ				
2110100 Basic Salaries - Permanent Employees	-	22,196,720	24,490,818	25,165,333
2110300 Personal Allowance - Paid as Part of Salary	-	8,564,700	6,032,900	6,050,900
2210100 Utilities Supplies and Services	-	1,137,290	1,572,909	13,609,801
2210200 Communication, Supplies and Services	-	423,890	1,557,388	2,678,286
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,816,485	1,700,630	3,786,169
2210400 Foreign Travel and Subsistence, and other transportation costs	-	246,846	783,984	4,623,687
2210500 Printing , Advertising and Information Supplies and Services	-	517,114	1,789,614	2,188,614
2210700 Training Expenses	-	494,149	1,028,673	1,038,205
2210800 Hospitality Supplies and Services	-	1,578,653	664,179	814,431
2211000 Specialised Materials and Supplies	-	3,880,777	4,535,055	4,826,810
2211100 Office and General Supplies and Services	-	662,033	1,222,290	1,357,512
2211200 Fuel Oil and Lubricants	-	861,000	925,754	901,997
2211300 Other Operating Expenses	-	580,559	555,024	587,964
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	683,386	686,042	905,551
2220200 Routine Maintenance - Other Assets	-	950,376	830,349	969,130
3111000 Purchase of Office Furniture and General Equipment	-	400,000	1,350,000	1,500,211
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	222,790	601,222	648,021
Gross Expenditure..... KShs.	**-**	**46,216,768**	**50,326,831**	**71,652,622**
Net Expenditure.. Sub-Head..... KShs.	**-**	**46,216,768**	**50,326,831**	**71,652,622**
1135003300 Film Production Department - HQ				
Net Expenditure Head.....KShs	**-**	**46,216,768**	**50,326,831**	**71,652,622**
1135003400 Film Production Department -Field Services.				
1135003401 Film Production Department -Field Services				

VOTE R1135 State Department for Youth Affairs and the Arts

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and the Arts

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	-	9,406,800	9,510,895	9,796,218
2110300 Personal Allowance - Paid as Part of Salary	-	4,737,800	6,199,568	6,237,822
2210100 Utilities Supplies and Services	-	1,534,400	2,089,025	2,071,185
2210200 Communication, Supplies and Services	-	635,908	440,774	465,145
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,709,630	1,522,303	1,604,511
2210500 Printing , Advertising and Information Supplies and Services	-	1,427,750	1,168,599	1,339,272
2210600 Rentals of Produced Assets	-	448,500	358,054	374,400
2210800 Hospitality Supplies and Services	-	1,790,275	185,403	193,759
2211000 Specialised Materials and Supplies	-	2,404,846	3,414,668	3,456,627
2211100 Office and General Supplies and Services	-	1,343,126	399,832	434,345
2211200 Fuel Oil and Lubricants	-	712,400	1,343,640	1,309,104
2211300 Other Operating Expenses	-	3,207,340	3,221,244	3,248,968
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	922,400	2,265,640	2,196,549
2220200 Routine Maintenance - Other Assets	-	1,157,280	1,070,254	1,120,273
3110300 Refurbishment of Buildings	-	247,500	181,500	190,315
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	325,000	605,000	633,025
Gross Expenditure..... KShs.	**-**	**33,010,955**	**33,976,399**	**34,671,518**
Net Expenditure.. Sub-Head..... KShs.	**-**	**33,010,955**	**33,976,399**	**34,671,518**
1135003400 Film Production Department -Field Services				
Net Expenditure Head.....KShs	**-**	**33,010,955**	**33,976,399**	**34,671,518**
TOTAL NET EXPENDITURE FOR VOTE R1135 State Department for Youth Affairs and the Arts .....KShs.	**-**	**2,797,464,614**	**3,081,736,787**	**3,100,891,369**

VOTE R1152 State Department for Energy

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Energy including general administration and planning, energy policy and development, renewable energy development and electric power development

(KShs 1,887,400,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152000100 Headquarters Administrative Services	189,555,365	244,547,261	1,697,820	242,849,441	253,527,344	214,372,040
1152000200 Central Planning and Project Monitoring Unit	22,825,709	28,491,042	-	28,491,042	35,010,178	29,347,750
1152000400 Alternative Energy Technologies	85,484,347	84,625,978	1,420,000	83,205,978	103,120,435	68,373,386
1152000500 National Grid System	4,172,904,933	3,844,711,907	2,999,000,000	845,711,907	4,075,889,760	3,967,396,566
1152000600 Geothermal and Coal Resource Exploration and Development	400,816,865	1,904,921,265	1,480,000,000	424,921,265	1,918,612,537	1,951,870,963
1152000700 Rural Electrification and Renewable Energy Corporation	395,390,083	1,780,000,000	1,600,000,000	180,000,000	1,833,000,000	2,248,000,000
1152000800 Financial Management and Procurement Services	52,425,034	153,220,367	71,000,000	82,220,367	152,839,746	140,639,295
TOTAL FOR VOTE R1152 State Department for Energy	**5,319,402,336**	**8,040,517,820**	**6,153,117,820**	**1,887,400,000**	**8,372,000,000**	**8,620,000,000**

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services.				
1152000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	78,589,825	81,936,770	88,132,476	93,410,197
2110200 Basic Wages - Temporary Employees	640,000	645,000	664,350	684,281
2110300 Personal Allowance - Paid as Part of Salary	45,177,395	40,149,186	40,579,867	41,473,904
2210100 Utilities Supplies and Services	20,707,586	28,328,810	27,568,678	20,427,738
2210200 Communication, Supplies and Services	3,936,729	7,192,248	7,749,598	5,940,842
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,097,455	10,328,575	10,571,252	5,729,389
2210400 Foreign Travel and Subsistence, and other transportation costs	1,458,396	2,463,209	2,627,107	1,795,920
2210500 Printing , Advertising and Information Supplies and Services	610,912	1,496,233	1,571,120	1,587,355
2210700 Training Expenses	68,000	2,774,067	3,305,801	2,889,975
2210800 Hospitality Supplies and Services	4,545,773	10,888,700	11,204,370	3,526,502
2211000 Specialised Materials and Supplies	721,638	1,734,072	1,919,787	1,839,678
2211100 Office and General Supplies and Services	2,123,350	5,610,827	5,660,217	3,819,269
2211200 Fuel Oil and Lubricants	4,791,011	8,489,733	8,082,784	4,240,546
2211300 Other Operating Expenses	6,666,149	10,275,900	9,435,531	8,519,002
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,236,702	5,327,066	5,486,878	1,651,485
2220200 Routine Maintenance - Other Assets	1,135,432	4,078,397	5,218,748	4,363,312
2710100 Government Pension and Retirement Benefits	5,900,000	10,099,175	10,259,310	1,447,089
3110800 Overhaul of Vehicles and Other Transport Equipment	147,816	609,001	627,271	646,089
3111000 Purchase of Office Furniture and General Equipment	200,000	2,707,883	1,791,720	1,857,472
3111100 Purchase of Specialised Plant, Equipment and Machinery	52,130	214,778	221,221	227,858
Gross Expenditure..... KShs.	**184,806,299**	**235,349,630**	**242,678,086**	**206,077,903**
Appropriations in Aid				
1410400 Rents	-	1,697,820	1,697,820	1,697,820
Net Expenditure.. Sub-Head..... KShs.	**184,806,299**	**233,651,810**	**240,980,266**	**204,380,083**

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1152000102 Aids Control Unit				
2210500 Printing , Advertising and Information Supplies and Services	21,250	294,065	302,887	311,974
2210800 Hospitality Supplies and Services	315,250	520,150	535,755	551,827
2211000 Specialised Materials and Supplies	250,000	541,265	557,503	574,228
2211100 Office and General Supplies and Services	339,500	950,900	1,092,727	1,125,509
Gross Expenditure..... KShs.	**926,000**	**2,306,380**	**2,488,872**	**2,563,538**
Net Expenditure.. Sub-Head..... KShs.	**926,000**	**2,306,380**	**2,488,872**	**2,563,538**
1152000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	291,396	1,100,554	1,136,570	1,173,667
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	221,671	913,286	940,684	968,905
2210400 Foreign Travel and Subsistence, and other transportation costs	6,112	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	17,322	159,242	160,419	164,632
2210800 Hospitality Supplies and Services	62,625	258,015	265,755	273,728
2211100 Office and General Supplies and Services	14,430	159,452	161,235	163,072
2211300 Other Operating Expenses	131,670	-	-	-
2220200 Routine Maintenance - Other Assets	1,825,965	2,166,977	3,231,986	1,298,946
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,251,875	2,133,725	2,463,737	1,687,649
Gross Expenditure..... KShs.	**3,823,066**	**6,891,251**	**8,360,386**	**5,730,599**
Net Expenditure.. Sub-Head..... KShs.	**3,823,066**	**6,891,251**	**8,360,386**	**5,730,599**
1152000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**189,555,365**	**242,849,441**	**251,829,524**	**212,674,220**
1152000200 Central Planning and Project Monitoring Unit.				
1152000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,746,860	12,489,606	12,753,291	13,217,889
2110300 Personal Allowance - Paid as Part of Salary	6,630,360	6,407,000	6,503,870	6,697,255
2210200 Communication, Supplies and Services	531,485	1,206,630	1,242,828	1,280,113

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,603,500	2,996,400	5,116,292	2,239,781
2210400 Foreign Travel and Subsistence, and other transportation costs	-	908,416	935,714	963,785
2210500 Printing , Advertising and Information Supplies and Services	23,250	205,790	138,664	141,624
2210700 Training Expenses	-	1,359,085	1,399,858	1,441,854
2210800 Hospitality Supplies and Services	83,750	345,050	355,403	366,064
2211100 Office and General Supplies and Services	690,000	1,202,800	4,928,084	1,415,926
2211200 Fuel Oil and Lubricants	369,000	822,550	950,227	978,733
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	125,000	445,000	490,450	506,364
2220200 Routine Maintenance - Other Assets	22,504	102,715	195,497	98,362
Gross Expenditure..... KShs.	**22,825,709**	**28,491,042**	**35,010,178**	**29,347,750**
Net Expenditure.. Sub-Head..... KShs.	**22,825,709**	**28,491,042**	**35,010,178**	**29,347,750**
1152000200 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**22,825,709**	**28,491,042**	**35,010,178**	**29,347,750**
1152000400 Alternative Energy Technologies.				
1152000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,581,297	32,172,020	32,028,023	34,232,064
2110200 Basic Wages - Temporary Employees	300,000	304,000	313,120	322,514
2110300 Personal Allowance - Paid as Part of Salary	29,894,170	16,134,930	15,875,111	16,434,556
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,819,000	5,980,458	7,142,060	4,432,321
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,690,957	2,771,686	1,864,836
2210500 Printing , Advertising and Information Supplies and Services	53,250	319,390	325,972	332,751
2210700 Training Expenses	-	2,370,088	11,751,904	2,748,460
2210800 Hospitality Supplies and Services	55,600	518,400	557,952	598,691
2211100 Office and General Supplies and Services	131,250	540,750	656,973	573,682
2211200 Fuel Oil and Lubricants	419,000	471,570	844,517	457,853
2211300 Other Operating Expenses	-	500,000	600,000	800,000

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	43,750	180,250	285,658	191,227
2220200 Routine Maintenance - Other Assets	545,000	2,245,400	2,512,762	2,382,145
2710100 Government Pension and Retirement Benefits	22,500,000	17,923,000	24,890,690	546,358
3110800 Overhaul of Vehicles and Other Transport Equipment	307,530	567,025	605,035	644,186
3111000 Purchase of Office Furniture and General Equipment	295,000	1,215,400	1,451,862	1,289,418
3111100 Purchase of Specialised Plant, Equipment and Machinery	119,500	492,340	507,110	522,324
Gross Expenditure..... KShs.	**88,064,347**	**84,625,978**	**103,120,435**	**68,373,386**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,580,000	1,420,000	1,500,000	1,600,000
Net Expenditure.. Sub-Head..... KShs.	**85,484,347**	**83,205,978**	**101,620,435**	**66,773,386**
1152000400 Alternative Energy Technologies				
Net Expenditure Head.....KShs	**85,484,347**	**83,205,978**	**101,620,435**	**66,773,386**
1152000500 National Grid System.				
1152000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,084,302	27,259,304	29,226,441	29,397,646
2110200 Basic Wages - Temporary Employees	450,000	453,000	455,000	458,000
2110300 Personal Allowance - Paid as Part of Salary	22,278,338	16,492,000	17,054,180	17,769,600
2210200 Communication, Supplies and Services	13,751	156,655	158,355	160,105
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	491,293	1,524,126	2,584,805	1,747,394
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,127,574	1,974,734	1,191,927
2210500 Printing , Advertising and Information Supplies and Services	6,665	210,330	1,150,649	210,969
2210700 Training Expenses	45,300	1,547,632	1,789,250	1,627,035
2210800 Hospitality Supplies and Services	34,292	141,200	145,580	149,889
2211100 Office and General Supplies and Services	41,921	172,710	177,894	183,231
2211200 Fuel Oil and Lubricants	209,800	216,000	222,577	229,254
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,242	179,277	81,655	84,105

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	69,279	470,109	386,491	384,787
3110800 Overhaul of Vehicles and Other Transport Equipment	27,500	113,000	116,699	120,200
3111100 Purchase of Specialised Plant, Equipment and Machinery	133,250	648,990	1,365,450	682,424
Gross Expenditure..... KShs.	**44,904,933**	**50,711,907**	**56,889,760**	**54,396,566**
Net Expenditure.. Sub-Head..... KShs.	**44,904,933**	**50,711,907**	**56,889,760**	**54,396,566**
1152000504 Kenya Power and Lighting Company				
2630100 Current Grants to Government Agencies and other Levels of Government	3,550,000,000	-	-	-
Gross Expenditure..... KShs.	**3,550,000,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**3,550,000,000**	**-**	**-**	**-**
1152000506 Kenya Electricity Transmission Company				
2630100 Current Grants to Government Agencies and other Levels of Government	2,799,000,000	2,999,000,000	3,177,000,000	3,093,000,000
Gross Expenditure..... KShs.	**2,799,000,000**	**2,999,000,000**	**3,177,000,000**	**3,093,000,000**
Appropriations in Aid				
1420100 Sales of Market Establishments	2,799,000,000	2,999,000,000	3,177,000,000	3,093,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**-**	**-**	**-**
1152000508 Nuclear Power and Energy Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	990,000,000	795,000,000	842,000,000	820,000,000
Gross Expenditure..... KShs.	**990,000,000**	**795,000,000**	**842,000,000**	**820,000,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	412,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**578,000,000**	**795,000,000**	**842,000,000**	**820,000,000**
1152000500 National Grid System				
Net Expenditure Head.....KShs	**4,172,904,933**	**845,711,907**	**898,889,760**	**874,396,566**
1152000600 Geothermal and Coal Resource Exploration and Development.				
1152000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,824,178	26,917,082	28,557,096	27,167,192

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	604,000	605,000	608,000	701,000
2110300 Personal Allowance - Paid as Part of Salary	17,276,500	17,795,000	18,525,130	19,152,795
2210100 Utilities Supplies and Services	55,000	156,650	158,350	160,100
2210200 Communication, Supplies and Services	3,937	116,223	116,709	117,210
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,192,226	3,081,689	4,228,140	2,178,983
2210400 Foreign Travel and Subsistence, and other transportation costs	-	665,038	684,990	705,539
2210500 Printing , Advertising and Information Supplies and Services	31,875	431,325	435,265	439,322
2210700 Training Expenses	-	1,503,800	1,548,916	1,595,382
2210800 Hospitality Supplies and Services	136,624	562,896	579,782	597,176
2211000 Specialised Materials and Supplies	52,500	216,300	222,789	229,473
2211100 Office and General Supplies and Services	38,000	256,560	261,257	266,094
2211200 Fuel Oil and Lubricants	1,124,900	1,158,647	1,193,406	1,029,209
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	403,750	952,750	981,333	1,010,772
2220200 Routine Maintenance - Other Assets	56,875	234,325	241,355	248,596
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,500	267,980	270,019	272,120
Gross Expenditure..... KShs.	**42,816,865**	**54,921,265**	**58,612,537**	**55,870,963**
Net Expenditure.. Sub-Head..... KShs.	**42,816,865**	**54,921,265**	**58,612,537**	**55,870,963**
1152000603 Geothermal Development Company				
2630100 Current Grants to Government Agencies and other Levels of Government	1,838,000,000	1,850,000,000	1,860,000,000	1,896,000,000
Gross Expenditure..... KShs.	**1,838,000,000**	**1,850,000,000**	**1,860,000,000**	**1,896,000,000**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	1,480,000,000	1,480,000,000	1,480,000,000	1,496,000,000
Net Expenditure.. Sub-Head..... KShs.	**358,000,000**	**370,000,000**	**380,000,000**	**400,000,000**
1152000600 Geothermal and Coal Resource Exploration and Development				
Net Expenditure Head.....KShs	**400,816,865**	**424,921,265**	**438,612,537**	**455,870,963**
1152000700 Rural Electrification and Renewable Energy Corporation.				

