



2024/2025

**ESTIMATES OF RECURRENT
EXPENDITURE**

OF THE GOVERNMENT OF

KENYA

FOR THE YEAR ENDING 30TH JUNE, 2025

VOLUME I

(VOTES R1011-R1162)

JUNE, 2024

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SUMMARY OF RECURRENT EXPENDITURE 2024/2025

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2023/2024	2023/2024	2023/2024	2024/2025	2024/2025	2024/2025
1011 Executive Office of the President	4,524,203,692	15,000,000	4,509,203,692	4,231,290,119	5,000,000	4,226,290,119
1012 Office of the Deputy President	4,361,136,005	5,023,000	4,356,113,005	4,575,600,000	3,300,000	4,572,300,000
1013 Office of the Prime Cabinet Secretary	1,416,850,262	-	1,416,850,262	1,140,788,324	-	1,140,788,324
1014 State Department for Parliamentary Affairs	388,078,583	-	388,078,583	458,283,000	-	458,283,000
1015 State Department for Performance and Delivery Management	338,166,537	-	338,166,537	597,112,861	-	597,112,861
1016 State Department for Cabinet Affairs	522,058,494	-	522,058,494	275,136,014	-	275,136,014
1017 State House	10,028,858,517	2,100,000	10,026,758,517	7,937,300,000	2,100,000	7,935,200,000
1023 State Department for Correctional Services	34,574,531,503	6,500,000	34,568,031,503	34,727,321,616	6,500,000	34,720,821,616
1024 State Department for Immigration and Citizen Services	9,818,644,245	967,500,000	8,851,144,245	10,149,613,872	1,245,000,000	8,904,613,872
1025 National Police Service	111,001,324,210	-	111,001,324,210	108,771,352,775	-	108,771,352,775
1026 State Department for Internal Security & National Administration	33,750,049,883	133,020,000	33,617,029,883	28,311,624,720	92,920,000	28,218,704,720
1032 State Department for Devolution	2,173,961,984	26,417,379	2,147,544,605	1,589,428,367	-	1,589,428,367
1036 State Department for the ASALs and Regional Development	19,845,636,824	478,500,000	19,367,136,824	4,857,493,586	478,500,000	4,378,993,586
1041 Ministry of Defence	155,831,028,092	2,802,441,476	153,028,586,616	171,552,817,170	5,432,400,000	166,120,417,170
1053 State Department for Foreign Affairs	22,063,636,941	228,506,752	21,835,130,189	20,707,347,602	150,000,000	20,557,347,602
1054 State Department for Diaspora Affairs	1,187,710,293	-	1,187,710,293	828,143,693	-	828,143,693
1064 State Department for Technical Vocational Education and Training	26,601,783,833	5,682,814,565	20,918,969,268	23,129,038,919	4,794,000,000	18,335,038,919
1065 State Department for Higher Education and Research	155,944,327,097	64,750,942,946	91,193,384,151	121,011,554,444	45,155,000,000	75,856,554,444
1066 State Department for Basic Education	134,726,974,508	2,121,000,000	132,605,974,508	121,927,562,192	2,038,000,000	119,889,562,192
1071 The National Treasury	75,337,459,393	13,409,874,188	61,927,585,205	75,595,982,220	15,052,574,355	60,543,407,865
1072 State Department for Economic Planning	4,389,860,325	271,200,000	4,118,660,325	2,941,893,355	241,100,000	2,700,793,355
1082 State Department for Medical Services	66,214,280,480	20,627,000,000	45,587,280,480	64,096,874,385	22,377,000,000	41,719,874,385
1083 State Department for Public Health and Professional Standards	22,612,096,904	7,976,254,000	14,635,842,904	22,623,555,123	8,020,000,000	14,603,555,123
1091 State Department for Roads	70,307,130,161	68,763,211,993	1,543,918,168	72,086,891,250	70,547,000,000	1,539,891,250
1092 State Department for Transport	16,472,568,358	13,292,322,235	3,180,246,123	16,397,803,728	14,079,000,000	2,318,803,728
1093 State Department for Shipping and Maritime Affairs	2,471,912,776	1,833,000,000	638,912,776	2,269,974,935	1,850,000,000	419,974,935
1094 State Department for Housing & Urban Development	1,367,700,000	86,000,000	1,281,700,000	1,315,392,681	86,000,000	1,229,392,681
1095 State Department for Public Works	3,381,614,912	950,000,000	2,431,614,912	3,699,978,552	950,000,000	2,749,978,552
1104 State Department for Irrigation	1,553,755,130	408,000,000	1,145,755,130	1,211,382,500	358,000,000	853,382,500
1109 State Department for Water & Sanitation	6,815,800,386	3,389,500,000	3,426,300,386	5,753,338,911	3,258,000,000	2,495,338,911
1112 State Department for Lands and Physical Planning	3,999,982,863	619,000,000	3,380,982,863	4,166,400,000	751,000,000	3,415,400,000
1122 State Department for Information Communication Technology & Digital Economy	3,985,300,000	1,460,000,000	2,525,300,000	3,525,220,752	1,460,000,000	2,065,220,752
1123 State Department for Broadcasting & Telecommunications	6,924,828,269	2,665,000,000	4,259,828,269	5,409,410,364	2,665,000,000	2,744,410,364
1132 State Department for Sports	1,533,358,254	219,001,000	1,314,357,254	1,105,286,404	477,800,000	627,486,404
1134 State Department for Culture and Heritage	2,632,062,198	405,000,000	2,227,062,198	2,868,154,321	540,500,000	2,327,654,321
1135 State Department for Youth Affairs and Creative Economy	3,127,509,983	256,189,000	2,871,320,983	1,903,510,229	197,500,000	1,706,010,229
1152 State Department for Energy	9,997,782,544	7,877,064,679	2,120,717,865	9,894,434,710	8,975,000,000	919,434,710
1162 State Department for Livestock Development	5,934,565,348	2,599,525,000	3,335,040,348	5,338,504,089	1,563,200,000	3,775,304,089
1166 State Department for the Blue Economy and Fisheries	2,821,147,510	70,000,000	2,751,147,510	2,358,795,869	70,000,000	2,288,795,869
1169 State Department for Agriculture	19,816,219,891	7,595,950,000	12,220,269,891	15,688,696,299	8,949,350,000	6,739,346,299
1173 State Department for Cooperatives	1,883,052,470	1,152,100,000	730,952,470	5,734,183,583	1,152,000,000	4,582,183,583
1174 State Department for Trade	3,502,791,035	1,370,400,000	2,132,391,035	3,098,361,146	1,621,590,000	1,476,771,146
1175 State Department for Industry	3,279,613,312	627,695,000	2,651,918,312	2,072,906,621	439,000,000	1,633,906,621
1176 State Department for Micro, Small and Medium Enterprises Development	2,103,969,985	343,606,631	1,760,363,354	1,566,218,500	458,200,000	1,108,018,500
1177 State Department for Investment Promotion	1,678,922,306	512,500,000	1,166,422,306	1,110,613,914	507,000,000	603,613,914
1184 State Department for Labour and Skills Development	4,872,011,402	2,606,500,000	2,265,511,402	4,319,529,843	2,680,100,000	1,639,429,843
1185 State Department for Social Protection and Senior Citizens Affairs	32,741,203,256	100,000,000	32,641,203,256	33,114,925,645	104,100,000	33,010,825,645
1192 State Department for Mining	1,924,051,872	100,000,000	1,824,051,872	1,105,898,447	100,000,000	1,005,898,447