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1152000702 Rural Electrification and Renewable Energy Corporation				
2630100 Current Grants to Government Agencies and other Levels of Government	1,995,390,083	1,780,000,000	1,833,000,000	2,248,000,000
Gross Expenditure..... KShs.	**1,995,390,083**	**1,780,000,000**	**1,833,000,000**	**2,248,000,000**
Appropriations in Aid				
1140700 Receipts of Taxes on Goods and Services	1,600,000,000	1,600,000,000	1,473,000,000	1,840,000,000
Net Expenditure.. Sub-Head..... KShs.	**395,390,083**	**180,000,000**	**360,000,000**	**408,000,000**
1152000700 Rural Electrification and Renewable Energy Corporation				
Net Expenditure Head.....KShs	**395,390,083**	**180,000,000**	**360,000,000**	**408,000,000**
1152000800 Financial Management and Procurement Services.				
1152000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,168,240	33,723,002	34,443,314	34,708,511
2110300 Personal Allowance - Paid as Part of Salary	13,592,100	17,517,100	17,280,731	18,172,596
2210200 Communication, Supplies and Services	6,866,000	4,535,990	3,642,070	3,551,332
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,994,306	33,226,566	32,993,986	21,157,359
2210400 Foreign Travel and Subsistence, and other transportation costs	2,842,800	1,594,042	1,507,963	1,553,202
2210500 Printing , Advertising and Information Supplies and Services	576,000	296,640	355,539	314,706
2210700 Training Expenses	3,592,306	7,669,433	5,010,407	4,024,728
2210800 Hospitality Supplies and Services	17,002,500	23,654,787	25,272,968	24,882,063
2211000 Specialised Materials and Supplies	2,020,000	2,180,600	2,143,018	2,210,109
2211100 Office and General Supplies and Services	6,783,750	7,567,263	7,965,573	7,112,786
2211200 Fuel Oil and Lubricants	5,545,376	5,711,737	5,883,089	6,059,582
2220200 Routine Maintenance - Other Assets	2,377,668	2,844,207	3,022,468	3,098,142
3111000 Purchase of Office Furniture and General Equipment	4,783,988	5,798,000	6,210,590	6,472,908
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,700,000	6,901,000	7,108,030	7,321,271
Gross Expenditure..... KShs.	**125,845,034**	**153,220,367**	**152,839,746**	**140,639,295**
Appropriations in Aid				

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1140600 Receipt from Royalties	73,420,000	71,000,000	74,391,292	70,983,691
Net Expenditure.. Sub-Head..... KShs.	**52,425,034**	**82,220,367**	**78,448,454**	**69,655,604**
1152000800 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	**52,425,034**	**82,220,367**	**78,448,454**	**69,655,604**
TOTAL NET EXPENDITURE FOR VOTE R1152 State Department for Energy .....KShs.	**5,319,402,336**	**1,887,400,000**	**2,164,410,888**	**2,116,718,489**

VOTE R1162 State Department for Livestock Development

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Livestock Development including general administration and planning, livestock policy management, livestock insurance policy, veterinary services and disease control policy, livestock research and development, development of livestock industry, promotion of dairy industry, promotion of quality of hides and skins, livestock regulatory management, and livestock veterinary and marketing services.

(KShs 3,082,740,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162000100 Finance and Procurement Services	36,965,063	36,224,538	-	36,224,538	42,264,920	43,176,409
1162000200 AIDS Control Unit	5,487,783	5,409,829	-	5,409,829	5,758,101	5,895,515
1162000300 Headquarters Administrative and Technical Services	171,851,194	303,408,746	100,700,000	202,708,746	360,514,388	372,096,973
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	20,105,725	26,479,810	-	26,479,810	46,041,617	48,125,718
1162000500 Sheep and Goats Breeding Farms	50,402,002	101,975,734	2,250,000	99,725,734	70,280,375	73,447,516
1162000600 Livestock Resources and Market Development Support Services	222,119,772	1,123,335,575	578,000,000	545,335,575	848,518,447	890,415,736
1162000700 National Bee Keeping Institute	29,185,062	31,292,201	500,000	30,792,201	38,526,185	39,561,198
1162000800 Breeding and Livestock Research Farms	27,862,456	33,248,763	2,700,000	30,548,763	35,751,377	36,390,739
1162000900 Animal Resource Development Services	24,869,776	77,973,044	300,000	77,673,044	28,745,080	29,459,609

VOTE R1162 State Department for Livestock Development

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Livestock Development including general administration and planning, livestock policy management, livestock insurance policy, veterinary services and disease control policy, livestock research and development, development of livestock industry, promotion of dairy industry, promotion of quality of hides and skins, livestock regulatory management, and livestock veterinary and marketing services.

(KShs 3,082,740,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1162001000 Rangeland Ecosystems Development Services	32,659,528	32,700,031	-	32,700,031	33,050,727	33,873,295
1162001100 Livestock Technical Training - Support Services	12,785,476	13,596,127	-	13,596,127	13,956,374	14,290,715
1162001200 Regional Pastoral Resource Centre - Narok	8,859,400	10,445,971	300,000	10,145,971	11,423,525	11,698,428
1162001300 Wajir Livestock Training Institute	53,857,991	63,920,212	300,000	63,620,212	68,985,882	70,945,919
1162001400 Regional Pastoral Resource Centre - Isiolo	8,866,102	10,135,017	-	10,135,017	10,508,200	10,735,204
1162001500 Dairy Training School	42,551,121	53,815,493	3,960,000	49,855,493	62,774,675	64,092,747
1162001600 Livestock Market and Agribusiness Development Services	21,313,322	25,147,073	-	25,147,073	25,778,893	26,429,670
1162001700 Livestock Technical Advisory Services	25,710,445	28,921,582	-	28,921,582	29,734,771	30,498,856
1162001800 Livestock Breeding and Laboratory Services	15,040,507	42,357,158	-	42,357,158	18,994,739	19,445,532
1162001900 Apicultural and Emerging Livestock Services	10,294,097	13,206,676	-	13,206,676	13,590,849	13,922,702

VOTE R1162 State Department for Livestock Development

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Livestock Development including general administration and planning, livestock policy management, livestock insurance policy, veterinary services and disease control policy, livestock research and development, development of livestock industry, promotion of dairy industry, promotion of quality of hides and skins, livestock regulatory management, and livestock veterinary and marketing services.

(KShs 3,082,740,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1162002000 Project Development Monitoring and Evaluation	12,076,581	14,981,826	-	14,981,826	15,438,582	15,826,813
1162002100 Veterinary Headquarters	358,289,228	461,157,936	32,000,000	429,157,936	569,546,450	605,392,891
1162002200 Animal Breeding and Reproductive Regulatory Services	44,921,736	394,410,877	230,000,000	164,410,877	432,938,887	442,962,970
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	38,338,594	40,775,635	-	40,775,635	50,191,558	51,305,411
1162002700 Vector Regulatory and Zoological Services	71,928,495	81,535,308	-	81,535,308	94,350,296	96,272,276
1162002800 National Animal Disease Strategies and Programmes	6,128,025	457,356,500	450,000,000	7,356,500	471,705,395	494,868,959
1162002900 AHITI - Ndomba	59,990,727	65,815,267	900,000	64,915,267	79,812,247	82,578,886
1162003000 AHITI - Nyahururu	48,833,643	40,914,431	300,000	40,614,431	47,556,125	48,548,436
1162003100 AHITI - Kabete	110,946,868	126,421,716	1,250,000	125,171,716	142,963,249	146,495,173
1162003200 Meat Training School - Athi River	39,082,471	45,761,221	140,000	45,621,221	52,164,289	53,371,044

VOTE R1162 State Department for Livestock Development

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Livestock Development including general administration and planning, livestock policy management, livestock insurance policy, veterinary services and disease control policy, livestock research and development, development of livestock industry, promotion of dairy industry, promotion of quality of hides and skins, livestock regulatory management, and livestock veterinary and marketing services.

(KShs 3,082,740,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1162003300 Veterinary Investigation Laboratory Services	106,772,147	112,480,015	-	112,480,015	138,003,761	151,475,041
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	55,538,116	68,308,685	7,400,000	60,908,685	71,940,425	72,636,174
1162003500 Central Veterinary Laboratory Services - Kabete	58,901,156	62,544,396	-	62,544,396	73,673,930	76,680,281
1162003600 Foot and Mouth Disease National Reference Laboratory	20,147,719	25,079,774	-	25,079,774	26,851,350	27,449,967
1162003700 Disease Free Zoning Programme	6,765,929	8,245,801	-	8,245,801	8,487,449	8,680,147
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	29,849,101	36,654,536	-	36,654,536	38,250,369	38,912,487
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	18,000,000	92,000,000	-	92,000,000	126,000,000	131,000,000
1162004500 Kenya Meat Commission (KMC)	60,750,000	4,743,300,000	4,743,300,000	-	5,232,000,000	5,493,000,000
1162004800 Livestock Policy, Research & Regulations-BETA	182,165,056	95,702,496	-	95,702,496	189,926,513	194,040,563
1162004900 Kenya Leather Development Council	182,470,000	232,700,000	2,700,000	230,000,000	418,000,000	521,000,000

VOTE R1162 State Department for Livestock Development

I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Livestock Development including general administration and planning, livestock policy management, livestock insurance policy, veterinary services and disease control policy, livestock research and development, development of livestock industry, promotion of dairy industry, promotion of quality of hides and skins, livestock regulatory management, and livestock veterinary and marketing services.

(KShs 3,082,740,000)

SUMMARY

HEAD	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
TOTAL FOR VOTE R1162 State Department for Livestock Development	**2,332,682,414**	**9,239,740,000**	**6,157,000,000**	**3,082,740,000**	**10,045,000,000**	**10,587,000,000**

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services.				
1162000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,376,541	18,816,166	22,525,804	23,193,270
2110300 Personal Allowance - Paid as Part of Salary	8,695,686	10,919,754	10,979,482	11,048,315
2210200 Communication, Supplies and Services	1,293,180	307,839	415,582	423,894
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,484,503	1,217,268	1,643,312	1,676,178
2210500 Printing , Advertising and Information Supplies and Services	71,077	64,131	86,577	88,308
2210700 Training Expenses	1,600,899	1,179,044	1,591,710	1,623,543
2210800 Hospitality Supplies and Services	1,754,017	1,211,718	1,635,819	1,668,535
2211100 Office and General Supplies and Services	919,575	965,554	1,303,497	1,329,567
2211200 Fuel Oil and Lubricants	374,863	393,606	531,368	541,996
2211300 Other Operating Expenses	620,023	651,024	878,883	896,460
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	539,164	392,872	530,377	540,985
2220200 Routine Maintenance - Other Assets	69,135	20,092	27,124	27,666
3111000 Purchase of Office Furniture and General Equipment	166,400	85,470	115,385	117,692
Gross Expenditure..... KShs.	**36,965,063**	**36,224,538**	**42,264,920**	**43,176,409**
Net Expenditure.. Sub-Head..... KShs.	**36,965,063**	**36,224,538**	**42,264,920**	**43,176,409**
1162000100 Finance and Procurement Services				
Net Expenditure Head.....KShs	**36,965,063**	**36,224,538**	**42,264,920**	**43,176,409**
1162000200 AIDS Control Unit.				
1162000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,263,349	3,361,249	3,462,087	3,565,949
2110300 Personal Allowance - Paid as Part of Salary	1,335,802	1,357,015	1,362,401	1,367,946
2210200 Communication, Supplies and Services	65,230	57,992	78,289	80,637
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	287,673	197,057	266,027	274,008

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	272,506	170,631	230,353	237,263
2210800 Hospitality Supplies and Services	71,681	64,765	87,433	90,056
2211100 Office and General Supplies and Services	113,604	119,285	161,034	165,865
2211200 Fuel Oil and Lubricants	77,938	81,835	110,477	113,791
Gross Expenditure..... KShs.	**5,487,783**	**5,409,829**	**5,758,101**	**5,895,515**
Net Expenditure.. Sub-Head..... KShs.	**5,487,783**	**5,409,829**	**5,758,101**	**5,895,515**
1162000200 AIDS Control Unit				
Net Expenditure Head.....KShs	**5,487,783**	**5,409,829**	**5,758,101**	**5,895,515**
1162000300 Headquarters Administrative and Technical Services.				
1162000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	62,194,514	64,531,858	66,474,809	68,434,229
2110200 Basic Wages - Temporary Employees	5,500,000	5,500,000	5,500,000	5,500,000
2110300 Personal Allowance - Paid as Part of Salary	46,216,864	53,716,627	54,432,992	55,170,848
2210100 Utilities Supplies and Services	1,117,909	1,173,804	1,239,259	1,264,044
2210200 Communication, Supplies and Services	728,528	617,954	834,239	850,923
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,284,827	2,533,567	3,420,315	3,488,722
2210400 Foreign Travel and Subsistence, and other transportation costs	894,890	939,635	1,268,507	1,293,877
2210500 Printing , Advertising and Information Supplies and Services	170,532	163,558	220,805	225,220
2210600 Rentals of Produced Assets	1,056,796	510,963	549,800	627,968
2210700 Training Expenses	1,569,519	1,396,795	2,425,673	2,474,188
2210800 Hospitality Supplies and Services	3,412,331	2,357,947	3,693,229	4,719,094
2211000 Specialised Materials and Supplies	100,142	105,149	141,951	144,790
2211100 Office and General Supplies and Services	2,251,803	2,364,393	3,191,930	3,255,769
2211200 Fuel Oil and Lubricants	2,394,867	1,464,610	1,977,224	2,016,768
2211300 Other Operating Expenses	15,013,099	10,370,335	13,680,564	14,914,176
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,701,283	721,347	868,819	880,195

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	321,913	180,508	243,686	248,560
2710100 Government Pension and Retirement Benefits	3,764,524	3,952,750	6,036,213	6,156,937
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,500,000	6,500,000	6,500,000
3110800 Overhaul of Vehicles and Other Transport Equipment	302,015	317,116	428,106	436,668
Gross Expenditure..... KShs.	**153,996,356**	**160,418,916**	**173,128,121**	**178,602,976**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	700,000	700,000	700,000	700,000
Net Expenditure.. Sub-Head..... KShs.	**153,296,356**	**159,718,916**	**172,428,121**	**177,902,976**
1162000302 Information Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	291,332	200,898	271,213	276,637
2210800 Hospitality Supplies and Services	48,168	50,576	68,278	69,644
2211100 Office and General Supplies and Services	503,706	476,392	643,128	655,991
3111000 Purchase of Office Furniture and General Equipment	495,995	520,795	703,073	717,134
Gross Expenditure..... KShs.	**1,339,201**	**1,248,661**	**1,685,692**	**1,719,406**
Net Expenditure.. Sub-Head..... KShs.	**1,339,201**	**1,248,661**	**1,685,692**	**1,719,406**
1162000303 Personnel Administration Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	584,819	393,560	531,305	541,932
2210500 Printing , Advertising and Information Supplies and Services	618,796	1,313,736	2,423,543	3,432,014
2210700 Training Expenses	1,268,199	901,109	1,216,497	1,240,826
2210800 Hospitality Supplies and Services	413,793	381,983	515,676	525,991
2211100 Office and General Supplies and Services	60,299	63,314	85,474	87,183
Gross Expenditure..... KShs.	**2,945,906**	**3,053,702**	**4,772,495**	**5,827,946**
Net Expenditure.. Sub-Head..... KShs.	**2,945,906**	**3,053,702**	**4,772,495**	**5,827,946**
1162000304 Communication Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	168,764	156,202	210,873	215,091
2210500 Printing , Advertising and Information Supplies and Services	37,852	18,744	25,305	25,812
2210800 Hospitality Supplies and Services	51,744	33,331	44,997	45,897

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	271,263	284,826	384,515	392,206
2211100 Office and General Supplies and Services	108,755	114,193	154,160	157,244
2211200 Fuel Oil and Lubricants	76,353	80,171	108,230	110,395
Gross Expenditure..... KShs.	**714,731**	**687,467**	**928,080**	**946,645**
Net Expenditure.. Sub-Head..... KShs.	**714,731**	**687,467**	**928,080**	**946,645**
1162000307 Veterinary Medicines Council				
2630100 Current Grants to Government Agencies and other Levels of Government	89,255,000	138,000,000	180,000,000	185,000,000
Gross Expenditure..... KShs.	**89,255,000**	**138,000,000**	**180,000,000**	**185,000,000**
Appropriations in Aid				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	75,700,000	100,000,000	105,000,000	110,000,000
Net Expenditure.. Sub-Head..... KShs.	**13,555,000**	**38,000,000**	**75,000,000**	**75,000,000**
1162000300 Headquarters Administrative and Technical Services				
Net Expenditure Head.....KShs	**171,851,194**	**202,708,746**	**254,814,388**	**261,396,973**
1162000400 Central Planning and Project Monitoring Unit (CPPMU).				
1162000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,731,017	8,753,740	9,016,353	9,286,845
2110300 Personal Allowance - Paid as Part of Salary	3,555,198	4,799,133	4,829,473	4,860,723
2210200 Communication, Supplies and Services	253,948	224,645	303,271	309,337
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,270,580	7,655,977	19,105,108	20,285,652
2210500 Printing , Advertising and Information Supplies and Services	304,117	161,907	218,461	222,830
2210700 Training Expenses	130,000	10,500	14,175	14,459
2210800 Hospitality Supplies and Services	1,201,121	1,241,177	1,675,589	1,709,101
2211000 Specialised Materials and Supplies	115,378	121,147	163,548	166,819
2211100 Office and General Supplies and Services	419,437	440,409	594,552	606,443
2211200 Fuel Oil and Lubricants	492,627	517,258	698,299	712,265
2211300 Other Operating Expenses	245,547	1,652,824	8,206,313	8,710,439

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	327,182	838,541	1,132,030	1,154,671
2220200 Routine Maintenance - Other Assets	59,573	62,552	84,445	86,134
Gross Expenditure..... KShs.	**20,105,725**	**26,479,810**	**46,041,617**	**48,125,718**
Net Expenditure.. Sub-Head..... KShs.	**20,105,725**	**26,479,810**	**46,041,617**	**48,125,718**
1162000400 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	**20,105,725**	**26,479,810**	**46,041,617**	**48,125,718**
1162000500 Sheep and Goats Breeding Farms.				
1162000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,093,151	19,251,687	27,241,236	29,848,477
2110200 Basic Wages - Temporary Employees	9,580,000	9,580,000	9,580,000	9,580,000
2110300 Personal Allowance - Paid as Part of Salary	10,037,817	13,062,847	13,257,872	13,458,748
2210100 Utilities Supplies and Services	1,814,498	1,905,223	2,572,051	2,623,492
2210200 Communication, Supplies and Services	37,604	39,484	53,304	54,370
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	151,278	158,842	214,436	218,725
2210500 Printing , Advertising and Information Supplies and Services	26,815	28,156	38,010	38,770
2210700 Training Expenses	27,001	-	-	-
2210800 Hospitality Supplies and Services	36,558	38,386	51,821	52,857
2211000 Specialised Materials and Supplies	8,288,230	35,333,238	10,809,191	10,980,375
2211100 Office and General Supplies and Services	99,972	1,604,970	141,711	144,544
2211200 Fuel Oil and Lubricants	203,320	2,713,486	288,206	293,970
2211300 Other Operating Expenses	1,153,346	1,157,003	1,634,868	1,667,566
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	359,966	10,359,966	510,252	520,457
2220200 Routine Maintenance - Other Assets	124,691	124,691	176,749	180,284
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,617,755	6,617,755	3,710,668	3,784,881
Gross Expenditure..... KShs.	**52,652,002**	**101,975,734**	**70,280,375**	**73,447,516**
Appropriations in Aid				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	2,250,000	2,250,000	2,250,000	2,250,000
Net Expenditure.. Sub-Head..... KShs.	**50,402,002**	**99,725,734**	**68,030,375**	**71,197,516**
1162000500 Sheep and Goats Breeding Farms				
Net Expenditure Head.....KShs	**50,402,002**	**99,725,734**	**68,030,375**	**71,197,516**
1162000600 Livestock Resources and Market Development Support Services.				
1162000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	69,656,714	71,761,154	92,062,992	103,131,461
2110200 Basic Wages - Temporary Employees	79,840,000	79,840,000	79,840,000	79,840,000
2110300 Personal Allowance - Paid as Part of Salary	36,118,008	40,886,793	41,485,619	42,102,408
2210100 Utilities Supplies and Services	610,517	641,043	665,408	682,716
2210200 Communication, Supplies and Services	414,310	414,025	558,934	570,114
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	958,773	681,212	919,635	938,029
2210400 Foreign Travel and Subsistence, and other transportation costs	462,443	454,065	612,988	625,247
2210500 Printing , Advertising and Information Supplies and Services	64,513	25,738	34,748	35,442
2210600 Rentals of Produced Assets	29,528,461	29,528,461	29,528,461	29,528,461
2210800 Hospitality Supplies and Services	91,979	196,578	230,380	232,988
2211000 Specialised Materials and Supplies	266,010	68,279,310	377,069	384,611
2211100 Office and General Supplies and Services	646,494	3,696,319	945,530	1,062,441
2211200 Fuel Oil and Lubricants	302,401	2,817,521	428,653	437,226
2211300 Other Operating Expenses	393,251	412,913	557,433	568,582
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	149,843	1,657,335	212,402	216,651
2220200 Routine Maintenance - Other Assets	41,055	43,108	58,195	59,359
3111000 Purchase of Office Furniture and General Equipment	-	1,200,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	800,000	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	203,000,000	-	-
Gross Expenditure..... KShs.	**219,544,772**	**506,335,575**	**248,518,447**	**260,415,736**

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**219,544,772**	**506,335,575**	**248,518,447**	**260,415,736**
1162000603 Kenya Dairy Board				
2630100 Current Grants to Government Agencies and other Levels of Government	589,721,000	617,000,000	600,000,000	630,000,000
Gross Expenditure..... KShs.	**589,721,000**	**617,000,000**	**600,000,000**	**630,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	587,146,000	578,000,000	600,000,000	630,000,000
Net Expenditure.. Sub-Head..... KShs.	**2,575,000**	**39,000,000**	**-**	**-**
1162000600 Livestock Resources and Market Development Support Services				
Net Expenditure Head.....KShs	**222,119,772**	**545,335,575**	**248,518,447**	**260,415,736**
1162000700 National Bee Keeping Institute.				
1162000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,389,204	14,920,362	21,627,971	22,150,810
2110200 Basic Wages - Temporary Employees	1,356,000	1,356,000	1,356,000	1,356,000
2110300 Personal Allowance - Paid as Part of Salary	8,184,460	11,409,546	11,614,715	11,826,040
2210100 Utilities Supplies and Services	904,633	949,864	1,052,318	1,077,964
2210200 Communication, Supplies and Services	26,069	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	85,453	64,347	86,869	88,606
2210800 Hospitality Supplies and Services	33,632	70,000	73,498	84,168
2211000 Specialised Materials and Supplies	209,144	-	-	-
2211100 Office and General Supplies and Services	97,764	150,000	187,503	200,053
2211200 Fuel Oil and Lubricants	65,178	68,437	92,390	94,238
2211300 Other Operating Expenses	1,627,760	1,709,148	1,807,350	2,053,197
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	36,853	-	-	-
2220200 Routine Maintenance - Other Assets	68,915	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	150,000	250,000	250,000	250,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	249,997	344,497	377,571	380,122

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**29,485,062**	**31,292,201**	**38,526,185**	**39,561,198**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	**29,185,062**	**30,792,201**	**38,026,185**	**39,061,198**
1162000700 National Bee Keeping Institute				
Net Expenditure Head.....KShs	**29,185,062**	**30,792,201**	**38,026,185**	**39,061,198**
1162000800 Breeding and Livestock Research Farms.				
1162000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,467,490	12,295,434	12,672,536	13,052,715
2110200 Basic Wages - Temporary Employees	7,245,200	7,245,200	7,245,200	7,245,200
2110300 Personal Allowance - Paid as Part of Salary	4,532,395	5,385,089	5,465,473	5,548,267
2210100 Utilities Supplies and Services	672,638	706,269	753,465	772,534
2210200 Communication, Supplies and Services	19,051	41,000	47,500	51,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	78,949	82,896	111,911	114,148
2210500 Printing , Advertising and Information Supplies and Services	10,088	-	-	-
2211000 Specialised Materials and Supplies	4,507,243	4,427,501	5,357,483	5,420,632
2211100 Office and General Supplies and Services	53,092	150,000	180,530	200,000
2211200 Fuel Oil and Lubricants	64,719	64,719	91,739	93,574
2211300 Other Operating Expenses	102,488	102,725	139,098	142,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	246,357	246,357	349,211	356,195
2220200 Routine Maintenance - Other Assets	217,469	156,296	221,550	225,981
3111100 Purchase of Specialised Plant, Equipment and Machinery	318,213	318,213	451,067	460,088
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	393,207	393,207	557,371	568,518
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,633,857	1,633,857	2,107,243	2,139,387
Gross Expenditure..... KShs.	**30,562,456**	**33,248,763**	**35,751,377**	**36,390,739**
Appropriations in Aid				

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	2,700,000	2,700,000	2,700,000	2,700,000
Net Expenditure.. Sub-Head..... KShs.	**27,862,456**	**30,548,763**	**33,051,377**	**33,690,739**
1162000800 Breeding and Livestock Research Farms				
Net Expenditure Head.....KShs	**27,862,456**	**30,548,763**	**33,051,377**	**33,690,739**
1162000900 Animal Resource Development Services.				
1162000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,087,025	18,448,326	19,001,775	19,571,830
2110300 Personal Allowance - Paid as Part of Salary	7,407,869	8,892,439	9,012,417	9,135,992
2210200 Communication, Supplies and Services	24,803	25,000	28,562	30,054
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,694	32,229	43,509	44,379
2210500 Printing , Advertising and Information Supplies and Services	6,887	-	-	-
2210800 Hospitality Supplies and Services	32,169	30,000	40,000	45,000
2211000 Specialised Materials and Supplies	142,664	45,149,797	202,226	206,271
2211100 Office and General Supplies and Services	35,961	1,840,000	342,000	350,000
2211200 Fuel Oil and Lubricants	322,080	2,023,184	31,298	31,924
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,542	1,532,069	43,293	44,159
2220200 Routine Maintenance - Other Assets	29,082	-	-	-
Gross Expenditure..... KShs.	**25,169,776**	**77,973,044**	**28,745,080**	**29,459,609**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000	300,000	300,000	300,000
Net Expenditure.. Sub-Head..... KShs.	**24,869,776**	**77,673,044**	**28,445,080**	**29,159,609**
1162000900 Animal Resource Development Services				
Net Expenditure Head.....KShs	**24,869,776**	**77,673,044**	**28,445,080**	**29,159,609**
1162001000 Rangeland Ecosystems Development Services.				
1162001001 Headquarters				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	18,072,366	19,975,094	20,574,347	21,191,397
2110200 Basic Wages - Temporary Employees	850,000	850,000	850,000	850,000
2110300 Personal Allowance - Paid as Part of Salary	7,534,387	10,046,282	10,174,445	10,306,453
2210200 Communication, Supplies and Services	43,141	28,890	39,001	39,781
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	129,617	150,000	176,000	200,000
2210500 Printing , Advertising and Information Supplies and Services	26,906	-	-	-
2210800 Hospitality Supplies and Services	5,772,809	1,486,504	1,039,532	1,079,013
2211100 Office and General Supplies and Services	121,006	80,000	85,000	92,000
2211200 Fuel Oil and Lubricants	70,433	52,955	71,489	72,919
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	38,863	30,306	40,913	41,732
Gross Expenditure..... KShs.	**32,659,528**	**32,700,031**	**33,050,727**	**33,873,295**
Net Expenditure.. Sub-Head..... KShs.	**32,659,528**	**32,700,031**	**33,050,727**	**33,873,295**
1162001000 Rangeland Ecosystems Development Services				
Net Expenditure Head.....KShs	**32,659,528**	**32,700,031**	**33,050,727**	**33,873,295**
1162001100 Livestock Technical Training - Support Services.				
1162001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,036,320	8,786,200	9,049,786	9,321,279
2110300 Personal Allowance - Paid as Part of Salary	4,397,319	4,541,833	4,578,661	4,616,591
2210200 Communication, Supplies and Services	6,911	10,000	12,000	14,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	55,585	70,000	75,000	80,000
2210500 Printing , Advertising and Information Supplies and Services	1,838	-	-	-
2210700 Training Expenses	93,899	108,094	145,927	148,845
2210800 Hospitality Supplies and Services	9,546	30,000	35,000	40,000
2211000 Specialised Materials and Supplies	36,652	-	-	-
2211100 Office and General Supplies and Services	29,759	50,000	60,000	70,000
2211200 Fuel Oil and Lubricants	15,513	-	-	-

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	71,945	-	-	-
2220200 Routine Maintenance - Other Assets	30,189	-	-	-
Gross Expenditure..... KShs.	**12,785,476**	**13,596,127**	**13,956,374**	**14,290,715**
Net Expenditure.. Sub-Head..... KShs.	**12,785,476**	**13,596,127**	**13,956,374**	**14,290,715**
1162001100 Livestock Technical Training - Support Services				
Net Expenditure Head.....KShs	**12,785,476**	**13,596,127**	**13,956,374**	**14,290,715**
1162001200 Regional Pastoral Resource Centre - Narok.				
1162001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,831,371	4,827,195	4,972,010	5,121,171
2110200 Basic Wages - Temporary Employees	960,000	960,000	960,000	960,000
2110300 Personal Allowance - Paid as Part of Salary	1,392,051	1,511,999	1,527,515	1,543,496
2210100 Utilities Supplies and Services	405,636	425,917	435,989	466,489
2210200 Communication, Supplies and Services	13,063	15,000	20,000	22,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,845	50,000	55,000	60,000
2210800 Hospitality Supplies and Services	14,624	20,000	22,000	25,000
2211000 Specialised Materials and Supplies	1,307,401	1,357,771	1,727,991	1,756,551
2211100 Office and General Supplies and Services	19,036	30,000	35,000	37,000
2211200 Fuel Oil and Lubricants	19,821	60,000	65,000	71,000
2211300 Other Operating Expenses	13,372	14,000	18,000	19,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	56,412	59,233	79,964	81,563
2220200 Routine Maintenance - Other Assets	46,600	48,930	66,055	67,377
3110900 Purchase of Household Furniture and Institutional Equipment	7,583	7,962	10,749	10,964
3111100 Purchase of Specialised Plant, Equipment and Machinery	90,344	94,861	128,063	130,624
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	917,241	963,103	1,300,189	1,326,193
Gross Expenditure..... KShs.	**9,159,400**	**10,445,971**	**11,423,525**	**11,698,428**
Appropriations in Aid				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	300,000	300,000	300,000	300,000
Net Expenditure.. Sub-Head..... KShs.	**8,859,400**	**10,145,971**	**11,123,525**	**11,398,428**
1162001200 Regional Pastoral Resource Centre - Narok				
Net Expenditure Head.....KShs	**8,859,400**	**10,145,971**	**11,123,525**	**11,398,428**
1162001300 Wajir Livestock Training Institute.				
1162001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,342,400	23,982,672	24,842,152	25,821,417
2110200 Basic Wages - Temporary Employees	2,254,286	2,254,286	2,254,286	2,254,286
2110300 Personal Allowance - Paid as Part of Salary	19,693,498	26,494,582	27,063,488	27,649,460
2210100 Utilities Supplies and Services	896,112	920,918	1,070,239	1,195,543
2210200 Communication, Supplies and Services	40,326	34,289	45,540	46,831
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	162,481	170,605	230,317	234,924
2210500 Printing , Advertising and Information Supplies and Services	11,723	-	-	-
2210700 Training Expenses	33,552	-	-	-
2210800 Hospitality Supplies and Services	44,207	25,417	34,313	35,000
2211000 Specialised Materials and Supplies	7,000,518	7,350,544	9,923,235	10,121,699
2211100 Office and General Supplies and Services	45,762	46,070	62,194	63,438
2211200 Fuel Oil and Lubricants	94,806	99,546	134,387	137,075
2211300 Other Operating Expenses	25,614	26,895	36,308	37,034
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	554,384	514,603	589,714	595,509
2220200 Routine Maintenance - Other Assets	307,278	280,643	378,867	386,444
3110800 Overhaul of Vehicles and Other Transport Equipment	86,768	91,106	122,994	125,454
3110900 Purchase of Household Furniture and Institutional Equipment	13,766	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,550,510	1,628,036	2,197,848	2,241,805
Gross Expenditure..... KShs.	**54,157,991**	**63,920,212**	**68,985,882**	**70,945,919**
Appropriations in Aid				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000	300,000	300,000	300,000
Net Expenditure.. Sub-Head..... KShs.	**53,857,991**	**63,620,212**	**68,685,882**	**70,645,919**
1162001300 Wajir Livestock Training Institute				
Net Expenditure Head.....KShs	**53,857,991**	**63,620,212**	**68,685,882**	**70,645,919**
1162001400 Regional Pastoral Resource Centre - Isiolo.				
1162001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,314,235	5,510,770	5,676,093	5,846,376
2110200 Basic Wages - Temporary Employees	2,600,000	2,600,000	2,600,000	2,600,000
2110300 Personal Allowance - Paid as Part of Salary	1,359,330	1,461,095	1,486,601	1,512,873
2210200 Communication, Supplies and Services	7,509	7,884	10,644	10,857
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,412	50,000	55,000	70,000
2211000 Specialised Materials and Supplies	271,630	285,211	385,035	392,736
2211100 Office and General Supplies and Services	15,267	15,000	18,000	20,000
2211200 Fuel Oil and Lubricants	46,774	49,113	66,302	67,628
2211300 Other Operating Expenses	12,610	13,241	17,875	18,232
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	101,521	85,597	115,556	117,867
2220200 Routine Maintenance - Other Assets	38,230	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	12,197	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	54,387	57,106	77,094	78,635
Gross Expenditure..... KShs.	**8,866,102**	**10,135,017**	**10,508,200**	**10,735,204**
Net Expenditure.. Sub-Head..... KShs.	**8,866,102**	**10,135,017**	**10,508,200**	**10,735,204**
1162001400 Regional Pastoral Resource Centre - Isiolo				
Net Expenditure Head.....KShs	**8,866,102**	**10,135,017**	**10,508,200**	**10,735,204**
1162001500 Dairy Training School.				
1162001501 Headquarters				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	15,320,854	18,393,266	20,885,064	21,391,616
2110200 Basic Wages - Temporary Employees	1,445,000	1,445,000	1,445,000	1,445,000
2110300 Personal Allowance - Paid as Part of Salary	6,908,847	10,413,974	10,592,691	10,776,771
2210100 Utilities Supplies and Services	2,617,696	2,748,581	2,810,584	3,004,796
2210200 Communication, Supplies and Services	34,155	36,437	48,414	49,383
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	96,679	101,513	137,043	139,784
2210500 Printing , Advertising and Information Supplies and Services	3,560	3,738	5,046	5,147
2210700 Training Expenses	977,894	1,500,000	1,500,000	1,500,000
2210800 Hospitality Supplies and Services	7,958	15,000	20,000	22,000
2210900 Insurance Costs	114,020	119,721	161,623	164,856
2211000 Specialised Materials and Supplies	18,331,186	18,417,481	24,331,156	24,738,581
2211100 Office and General Supplies and Services	30,661	30,039	40,552	41,363
2211200 Fuel Oil and Lubricants	127,882	134,276	181,273	184,898
2211300 Other Operating Expenses	125,791	132,081	178,309	181,875
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	143,871	98,565	133,062	135,723
2220200 Routine Maintenance - Other Assets	143,436	140,108	189,146	192,928
3110800 Overhaul of Vehicles and Other Transport Equipment	81,631	85,713	115,712	118,026
Gross Expenditure..... KShs.	**46,511,121**	**53,815,493**	**62,774,675**	**64,092,747**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	3,960,000	-	-	-
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	3,960,000	3,960,000	3,960,000
Net Expenditure.. Sub-Head..... KShs.	**42,551,121**	**49,855,493**	**58,814,675**	**60,132,747**
1162001500 Dairy Training School				
Net Expenditure Head.....KShs	**42,551,121**	**49,855,493**	**58,814,675**	**60,132,747**
1162001600 Livestock Market and Agribusiness Development Services.				
1162001601 Headquarters				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	16,103,505	18,735,528	19,297,594	19,876,524
2110300 Personal Allowance - Paid as Part of Salary	4,698,752	5,948,426	6,004,287	6,061,824
2210100 Utilities Supplies and Services	219,144	230,101	237,004	244,114
2210200 Communication, Supplies and Services	23,625	24,806	25,550	26,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,114	33,720	34,731	35,773
2210500 Printing , Advertising and Information Supplies and Services	14,315	4,531	4,667	4,807
2210800 Hospitality Supplies and Services	49,159	51,617	53,166	54,761
2211100 Office and General Supplies and Services	28,836	30,278	31,186	32,121
2211200 Fuel Oil and Lubricants	19,126	9,582	9,870	10,166
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	49,018	51,469	53,013	54,603
2220200 Routine Maintenance - Other Assets	25,728	27,015	27,825	28,660
Gross Expenditure..... KShs.	**21,313,322**	**25,147,073**	**25,778,893**	**26,429,670**
Net Expenditure.. Sub-Head..... KShs.	**21,313,322**	**25,147,073**	**25,778,893**	**26,429,670**
1162001600 Livestock Market and Agribusiness Development Services				
Net Expenditure Head.....KShs	**21,313,322**	**25,147,073**	**25,778,893**	**26,429,670**
1162001700 Livestock Technical Advisory Services.				
1162001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,156,933	18,643,361	19,202,662	19,778,739
2110300 Personal Allowance - Paid as Part of Salary	8,343,629	10,057,843	10,234,599	10,416,657
2210200 Communication, Supplies and Services	29,848	31,341	42,309	43,156
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,360	28,728	38,783	39,558
2210500 Printing , Advertising and Information Supplies and Services	7,787	8,176	11,038	11,259
2210800 Hospitality Supplies and Services	1,150	1,208	1,630	1,663
2211100 Office and General Supplies and Services	29,630	31,112	42,001	42,841
2211200 Fuel Oil and Lubricants	22,859	24,002	32,403	33,051
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,641	63,673	85,959	87,678