SUMMARY OF RECURRENT EXPENDITURE 2024/2025

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2023/2024	2023/2024	2023/2024	2024/2025	2024/2025	2024/2025
1193 State Department for Petroleum	54,571,403,462	29,441,529,184	25,129,874,278	27,325,211,883	27,000,000,000	325,211,883
1202 State Department for Tourism	12,757,770,187	11,750,631,836	1,007,138,351	9,858,821,808	9,303,710,000	555,111,808
1203 State Department for Wildlife	13,863,420,819	9,204,948,004	4,658,472,815	12,090,194,935	8,156,000,000	3,934,194,935
1212 State Department for Gender and Affirmative Action	2,185,697,741	135,000,000	2,050,697,741	2,075,841,404	135,000,000	1,940,841,404
1213 State Department for Public Service	25,293,263,845	2,586,130,000	22,707,133,845	18,371,244,125	2,949,600,000	15,421,644,125
1221 State Department for East African Community	982,707,282	-	982,707,282	612,087,899	-	612,087,899
1252 State Law Office	6,492,334,436	581,680,000	5,910,654,436	6,820,570,997	564,680,000	6,255,890,997
1261 The Judiciary	21,027,400,000	5,000,000	21,022,400,000	22,137,400,000	-	22,137,400,000
1271 Ethics and Anti-Corruption Commission	3,915,620,000	-	3,915,620,000	4,113,630,000	13,700,000	4,099,930,000
1281 National Intelligence Service	52,551,000,000	-	52,551,000,000	46,351,000,000	-	46,351,000,000
1291 Office of the Director of Public Prosecutions	4,107,040,000	2,000,000	4,105,040,000	3,959,020,000	2,000,000	3,957,020,000
1311 Office of the Registrar of Political Parties	1,460,259,375	-	1,460,259,375	2,037,871,453	-	2,037,871,453
1321 Witness Protection Agency	791,444,990	-	791,444,990	741,192,500	-	741,192,500
1331 State Department for Environment & Climate Change	4,738,645,755	918,900,000	3,819,745,755	3,332,335,109	918,900,000	2,413,435,109
1332 State Department for Forestry	10,119,368,056	1,576,000,000	8,543,368,056	9,043,630,000	4,550,000,000	4,493,630,000
2011 Kenya National Commission on Human Rights	539,796,436	-	539,796,436	478,074,025	-	478,074,025
2021 National Land Commission	1,482,858,475	-	1,482,858,475	1,868,362,679	-	1,868,362,679
2031 Independent Electoral and Boundaries Commission	4,699,010,914	-	4,699,010,914	3,730,899,680	-	3,730,899,680
2041 Parliamentary Service Commission	1,097,130,000	-	1,097,130,000	1,167,000,000	-	1,167,000,000
2042 National Assembly	24,936,000,000	5,000,000	24,931,000,000	26,775,000,000	5,000,000	26,770,000,000
2043 Parliamentary Joint Services	6,390,000,000	24,000,000	6,366,000,000	6,581,000,000	34,000,000	6,547,000,000
2044 Senate	7,404,000,000	1,000,000	7,403,000,000	8,010,000,000	-	8,010,000,000
2051 Judicial Service Commission	896,600,000	-	896,600,000	902,900,000	-	902,900,000
2061 Commission on Revenue Allocation	516,815,077	-	516,815,077	413,465,304	-	413,465,304
2071 Public Service Commission	3,540,240,162	15,000,000	3,525,240,162	3,622,230,017	15,000,000	3,607,230,017
2081 Salaries and Remuneration Commission	549,057,455	834,680	548,222,775	472,230,922	-	472,230,922
2091 Teachers Service Commission	339,550,363,529	1,007,512,000	338,542,851,529	357,773,737,118	658,000,000	357,115,737,118
2101 National Police Service Commission	1,182,758,088	50,000	1,182,708,088	1,131,272,317	-	1,131,272,317
2111 Auditor General	8,048,880,000	407,000,000	7,641,880,000	8,211,770,850	407,000,000	7,804,770,850
2121 Controller of Budget	723,869,689	5,100,000	718,769,689	740,219,080	2,000,000	738,219,080
2131 Commission on Administrative Justice	730,194,424	-	730,194,424	661,974,500	-	661,974,500
2141 National Gender and Equality Commission	447,189,511	-	447,189,511	425,810,000	-	425,810,000
2151 Independent Policing Oversight Authority	1,054,492,578	-	1,054,492,578	1,107,672,060	-	1,107,672,060
TOTAL VOTED EXPENDITURE... .. KShs.	1,731,428,145,112	296,472,975,548	1,434,955,169,564	1,632,096,598,315	283,647,324,355	1,348,449,273,960
Add: Consolidated Fund Services						
(i) Public Debt	1,792,473,243,857	-	1,792,473,243,857	1,853,164,844,174	-	1,853,164,844,174
(ii) Pensions and Gratuities	187,563,778,297	-	187,563,778,297	199,366,132,379	-	199,366,132,379
(iii) Salaries and Allowances	4,034,035,828	-	4,034,035,828	4,156,674,431	-	4,156,674,431
(iv) Subscriptions to International Organizations	-	-	-	-	-	-
(v) Miscellaneous Services	53,000,000	-	53,000,000	53,000,000	-	53,000,000
(vi) Guaranteed Debt	-	-	-	-	-	-
TOTAL CONSOLIDATED FUND SERVICES... .. KShs.	1,984,124,057,982	-	1,984,124,057,982	2,056,740,650,984	-	2,056,740,650,984
GRAND TOTAL... .. KShs.	3,715,552,203,094	296,472,975,548	3,419,079,227,546	3,688,837,249,299	283,647,324,355	3,405,189,924,944

VOTE R1011 Executive Office of the President

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

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the 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 4,226,290,119)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1011000100 Headquarters Administrative Services	2,898,388,664	1,900,610,449	5,000,000	1,895,610,449	2,297,979,426	2,390,969,631
1011000700 State Corporations Advisory Committee	-	141,634,463	-	141,634,463	155,610,792	159,134,291
1011002400 Kenya/Southern Sudan Liaison Office	72,465,880	100,679,224	-	100,679,224	110,717,493	115,838,316
1011002800 Inspectorate of State Corporations	-	125,764,259	-	125,764,259	138,486,260	123,826,341
1011003100 National Economic and Social Council	28,654,525	56,421,699	-	56,421,699	60,191,916	62,003,251
1011003200 National Counter Terrorism Centre	450,000,000	450,000,000	-	450,000,000	450,000,000	450,000,000
1011003400 National Cohesion	102,810,844	155,177,627	-	155,177,627	170,217,369	176,137,021
1011003500 Directorate of Remote Sensing and Surveys	161,827,189	197,413,000	-	197,413,000	211,711,544	216,067,094
1011005400 Betting Control and Licensing Board	121,656,693	123,724,993	-	123,724,993	139,109,082	143,368,024

VOTE R1011 Executive Office of the President

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

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the 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 4,226,290,119)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1011005500 Office of the Government Printer	673,399,897	717,396,876	-	717,396,876	754,606,124	783,637,014
1011005600 Strategic Policy Advisory Services	-	38,849,813	-	38,849,813	47,600,000	47,600,000
1011005700 Leadership and Coordination	-	223,617,716	-	223,617,716	271,269,994	273,719,017
TOTAL FOR VOTE R1011 Executive Office of the President	4,509,203,692	4,231,290,119	5,000,000	4,226,290,119	4,807,500,000	4,942,300,000

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1011000100 Headquarters Administrative Services.				
1011000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	541,612,359	411,862,428	424,218,284	436,944,821
2110300 Personal Allowance - Paid as Part of Salary	290,226,976	254,635,799	262,179,072	288,124,891
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,050,000	28,460,702	28,460,702	28,460,702
2210200 Communication, Supplies and Services	5,830,425	8,001,977	10,794,933	11,118,782
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,777,100	10,437,100	14,503,220	15,245,517
2210400 Foreign Travel and Subsistence, and other transportation costs	20,259,919	6,574,415	9,648,909	9,268,377
2210500 Printing , Advertising and Information Supplies and Services	5,917,350	1,255,107	1,852,243	1,907,810
2210600 Rentals of Produced Assets	78,696,144	148,696,144	166,790,383	178,845,264
2210700 Training Expenses	4,782,266	6,531,354	9,093,656	9,351,465
2210800 Hospitality Supplies and Services	181,872,640	62,685,926	86,447,174	89,130,589
2211000 Specialised Materials and Supplies	1,035,100	1,035,100	1,054,974	1,086,623
2211100 Office and General Supplies and Services	10,059,205	8,366,853	13,175,542	14,360,808
2211200 Fuel Oil and Lubricants	13,832,585	9,566,257	11,745,512	12,067,878
2211300 Other Operating Expenses	60,914,200	67,848,713	78,100,873	78,238,899
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,003,049	11,783,727	14,723,908	14,075,625
2220200 Routine Maintenance - Other Assets	3,092,423	5,794,515	8,757,398	9,020,119
2710100 Government Pension and Retirement Benefits	21,000,000	21,000,000	21,403,200	22,045,296
3110700 Purchase of Vehicles and Other Transport Equipment	27,360,000	-	50,000,000	70,000,000
3111000 Purchase of Office Furniture and General Equipment	14,933,363	7,775,646	10,837,524	11,162,650
3111100 Purchase of Specialised Plant, Equipment and Machinery	29,954,530	2,506,753	6,281,412	6,469,855
Gross Expenditure..... KShs.	1,348,209,634	1,074,818,516	1,230,068,919	1,306,925,971
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,000,000	5,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	1,333,209,634	1,069,818,516	1,225,068,919	1,301,925,971

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1011000102 Aids Control Unit				
2210500 Printing , Advertising and Information Supplies and Services	50,000	85,000	200,000	200,000
2210700 Training Expenses	150,000	90,000	200,000	300,000
2210800 Hospitality Supplies and Services	200,000	360,000	800,000	900,000
2211000 Specialised Materials and Supplies	200,000	200,000	200,000	200,000
2211100 Office and General Supplies and Services	150,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	50,000	-	-	-
Gross Expenditure..... KShs.	800,000	735,000	1,400,000	1,600,000
Net Expenditure.. Sub-Head..... KShs.	800,000	735,000	1,400,000	1,600,000
1011000104 Power of Mercy Secretariat				
2210200 Communication, Supplies and Services	532,500	715,786	1,041,144	1,082,790
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,660,187	4,765,800	4,956,432	5,154,689
2210400 Foreign Travel and Subsistence, and other transportation costs	305,000	409,982	596,336	620,190
2210500 Printing , Advertising and Information Supplies and Services	650,000	843,944	1,270,880	1,321,715
2210600 Rentals of Produced Assets	-	14,584,680	14,584,680	14,584,680
2210700 Training Expenses	463,860	584,269	830,960	864,199
2210800 Hospitality Supplies and Services	47,800,000	36,208,800	40,841,280	40,514,931
2210900 Insurance Costs	1,600,000	1,222,000	1,564,160	1,626,726
2211000 Specialised Materials and Supplies	350,000	479,000	492,160	505,846
2211100 Office and General Supplies and Services	1,040,000	1,527,500	1,955,200	2,033,408
2211200 Fuel Oil and Lubricants	2,284,865	3,352,656	4,291,400	4,463,056
2211300 Other Operating Expenses	653,000	1,455,695	1,687,253	1,714,743
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	437,500	859,625	684,320	711,693
2220200 Routine Maintenance - Other Assets	100,000	531,408	795,520	803,340
3110300 Refurbishment of Buildings	-	6,000,000	6,000,000	6,000,000
3111000 Purchase of Office Furniture and General Equipment	75,000	326,869	548,880	550,835
Gross Expenditure..... KShs.	58,951,912	73,868,014	82,140,605	82,552,841

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	58,951,912	73,868,014	82,140,605	82,552,841
1011000106 Strategic Policy Advisory Services				
2210200 Communication, Supplies and Services	1,475,000	449,350	1,050,400	1,092,416
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,368,700	1,850,000	2,853,186	2,967,313
2210400 Foreign Travel and Subsistence, and other transportation costs	2,174,875	1,140,167	1,769,945	1,840,743
2210500 Printing , Advertising and Information Supplies and Services	2,225,000	161,606	243,360	253,094
2210700 Training Expenses	2,747,200	540,000	1,848,172	1,922,098
2210800 Hospitality Supplies and Services	14,500,000	4,500,000	9,284,000	9,735,360
2211000 Specialised Materials and Supplies	200,000	104,000	108,160	112,486
2211100 Office and General Supplies and Services	4,718,725	607,323	777,373	808,468
2211200 Fuel Oil and Lubricants	2,684,000	577,980	739,814	769,407
2211300 Other Operating Expenses	1,000,000	1,019,000	1,059,760	1,102,150
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	416,000	532,480	553,779
2220200 Routine Maintenance - Other Assets	405,000	362,814	559,520	581,901
3111000 Purchase of Office Furniture and General Equipment	3,150,000	-	-	-
Gross Expenditure..... KShs.	45,948,500	11,728,240	20,826,170	21,739,215
Net Expenditure.. Sub-Head..... KShs.	45,948,500	11,728,240	20,826,170	21,739,215
1011000107 International Boundary Office				
2210200 Communication, Supplies and Services	948,750	1,356,712	1,973,400	2,052,336
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,999,135	8,069,700	8,392,488	8,728,188
2210400 Foreign Travel and Subsistence, and other transportation costs	6,248,953	5,364,466	7,802,860	8,114,974
2210500 Printing , Advertising and Information Supplies and Services	685,350	801,885	1,207,544	1,255,846
2210700 Training Expenses	1,194,875	1,747,505	2,485,340	2,584,754
2210800 Hospitality Supplies and Services	106,950,000	71,505,000	82,328,000	85,321,120
2211000 Specialised Materials and Supplies	965,900	965,900	1,004,536	1,044,717
2211100 Office and General Supplies and Services	1,631,000	2,650,376	3,392,480	3,528,179
2211200 Fuel Oil and Lubricants	2,900,000	2,275,000	2,912,000	3,028,480

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	3,270,400	3,479,025	3,748,368	3,898,303
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,778,864	1,084,281	1,387,880	1,443,395
2220200 Routine Maintenance - Other Assets	772,675	1,025,286	1,581,164	1,644,410
3111000 Purchase of Office Furniture and General Equipment	271,125	2,590,270	3,563,940	3,586,498
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	9,140,625	12,500,000	12,500,000
Gross Expenditure..... KShs.	142,617,027	112,056,031	134,280,000	138,731,200
Net Expenditure.. Sub-Head..... KShs.	142,617,027	112,056,031	134,280,000	138,731,200
1011000109 Strategic Initiatives and Development of Arid/Semi Arid Regions				
2210200 Communication, Supplies and Services	532,000	667,810	966,288	999,869
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,326,800	6,600,000	6,828,166	7,065,458
2210400 Foreign Travel and Subsistence, and other transportation costs	376,000	2,645,500	3,827,911	3,960,939
2210500 Printing , Advertising and Information Supplies and Services	220,250	194,757	291,749	301,888
2210700 Training Expenses	231,500	1,122,470	1,588,066	1,643,254
2210800 Hospitality Supplies and Services	28,850,000	21,189,600	24,357,929	25,204,415
2211000 Specialised Materials and Supplies	225,000	100,000	103,457	107,052
2211100 Office and General Supplies and Services	449,975	983,125	1,251,830	1,295,334
2211200 Fuel Oil and Lubricants	500,000	812,500	1,034,571	1,070,524
2211300 Other Operating Expenses	905,250	464,000	480,041	496,723
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	215,000	812,500	1,034,571	1,070,524
2220200 Routine Maintenance - Other Assets	200,500	231,985	355,892	368,260
3111000 Purchase of Office Furniture and General Equipment	131,000	451,182	638,330	660,513
Gross Expenditure..... KShs.	34,163,275	36,275,429	42,758,801	44,244,753
Net Expenditure.. Sub-Head..... KShs.	34,163,275	36,275,429	42,758,801	44,244,753
1011000112 State Corporations Oversight Office				
2210200 Communication, Supplies and Services	600,000	840,125	1,222,000	1,270,880
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,235,200	6,000,000	6,240,000	6,489,600
2210400 Foreign Travel and Subsistence, and other transportation costs	775,000	1,430,000	2,080,000	2,163,200