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	30,608	32,138	43,387	44,254
Gross Expenditure..... KShs.	**25,710,445**	**28,921,582**	**29,734,771**	**30,498,856**
Net Expenditure.. Sub-Head..... KShs.	**25,710,445**	**28,921,582**	**29,734,771**	**30,498,856**
1162001700 Livestock Technical Advisory Services				
Net Expenditure Head.....KShs	**25,710,445**	**28,921,582**	**29,734,771**	**30,498,856**
1162001800 Livestock Breeding and Laboratory Services.				
1162001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,572,864	9,566,572	9,853,569	10,149,176
2110300 Personal Allowance - Paid as Part of Salary	2,798,245	4,008,852	4,054,930	4,102,390
2210100 Utilities Supplies and Services	709,939	788,430	802,180	824,224
2210200 Communication, Supplies and Services	22,272	25,612	34,577	35,269
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	851,665	887,415	1,198,010	1,221,970
2211000 Specialised Materials and Supplies	1,294,355	21,308,436	2,009,486	2,049,675
2211100 Office and General Supplies and Services	152,619	1,564,012	221,416	225,845
2211200 Fuel Oil and Lubricants	213,509	1,788,035	253,848	258,925
2211300 Other Operating Expenses	143,621	165,164	222,972	227,431
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	160,381	2,126,938	171,367	174,794
2220200 Routine Maintenance - Other Assets	121,037	127,692	172,384	175,833
Gross Expenditure..... KShs.	**15,040,507**	**42,357,158**	**18,994,739**	**19,445,532**
Net Expenditure.. Sub-Head..... KShs.	**15,040,507**	**42,357,158**	**18,994,739**	**19,445,532**
1162001800 Livestock Breeding and Laboratory Services				
Net Expenditure Head.....KShs	**15,040,507**	**42,357,158**	**18,994,739**	**19,445,532**
1162001900 Apicultural and Emerging Livestock Services.				
1162001901 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,038,141	9,881,679	10,178,128	10,483,474

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	1,993,628	3,133,552	3,154,270	3,175,609
2210200 Communication, Supplies and Services	14,305	15,020	20,277	20,683
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,109	32,665	44,097	44,979
2210500 Printing , Advertising and Information Supplies and Services	3,607	3,787	5,113	5,215
2210800 Hospitality Supplies and Services	6,805	7,145	9,646	9,839
2211000 Specialised Materials and Supplies	28,935	30,382	41,015	41,836
2211100 Office and General Supplies and Services	36,083	27,388	36,973	37,712
2211200 Fuel Oil and Lubricants	55,736	6,023	8,131	8,293
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	26,126	27,432	37,034	37,774
2220200 Routine Maintenance - Other Assets	59,622	41,603	56,165	57,288
Gross Expenditure..... KShs.	**10,294,097**	**13,206,676**	**13,590,849**	**13,922,702**
Net Expenditure.. Sub-Head..... KShs.	**10,294,097**	**13,206,676**	**13,590,849**	**13,922,702**
1162001900 Apicultural and Emerging Livestock Services				
Net Expenditure Head.....KShs	**10,294,097**	**13,206,676**	**13,590,849**	**13,922,702**
1162002000 Project Development Monitoring and Evaluation.				
1162002001 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,055,405	10,683,122	11,003,615	11,333,723
2110300 Personal Allowance - Paid as Part of Salary	2,786,366	4,052,156	4,102,124	4,153,591
2210200 Communication, Supplies and Services	31,331	32,898	44,411	45,299
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,632	56,313	76,023	77,544
2210800 Hospitality Supplies and Services	36,259	38,072	51,398	52,425
2211100 Office and General Supplies and Services	34,644	36,375	49,108	50,090
2211200 Fuel Oil and Lubricants	25,026	26,277	35,474	36,184
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	45,709	47,994	64,793	66,088
2220200 Routine Maintenance - Other Assets	8,209	8,619	11,636	11,869
Gross Expenditure..... KShs.	**12,076,581**	**14,981,826**	**15,438,582**	**15,826,813**

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**12,076,581**	**14,981,826**	**15,438,582**	**15,826,813**
1162002000 Project Development Monitoring and Evaluation				
Net Expenditure Head.....KShs	**12,076,581**	**14,981,826**	**15,438,582**	**15,826,813**
1162002100 Veterinary Headquarters.				
1162002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	59,143,077	62,503,926	83,761,045	84,173,875
2110200 Basic Wages - Temporary Employees	129,280,421	129,280,421	129,280,421	129,280,421
2110300 Personal Allowance - Paid as Part of Salary	32,677,600	46,149,577	46,760,196	47,389,129
2210100 Utilities Supplies and Services	14,809,878	15,106,075	16,893,202	17,401,066
2210200 Communication, Supplies and Services	562,238	315,576	380,714	388,329
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,083,155	492,818	665,304	678,611
2210400 Foreign Travel and Subsistence, and other transportation costs	479,221	417,405	563,497	574,767
2210500 Printing , Advertising and Information Supplies and Services	34,400	-	-	-
2210600 Rentals of Produced Assets	33,171,000	33,171,000	33,171,000	33,171,000
2210700 Training Expenses	222,700	212,670	287,105	292,847
2210800 Hospitality Supplies and Services	1,627,448	602,695	791,951	807,790
2211000 Specialised Materials and Supplies	230,941	235,560	318,006	324,366
2211100 Office and General Supplies and Services	322,705	180,000	212,223	219,667
2211200 Fuel Oil and Lubricants	323,141	329,604	444,965	453,864
2211300 Other Operating Expenses	7,544,897	7,695,795	9,389,323	10,597,110
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	394,110	197,992	267,289	272,635
2220200 Routine Maintenance - Other Assets	382,296	266,822	360,209	367,414
Gross Expenditure..... KShs.	**282,289,228**	**297,157,936**	**323,546,450**	**326,392,891**
Net Expenditure.. Sub-Head..... KShs.	**282,289,228**	**297,157,936**	**323,546,450**	**326,392,891**
1162002104 Kenya Veterinary Board				
2630100 Current Grants to Government Agencies and other Levels of Government	106,000,000	164,000,000	246,000,000	279,000,000

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**106,000,000**	**164,000,000**	**246,000,000**	**279,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	30,000,000	32,000,000	38,000,000	45,000,000
Net Expenditure.. Sub-Head..... KShs.	**76,000,000**	**132,000,000**	**208,000,000**	**234,000,000**
1162002100 Veterinary Headquarters				
Net Expenditure Head.....KShs	**358,289,228**	**429,157,936**	**531,546,450**	**560,392,891**
1162002200 Animal Breeding and Reproductive Regulatory Services.				
1162002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,442,190	18,524,966	24,680,714	25,653,313
2110300 Personal Allowance - Paid as Part of Salary	11,195,044	17,252,247	17,492,724	16,517,104
2210100 Utilities Supplies and Services	265,683	278,967	286,606	304,138
2210200 Communication, Supplies and Services	5,554	5,832	7,873	8,030
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,957	40,905	55,222	56,326
2210500 Printing , Advertising and Information Supplies and Services	14,411	4,632	6,253	6,378
2210800 Hospitality Supplies and Services	19,006	9,456	12,766	13,021
2211000 Specialised Materials and Supplies	229,888	241,383	325,866	332,383
2211100 Office and General Supplies and Services	36,519	17,345	23,417	23,884
2211200 Fuel Oil and Lubricants	61,884	12,478	16,846	17,182
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,678	15,412	20,806	21,222
2220200 Routine Maintenance - Other Assets	16,909	7,254	9,794	9,989
3111100 Purchase of Specialised Plant, Equipment and Machinery	21,013	-	-	-
Gross Expenditure..... KShs.	**29,421,736**	**36,410,877**	**42,938,887**	**42,962,970**
Net Expenditure.. Sub-Head..... KShs.	**29,421,736**	**36,410,877**	**42,938,887**	**42,962,970**
1162002202 Kenya Genetic Resource Centre (KAGRC)				
2630100 Current Grants to Government Agencies and other Levels of Government	65,500,000	358,000,000	390,000,000	400,000,000
Gross Expenditure..... KShs.	**65,500,000**	**358,000,000**	**390,000,000**	**400,000,000**

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	50,000,000	230,000,000	235,000,000	240,000,000
Net Expenditure.. Sub-Head..... KShs.	**15,500,000**	**128,000,000**	**155,000,000**	**160,000,000**
1162002200 Animal Breeding and Reproductive Regulatory Services				
Net Expenditure Head.....KShs	**44,921,736**	**164,410,877**	**197,938,887**	**202,962,970**
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control.				
1162002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	26,763,408	23,767,624	32,321,653	33,201,300
2110300 Personal Allowance - Paid as Part of Salary	9,557,057	15,048,358	15,224,375	15,405,672
2210200 Communication, Supplies and Services	4,111	4,317	5,827	5,944
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,306	84,321	113,833	116,110
2210400 Foreign Travel and Subsistence, and other transportation costs	-	103,950	140,333	143,139
2210500 Printing , Advertising and Information Supplies and Services	31,393	16,380	22,113	22,555
2210700 Training Expenses	-	26,250	35,438	36,146
2210800 Hospitality Supplies and Services	41,240	22,302	30,108	30,710
2211000 Specialised Materials and Supplies	1,476,822	1,550,663	2,093,395	2,135,262
2211100 Office and General Supplies and Services	60,324	42,340	57,159	58,302
2211200 Fuel Oil and Lubricants	64,961	15,709	21,207	21,631
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	170,628	74,159	100,115	102,117
2220200 Routine Maintenance - Other Assets	68,344	19,262	26,002	26,523
Gross Expenditure..... KShs.	**38,338,594**	**40,775,635**	**50,191,558**	**51,305,411**
Net Expenditure.. Sub-Head..... KShs.	**38,338,594**	**40,775,635**	**50,191,558**	**51,305,411**
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control				
Net Expenditure Head.....KShs	**38,338,594**	**40,775,635**	**50,191,558**	**51,305,411**
1162002700 Vector Regulatory and Zoological Services.				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
1162002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	42,278,679	44,123,822	55,627,451	57,066,275
2110200 Basic Wages - Temporary Employees	4,445,860	4,445,860	4,445,860	4,445,860
2110300 Personal Allowance - Paid as Part of Salary	22,697,836	30,315,199	30,707,910	31,118,585
2210100 Utilities Supplies and Services	-	40,000	45,000	47,000
2210200 Communication, Supplies and Services	10,773	11,312	15,271	15,576
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,384	38,204	51,574	52,606
2210800 Hospitality Supplies and Services	11,238	11,800	15,930	16,248
2211000 Specialised Materials and Supplies	1,754,206	1,841,916	2,486,587	2,536,319
2211100 Office and General Supplies and Services	43,703	45,888	61,949	63,188
2211200 Fuel Oil and Lubricants	22,191	23,301	31,456	32,085
2211300 Other Operating Expenses	43,122	45,278	61,125	62,347
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,415	16,186	21,851	22,288
3111100 Purchase of Specialised Plant, Equipment and Machinery	549,088	576,542	778,332	793,899
Gross Expenditure..... KShs.	**71,928,495**	**81,535,308**	**94,350,296**	**96,272,276**
Net Expenditure.. Sub-Head..... KShs.	**71,928,495**	**81,535,308**	**94,350,296**	**96,272,276**
1162002700 Vector Regulatory and Zoological Services				
Net Expenditure Head.....KShs	**71,928,495**	**81,535,308**	**94,350,296**	**96,272,276**
1162002800 National Animal Disease Strategies and Programmes.				
1162002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,985,590	4,208,078	4,334,320	4,464,350
2110300 Personal Allowance - Paid as Part of Salary	1,383,300	2,561,330	2,578,499	2,596,184
2210200 Communication, Supplies and Services	87,622	39,503	53,329	54,395
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	142,765	97,403	131,495	134,124
2210500 Printing , Advertising and Information Supplies and Services	15,967	16,765	22,633	23,086
2210800 Hospitality Supplies and Services	34,314	36,030	48,641	49,613

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	275,418	289,189	390,405	398,213
2211100 Office and General Supplies and Services	48,025	29,427	39,726	40,520
2211200 Fuel Oil and Lubricants	99,046	51,498	69,523	70,913
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	38,716	19,652	26,530	27,061
2220200 Routine Maintenance - Other Assets	17,262	7,625	10,294	10,500
Gross Expenditure..... KShs.	**6,128,025**	**7,356,500**	**7,705,395**	**7,868,959**
Net Expenditure.. Sub-Head..... KShs.	**6,128,025**	**7,356,500**	**7,705,395**	**7,868,959**
1162002806 Kenya Veterinary Vaccines Production Institute				
2630100 Current Grants to Government Agencies and other Levels of Government	265,000,000	450,000,000	464,000,000	487,000,000
Gross Expenditure..... KShs.	**265,000,000**	**450,000,000**	**464,000,000**	**487,000,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	265,000,000	450,000,000	464,000,000	487,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1162002800 National Animal Disease Strategies and Programmes				
Net Expenditure Head.....KShs	**6,128,025**	**7,356,500**	**7,705,395**	**7,868,959**
1162002900 AHITI - Ndomba.				
1162002901 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,933,377	20,661,377	25,318,217	26,074,464
2110200 Basic Wages - Temporary Employees	3,865,000	3,865,000	3,865,000	3,865,000
2110300 Personal Allowance - Paid as Part of Salary	9,335,951	15,767,269	16,023,637	16,287,698
2210100 Utilities Supplies and Services	2,601,755	2,731,842	2,826,988	2,915,748
2210200 Communication, Supplies and Services	91,038	95,590	129,046	131,627
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	81,276	85,340	115,208	117,513
2210500 Printing , Advertising and Information Supplies and Services	6,461	6,784	9,158	9,342
2210700 Training Expenses	11,723	1,809	2,442	2,491
2211000 Specialised Materials and Supplies	19,620,096	19,716,501	27,435,736	27,966,451

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	26,710	28,046	37,861	38,619
2211200 Fuel Oil and Lubricants	80,815	84,856	114,555	116,846
2211300 Other Operating Expenses	1,029,123	1,080,579	1,458,782	1,487,958
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	62,936	66,083	89,212	90,996
2220200 Routine Maintenance - Other Assets	169,112	125,069	168,841	172,217
3110800 Overhaul of Vehicles and Other Transport Equipment	2,500,000	1,000,000	1,543,750	2,614,625
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	475,354	499,122	673,814	687,291
Gross Expenditure..... KShs.	**60,890,727**	**65,815,267**	**79,812,247**	**82,578,886**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	900,000	900,000	900,000	900,000
Net Expenditure.. Sub-Head..... KShs.	**59,990,727**	**64,915,267**	**78,912,247**	**81,678,886**
1162002900 AHITI - Ndomba				
Net Expenditure Head.....KShs	**59,990,727**	**64,915,267**	**78,912,247**	**81,678,886**
1162003000 AHITI - Nyahururu.				
1162003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,058,965	13,385,573	13,727,142	14,078,955
2110200 Basic Wages - Temporary Employees	2,346,200	2,346,200	2,346,200	2,346,200
2110300 Personal Allowance - Paid as Part of Salary	4,532,488	7,817,066	7,974,117	8,135,882
2210100 Utilities Supplies and Services	1,825,638	1,916,920	1,959,842	2,013,599
2210200 Communication, Supplies and Services	39,699	41,684	56,273	57,399
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	59,047	40,999	55,349	56,456
2210500 Printing , Advertising and Information Supplies and Services	7,545	14,656	19,785	20,181
2210700 Training Expenses	16,413	-	-	-
2211000 Specialised Materials and Supplies	13,359,592	13,421,373	18,811,971	19,182,212
2211100 Office and General Supplies and Services	48,006	50,406	68,049	69,409
2211200 Fuel Oil and Lubricants	142,543	128,670	173,705	177,179