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	275,000	932,344	1,404,000	1,460,160
2210700 Training Expenses	700,000	2,303,438	3,364,000	3,586,560
2210800 Hospitality Supplies and Services	6,500,000	4,860,000	5,610,000	5,828,400
2211000 Specialised Materials and Supplies	340,000	150,000	154,000	158,160
2211100 Office and General Supplies and Services	430,000	2,551,250	3,265,600	3,396,224
2211200 Fuel Oil and Lubricants	500,000	853,125	1,092,000	1,135,680
2211300 Other Operating Expenses	1,200,000	1,995,000	5,868,800	6,023,552
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	832,813	1,066,000	1,108,640
2220200 Routine Maintenance - Other Assets	450,000	674,376	1,040,000	1,081,600
3111000 Purchase of Office Furniture and General Equipment	300,000	1,126,125	1,601,600	1,665,664
Gross Expenditure..... KShs.	16,805,200	24,548,596	34,008,000	35,368,320
Net Expenditure.. Sub-Head..... KShs.	16,805,200	24,548,596	34,008,000	35,368,320
1011000114 Office of the Government Spokesperson				
2210200 Communication, Supplies and Services	-	929,500	1,300,000	1,300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	12,540,000	12,500,000	12,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	6,881,875	7,625,000	9,625,000
2210500 Printing , Advertising and Information Supplies and Services	-	3,038,750	4,400,000	4,400,000
2210600 Rentals of Produced Assets	-	17,500,000	17,500,000	17,500,000
2210700 Training Expenses	2,500,000	1,462,500	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	-	8,190,000	9,100,000	9,100,000
2211000 Specialised Materials and Supplies	-	2,800,000	2,800,000	2,800,000
2211100 Office and General Supplies and Services	-	2,518,750	3,100,000	3,100,000
2211200 Fuel Oil and Lubricants	-	3,250,000	4,000,000	4,000,000
2211300 Other Operating Expenses	50,000,000	2,906,250	3,000,000	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,250,000	4,000,000	4,000,000
2220200 Routine Maintenance - Other Assets	-	2,208,579	3,275,000	3,275,000
3110300 Refurbishment of Buildings	3,500,000	-	-	-

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	77,000,000	-	10,500,000	10,500,000
3111000 Purchase of Office Furniture and General Equipment	3,500,000	1,828,125	2,500,000	2,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,023,750	1,400,000	1,400,000
Gross Expenditure..... KShs.	150,000,000	70,328,079	89,000,000	91,000,000
Net Expenditure.. Sub-Head..... KShs.	150,000,000	70,328,079	89,000,000	91,000,000
1011000118 Commission of Inquiry/Tribunals				
2211300 Other Operating Expenses	350,996,896	210,000,000	210,000,000	210,400,000
Gross Expenditure..... KShs.	350,996,896	210,000,000	210,000,000	210,400,000
Net Expenditure.. Sub-Head..... KShs.	350,996,896	210,000,000	210,000,000	210,400,000
1011000119 Central Planning & Project Monitoring Unit - CPPMU				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,718,000	3,005,000	3,005,000	3,005,000
2210800 Hospitality Supplies and Services	-	900,000	1,000,000	1,000,000
2211100 Office and General Supplies and Services	100,000	203,125	250,000	250,000
2211300 Other Operating Expenses	-	-	2,000,000	2,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,150,000	2,906,719	3,975,000	3,975,000
Gross Expenditure..... KShs.	3,968,000	7,014,844	10,230,000	10,230,000
Net Expenditure.. Sub-Head..... KShs.	3,968,000	7,014,844	10,230,000	10,230,000
1011000120 Oceans and Blue Economy Office				
2210600 Rentals of Produced Assets	-	39,000,000	39,000,000	39,000,000
2211300 Other Operating Expenses	60,928,220	55,000,000	58,760,000	62,670,400
Gross Expenditure..... KShs.	60,928,220	94,000,000	97,760,000	101,670,400
Net Expenditure.. Sub-Head..... KShs.	60,928,220	94,000,000	97,760,000	101,670,400
1011000127 Multi-Agency Strategic Intervention				
2211300 Other Operating Expenses	200,000,000	120,000,000	230,000,000	230,000,000
Gross Expenditure..... KShs.	200,000,000	120,000,000	230,000,000	230,000,000
Net Expenditure.. Sub-Head..... KShs.	200,000,000	120,000,000	230,000,000	230,000,000

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1011000131 Information Communications Technology				
2210200 Communication, Supplies and Services	-	352,000	3,300,000	3,300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,500,000	3,500,000	3,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	690,625	1,000,000	1,000,000
2210700 Training Expenses	-	1,828,125	2,500,000	2,500,000
2210800 Hospitality Supplies and Services	-	900,000	2,000,000	2,000,000
2211100 Office and General Supplies and Services	-	5,381,250	9,700,000	9,700,000
2220200 Routine Maintenance - Other Assets	-	2,490,000	6,000,000	6,000,000
3111000 Purchase of Office Furniture and General Equipment	-	1,631,250	4,000,000	4,000,000
Gross Expenditure..... KShs.	-	16,773,250	32,000,000	32,000,000
Net Expenditure.. Sub-Head..... KShs.	-	16,773,250	32,000,000	32,000,000
1011000132 Human Resource Management Unit				
2210200 Communication, Supplies and Services	-	715,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,000,000	10,000,000	10,000,000
2210700 Training Expenses	-	3,656,250	9,250,000	9,250,000
2210800 Hospitality Supplies and Services	-	2,655,000	6,950,000	6,950,000
2211100 Office and General Supplies and Services	-	1,218,750	1,500,000	1,500,000
2211200 Fuel Oil and Lubricants	-	1,056,250	1,300,000	1,300,000
Gross Expenditure..... KShs.	-	13,301,250	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	-	13,301,250	30,000,000	30,000,000
1011000133 Finance Unit				
2210200 Communication, Supplies and Services	-	2,145,000	3,000,000	3,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	12,571,542	20,571,542	20,571,542
2210500 Printing , Advertising and Information Supplies and Services	-	1,022,794	1,480,967	1,480,967
2210700 Training Expenses	-	3,071,250	4,200,000	4,200,000
2210800 Hospitality Supplies and Services	-	9,857,175	12,952,417	13,952,417
2211200 Fuel Oil and Lubricants	-	1,787,500	2,200,000	2,200,000

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	2,000,000	2,000,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	773,839	952,417	952,417
3111000 Purchase of Office Furniture and General Equipment	-	1,934,100	6,149,588	6,149,588
Gross Expenditure..... KShs.	-	35,163,200	53,506,931	54,506,931
Net Expenditure.. Sub-Head..... KShs.	-	35,163,200	53,506,931	54,506,931
1011000134 Nairobi Metropolitan Services (NMS) - Pending Bills				
2210600 Rentals of Produced Assets	54,815,350	-	-	-
2211300 Other Operating Expenses	420,184,650	-	-	-
2220200 Routine Maintenance - Other Assets	25,000,000	-	-	-
Gross Expenditure..... KShs.	500,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	500,000,000	-	-	-
1011000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	2,898,388,664	1,895,610,449	2,292,979,426	2,385,969,631
1011000700 State Corporations Advisory Committee.				
1011000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	23,544,840	24,251,182	24,978,716
2110300 Personal Allowance - Paid as Part of Salary	-	32,829,000	32,829,000	32,829,000
2210200 Communication, Supplies and Services	-	1,557,438	2,265,365	2,355,980
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	16,776,636	17,527,700	18,308,809
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,343,989	5,140,980	5,366,619
2210500 Printing , Advertising and Information Supplies and Services	-	654,546	985,669	1,025,096
2210600 Rentals of Produced Assets	-	31,131,534	31,131,534	31,131,534
2210700 Training Expenses	-	4,407,146	6,267,941	6,518,658
2210800 Hospitality Supplies and Services	-	12,493,870	14,437,361	15,014,856
2210900 Insurance Costs	-	1,137,429	1,455,908	1,514,145
2211100 Office and General Supplies and Services	-	4,559,365	5,835,986	6,069,426

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	4,312,966	5,520,597	5,741,421
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,571,224	4,571,166	4,754,012
2220200 Routine Maintenance - Other Assets	-	822,864	1,268,994	1,319,754
3111000 Purchase of Office Furniture and General Equipment	-	1,491,616	2,121,409	2,206,265
Gross Expenditure..... KShs.	-	141,634,463	155,610,792	159,134,291
Net Expenditure.. Sub-Head..... KShs.	-	141,634,463	155,610,792	159,134,291
1011000700 State Corporations Advisory Committee				
Net Expenditure Head.....KShs	-	141,634,463	155,610,792	159,134,291
1011002400 Kenya/Southern Sudan Liaison Office.				
1011002401 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,907,915	1,742,880	1,795,116	1,848,021
2110300 Personal Allowance - Paid as Part of Salary	5,810,440	3,124,440	3,124,440	3,124,440
2210200 Communication, Supplies and Services	379,526	581,658	842,051	871,732
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	472,066	4,187,484	4,858,606	5,459,903
2210400 Foreign Travel and Subsistence, and other transportation costs	295,927	2,528,395	3,578,597	3,601,742
2210500 Printing , Advertising and Information Supplies and Services	158,540	274,909	409,979	322,379
2210600 Rentals of Produced Assets	11,553,910	44,553,910	44,553,910	44,553,114
2210700 Training Expenses	156,639	1,612,027	2,306,261	2,318,511
2210800 Hospitality Supplies and Services	723,053	3,311,703	4,106,856	4,135,131
2211000 Specialised Materials and Supplies	99,190	500,000	500,000	500,000
2211100 Office and General Supplies and Services	854,139	1,253,452	1,604,419	1,668,595
2211200 Fuel Oil and Lubricants	106,554	3,168,935	3,308,238	3,316,567
2211300 Other Operating Expenses	1,200,981	2,128,922	2,174,079	2,221,042
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	273,049	417,083	533,866	555,221
2220200 Routine Maintenance - Other Assets	162,306	457,457	685,475	692,894
2640100 Scholarships and other Educational Benefits	40,140,000	30,600,000	36,000,000	40,300,000

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

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			Estimates 2025/2026	Estimates 2026/2027
3111000 Purchase of Office Furniture and General Equipment	KShs. 171,645	KShs. 235,969	KShs. 335,600	KShs. 349,024
Gross Expenditure..... KShs.	72,465,880	100,679,224	110,717,493	115,838,316
Net Expenditure.. Sub-Head..... KShs.	72,465,880	100,679,224	110,717,493	115,838,316
1011002400 Kenya/Southern Sudan Liaison Office				
Net Expenditure Head.....KShs	72,465,880	100,679,224	110,717,493	115,838,316
1011002800 Inspectorate of State Corporations.				
1011002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	35,338,560	36,398,717	37,490,679
2110300 Personal Allowance - Paid as Part of Salary	-	49,884,600	49,884,600	32,244,600
2210200 Communication, Supplies and Services	-	3,028,606	4,404,822	4,581,016
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	17,584,723	18,525,754	19,506,783
2210400 Foreign Travel and Subsistence, and other transportation costs	-	496,111	697,606	701,510
2210500 Printing , Advertising and Information Supplies and Services	-	838,332	1,262,308	1,312,800
2210800 Hospitality Supplies and Services	-	9,949,564	11,296,668	11,548,535
2211100 Office and General Supplies and Services	-	2,992,333	3,829,817	3,983,010
2211200 Fuel Oil and Lubricants	-	1,815,549	2,323,679	2,416,627
2211300 Other Operating Expenses	-	553,475	5,575,559	5,598,581
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,894,776	3,688,997	3,820,557
2220200 Routine Maintenance - Other Assets	-	387,630	597,733	621,643
Gross Expenditure..... KShs.	-	125,764,259	138,486,260	123,826,341
Net Expenditure.. Sub-Head..... KShs.	-	125,764,259	138,486,260	123,826,341
1011002800 Inspectorate of State Corporations				
Net Expenditure Head.....KShs	-	125,764,259	138,486,260	123,826,341
1011003100 National Economic and Social Council.				
1011003101 Headquarters				

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	-	14,017,200	14,437,714	14,870,845
2110300 Personal Allowance - Paid as Part of Salary	-	11,299,000	11,299,000	11,299,000
2210100 Utilities Supplies and Services	190,250	190,250	185,989	193,428
2210200 Communication, Supplies and Services	497,250	715,000	879,840	915,034
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,179,750	2,235,200	1,958,329	2,036,661
2210400 Foreign Travel and Subsistence, and other transportation costs	245,000	278,850	479,024	498,184
2210500 Printing , Advertising and Information Supplies and Services	85,000	138,125	166,192	172,840
2210600 Rentals of Produced Assets	18,500,000	18,500,000	19,240,000	20,009,600
2210700 Training Expenses	165,000	95,063	322,608	335,512
2210800 Hospitality Supplies and Services	2,550,000	2,295,000	3,532,880	3,674,195
2211000 Specialised Materials and Supplies	800,000	800,000	782,080	813,363
2211100 Office and General Supplies and Services	900,000	1,462,500	1,759,680	1,830,067
2211200 Fuel Oil and Lubricants	621,275	808,072	972,272	1,011,163
2211300 Other Operating Expenses	1,570,000	1,570,000	1,534,832	1,596,225
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	405,000	658,125	791,856	823,530
2220200 Routine Maintenance - Other Assets	616,000	876,689	1,204,404	1,252,579
3111000 Purchase of Office Furniture and General Equipment	330,000	482,625	645,216	671,025
Gross Expenditure..... KShs.	28,654,525	56,421,699	60,191,916	62,003,251
Net Expenditure.. Sub-Head..... KShs.	28,654,525	56,421,699	60,191,916	62,003,251
1011003100 National Economic and Social Council				
Net Expenditure Head.....KShs	28,654,525	56,421,699	60,191,916	62,003,251
1011003200 National Counter Terrorism Centre.				
1011003201 Headquarters				
2211300 Other Operating Expenses	450,000,000	450,000,000	450,000,000	450,000,000
Gross Expenditure..... KShs.	450,000,000	450,000,000	450,000,000	450,000,000
Net Expenditure.. Sub-Head..... KShs.	450,000,000	450,000,000	450,000,000	450,000,000