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	351,521	369,097	498,281	508,247
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	176,819	185,660	250,641	255,654
2220200 Routine Maintenance - Other Assets	114,174	88,383	119,317	121,702
3110700 Purchase of Vehicles and Other Transport Equipment	14,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	488,731	513,168	692,777	706,631
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	196,755	206,593	278,900	284,478
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	369,507	387,983	523,776	534,252
Gross Expenditure..... KShs.	**49,133,643**	**40,914,431**	**47,556,125**	**48,548,436**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	300,000	300,000	300,000	300,000
Net Expenditure.. Sub-Head..... KShs.	**48,833,643**	**40,614,431**	**47,256,125**	**48,248,436**
1162003000 AHITI - Nyahururu				
Net Expenditure Head.....KShs	**48,833,643**	**40,614,431**	**47,256,125**	**48,248,436**
1162003100 AHITI - Kabete.				
1162003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	47,881,614	48,334,318	57,893,975	59,269,685
2110200 Basic Wages - Temporary Employees	6,256,265	6,256,265	6,256,265	6,256,265
2110300 Personal Allowance - Paid as Part of Salary	18,978,272	28,060,467	28,581,206	29,117,567
2210100 Utilities Supplies and Services	1,991,960	2,091,558	2,223,698	2,280,172
2210200 Communication, Supplies and Services	32,801	34,441	46,590	47,522
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	66,995	70,345	95,059	96,961
2210700 Training Expenses	3,000,000	3,600,000	3,635,047	3,637,748
2211000 Specialised Materials and Supplies	24,262,873	33,804,442	38,542,601	38,911,174
2211100 Office and General Supplies and Services	99,034	701,486	719,648	721,041
2211200 Fuel Oil and Lubricants	198,830	103,772	140,186	142,990
2211300 Other Operating Expenses	1,447,040	1,308,128	1,389,675	1,395,963

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	277,872	291,766	393,931	401,809
2220200 Routine Maintenance - Other Assets	461,978	170,077	229,698	234,292
3110800 Overhaul of Vehicles and Other Transport Equipment	6,625,000	1,000,000	2,012,797	3,163,053
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	256,712	217,048	293,062	298,923
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	359,622	377,603	509,811	520,008
Gross Expenditure..... KShs.	**112,196,868**	**126,421,716**	**142,963,249**	**146,495,173**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	1,100,000	1,100,000	1,100,000	1,100,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	150,000	150,000	150,000	150,000
Net Expenditure.. Sub-Head..... KShs.	**110,946,868**	**125,171,716**	**141,713,249**	**145,245,173**
1162003100 AHITI - Kabete				
Net Expenditure Head.....KShs	**110,946,868**	**125,171,716**	**141,713,249**	**145,245,173**
1162003200 Meat Training School - Athi River.				
1162003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,772,373	17,294,245	17,873,072	18,469,265
2110200 Basic Wages - Temporary Employees	4,365,450	4,365,450	4,365,450	4,365,450
2110300 Personal Allowance - Paid as Part of Salary	4,649,306	9,612,755	9,811,252	10,015,703
2210100 Utilities Supplies and Services	629,656	661,139	674,278	694,388
2210200 Communication, Supplies and Services	50,112	52,618	71,034	72,454
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,587	39,467	53,280	54,345
2210700 Training Expenses	27,465	7,838	10,582	10,793
2211000 Specialised Materials and Supplies	13,117,106	13,157,120	18,535,048	18,902,948
2211100 Office and General Supplies and Services	107,034	112,387	151,721	154,755
2211200 Fuel Oil and Lubricants	92,804	76,444	103,200	105,264
2211300 Other Operating Expenses	274,203	287,913	388,683	396,456
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	37,892	39,787	53,712	54,786

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	61,483	54,058	72,977	74,437
Gross Expenditure..... KShs.	**39,222,471**	**45,761,221**	**52,164,289**	**53,371,044**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	140,000	140,000	140,000	140,000
Net Expenditure.. Sub-Head..... KShs.	**39,082,471**	**45,621,221**	**52,024,289**	**53,231,044**
1162003200 Meat Training School - Athi River				
Net Expenditure Head.....KShs	**39,082,471**	**45,621,221**	**52,024,289**	**53,231,044**
1162003300 Veterinary Investigation Laboratory Services.				
1162003301 Headquarters				
2110100 Basic Salaries - Permanent Employees	55,164,035	51,138,977	71,676,230	83,855,483
2110200 Basic Wages - Temporary Employees	4,836,500	4,836,500	4,836,500	4,836,500
2110300 Personal Allowance - Paid as Part of Salary	31,092,115	40,141,064	40,765,346	41,412,856
2210100 Utilities Supplies and Services	4,699,142	4,834,099	5,161,033	5,494,254
2210200 Communication, Supplies and Services	36,575	38,404	51,845	52,882
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	116,656	122,489	165,360	168,667
2210800 Hospitality Supplies and Services	67,110	70,466	95,128	97,031
2211000 Specialised Materials and Supplies	7,115,871	7,471,666	10,086,746	10,288,482
2211100 Office and General Supplies and Services	63,466	66,639	89,963	91,763
2211200 Fuel Oil and Lubricants	65,153	68,411	92,355	94,202
2211300 Other Operating Expenses	2,790,728	2,930,264	3,955,857	4,034,974
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	139,100	146,055	197,174	201,118
2220200 Routine Maintenance - Other Assets	235,677	247,461	334,072	340,754
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	350,019	367,520	496,152	506,075
Gross Expenditure..... KShs.	**106,772,147**	**112,480,015**	**138,003,761**	**151,475,041**
Net Expenditure.. Sub-Head..... KShs.	**106,772,147**	**112,480,015**	**138,003,761**	**151,475,041**
1162003300 Veterinary Investigation Laboratory Services				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**106,772,147**	**112,480,015**	**138,003,761**	**151,475,041**
1162003400 Veterinary Diagnostics and Efficacy Trial Centers.				
1162003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,235,134	13,975,887	14,365,164	14,766,116
2110200 Basic Wages - Temporary Employees	30,600,420	30,600,420	30,600,420	30,600,420
2110300 Personal Allowance - Paid as Part of Salary	4,695,988	7,750,883	7,891,761	8,036,865
2210100 Utilities Supplies and Services	960,614	1,008,645	1,041,670	1,053,904
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,572	62,551	84,443	86,132
2211000 Specialised Materials and Supplies	10,573,831	11,142,831	13,707,462	13,881,612
2211100 Office and General Supplies and Services	94,193	88,403	119,344	121,730
2211200 Fuel Oil and Lubricants	666,405	59,225	79,954	81,553
2211300 Other Operating Expenses	1,400,000	2,400,000	2,400,000	2,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	569,000	280,000	350,000	450,000
2220200 Routine Maintenance - Other Assets	600,000	306,881	402,988	242,678
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	632,959	632,959	897,219	915,164
Gross Expenditure..... KShs.	**63,138,116**	**68,308,685**	**71,940,425**	**72,636,174**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	7,600,000	7,400,000	7,400,000	7,400,000
Net Expenditure.. Sub-Head..... KShs.	**55,538,116**	**60,908,685**	**64,540,425**	**65,236,174**
1162003400 Veterinary Diagnostics and Efficacy Trial Centers				
Net Expenditure Head.....KShs	**55,538,116**	**60,908,685**	**64,540,425**	**65,236,174**
1162003500 Central Veterinary Laboratory Services - Kabete.				
1162003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	33,229,019	33,338,396	42,547,290	44,975,449
2110300 Personal Allowance - Paid as Part of Salary	19,492,638	23,091,015	23,390,699	23,699,374

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	2,308,098	2,423,503	2,531,729	2,697,164
2210200 Communication, Supplies and Services	30,171	31,680	42,767	43,623
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	66,533	48,860	65,961	67,279
2210500 Printing , Advertising and Information Supplies and Services	4,919	5,165	6,973	7,112
2210700 Training Expenses	10,000	-	-	-
2210800 Hospitality Supplies and Services	20,421	21,442	28,947	29,526
2211000 Specialised Materials and Supplies	3,269,821	3,269,821	4,634,972	4,727,670
2211100 Office and General Supplies and Services	93,464	45,637	61,610	62,842
2211200 Fuel Oil and Lubricants	49,909	31,405	42,396	43,244
2211300 Other Operating Expenses	157,447	165,320	223,181	227,644
2220200 Routine Maintenance - Other Assets	168,716	72,152	97,405	99,354
Gross Expenditure..... KShs.	**58,901,156**	**62,544,396**	**73,673,930**	**76,680,281**
Net Expenditure.. Sub-Head..... KShs.	**58,901,156**	**62,544,396**	**73,673,930**	**76,680,281**
1162003500 Central Veterinary Laboratory Services - Kabete				
Net Expenditure Head.....KShs	**58,901,156**	**62,544,396**	**73,673,930**	**76,680,281**
1162003600 Foot and Mouth Disease National Reference Laboratory.				
1162003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,301,672	14,448,613	15,402,317	15,842,970
2110300 Personal Allowance - Paid as Part of Salary	5,671,480	8,578,865	8,678,433	8,780,987
2210200 Communication, Supplies and Services	43,527	24,703	33,350	34,016
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,728	57,464	77,577	79,128
2210700 Training Expenses	32,000	12,600	17,010	17,350
2211000 Specialised Materials and Supplies	1,706,793	1,792,133	2,419,379	2,467,767
2211100 Office and General Supplies and Services	149,881	52,375	70,707	72,120
2211200 Fuel Oil and Lubricants	62,550	13,178	17,790	18,145
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,834	21,876	29,532	30,123

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	38,467	19,391	26,177	26,701
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	55,787	58,576	79,078	80,660
Gross Expenditure..... KShs.	**20,147,719**	**25,079,774**	**26,851,350**	**27,449,967**
Net Expenditure.. Sub-Head..... KShs.	**20,147,719**	**25,079,774**	**26,851,350**	**27,449,967**
1162003600 Foot and Mouth Disease National Reference Laboratory				
Net Expenditure Head.....KShs	**20,147,719**	**25,079,774**	**26,851,350**	**27,449,967**
1162003700 Disease Free Zoning Programme.				
1162003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,365,071	5,709,751	5,851,045	5,996,576
2110300 Personal Allowance - Paid as Part of Salary	2,204,570	2,367,546	2,408,923	2,451,541
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,055	36,846	49,742	50,737
2210800 Hospitality Supplies and Services	40,357	35,625	48,093	49,055
2211100 Office and General Supplies and Services	78,568	49,994	67,493	68,842
2211200 Fuel Oil and Lubricants	30,545	18,454	24,913	25,411
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,763	27,585	37,240	37,985
Gross Expenditure..... KShs.	**6,765,929**	**8,245,801**	**8,487,449**	**8,680,147**
Net Expenditure.. Sub-Head..... KShs.	**6,765,929**	**8,245,801**	**8,487,449**	**8,680,147**
1162003700 Disease Free Zoning Programme				
Net Expenditure Head.....KShs	**6,765,929**	**8,245,801**	**8,487,449**	**8,680,147**
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services.				
1162003801 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,995,483	15,173,066	15,553,259	15,944,857
2110300 Personal Allowance - Paid as Part of Salary	14,566,516	17,045,866	17,116,788	17,189,838
2210100 Utilities Supplies and Services	419,357	457,481	532,264	554,909
2210200 Communication, Supplies and Services	119,488	198,976	268,617	273,990

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	598,626	786,760	1,062,126	1,083,368
2210600 Rentals of Produced Assets	1,206,875	1,206,875	1,306,875	1,406,875
2211000 Specialised Materials and Supplies	361,657	723,314	976,474	996,003
2211100 Office and General Supplies and Services	275,264	450,528	608,212	620,377
2211200 Fuel Oil and Lubricants	190,823	381,646	515,222	525,527
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	115,012	230,024	310,532	316,743
Gross Expenditure..... KShs.	**29,849,101**	**36,654,536**	**38,250,369**	**38,912,487**
Net Expenditure.. Sub-Head..... KShs.	**29,849,101**	**36,654,536**	**38,250,369**	**38,912,487**
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services				
Net Expenditure Head.....KShs	**29,849,101**	**36,654,536**	**38,250,369**	**38,912,487**
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC).				
1162003901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	18,000,000	92,000,000	126,000,000	131,000,000
Gross Expenditure..... KShs.	**18,000,000**	**92,000,000**	**126,000,000**	**131,000,000**
Net Expenditure.. Sub-Head..... KShs.	**18,000,000**	**92,000,000**	**126,000,000**	**131,000,000**
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)				
Net Expenditure Head.....KShs	**18,000,000**	**92,000,000**	**126,000,000**	**131,000,000**
1162004500 Kenya Meat Commission (KMC).				
1162004501 Kenya Meat Commission (KMC) - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	1,105,000,000	4,743,300,000	5,232,000,000	5,493,000,000
Gross Expenditure..... KShs.	**1,105,000,000**	**4,743,300,000**	**5,232,000,000**	**5,493,000,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	1,044,250,000	4,743,300,000	5,232,000,000	5,493,000,000
Net Expenditure.. Sub-Head..... KShs.	**60,750,000**	**-**	**-**	**-**
1162004500 Kenya Meat Commission (KMC)				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**60,750,000**	**-**	**-**	**-**
1162004800 Livestock Policy, Research & Regulations-BETA.				
1162004801 Policy Development & Coordination				
2210200 Communication, Supplies and Services	124,082	109,286	147,536	150,487
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	671,395	484,464	654,028	667,108
2210400 Foreign Travel and Subsistence, and other transportation costs	458,870	332,714	449,163	458,146
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	278,612	292,543	394,933	402,831
2220200 Routine Maintenance - Other Assets	174,512	183,238	247,371	252,318
3111000 Purchase of Office Furniture and General Equipment	100,000	-	-	-
Gross Expenditure..... KShs.	**1,807,471**	**1,402,245**	**1,893,031**	**1,930,890**
Net Expenditure.. Sub-Head..... KShs.	**1,807,471**	**1,402,245**	**1,893,031**	**1,930,890**
1162004802 Research, Liaison & Agenda Setting				
2210500 Printing , Advertising and Information Supplies and Services	319,680	251,346	339,317	346,103
2210800 Hospitality Supplies and Services	830,110	871,615	1,176,681	1,200,215
2211100 Office and General Supplies and Services	453,318	349,984	472,479	481,927
2211200 Fuel Oil and Lubricants	599,856	209,849	283,296	288,962
2211300 Other Operating Expenses	623,013	549,164	741,371	756,198
Gross Expenditure..... KShs.	**2,825,977**	**2,231,958**	**3,013,144**	**3,073,405**
Net Expenditure.. Sub-Head..... KShs.	**2,825,977**	**2,231,958**	**3,013,144**	**3,073,405**
1162004803 Regulatory Affairs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,751	651,789	879,914	897,513
2210500 Printing , Advertising and Information Supplies and Services	109,436	93,908	126,776	129,311
2210700 Training Expenses	495,950	363,248	490,385	500,192
2211100 Office and General Supplies and Services	249,808	209,798	283,228	288,892
2211300 Other Operating Expenses	692,419	517,040	698,004	711,964
Gross Expenditure..... KShs.	**2,348,364**	**1,835,783**	**2,478,307**	**2,527,872**

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**2,348,364**	**1,835,783**	**2,478,307**	**2,527,872**
1162004804 Livestock Masterplan Development-BETA				
2210200 Communication, Supplies and Services	2,200,000	1,430,000	2,002,000	2,042,040
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,317,844	10,000,000	16,990,076	17,329,877
2210500 Printing , Advertising and Information Supplies and Services	7,450,000	4,842,500	6,779,500	6,915,090
2210700 Training Expenses	11,565,400	6,137,510	10,524,514	10,735,004
2210800 Hospitality Supplies and Services	3,800,000	2,470,000	3,458,000	3,527,160
2211100 Office and General Supplies and Services	2,600,000	1,690,000	2,366,000	2,413,320
2211200 Fuel Oil and Lubricants	3,300,000	2,145,000	3,003,000	3,063,060
2211300 Other Operating Expenses	105,000,000	56,250,000	130,004,441	132,859,455
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	975,000	1,365,000	1,392,300
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	4,000,000	2,050,000	2,910,000	3,028,800
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,450,000	2,242,500	3,139,500	3,202,290
Gross Expenditure..... KShs.	**175,183,244**	**90,232,510**	**182,542,031**	**186,508,396**
Net Expenditure.. Sub-Head..... KShs.	**175,183,244**	**90,232,510**	**182,542,031**	**186,508,396**
1162004800 Livestock Policy, Research & Regulations-BETA				
Net Expenditure Head.....KShs	**182,165,056**	**95,702,496**	**189,926,513**	**194,040,563**
1162004900 Kenya Leather Development Council.				
1162004901 Kenya Leather Development Council - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	183,970,000	232,700,000	418,000,000	521,000,000
Gross Expenditure..... KShs.	**183,970,000**	**232,700,000**	**418,000,000**	**521,000,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	1,500,000	2,700,000	3,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	**182,470,000**	**230,000,000**	**415,000,000**	**517,000,000**
1162004900 Kenya Leather Development Council				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			Estimates 2024/2025	Estimates 2025/2026
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**182,470,000**	**230,000,000**	**415,000,000**	**517,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1162 State Department for Livestock Development .....KShs.	**2,332,682,414**	**3,082,740,000**	**3,347,000,000**	**3,557,000,000**