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1011003200 National Counter Terrorism Centre				
Net Expenditure Head.....KShs	450,000,000	450,000,000	450,000,000	450,000,000
1011003400 National Cohesion.				
1011003401 National Cohesion Department				
2110100 Basic Salaries - Permanent Employees	36,260,969	40,020,120	41,220,683	42,457,337
2110300 Personal Allowance - Paid as Part of Salary	28,739,031	34,536,685	34,536,685	34,536,685
2210200 Communication, Supplies and Services	612,612	2,674,100	3,927,000	4,123,350
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,258,260	12,117,695	12,723,580	13,359,758
2210400 Foreign Travel and Subsistence, and other transportation costs	230,187	309,418	454,390	477,109
2210500 Printing , Advertising and Information Supplies and Services	239,156	310,515	472,096	495,700
2210600 Rentals of Produced Assets	16,291,275	17,105,829	17,961,120	18,859,176
2210700 Training Expenses	1,196,915	4,609,006	6,578,060	6,866,963
2210800 Hospitality Supplies and Services	15,444,900	27,901,577	32,551,840	34,179,432
2211000 Specialised Materials and Supplies	259,100	243,554	255,732	268,518
2211100 Office and General Supplies and Services	376,723	3,656,250	4,725,000	4,961,250
2211200 Fuel Oil and Lubricants	663,735	2,437,500	3,150,000	3,307,500
2211300 Other Operating Expenses	344,000	3,801,600	4,080,510	4,284,536
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	555,750	2,437,500	3,150,000	3,307,500
2220200 Routine Maintenance - Other Assets	310,861	822,528	1,280,673	1,344,707
3111000 Purchase of Office Furniture and General Equipment	27,370	2,193,750	3,150,000	3,307,500
Gross Expenditure..... KShs.	102,810,844	155,177,627	170,217,369	176,137,021
Net Expenditure.. Sub-Head..... KShs.	102,810,844	155,177,627	170,217,369	176,137,021
1011003400 National Cohesion				
Net Expenditure Head.....KShs	102,810,844	155,177,627	170,217,369	176,137,021
1011003500 Directorate of Remote Sensing and Surveys.				

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1011003501 Directorate of Remote Sensing and Surveys				
2110100 Basic Salaries - Permanent Employees	49,971,958	64,080,120	66,002,518	67,982,593
2110300 Personal Allowance - Paid as Part of Salary	31,475,903	44,893,903	44,893,903	44,893,903
2210100 Utilities Supplies and Services	2,015,000	5,550,000	5,772,000	6,002,880
2210200 Communication, Supplies and Services	1,016,825	2,895,750	4,212,000	4,380,480
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,856,155	31,419,817	33,802,323	34,361,286
2210400 Foreign Travel and Subsistence, and other transportation costs	7,632,564	536,250	780,000	811,200
2210500 Printing , Advertising and Information Supplies and Services	225,000	517,969	780,000	811,200
2210600 Rentals of Produced Assets	100,000	50,000	52,000	54,080
2210700 Training Expenses	4,148,784	127,970	182,000	189,280
2210800 Hospitality Supplies and Services	9,000,000	6,300,000	7,280,000	7,571,200
2210900 Insurance Costs	10,000	8,125	10,400	10,816
2211000 Specialised Materials and Supplies	1,428,000	3,350,000	3,484,000	3,623,360
2211100 Office and General Supplies and Services	7,542,000	2,518,750	3,164,000	3,230,560
2211200 Fuel Oil and Lubricants	2,275,000	4,184,375	5,356,000	5,570,240
2211300 Other Operating Expenses	4,000,000	3,600,000	3,744,000	3,893,760
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,750,000	1,328,438	1,700,400	1,768,416
2220200 Routine Maintenance - Other Assets	675,000	370,907	572,000	594,880
3111000 Purchase of Office Furniture and General Equipment	3,465,000	182,813	260,000	270,400
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,940,000	4,387,500	6,240,000	6,489,600
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	300,000	2,500,000	2,600,000	2,704,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	18,610,313	20,824,000	20,852,960
Gross Expenditure..... KShs.	161,827,189	197,413,000	211,711,544	216,067,094
Net Expenditure.. Sub-Head..... KShs.	161,827,189	197,413,000	211,711,544	216,067,094
1011003500 Directorate of Remote Sensing and Surveys				
Net Expenditure Head.....KShs	161,827,189	197,413,000	211,711,544	216,067,094
1011005400 Betting Control and Licensing Board.				

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1011005401 Betting Control and Licensing Board				
2110100 Basic Salaries - Permanent Employees	30,386,730	28,041,200	29,182,435	30,357,905
2110300 Personal Allowance - Paid as Part of Salary	23,471,702	22,839,831	22,839,831	22,839,831
2210100 Utilities Supplies and Services	650,000	487,500	507,000	527,280
2210200 Communication, Supplies and Services	429,812	875,178	1,272,987	1,323,907
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,927,771	12,848,543	13,362,485	13,896,984
2210400 Foreign Travel and Subsistence, and other transportation costs	231,577	358,901	522,037	542,919
2210500 Printing , Advertising and Information Supplies and Services	39,447	138,126	208,000	216,320
2210600 Rentals of Produced Assets	15,858,000	13,000,008	13,520,008	14,060,809
2210700 Training Expenses	6,061,582	4,632,595	6,588,578	6,852,121
2210800 Hospitality Supplies and Services	14,324,190	15,011,519	17,346,643	18,040,508
2210900 Insurance Costs	52,440	-	-	-
2211000 Specialised Materials and Supplies	1,123,650	842,738	876,448	911,505
2211100 Office and General Supplies and Services	972,176	1,611,744	2,063,033	2,145,554
2211200 Fuel Oil and Lubricants	2,411,760	3,136,250	4,014,400	4,174,976
2211300 Other Operating Expenses	7,042,410	5,811,948	11,244,426	11,694,203
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,603,300	2,605,363	3,334,864	3,468,259
2220200 Routine Maintenance - Other Assets	716,844	966,844	1,491,038	1,550,679
3110300 Refurbishment of Buildings	10,000,000	10,000,000	10,000,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	353,302	516,705	734,869	764,264
Gross Expenditure..... KShs.	121,656,693	123,724,993	139,109,082	143,368,024
Net Expenditure.. Sub-Head..... KShs.	121,656,693	123,724,993	139,109,082	143,368,024
1011005400 Betting Control and Licensing Board				
Net Expenditure Head.....KShs	121,656,693	123,724,993	139,109,082	143,368,024
1011005500 Office of the Government Printer.				

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1011005501 Office of the Government Printer - HQ				
2110100 Basic Salaries - Permanent Employees	243,982,656	295,381,200	304,242,632	313,369,908
2110300 Personal Allowance - Paid as Part of Salary	258,448,730	179,633,442	192,133,492	204,427,106
2210100 Utilities Supplies and Services	22,000,000	23,576,513	24,653,316	25,639,449
2210200 Communication, Supplies and Services	1,673,000	1,453,514	2,179,186	2,256,754
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	603,540	1,146,789	1,240,367	1,289,981
2210500 Printing , Advertising and Information Supplies and Services	6,584	695,498	1,089,231	1,132,801
2210600 Rentals of Produced Assets	8,000,000	8,376,010	9,059,493	9,421,873
2210700 Training Expenses	1,716,000	1,314,115	1,868,964	1,943,723
2210800 Hospitality Supplies and Services	8,068,210	8,254,714	9,538,781	9,920,333
2211000 Specialised Materials and Supplies	104,116,300	176,435,796	180,150,458	184,660,477
2211100 Office and General Supplies and Services	3,928,282	3,342,539	4,278,450	4,449,586
2211200 Fuel Oil and Lubricants	700,000	1,733,123	2,218,398	2,307,134
2211300 Other Operating Expenses	4,800,000	5,026,800	5,227,872	5,436,987
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,254,000	1,067,017	1,365,782	1,420,413
2220200 Routine Maintenance - Other Assets	14,102,595	9,959,806	15,359,702	15,960,489
Gross Expenditure..... KShs.	673,399,897	717,396,876	754,606,124	783,637,014
Net Expenditure.. Sub-Head..... KShs.	673,399,897	717,396,876	754,606,124	783,637,014
1011005500 Office of the Government Printer				
Net Expenditure Head.....KShs	673,399,897	717,396,876	754,606,124	783,637,014
1011005600 Strategic Policy Advisory Services.				
1011005602 Audit, Legal and Regulatory Compliance Unit				
2210200 Communication, Supplies and Services	-	768,625	1,075,000	1,075,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,570,000	7,570,000	7,570,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,430,000	2,000,000	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	932,344	1,350,000	1,350,000