CONSOLIDATED FUND SERVICES

			REVISED ESTIMATES 2021/2022	ESTIMATES 2022/2023	REVISED ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026	ESTIMATES 2026/2027
PUBLIC DEBT			Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	INTEREST								
2420000	Interest - Internal		479,222,795,059	553,406,727,874	537,380,097,815	628,263,951,790	680,924,248,985	730,846,883,078	787,883,534,358
2410100	Interest- External		126,059,388,142	137,241,322,112	138,441,322,112	146,874,691,142	152,687,381,503	154,396,481,086	187,146,782,220
	Sub - Total	Kshs	605,282,183,201	690,648,049,986	675,821,419,927	775,138,642,932	833,611,630,489	885,243,364,164	975,030,316,578
	REDEMPTION								
5210000	Redemption - Internal		343,944,241,474	343,944,241,474	461,407,900,681	374,538,547,929	512,576,822,119	516,858,480,597	564,457,198,570
5210600	Redemption - External		202,066,073,958	241,060,194,844	223,756,620,524	475,596,401,903	281,459,250,341	302,196,722,664	360,227,048,480
	Sub - Total	Kshs	546,010,315,432	585,004,436,318	685,164,521,205	850,134,949,831	794,036,072,461	819,055,203,261	924,684,247,050
	Total: INTEREST & REDEMPTION	Kshs	1,151,292,498,632	1,275,652,486,304	1,360,985,941,132	1,625,273,592,763	1,627,647,702,950	1,704,298,567,425	1,899,714,563,627
PENSIONS, SALARIES & ALLOWANCES AND OTHERS									
2710100	Pensions		153,639,593,168	171,828,279,900	172,639,549,130	189,089,778,297	189,089,778,297	228,604,470,740	228,604,470,741
2110000	Salaries and Allowances		4,535,862,389	4,612,368,337	4,623,110,485	4,727,019,757	4,727,019,757	4,727,019,757	4,727,019,757
5220200	Miscellaneous Services		15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600	Guaranteed Debt		-	2,264,540,610	14,677,563,437	17,186,739,520	22,159,919,538	19,554,928,237	19,554,928,237
2620100	Subscriptions to International Organizations		500,000	500,000	-	-	-	-	-
	Sub-Total	Kshs	158,191,455,557	178,721,188,847	191,955,723,052	211,019,037,574	215,992,217,591	252,901,918,734	252,901,918,735
GRAND TOTAL		Kshs	1,309,483,954,189	1,454,373,675,151	1,552,941,664,184	1,836,292,630,337	1,843,639,920,541	1,957,200,486,158	2,152,616,482,362

CONSOLIDATED FUND SERVICES

	REVISED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	REVISED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs
501 PUBLIC DEBT - INTEREST							
External Debt Interest	126,059,388,142	137,241,322,112	138,441,322,112	146,874,691,142	152,687,381,503	154,396,481,086	187,146,782,220
Internal Debt Interest - Bonds & Bills	479,222,795,059	553,406,727,874	537,380,097,815	628,263,951,790	680,924,248,985	730,846,883,078	787,883,534,358
Sub Totals Ksh	605,282,183,201	690,648,049,986	675,821,419,927	775,138,642,932	833,611,630,489	885,243,364,164	975,030,316,578
502 PUBLIC DEBT - REDEMPTION							
Internal Debt Redemption	343,944,241,474	343,944,241,474	461,407,900,681	374,538,547,929	512,576,822,119	516,858,480,597	564,457,198,570
External Debt Redemption	202,066,073,958	241,060,194,844	223,756,620,524	475,596,401,903	281,459,250,341	302,196,722,664	360,227,048,480
Sub Total Ksh	546,010,315,432	585,004,436,318	685,164,521,205	850,134,949,831	809,566,692,854	819,055,203,261	924,684,247,050
TOTAL R50 - PUBLIC DEBT Kshs	1,151,292,498,632	1,275,652,486,304	1,360,985,941,132	1,625,273,592,763	1,643,178,323,342	1,704,298,567,425	1,899,714,563,627

CONSOLIDATED FUND SERVICES							
(1) R50 PUBLIC DEBT 242000 - INTEREST ON INTERNAL DEBT							
SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2022/2023 Kshs	REVISED 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs	PRINTED ESTIMATES 2026/27 Kshs
OTHER LOANS:								
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	633,562,671	633,562,671	616,912,671	600,262,671	591,869,246	583,475,821
002000403	2420102	Tax Reserve Certificate						
002000407	2420102	Short Term Borrowing (T. Bills Interest)	79,794,023,172	64,433,854,241	69,715,993,684	69,715,993,684	87,108,773,522	87,108,773,522
002000404	2420102	Miscellaneous (Advertising)	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	5,281,703,000	5,281,703,000	5,603,556,000	5,603,556,000	5,603,556,000	5,603,556,000
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
		SUB - TOTAL	**88,779,288,843**	**73,419,119,911**	**79,006,462,354**	**78,989,812,354**	**96,374,198,768**	**96,365,805,343**
		-						
		TOTAL INTEREST ON BONDS & OTHER LOANS	**553,406,727,874**	**537,380,097,815**	**628,263,951,790**	**680,924,248,985**	**730,846,883,078**	**787,883,534,358**
	2420000	**GRAND TOTAL INTERNAL DEBT - INTEREST**	**553,406,727,874**	**537,380,097,815**	**628,263,951,790**	**680,924,248,985**	**730,846,883,078**	**787,883,534,358**

Note:

1. Net domestic financing has been assumed at Kshs …….. billion in the fiscal year 2022/23

2. Net domestic borrowing , is assumed 100% through bonds

3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days.

4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2022. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .

242000 - INTEREST ON INTERNAL DEBT

SUB-HEAD	DESCRIPTION				PRINTED ESTIMATES 2022/2023	REVISED I ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/25	PRINTED ESTIMATES 2025/26	PRINTED ESTIMATES 2026/27
TREASURY E	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000204	FXD1/2017/5	29,599,150,000.00	2022/08	5YRS	3,689,534,048	3,689,534,048			-	
002000204	FXD2/2017/5	20,712,100,000.00	2022/10	5YRS	1,296,266,779	1,296,266,779			-	
002000212	FXD3/2007/15	32,958,100,000.00	2022/11	15YRS	2,059,881,250	2,059,881,250			-	
`002000203	FXD1/2021/2	55,860,260,000.00	2023/01	2YRS	5,298,904,264	5,298,904,264			-	
002000212	FXD1/2008/15	34,789,800,000.00	2023/03	15YRS	4,348,725,000	4,348,725,000			-	
002000204	FXD1/2008/5	30,795,550,000.00	2023/03	5YRS	3,787,544,695	3,787,544,695			-	
002000209	FXD1/2013/10	39,248,200,000.00	2023/06	10YRS	4,855,394,822	4,855,394,822			-	
002000204	FXD1/2019/5	85,946,750,000.00	2024/02	5YRS	9,715,420,620	9,715,420,620	9,715,420,620			
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS	4,366,791,870	4,366,791,870	4,366,791,870			
002000204	FXD2/2019/5	39,201,400,000.00	2024/05	5YRS	4,261,976,208	4,261,976,208	4,261,976,208			
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	3,994,056,250	3,994,056,250	3,994,056,250	1,997,028,125		
002000204	FXD3/2019/5	44,830,500,000.00	2024/12	5YRS	5,151,921,060	5,151,921,060	5,151,921,060	2,575,960,530		
002000212	FXD1/2010/15	27,693,900,000.00	2025/03	15YRS	2,838,624,750	2,838,624,750	2,838,624,750	2,838,624,750		
`002000220	FXD1/2022/03	58,537,240,000.00	2025/04	3YRS	-	5,603,974,605	6,887,491,658	6,887,491,658		
002000204	FXD1/2020/5	65,685,250,000.00	2025/05	5YRS	4,500,877,760	7,663,498,118	7,663,498,118	7,663,498,118		
002000212	FXD2/2010/15	25,199,800,000.00	2025/12	15YRS	2,267,982,000	2,267,982,000	2,267,982,000	2,267,982,000	1,133,991,000	
002000209	FXD1/2016/10	18,306,450,000.00	2026/08	10YRS	2,753,107,016	2,753,107,016	2,753,107,016	2,753,107,016	2,753,107,016	1,376,553,508
002000204	FXD1/2021/05	66,075,850,000.00	2026/11	5YRS	-	7,451,373,605	7,451,373,605	7,451,373,605	7,451,373,605	3,725,686,802
002000209	FXD1/2017/10	49,283,970,000.00	2027/07	10YRS	4,560,712,704	5,475,436,127	6,390,159,550	6,390,159,550	6,390,159,550	6,390,159,550
002000212	FXD1/2012/15	90,939,900,000.00	2027/09	15YRS	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000
002000212	FXD1/2013/15	82,473,250,000.00	2028/02	15YRS	7,917,492,938	9,278,240,625	9,278,240,625	9,278,240,625	9,278,240,625	9,278,240,625
002000212	FXD2/2013/15	70,841,440,000.00	2028/04	15YRS	7,847,028,000	8,174,000,400	8,500,972,800	8,500,972,800	8,500,972,800	8,500,972,800
002000212	FXD1/2008/20	55,410,700,000.00	2028/06	15YRS	5,244,951,250	5,244,951,250	7,618,971,250	7,618,971,250	7,618,971,250	7,618,971,250
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,147,750,664	5,147,750,664	5,148,562,356	5,148,562,356	5,148,562,356	5,148,562,356
002000209	FDX2/2018/10	60,213,650,000.00	202812	10YRS	6,613,695,522	7,527,910,523	7,527,910,523	7,527,910,523	7,527,910,523	7,527,910,523
002000209	FXD1/2019/10	67,524,850,001.00	2029/02	10YRS	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843
002000209	FXD3/2019/10	68,743,450,000.00	2029/08	10YRS	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137
002000209	FXD4/2019/10	89,972,850,000.00	2029/11	10YRS	8,516,192,280	11,048,665,980	11,048,665,980	11,048,665,980	11,048,665,980	11,048,665,980
002000209	FXD2/2019/10	60,286,470,000.00	2029/04	10YRS	6,313,186,560	6,864,105,405	7,415,235,810	7,415,235,810	7,415,235,810	7,415,235,810
002000213	FXD1/2011/20	37,029,400,000.00	2031/05	20YRS	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000
002000209	FXD1/2022/10	60,115,200,000.00	2032/05	10YRS	-	6,381,508,578	8,109,540,480	8,109,540,480	8,109,540,480	8,109,540,480
002000213	FXD1/2012/20	87,285,650,000.00	2032/11	20YRS	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000
002000212	FXD1/2018/15	76,351,650,000.00	2033/05	15YRS	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725
002000212	FXD2/2018/15	34,186,000,000.00	2033/10	15YRS	3,705,704,625	4,032,209,813	4,358,715,000	4,358,715,000	4,358,715,000	4,358,715,000
002000212	FXD1/2019/15	79,096,895,238.50	2034/01	15YRS	10,169,482,005	10,169,482,005	10,169,482,005	10,169,482,005	10,169,482,005	10,169,482,005
002000212	FXD2/2019/15	81,644,750,000.00	2034/04	15YRS	13,342,379,583	13,342,379,583	13,342,379,583	13,342,379,583	13,342,379,583	13,342,379,583
002000212	FXD3/2019/15	53,919,800,000.00	2034/07	15YRS	6,641,417,616	6,653,703,320	6,641,417,616	6,641,417,616	6,641,417,616	6,641,417,616
002000212	FXD1/2020/15	73,081,140,000.00	2035/02	15YRS	6,367,431,654	9,258,033,097	9,322,230,218	9,322,230,218	9,322,230,218	9,322,230,218
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250
002000213	FXD1/2016/20	12,761,200,000.00	2036/09	20YRS	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000
002000212	FXD1/2022/15	56,985,470,000.00	2037/04	15YRS	-	7,010,356,175	7,944,914,227	7,944,914,227	7,944,914,227	7,944,914,227
002000213	FXD1/2018/20	94,515,600,000.00	2038/03	20YRS	10,137,699,000	12,476,059,200	12,476,059,200	12,476,059,200	12,476,059,200	12,476,059,200
002000213	FXD2/2018/20	89,198,600,000.00	2038/07	20YRS	11,774,215,200	11,774,215,200	11,774,215,200	11,774,215,200	11,774,215,200	11,774,215,200
002000213	FXD1/2019/20	109,853,520,000.00	2039/03	20YRS	13,923,059,621	14,142,037,075	14,142,037,075	14,142,037,075	14,142,037,075	14,142,037,075
002000213	FXD2/2019/20	9,022,760,000.00	2039/03	20YRS	-	-	-	-	-	-
002000215	SDB1/2011/30	28,144,700,000.00	2041/01	30YRS	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000
002000213	FXD1/2021/20	86,113,640,000.00	2041/07	20YRS	5,314,507,308	10,343,799,484	11,577,117,762	11,577,117,762	11,577,117,762	11,577,117,762
002000214	FXD1/2018/25	94,326,700,000.00	2043/05	25YRS	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800
002000214	FXD1/2021/25	79,455,250,000.00	2046/04	25YRS	7,070,381,895	11,063,349,010	11,063,349,010	11,063,349,010	11,063,349,010	11,063,349,010
002000214	FXD1/2022/025	20,734,180,000.00	2047/09	25YRS	-	969,451,852	2,941,765,458	2,941,765,458	2,941,765,458	2,941,765,458
002000207	IFB1/2013/12	12,388,366,473.72	2021/09	8YRS	-	-		-	-	-
002000211	IFB2/2009/12	5,388,325,000.00	2021/11	12YRS	-					
002000209	IFB1/2017/12	2,866,080,000.00	2022/02	10YRS	-	-		-	-	-
002000211	IFB1/2014/12	11,062,042,230.72	2022/10	12YRS	-	-		-	-	-
002000206	IFB1/2017/7	20,734,725,000.00	2022/11	7YRS	-	-				

242000 - INTEREST ON INTERNAL DEBT

SUB-HEAD	DESCRIPTION				PRINTED ESTIMATES 2022/2023	REVISED I ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/25	PRINTED ESTIMATES 2025/26	PRINTED ESTIMATES 2026/27
TREASURY E	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000206	IFB1/2015/9	7,362,807,645.05	2022/12	7YRS	-	-		-	-	-
002000206	IFB1/2016/9	8,249,913,817.02	2023/05	7YRS	1,020,596,838	1,020,596,838				
002000207	IFB1/2011/12	11,735,500,000.00	2023/09	12YRS	1,408,260,000	1,408,260,000	704,130,000			
002000209	IFB1/2017/12	5,158,944,000.00	2024/02	12YRS	-	-	-			
002000211	IFB1/2015/12	20,199,547,781.00	2024/03	12YRS	-	-	-			
002000206	IFB1/2017/7	41,469,450,000.00	2024/11	7YRS	5,183,681,250	5,183,681,250	5,183,681,250	2,591,840,625		
002000208	IFB1/2015/9	16,480,150,000.00	2024/12	9YRS	1,812,816,500	1,812,816,500	1,812,816,500	906,408,250	-	-
002000208	IFB1/2016/9	28,035,400,000.00	2025/05	9YRS	3,504,425,000	3,504,425,000	3,504,425,000	3,504,425,000	-	-
002000207	IFB1/2013/12	27,925,350,000.00	2025/09	12YRS	3,071,788,500	3,071,788,500	3,071,788,500	3,071,788,500	1,535,894,250	-
002000205	IFB1/2020/6	20,226,650,000.00	2026/05	6YRS	2,063,118,300	2,063,118,300	2,063,118,300	2,063,118,300	2,063,118,300	-
002000211	IFB1/2014/12	27,045,950,000.00	2026/10	12YRS	2,975,054,500	2,975,054,500	2,975,054,500	2,975,054,500	2,975,054,500	1,487,527,250
002000211	IFB1/2015/12	33,486,550,000.00	2027/03	12YRS	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500
002000212	IFB1/2018/15	16,473,920,000.00	2028/01	15YRS	-	-	-	-	-	-
002000209	IFB1/2018/20	18,393,650,000.00	2028/11	10YRS	-	-	-	-	-	-
002000205	IFB1/2022/6	60,924,100,000.00	2028/11	6YRS			8,051,119,815	8,051,119,815	8,051,119,815	8,051,119,815
002000209	IFB1/2017/12	14,330,400,000.00	2029/02	12YRS	1,791,300,000	1,791,300,000	1,791,300,000	1,791,300,000	1,791,300,000	1,791,300,000
002000204	IFB1/2020/09	78,973,600,000.00	2029/04	9YRS	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600
`002000222	IFB1/2022/18	36,810,275,000.00	2031/06	18YRS	-	5,058,467,991	5,058,467,991	5,058,467,991	5,058,467,991	5,058,467,991
002000210	IFB 1/2020/11	80,249,600,000.00	2031/08	11YRS	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400
`002000224	IFB1/2021/21	53,371,100,000.00	2031/09	21YRS	-	6,797,877,007	6,797,877,007	6,797,877,007	6,797,877,007	6,797,877,007
002000212	IFB1/2016/15	40,029,650,000.00	2031/10	15YRS	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000
002000212	IFB1/2018/15	41,184,800,000.00	2033/01	15YRS	5,148,100,000	5,148,100,000	5,148,100,000	5,148,100,000	5,148,100,000	5,148,100,000
002000209	IFB1/2018/20	9,196,825,000.00	2033/10	15YRS	-	-	-	-	-	-
002000221	IFB1/2019/16	71,028,550,000.00	2035/10	16YRS	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625
`002000225	IFB1/2022/14	94,704,960,000.00	2036/10	14YRS			13,199,977,325	13,199,977,325	13,199,977,325	13,199,977,325
`002000221	IFB1/2021/16	80,958,350,000.00	2037/01	16YRS	9,923,064,960	9,923,064,960	9,934,607,376	9,934,607,376	9,934,607,376	9,934,607,376
002000209	IFB1/2018/20	36,787,300,000.00	2038/10	20YRS	4,396,082,350	4,396,082,350	4,396,082,350	4,396,082,350	4,396,082,350	4,396,082,350
`002000222	IFB1/2021/18	81,785,600,000.00	2039/03	18YRS	10,359,781,952	10,359,781,952	10,359,781,952	10,359,781,952	10,359,781,952	10,359,781,952
`002000222	IFB1/2022/18	80,189,140,000.00	2040/05	18YRS	-	10,578,600,532	11,019,591,619	11,019,591,619	11,019,591,619	11,019,591,619
`002000223	IFB1/2022/19	49,188,775,000.00	2041/01	19YRS	-	6,377,324,679	6,377,324,679	6,377,324,679	6,377,324,679	6,377,324,679
`002000224	IFB1/2021/21	53,371,100,000.00	2042/08	21YRS	-	6,797,877,007	6,797,877,007	6,797,877,007	6,797,877,007	6,797,877,007
002000214	IFB1/2019/25	16,828,650,000.00	2044/02	25YRS	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300
002000218	Jan-June Issue	420,000,000,000.00	various	various	49,064,610,000	-	65,517,256,733	82,226,875,000	81,962,631,733	81,962,631,733
002000219	NEW LOANS		-	-	50,678,210,888	11,477,887,037	24,916,675,470	88,003,560,626	152,441,213,878	220,809,029,693
		SUB - TOTAL		**Kshs**	**464,627,439,031**	**463,960,977,903**	**549,257,489,436**	**601,934,436,631**	**634,472,684,311**	**691,517,729,015**