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	-	150,000	150,000	150,000
2210700 Training Expenses	-	1,096,875	1,500,000	1,500,000
2210800 Hospitality Supplies and Services	-	6,660,000	7,400,000	7,400,000
2211100 Office and General Supplies and Services	-	1,625,000	2,000,000	2,000,000
2211200 Fuel Oil and Lubricants	-	812,500	1,000,000	1,000,000
2211300 Other Operating Expenses	-	300,000	3,840,000	3,840,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	264,063	325,000	325,000
2220200 Routine Maintenance - Other Assets	-	101,156	150,000	150,000
3111000 Purchase of Office Furniture and General Equipment	-	1,199,250	1,640,000	1,640,000
Gross Expenditure..... KShs.	-	22,909,813	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	-	22,909,813	30,000,000	30,000,000
1011005603 Minorities and Marginalized Affairs Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,000,000	7,000,000	7,000,000
2210700 Training Expenses	-	1,096,875	1,500,000	1,500,000
2210800 Hospitality Supplies and Services	-	5,040,000	5,600,000	5,600,000
2211100 Office and General Supplies and Services	-	1,625,000	2,000,000	2,000,000
2211200 Fuel Oil and Lubricants	-	487,500	600,000	600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	325,000	400,000	400,000
3111000 Purchase of Office Furniture and General Equipment	-	365,625	500,000	500,000
Gross Expenditure..... KShs.	-	15,940,000	17,600,000	17,600,000
Net Expenditure.. Sub-Head..... KShs.	-	15,940,000	17,600,000	17,600,000
1011005600 Strategic Policy Advisory Services				
Net Expenditure Head.....KShs	-	38,849,813	47,600,000	47,600,000
1011005700 Leadership and Coordination.				
1011005701 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	14,531,520	14,967,464	15,416,487

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	15,302,530	15,302,530	15,302,530
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	12,000,000	12,000,000	12,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	10,010,000	14,000,000	14,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,381,250	2,000,000	2,000,000
2210700 Training Expenses	-	5,850,000	8,000,000	10,000,000
2210800 Hospitality Supplies and Services	-	24,300,000	27,000,000	27,000,000
2211100 Office and General Supplies and Services	-	5,625,882	7,000,000	7,000,000
2211200 Fuel Oil and Lubricants	-	8,125,000	10,000,000	10,000,000
2211300 Other Operating Expenses	-	12,000,000	22,000,000	22,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	8,125,000	10,000,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	-	2,925,000	4,000,000	4,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,656,250	5,000,000	5,000,000
Gross Expenditure..... KShs.	-	123,832,432	151,269,994	153,719,017
Net Expenditure.. Sub-Head..... KShs.	-	123,832,432	151,269,994	153,719,017
1011005703 Governance and Public Service Reforms				
2210200 Communication, Supplies and Services	-	572,000	800,000	800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,700,000	9,700,000	9,700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,502,500	3,500,000	3,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	3,694,844	5,350,000	5,350,000
2210700 Training Expenses	-	2,193,750	3,000,000	3,000,000
2210800 Hospitality Supplies and Services	-	12,600,000	14,000,000	14,000,000
2211100 Office and General Supplies and Services	-	812,500	1,000,000	1,000,000
2211200 Fuel Oil and Lubricants	-	812,500	1,000,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	406,250	500,000	500,000
3111000 Purchase of Office Furniture and General Equipment	-	840,938	1,150,000	1,150,000
Gross Expenditure..... KShs.	-	34,135,282	40,000,000	40,000,000
Net Expenditure.. Sub-Head..... KShs.	-	34,135,282	40,000,000	40,000,000

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1011005704 Smart Government				
2210200 Communication, Supplies and Services	-	786,500	1,100,000	1,100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,600,000	10,600,000	10,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,430,000	2,000,000	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	345,313	500,000	500,000
2210800 Hospitality Supplies and Services	-	3,600,000	4,000,000	4,000,000
2211100 Office and General Supplies and Services	-	650,000	800,000	800,000
2211200 Fuel Oil and Lubricants	-	650,000	800,000	800,000
2211300 Other Operating Expenses	-	1,625,000	6,500,000	6,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	243,750	300,000	300,000
2220200 Routine Maintenance - Other Assets	-	337,188	500,000	500,000
3111000 Purchase of Office Furniture and General Equipment	-	2,120,625	2,900,000	2,900,000
Gross Expenditure..... KShs.	-	22,388,376	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	-	22,388,376	30,000,000	30,000,000
1011005705 Public Policy and President's Priority Initiatives				
2210200 Communication, Supplies and Services	-	572,000	800,000	800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,000,000	9,000,000	9,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,502,500	3,500,000	3,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	621,563	900,000	900,000
2210700 Training Expenses	-	1,096,875	1,500,000	1,500,000
2210800 Hospitality Supplies and Services	-	5,400,000	6,000,000	6,000,000
2211100 Office and General Supplies and Services	-	1,137,500	1,400,000	1,400,000
2211200 Fuel Oil and Lubricants	-	812,500	1,000,000	1,000,000
2211300 Other Operating Expenses	-	350,000	350,000	350,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	406,250	500,000	500,000
3111000 Purchase of Office Furniture and General Equipment	-	1,133,438	1,550,000	1,550,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,559,375	3,500,000	3,500,000

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	25,592,001	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	-	25,592,001	30,000,000	30,000,000
1011005706 Constitutional Affairs and Assurance Services				
2210200 Communication, Supplies and Services	-	429,000	600,000	600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,000,000	8,000,000	8,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,575,000	5,000,000	5,000,000
2210800 Hospitality Supplies and Services	-	5,040,000	5,600,000	5,600,000
2211100 Office and General Supplies and Services	-	406,250	500,000	500,000
3111000 Purchase of Office Furniture and General Equipment	-	219,375	300,000	300,000
Gross Expenditure..... KShs.	-	17,669,625	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	-	17,669,625	20,000,000	20,000,000
1011005700 Leadership and Coordination				
Net Expenditure Head.....KShs	-	223,617,716	271,269,994	273,719,017
TOTAL NET EXPENDITURE FOR VOTE R1011 Executive Office of the PresidentKShs.	4,509,203,692	4,226,290,119	4,802,500,000	4,937,300,000

VOTE R1012 Office of the Deputy President

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

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

(KShs 4,572,300,000)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1012000100 Headquarters and Administrative Services	518,015,602	724,577,899	3,300,000	721,277,899	722,352,199	743,758,528
1012000200 Deputy President Support Services	2,606,780,075	2,568,091,399	-	2,568,091,399	2,855,466,947	2,948,610,142
1012000300 Communication and Press Services	147,002,894	167,394,808	-	167,394,808	171,528,075	174,966,040
1012000400 Co-ordination and Supervisory Services	150,216,829	171,541,241	-	171,541,241	174,288,054	177,179,814
1012000500 Office of the Spouse to the Deputy President	717,660,450	557,565,241	-	557,565,241	571,627,816	583,529,847
1012000600 Government Strategic Priorities and Interventions	-	160,000,000	-	160,000,000	61,497,716	62,000,000
1012000800 International Development Partnerships Coordination	216,437,155	226,429,412	-	226,429,412	234,973,334	248,155,629
TOTAL FOR VOTE R1012 Office of the Deputy President	4,356,113,005	4,575,600,000	3,300,000	4,572,300,000	4,791,734,141	4,938,200,000