CONSOLIDATED FUND
INTERNAL DEBT REDEMPTION

SUB-HEAD	ITEM	DESCRIPTION			PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027
002000204	5210201	FXD1/2017/5	2022/08	5YRS	17,490,000,000	17,490,000,000				
002000204	5210201	FXD1/2017/5	2022/10	5YRS	13,492,100,000	13,492,100,000				
002000204	5210201	FXD2/2017/5	2022/10	5YRS	7,220,000,000	7,220,000,000				
002000212	5210201	FXD3/2007/15	2022/11	15YRS	7,841,100,000	7,841,100,000				
002000212	5210201	FXD3/2007/15	2022/11	15YRS	14,927,900,000	14,927,900,000				
002000212	5210201	FXD3/2007/15	2022/11	15YRS	10,189,100,000	10,189,100,000				
002000206	5210201	IFB1/2015/9	2022/12	7YRS	8,093,236,864	8,093,236,864				
002000203	5210201	FXD1/2021/02	2023/01	2YRS	55,851,550,000	55,851,550,000				
002000212	5210201	FXD1/2008/15	2023/03	15YRS	7,380,900,000	7,380,900,000				
002000212	5210201	FXD1/2008/15	2023/03	15YRS	2,692,550,000	2,692,550,000				
002000212	5210201	FXD1/2008/15	2023/03	15YRS	4,695,250,000	4,695,250,000				
002000212	5210201	FXD1/2008/15	2023/03	15YRS	20,021,100,000	20,021,100,000				
002000204	5210201	FXD1/2008/5	2023/03	5YRS	23,055,800,000	23,055,800,000				
002000204	5210201	FXD1/2008/5	2023/03	5YRS	7,739,750,000	7,739,750,000				
002000206	5210201	IFB1/2016/9	2023/05	7YRS	8,249,913,817	8,249,913,817				
002000209	5210201	FXD1/2013/10	2023/06	10YRS	4,737,700,000	4,737,700,000				
002000209	5210201	FXD1/2013/10	2023/06	10YRS	11,909,050,000	11,909,050,000				
002000209	5210201	FXD1/2013/10	2023/06	10YRS	521,700,000	521,700,000				
002000209	5210201	FXD1/2013/10	2023/06	10YRS	9,958,400,000	9,958,400,000				
002000209	5210201	FXD1/2013/10	2023/06	10YRS	12,121,350,000	12,121,350,000				
002000211	5210201	IFB1/2011/12	2023/09	12YRS			11,735,500,000			
002000209	5210201	FXD1/2014/10	2024/01	10YRS			35,852,150,000			
002000204	5210201	FXD1/2019/5	2024/02	5YRS			65,359,500,000			
002000211	5210201	IFB1/2015/12	2024/02	12YRS			21,279,697,929			
002000204	5210201	FXD2/2019/05	2024/05	5YRS			39,201,400,000			
002000212	5210201	FXD1/2009/15	2024/10	15YRS				31,952,450,000		
002000206	5210201	IFB1/2017/7	2024/11	7YRS				21,262,250,000		
002000211	5210201	IFB1/2015/9	2024/12	12YRS				8,506,500,000		
002000204	5210201	FXD3/2019/5	2024/12	5YRS				44,830,500,000		
002000212	5210201	FXD1/2010/15	2025/03	15YRS				27,693,900,000		
002000213	5210201	FXD1/2022/3	2025/04	3YRS				58,837,000,000		
002000208	5210201	IFB1/2020/9	2025/04	9YRS				39,486,800,000		
002000204	5210201	FXD1/2020/5	2025/05	5YRS				65,685,250,000		
002000208	5210201	IFB1/2016/9	2025/05	9YRS				19,790,749,568		
002000211	5210201	IFB1/2013/12	2025/09	12YRS					16,060,205,597	
002000205	5210201	IFB1/2022/006	2025/12	6YRS					24,374,850,000	
002000212	5210201	FXD2/2010/15	2025/12	15YRS					25,199,800,000	
002000205	5210201	IFB1/2020/6	2026/05	6YRS					10,113,325,000	
002000209	5210201	FXD1/2016/010	2026/08	10YRS						18,306,450,000
002000210	5210201	IFB1/2020/011	2026/08	11TRS						40,124,800,000
002000211	5210201	IFB1/2014/012	2026/10	12YRS						16,631,479,847
002000212	5210201	IFB1/2016/015	2026/10	15YRS						10,001,466,651
002000204	5210201	FXD1/2021/005	2026/11	5YRS						66,075,850,000
002000211	5210201	IFB1/2015/012	2027/03	12YRS						12,206,852,072
002000219	5210201	NEW LOANS							240,000,000,000	200,000,000,000
SUB TOTAL				**Kshs**	**260,297,600,681**	**260,297,600,681**	**173,428,247,929**	**318,045,399,568**	**315,748,180,597**	**363,346,898,570**
002000401	5210201	Pre - 1997 Gov't Overdraft debt			1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfall			200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000
002000403	5210201	Tax Reserve Certificate			300,000	300,000	300,000	300,000	300,000	300,000
SUB TOTAL					**201,110,300,000**	**201,110,300,000**	**201,110,300,000**	**201,110,300,000**	**201,110,300,000**	**201,110,300,000**
GRAND TOTAL INTERNAL DEBT				**Kshs**	**461,407,900,681**	**461,407,900,681**	**374,538,547,929**	**512,576,822,119**	**516,858,480,597**	**564,457,198,570**

CONSOLIDATED FUND SERVICES
(1) 1002 - PUBLIC DEBT
5510600 - EXTERNAL DEBT REDEMPTION

HEAD	CREDITOR	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES I 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	3,474,547,688	5,548,865,097	3,541,135,830	5,759,267,532	5,950,300,939	6,256,079,847	8,743,107,660
502	ITALY	12,260,659,769	14,047,236,202	9,091,630,554	12,398,625,645	10,257,239,301	8,698,795,621	10,582,876,840
503	JAPAN	4,563,819,518	6,051,740,696	6,385,305,078	5,261,268,328	5,149,931,011	4,074,516,324	6,448,620,083
504	IDA	23,206,450,764	33,064,604,699	30,904,084,675	36,819,786,285	40,914,140,598	50,308,907,714	63,526,789,654
505	ADB/ADF	3,974,654,122	7,840,041,033	7,119,166,515	9,454,170,619	11,317,970,234	15,923,355,390	18,027,455,896
506	U.S.A.	217,167,876	247,406,986	237,066,933	259,385,494	272,159,292	247,396,288	212,958,589
507	DENMARK	107,685,014	111,971,951	111,971,951	131,925,259	136,187,847	81,530,383	26,343,712
508	NETHERLANDS	849,747,562	-	-	-	-	-	-
509	OPEC	720,629,162	746,993,814	571,713,403	750,045,034	856,363,622	1,014,641,195	846,119,188
510	BADEA	263,882,513	188,205,432	196,683,382	218,032,939	249,291,834	479,026,385	677,516,314
511	FRANCE	11,249,148,756	10,876,869,356	9,198,251,113	11,297,516,671	12,056,298,041	11,709,560,992	14,225,443,962
512	EIB	1,850,376,092	2,619,935,438	1,356,236,914	2,702,024,016	3,106,955,090	3,674,868,837	3,682,867,382
513	SAUDI FUND	105,074,109	107,691,787	71,967,226	274,407,746	314,029,539	356,766,887	416,497,470
514	AUSTRIA	93,124,334	70,563,058	66,923,555	103,875,999	138,729,840	143,182,972	-
512	EEC	261,124,807	2,255,083,638	291,093,403	2,094,257,606	1,840,018,634	1,904,437,769	2,372,871,743
517	BELGIUM	2,319,812,844	264,943,804	249,583,544	229,316,292	236,685,590	246,803,128	214,866,534
518	FINLAND	309,505,718	310,214,453	1,807,211,700	319,899,807	330,235,971		
519	CHINA	247,265,482	466,783,177	93,497,501	461,708,435	476,561,396	491,858,687	526,976,514
536	EXIM BANK OF CHINA	54,081,606,437	80,730,524,786	72,489,809,333	88,978,704,765	94,236,832,443	100,074,018,164	117,116,522,597
537	CHINA DEVELOPMENT BANK	20,520,901,179	21,513,277,256	24,091,128,085	-	-	-	-
520	SPAIN	3,163,137,251	3,298,986,959	1,933,478,423	2,873,970,058	2,449,273,718	4,085,132,814	5,405,293,968
521	KUWAIT	199,822,113	214,824,451	128,444,830	436,076,362	450,131,840	464,580,760	541,174,337
522	EXIM BANK OF KOREA	56,374,157	151,226,997	151,297,848	163,392,559	168,648,562	174,062,065	174,062,065
526	IFAD	856,248,774	753,113,984	735,172,510	832,935,234	861,138,237	1,265,468,442	1,566,762,254
527	NORDIC DEVELOPMENT FUND	67,648,351	67,803,258	63,623,990	69,920,176	108,554,066	148,992,493	167,182,795
530	EXIM BANK OF INDIA	735,092,693	845,315,773	876,429,189	959,455,223	990,309,414	1,341,348,904	1,951,215,624
531	STANDARD BANK -BVR	896,027,627	447,311,315	420,068,702	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND		-	-	241,753,498,225	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)		-	-	-	37,419,848,729	38,620,999,981	45,565,321,303
534	ISRAEL	662,211,690	676,829,342	542,722,358	697,960,954	720,419,246	743,497,527	743,497,527
538	ABU DHABI	151,992,226	156,175,233	107,966,321	161,248,371	166,435,401	171,777,862	220,870,409
540	TDB SYND	54,582,228,357	47,341,602,440	50,912,333,451	49,858,267,668	48,267,771,711	21,954,779,663	11,615,354,372
541	POLAND	18,106,972	44,052,426	10,622,208	275,458,601	495,021,361	510,911,204	602,438,651
542	IBRD					1,521,766,832	1,570,614,494	1,762,368,802
543	IMF		-	-	-	-	12,729,404,935	29,534,267,300
		202,066,073,958	**241,060,194,844**	**223,756,620,524**	**475,596,401,903**	**281,459,250,341**	**302,196,722,664**	**360,227,048,480**

CONSOLIDATED FUND SERVICES
(1) 1002- PUBLIC DEBT
2410100 - INTEREST ON EXTERNAL DEBT

HEAD	CREDITOR	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES I 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2025/2026
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	403,444,285	889,717,510	889,717,510	969,093,584	1,287,880,516	1,367,282,116	1,145,864,393
502	ITALY	2,052,820,715	2,857,365,482	2,857,365,482	2,355,121,528	2,002,361,785	1,726,708,888	1,128,161,975
503	JAPAN	583,821,389	643,730,582	643,730,582	738,286,425	818,481,340	898,443,112	923,876,226
504	IDA	14,888,721,082	16,810,148,242	16,810,148,242	18,360,589,053	19,604,073,978	20,416,657,731	25,775,364,602
505	ADB/ADF	3,373,099,721	6,250,411,302	6,250,411,302	7,406,257,510	8,648,551,390	9,612,051,089	10,493,225,595
506	U.S.A.	35,563,415	35,422,519	35,422,519	28,848,060	21,710,675	13,944,620	6,946,049
516	NEW LOANS/1	5,750,000,000	6,652,800,000	6,652,800,000	15,157,800,000	36,930,600,000	42,105,000,000	42,105,000,000
508	NETHERLANDS	101,620,396	-	-	-	-	-	-
509	OPEC	52,645,189	60,448,908	60,448,908	86,743,409	126,619,616	139,612,860	164,406,640
510	BADEA	50,139,360	66,802,568	66,802,568	92,046,760	114,261,916	127,519,221	142,325,863
511	FRANCE	1,421,349,562	1,806,838,676	1,806,838,676	1,903,603,564	2,172,483,276	2,699,601,928	1,544,729,648
512	EIB	477,556,553	525,310,150	525,310,150	601,103,474	706,932,573	745,430,851	696,788,187
513	SAUDI FUND	25,038,525	39,114,183	39,114,183	58,779,442	72,924,706	79,156,687	88,450,703
514	AUSTRIA	3,599,124	15,064,392	15,064,392	15,544,263	7,115,784	7,344,196	-
515	SWITZERLAND	-	-	-	-	-	-	-
512	EEC	15,415,446	12,843,979	12,843,979	10,626,604	8,602,202	6,429,819	4,571,946
517	BELGIUM	149,987,650	196,243,473	196,243,473	183,680,249	170,761,721	161,277,259	184,577,710
536	EXIM BANK OF CHINA	22,952,390,992	23,597,982,130	23,597,982,130	22,948,953,814	22,367,186,196	21,042,262,484	38,056,448,727
537	CHINA DEVELOPMENT BANK	1,850,738,090	837,519,881	837,519,881	-	-	-	-
520	SPAIN	391,982,874	564,800,720	564,800,720	742,897,663	834,399,876	844,300,585	433,428,404
521	KUWAIT	30,239,488	49,732,244	49,732,244	75,402,760	104,096,547	118,939,120	124,898,849
522	EXIM BANK OF KOREA	10,286,222	25,203,087	25,203,087	34,744,850	50,431,178	62,225,515	62,225,515
526	IFAD	174,368,151	208,817,237	208,817,237	244,720,238	261,976,044	281,444,437	428,944,140
527	NORDIC DEVELOPMENT FUND	21,942,798	21,484,387	21,484,387	21,630,491	21,788,069	21,508,585	22,880,492
530	EXIM BANK OF INDIA	149,874,812	158,805,424	158,805,424	176,784,353	200,823,018	225,059,385	319,018,787
531	STANDARD BANK -BVR	24,369,062	12,278,694	12,278,694	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	15,448,231,601	15,970,429,249	15,970,429,249	16,489,206,728	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	17,342,017,125	17,880,778,010	17,880,778,010	18,439,042,328	19,032,355,463	19,642,047,731	23,147,741,926
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	14,922,518,421	7,317,360,311	7,317,360,311	7,555,054,719	7,796,586,439	5,364,567,646	3,162,802,919
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	7,078,098,842	11,150,263,330	11,150,263,330	11,512,464,334	11,880,512,669	12,261,868,905	14,458,527,628
545	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)		7,267,671,062	7,267,671,062	7,494,578,495	7,735,731,575	7,983,541,981	9,408,437,041
534	ISRAEL	90,810,174	121,898,139	121,898,139	80,561,141	72,701,928	64,472,822	64,472,822
538	ABU DHABI	28,386,311	34,024,065	34,024,065	23,260,163	21,224,133	19,031,729	27,618,685
540	TDB SYND	15,578,932,326	13,714,923,694	13,714,923,694	10,369,379,342	6,897,205,150	3,623,188,865	3,079,039,294
541	POLAND	16,324,710	26,582,161	26,582,161	18,318,274	18,256,131	18,058,511	77,957,474
542	IBRD	563,053,730	596,565,463	596,565,463	657,626,665	676,804,751	695,561,552	3,995,371,559
543	IMF		821,940,859	2,021,940,859	2,021,940,859	2,021,940,859	2,021,940,859	5,872,678,421
		126,059,388,142	**137,241,322,112**	**138,441,322,112**	**146,874,691,142**	**152,687,381,503**	**154,396,481,086**	**187,146,782,220**

R51-CONSOLIDATED FUND SERVICES

(2) R51 PENSIONS
2710100 - PENSIONS

HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	REVISED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs
		SUMMARY								
511		**ORDINARY PENSION**	55,240,124,933	64,098,808,732	69,549,246,946	66,654,246,946	82,933,732,361	91,227,105,597	100,349,816,157	100,349,816,157
512		**COMMUTED PENSION**	55,710,256,299	68,469,058,655	76,159,952,961	73,847,952,961	77,557,267,943	85,182,994,737	93,681,294,211	93,681,294,211
513		**OTHER PENSION SCHEMES**	192,100,000	242,100,000	242,100,000	242,100,000	134,100,000	132,100,000	131,100,000	131,100,000
514		**PUBLIC SERVICE SUPERANNUATION SCHEME**	-	20,829,625,781	25,876,979,994	31,895,249,224	28,464,677,993	31,311,145,793	34,442,260,372	34,442,260,373
		TOTAL Kshs	**111,142,481,232**	**153,639,593,168**	**171,828,279,900**	**172,639,549,130**	**189,089,778,297**	**207,853,346,127**	**228,604,470,740**	**228,604,470,741**
		DETAILS								
511		**ORDINARY PENSION**								
	2710107	Monthly Pension-Civil Servants	36,053,997,338	40,260,477,018	43,213,524,720	43,213,524,720	51,424,094,417	56,566,503,858	62,223,154,244	62,223,154,244
	2710108	Monthly Pension Members of Parliament	1,221,332,300	1,487,892,176	1,736,681,394	1,736,681,394	3,256,650,858	3,582,315,944	3,940,547,539	3,940,547,539
	2710109	Monthly Pension - Military	10,802,935,885	13,219,288,191	14,541,217,010	11,741,217,010	16,304,048,242	17,934,453,066	19,727,898,373	19,727,898,373
	2710110	Monthly Pension-Retired Presidents	34,426,600	34,426,600	42,426,600	42,426,600	42,776,150	47,053,765	51,759,141	51,759,141
		_____ Monthly Pension -Retired Deputy Presidents &other state officers	50,000,000	50,000,000	64,000,000	64,000,000	64,000,000	70,400,000	77,440,000	77,440,000
	2710112	Pensions-Dependants	2,045,544,130	3,411,009,426	3,752,110,368	3,752,110,368	4,465,011,338	4,911,512,472	5,402,663,720	5,402,663,720
	2710113	Quarterly Injury-Military	43,342,221	48,543,287	53,397,616	53,397,616	63,543,163	69,897,479	76,887,227	76,887,227
	2710115	Refund Exgratia and Other Service Gratuities	140,787	157,682	173,450	173,450	206,405	227,046	249,750	249,750
	2710116	Widows and Children-Military	1,599,932,672	1,791,924,593	1,971,117,052	1,950,117,052	2,345,629,292	2,580,192,221	2,838,211,444	2,838,211,444
	2710117	Widows and Children Pension-Civil Servants	3,388,473,000	3,795,089,760	4,174,598,736	4,100,598,736	4,967,772,496	5,464,549,745	6,011,004,720	6,011,004,720
		SUB -TOTAL Kshs	**55,240,124,933**	**64,098,808,732**	**69,549,246,946**	**66,654,246,946**	**82,933,732,361**	**91,227,105,597**	**100,349,816,157**	**100,349,816,157**
512		**COMMUTED PENSION**								
	2710102	2710102 Gratuity - Civil Servants	43,597,874,890	50,541,171,877	55,621,499,064	55,621,499,064	55,926,633,680	61,519,297,048	67,671,226,752.80	67,671,226,752.80
	2710103	2710103 Gratuity - Members of Parliament	983,170,000	983,170,000	1,827,265,440	1,827,265,440	200,000,000	200,000,000	200,000,000.00	200,000,000.00
	2710104	2710104 Gratuity - Military	10,729,211,409	16,494,716,778	18,039,188,456	16,039,188,456	21,330,634,263	23,463,697,689	25,810,067,457.89	25,810,067,457.89
	2710106	2710106 Gratuity - Retired Presidents	-	-	72,000,000	60,000,000	-	-	-	-
		_____ Gratuity - Retired Deputy Presidents & Designated State Officers****	400,000,000	450,000,000	600,000,000	300,000,000	100,000,000	-	-	-
		SUB-TOTAL Kshs	**55,710,256,299**	**68,469,058,655**	**76,159,952,961**	**73,847,952,961**	**77,557,267,943**	**85,182,994,737**	**93,681,294,211**	**93,681,294,211**
514		**PUBLIC SERVICE SUPERANNUATION SCHEME**								
	2120100	Employer Contributions to Staff Pensions Scheme	-	20,829,625,781	25,876,979,994	31,895,249,224	28,464,677,993	31,311,145,793	34,442,260,372	34,442,260,373
		SUB-TOTAL Kshs	**-**	**20,829,625,781**	**25,876,979,994**	**31,895,249,224**	**28,464,677,993**	**31,311,145,793**	**34,442,260,372**	**34,442,260,373**
513		**OTHER PENSION SCHEMES**								
	2720101	Refund of Pension to UK Government	100,000,000	150,000,000	150,000,000	150,000,000	42,000,000	40,000,000	39,000,000	39,000,000
	2720200	Refund of Contributions to Other Pension Schemes	-			-				
	2720201	Refund of Contributions to WCPS & Other Exgratia	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000
		SUB-TOTAL Kshs	**192,100,000**	**242,100,000**	**242,100,000**	**242,100,000**	**134,100,000**	**132,100,000**	**131,100,000**	**131,100,000**
	TOTAL	**PENSIONS Kshs**	**111,142,481,232**	**153,639,593,168**	**171,828,279,900**	**172,639,549,130**	**189,089,778,297**	**207,853,346,127**	**228,604,470,740**	**228,604,470,741**

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND OTHERS

ITEM			REVISED ESTIMATES 2021/22 Kshs	PRINTED ESTIMATES 2022/23 Kshs	REVISED ESTIMATES 2022/23 Kshs	PRINTED ESTIMATES 2023/24 Kshs	PRINTED ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs	PRINTED ESTIMATES 2026/27 Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	4,535,862,389	4,612,368,337	4,623,110,485	4,727,019,757	4,727,019,757	4,727,019,757	4,727,019,757
5220200	MISCELLANEOUS SERVICES	Kshs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600	GUARANTEED DEBT	Kshs	-	2,264,540,610	14,677,563,437	17,186,739,520	22,159,919,538	19,554,928,237	19,554,928,237
	TOTAL	Kshs	4,551,362,389	6,892,408,947	19,316,173,922	21,929,259,277	26,902,439,294	24,297,447,994	24,297,447,994

			CONSOLIDATED FUND SERVICES							
			(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	**SUB**	**ITEM**	**DESCRIPTION**	**REVISED**	**PRINTED**	**REVISED**	**PRINTED**	**PRINTED**	**PRINTED**	**PRINTED**
				ESTIMATES	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**
	HEAD			**2021/2022**	**2022/2023**	**2022/2023**	**2023/2024**	**2024/2025**	**2025/2026'**	**2026/2027'**
				Kshs	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**
			SUMMARY							
521		2110000	SALARIES AND ALLOWANCES	4,535,862,389	4,612,368,337	4,623,110,485	4,727,019,757	4,727,019,757	4,727,019,757	4,727,019,757
522		5220200	MISCELLANEOUS	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
522		5210600	GUARANTEED DEBT		2,264,540,610	14,677,563,437	17,186,739,520	22,159,919,538	19,554,928,237	19,554,928,237
			TOTAL KShs	**4,551,362,389**	**6,892,408,947**	**19,316,173,922**	**21,929,259,277**	**26,902,439,294**	**24,297,447,994**	**24,297,447,994**
521	**SALARIES AND ALLOWANCES**									
	0001		**OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT**							
		2110110	President/Deputy President Salaries	36,624,000	24,722,261	24,722,261	25,463,928.62	25,463,928.62	25,463,928.62	25,463,928.62
		2110300	Personal Allowances	-	16,481,507	16,481,507	16,975,952.42	16,975,952.42	16,975,952.42	16,975,952.42
			Sub-Total KShs	**36,624,000**	**41,203,768**	**41,203,768**	**42,439,881**	**42,439,881**	**42,439,881**	**42,439,881**
	0002		**OFFICE OF THE ATTORNEY GENERAL**							
		2110110	Attorney General's Salary & Wages	13,650,819	13,120,351	23,862,495	13,513,962	13,513,962	13,513,962	13,513,962
		2110300	Personal Allowances	4,200,000	5,623,007	5,623,007	5,791,697	5,791,697	5,791,697	5,791,697
			Sub-Total KShs	**17,850,819**	**18,743,358**	**29,485,502**	**19,305,659**	**19,305,659**	**19,305,659**	**19,305,659**
	0003		**JUDICIAL DEPARTMENT**							
		2110110	Chief Justice & Other Judges - Salaries	2,198,185,163	2,471,206,738	2,471,206,738	2,545,342,940	2,545,342,940	2,545,342,940	2,545,342,940
		2110300	Personal Allowances	1,164,000,876	1,059,088,602	1,059,088,602	1,110,861,260	1,110,861,260	1,110,861,260	1,110,861,260
			Sub-Total KShs	**3,362,186,039**	**3,530,295,340**	**3,530,295,340**	**3,656,204,200**	**3,656,204,200**	**3,656,204,200**	**3,656,204,200**
	0004		**AUDITOR GENERAL**							
		2110110	Auditor General - Salary	16,642,400	12,672,000	12,672,000	13,052,160	13,052,160	13,052,160	13,052,160
		2110300	Personal Allowances	50,000	8,259,076	8,259,076	8,506,848	8,506,848	8,506,848	8,506,848
			Sub-Total KShs	**16,692,400**	**20,931,076**	**20,931,076**	**21,559,008**	**21,559,008**	**21,559,008**	**21,559,008**
	0005		**PUBLIC SERVICE COMMISSION**							
		2110110	Chairman, Dep. Chairman & Members - Salary	75,826,000	84,252,476	84,252,476	34,712,020	34,712,020	34,712,020	34,712,020
		2110300	Personal Allowances	13,450,000	36,108,204	36,108,204	52,068,030	52,068,030	52,068,030	52,068,030
			Sub-Total KShs	**89,276,000**	**120,360,680**	**120,360,680**	**86,780,050**	**86,780,050**	**86,780,050**	**86,780,050**
	16		**TEACHERS SERVICE COMMISSION**							
		2110110	Chairman, Dep. Chairman, & Members - Salary	52,204,833	63,733,926	63,733,926	65,645,944	65,645,944	65,645,944	65,645,944
		2110300	Personal Allowances	34,507,992	27,314,539	27,314,539	28,133,975	28,133,975	28,133,975	28,133,975
			Sub-Total KShs	**86,712,825**	**91,048,465**	**91,048,465**	**93,779,919**	**93,779,919**	**93,779,919**	**93,779,919**
	0007		**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS**							
		2110110	Chairman, Dep. Chairman, & Members - Salary	39,000,000	28,885,500	28,885,500	29,752,065	29,752,065	29,752,065	29,752,065
		2110300	Personal Allowances	300,000	12,379,500	12,379,500	12,750,885	12,750,885	12,750,885	12,750,885
			Sub-Total KShs	**39,300,000**	**41,265,000**	**41,265,000**	**42,502,950**	**42,502,950**	**42,502,950**	**42,502,950**
	0008		**FORMER PRESIDENT**							
		2110300	Basic Salary	22,524,000	22,572,000	22,572,000	14,507,476	14,507,476	14,507,476	14,507,476
		2110402	Personal Allowances		902,880	902,880	9,671,651	9,671,651	9,671,651	9,671,651
			Sub-Total KShs	**22,524,000**	**23,474,880**	**23,474,880**	**24,179,126**	**24,179,126**	**24,179,126**	**24,179,126**
	0013		**NATIONAL COHESSION & INTEGRATION COMMISSION**							
		2110110	Chairman,Deputy &Commissioners' Salaries	59,055,848	87,599,015	87,599,015	90,226,985	90,226,985	90,226,985	90,226,985
		2110300	Personal Allowances	60,126,486	37,542,435	37,542,435	38,668,708	38,668,708	38,668,708	38,668,708
			Sub-Total KShs	**119,182,334**	**125,141,450**	**125,141,450**	**128,895,694**	**128,895,694**	**128,895,694**	**128,895,694**
	0017		**COMMISSION ON REVENUE ALLOCATION**							
		2110110	Chairman,Deputy &Commissioners' Salaries	71,754,649	66,333,546	66,333,548	73,427,372	73,427,372	73,427,372	73,427,372
		2110300	Personal Allowances	68,765,985	17,118,447	17,118,449	6,000,000	6,000,000	6,000,000	6,000,000
			Sub-Total KShs	**140,520,634**	**83,451,993**	**83,451,997**	**79,427,372**	**79,427,372**	**79,427,372**	**79,427,372**
	0018		**SALARIES & REMUNERATION COMMISSION**							
		2110110	Chairperson,Deputy &Commissioners' Salaries	77,547,444	87,182,256	87,182,256	89,797,724	89,797,724	89,797,724	89,797,724
		2110300	Personal Allowances	38,877,741	6,600,000	6,600,000	6,798,000	6,798,000	6,798,000	6,798,000
			Sub-Total KShs	**116,425,185**	**93,782,256**	**93,782,256**	**96,595,724**	**96,595,724**	**96,595,724**	**96,595,724**
	0019		**NATIONAL LAND COMMISSION**							
		2110110	Chairman,Deputy &Commissioners' Salaries	77,547,444	85,517,622	85,517,622	88,083,151	88,083,151	88,083,151	88,083,151
		2110300	Personal Allowances	39,117,741	55,339,123	55,339,123	56,999,297	56,999,297	56,999,297	56,999,297
			Sub-Total KShs	**116,665,185**	**140,856,745**	**140,856,745**	**145,082,447**	**145,082,447**	**145,082,447**	**145,082,447**
	0020		**CONTROLLER OF BUDGET**							
		2110110	Chairman,Deputy &Commissioners' Salaries	9,993,355	10,494,000	10,494,000	10,808,820	10,808,820	10,808,820	10,808,820
		2110300	Personal Allowances		7,329,094	7,329,094	7,548,967	7,548,967	7,548,967	7,548,967
			Sub-Total KShs	**9,993,355**	**17,823,094**	**17,823,094**	**18,357,787**	**18,357,787**	**18,357,787**	**18,357,787**

			CONSOLIDATED FUND SERVICES							
			(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	**SUB**	**ITEM**	**DESCRIPTION**	**REVISED**	**PRINTED**	**REVISED**	**PRINTED**	**PRINTED**	**PRINTED**	**PRINTED**
				ESTIMATES	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**
	HEAD			**2021/2022**	**2022/2023**	**2022/2023**	**2023/2024**	**2024/2025**	**2025/2026'**	**2026/2027'**
				Kshs	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**
	0021		**NATIONAL POLICE SERVICE COMMISSION**							
		2110110	Chairman,Deputy &Commissioners' Salaries	84,318,948	48,182,256	48,182,256	49,627,724	49,627,724	49,627,724	49,627,724
		2110300	Personal Allowances		37,972,080	37,972,080	39,111,242	39,111,242	39,111,242	39,111,242
		2710100	Gratuity Payments		-	-	-	-	-	-
			Sub-Total KShs	**84,318,948**	**86,154,336**	**86,154,336**	**88,738,966**	**88,738,966**	**88,738,966**	**88,738,966**
	0022		**DIRECTOR ATE OF PUBLIC PROSECUTIONS**							
		2110110	**Director's Salaries**	9,182,256	9,182,256	9,182,256	9,457,724	9,457,724	9,457,724	9,457,724
		2110300	**Personal Allowances**	8,695,498	156,000	156,000	160,680	160,680	160,680	160,680
		2710100	**Gratuity Payments**		-	-	-	-	-	-
			Sub-Total KShs	**17,877,754**	**9,338,256**	**9,338,256**	**9,618,404**	**9,618,404**	**9,618,404**	**9,618,404**
	0023		**ETHICS AND ANTI CORRUPTION COMMISSION**							
		2110110	**Chairman,&Commissioners' Salaries**	15,810,001	16,200,000	16,200,000	16,686,000	16,686,000	16,686,000	16,686,000
		2110300	**Personal Allowances**	42,310,000	6,000,000	6,000,000	6,180,000	6,180,000	6,180,000	6,180,000
		2710100	**Gratuity Payments**		0	0	**0**	**0**	**0**	**0**
			Sub-Total KShs	**58,120,001**	**22,200,000**	**22,200,000**	**22,866,000**	**22,866,000**	**22,866,000**	**22,866,000**
	0024		**COMMISSION ON ADMINISTRATIVE JUSTICE**							
		2110110	**Director's Salaries**	25,443,116	26,332,256	26,332,256	27,122,224	27,122,224	27,122,224	27,122,224
		2110300	**Personal Allowances**	25,768,494	250,000	250,000	257,500	257,500	257,500	257,500
		2710100	**Gratuity Payments**		-	-	-	-	-	-
			Sub-Total KShs	**51,211,610**	**26,582,256**	**26,582,256**	**27,379,724**	**27,379,724**	**27,379,724**	**27,379,724**
	0025		**NATIONAL GENDER AND EQUALITY COMMISSION**							
		2110110	**Director's Salaries**	17,435,116	16,982,256	16,982,256	17,491,725	17,491,725	17,491,725	17,491,725
		2110300	**Personal Allowances**	6,931,598	-	-	-	-	-	-
		2710100	**Gratuity Payments**		-	-	-	-	-	-
			Sub-Total KShs	**24,366,715**	**16,982,256**	**16,982,256**	**17,491,725**	**17,491,725**	**17,491,725**	**17,491,725**
	0006		**INDEPENDENT ELECTORAL & BOUNDARIES**							
			COMMISSION							
		2110110	Chairman,Deputy &Commissioners' Salaries	74,014,584	80,230,224	80,230,224	82,637,131	82,637,131	82,637,131	82,637,131
		2110300	Personal Allowances	52,000,000	22,502,904	22,502,904	23,177,991	23,177,991	23,177,991	23,177,991
			Sub-Total KShs	**126,014,584**	**102,733,128**	**102,733,128**	105,815,122	105,815,122	105,815,122	105,815,122
			TOTAL SALARIES AND ALLOWANCES	**4,535,862,389**	**4,612,368,337**	**4,623,110,485**	**4,727,019,757**	**4,727,019,757**	**4,727,019,757**	**4,727,019,757**
	522	**5220200**	**MISCELLANEOUS SERVICES &GUARANTEED DEBT**							
		2120100	**Employer contribution to N.S.S.F**							
522	**981**	2120101	National Social Security Fund	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
	983	2210201	Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
			Sub-Total KShs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
			Guaranteed Debt							
	980	2410105	Payments Under Loan Guarantee Act - Interest	-	2,264,540,610	1,708,348,416	2,534,571,547	2,372,517,767	2,287,281,928	2,287,281,928
		5210600	Principal repayment on foreign borrowing	-	-	12,969,215,021	14,652,167,973	19,787,401,771	17,267,646,309	17,267,646,309
	982	5210605	Payments Under Loan Guarantee Act - Redemption- KQ loan	-	2,264,540,610	14,677,563,437	17,186,739,520	22,159,919,538	19,554,928,237	19,554,928,237
			Sub-Total KShs	**-**	**2,264,540,610**	**14,677,563,437**	**17,186,739,520**	**22,159,919,538**	**19,554,928,237**	**19,554,928,237**
			TOTAL - MISCELLANEOUS AND GUARANTEED DE	**15,500,000**	**2,280,040,610**	**14,693,063,437**	**17,202,239,520**	**22,175,419,538**	**19,570,428,237**	**19,570,428,237**
	2E+06									
			TOTAL SALARIES, ALLOWANCES AND							
			MISCELLANEOUS KShs	**4,551,362,389**	**6,892,408,947**	**19,316,173,922**	**21,929,259,277**	**26,902,439,294**	**24,297,447,994**	**24,297,447,994**

CONSOLIDATED FUND SERVICES

	(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS								
HEAD	SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	RIVESED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
534				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation[1]	100,000	100,000	-	-	-	-
	984	2620101	International Bank of Reconstruction and Development[2] / IDA[3]	100,000	100,000	-	-	-	-
	987	2620109	African Development Bank[4]	100,000	100,000	-	-	-	-
	988	2620107	International Monetary Fund[2]	100,000	100,000	-	-	-	-
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	-	-	-	-
			TOTAL Kshs	500,000	500,000	-	-	-	-