VOTE R1012 Office of the Deputy President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1012000100 Headquarters and Administrative Services.				
1012000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	32,165,061	152,093,446	142,928,696	150,427,248
2110200 Basic Wages - Temporary Employees	625,000	659,000	625,000	631,500
2110300 Personal Allowance - Paid as Part of Salary	43,486,837	92,247,097	90,818,411	92,476,007
2120100 Employer Contributions to Compulsory National Social Security Schemes	8,995,540	18,843,178	18,850,291	18,905,773
2210100 Utilities Supplies and Services	36,225,869	36,225,869	36,598,593	37,421,391
2210200 Communication, Supplies and Services	23,550,000	23,050,000	23,292,303	24,227,194
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	67,700,200	82,700,200	83,232,138	84,660,604
2210400 Foreign Travel and Subsistence, and other transportation costs	1,193,300	9,252,000	9,347,193	9,557,334
2210500 Printing , Advertising and Information Supplies and Services	2,924,000	4,992,500	5,043,859	5,156,348
2210700 Training Expenses	21,746,700	14,746,700	14,897,556	15,155,758
2210800 Hospitality Supplies and Services	61,940,100	61,940,100	62,577,395	63,984,241
2211000 Specialised Materials and Supplies	6,707,402	2,819,560	2,848,565	2,913,833
2211100 Office and General Supplies and Services	10,940,000	15,940,000	16,031,983	16,235,038
2211200 Fuel Oil and Lubricants	39,520,000	9,520,000	9,923,193	10,189,870
2211300 Other Operating Expenses	33,434,960	32,992,019	33,270,973	33,886,767
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,500,000	6,500,000	6,566,878	6,714,512
2220200 Routine Maintenance - Other Assets	5,819,900	8,819,900	8,879,780	9,036,567
2710100 Government Pension and Retirement Benefits	11,700,000	4,000,000	4,000,000	4,000,000
3111000 Purchase of Office Furniture and General Equipment	5,991,280	5,991,280	6,052,924	6,189,004
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,750,000	9,750,000	9,850,317	10,071,769
Gross Expenditure..... KShs.	430,916,149	593,082,849	585,636,048	601,840,758
Appropriations in Aid				
1420600 Receipts from Sale of Incidental Goods	5,023,000	3,300,000	3,300,000	3,300,000
Net Expenditure.. Sub-Head..... KShs.	425,893,149	589,782,849	582,336,048	598,540,758

VOTE R1012 Office of the Deputy President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1012000102 Aids Control Unit				
2210800 Hospitality Supplies and Services	252,400	252,400	254,974	260,715
2211000 Specialised Materials and Supplies	320,000	320,000	323,264	330,542
2211100 Office and General Supplies and Services	255,000	255,000	257,601	263,401
Gross Expenditure..... KShs.	827,400	827,400	835,839	854,658
Net Expenditure.. Sub-Head..... KShs.	827,400	827,400	835,839	854,658
1012000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	42,000	542,000	542,428	543,384
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,160,500	4,810,500	4,842,737	4,928,156
2210400 Foreign Travel and Subsistence, and other transportation costs	158,900	-	-	-
2210800 Hospitality Supplies and Services	1,680,000	1,680,000	1,697,136	1,735,349
2211100 Office and General Supplies and Services	330,000	6,330,000	6,333,366	6,504,872
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	1,010,200	1,032,946
Gross Expenditure..... KShs.	6,371,400	14,362,500	14,425,867	14,744,707
Net Expenditure.. Sub-Head..... KShs.	6,371,400	14,362,500	14,425,867	14,744,707
1012000104 Central Planning Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,410,000	8,658,000	8,682,582	8,764,470
2210500 Printing , Advertising and Information Supplies and Services	272,500	272,500	275,280	278,746
2210800 Hospitality Supplies and Services	1,450,000	1,450,000	1,464,790	1,483,234
2211100 Office and General Supplies and Services	576,450	1,576,450	1,582,330	1,589,662
3111000 Purchase of Office Furniture and General Equipment	712,500	712,500	719,768	728,831
Gross Expenditure..... KShs.	5,421,450	12,669,450	12,724,750	12,844,943
Net Expenditure.. Sub-Head..... KShs.	5,421,450	12,669,450	12,724,750	12,844,943
1012000105 HR Administration Services				
2210200 Communication, Supplies and Services	280,000	280,000	282,856	286,418
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,310,000	3,310,000	3,323,362	3,356,425
2210400 Foreign Travel and Subsistence, and other transportation costs	-	450,700	455,297	461,030

VOTE R1012 Office of the Deputy President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	520,000	640,000	646,539	655,878
2211100 Office and General Supplies and Services	425,000	1,425,000	1,429,335	1,434,741
Gross Expenditure..... KShs.	2,535,000	6,105,700	6,137,389	6,194,492
Net Expenditure.. Sub-Head..... KShs.	2,535,000	6,105,700	6,137,389	6,194,492
1012000106 Finance Management Services				
2210200 Communication, Supplies and Services	500,000	500,000	505,100	511,460
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,595,000	7,595,000	7,631,669	7,710,196
2210400 Foreign Travel and Subsistence, and other transportation costs	942,200	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	600,000	600,000	606,120	613,752
2210800 Hospitality Supplies and Services	1,900,000	1,900,000	1,919,380	1,943,548
2211000 Specialised Materials and Supplies	60,000	-	-	-
2211100 Office and General Supplies and Services	1,300,000	1,300,000	1,313,260	1,329,796
3111100 Purchase of Specialised Plant, Equipment and Machinery	700,000	700,000	707,140	716,044
Gross Expenditure..... KShs.	9,597,200	12,595,000	12,682,669	12,824,796
Net Expenditure.. Sub-Head..... KShs.	9,597,200	12,595,000	12,682,669	12,824,796
1012000108 Household Catering and Other Services				
2210100 Utilities Supplies and Services	4,520,000	4,520,000	4,566,104	4,623,596
2210200 Communication, Supplies and Services	2,080,000	2,080,000	2,101,216	2,127,673
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,700,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	505,100	511,460
2210800 Hospitality Supplies and Services	42,585,000	50,000,000	54,121,367	57,823,033
2211000 Specialised Materials and Supplies	-	9,085,000	9,195,000	9,411,547
2211200 Fuel Oil and Lubricants	4,500,000	4,500,000	4,545,900	4,603,139
2211300 Other Operating Expenses	1,485,003	7,250,000	7,323,950	7,416,168
3110900 Purchase of Household Furniture and Institutional Equipment	8,000,000	5,000,000	5,051,000	5,114,598
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,000,000	2,500,000	2,822,960
Gross Expenditure..... KShs.	67,370,003	84,935,000	89,909,637	94,454,174

VOTE R1012 Office of the Deputy President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	67,370,003	84,935,000	89,909,637	94,454,174
1012000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	518,015,602	721,277,899	719,052,199	740,458,528
1012000200 Deputy President Support Services.				
1012000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	108,321,019	129,244,902	142,882,250	141,554,066
2110300 Personal Allowance - Paid as Part of Salary	94,114,375	91,764,375	90,464,375	94,597,929
2210200 Communication, Supplies and Services	8,100,000	8,100,000	8,182,620	8,285,650
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	199,485,145	150,325,741	153,012,064	156,066,801
2210400 Foreign Travel and Subsistence, and other transportation costs	95,590,960	190,000,000	191,048,000	195,244,747
2210500 Printing , Advertising and Information Supplies and Services	1,961,381	761,381	769,147	778,832
2210600 Rentals of Produced Assets	32,795,000	24,795,000	24,951,909	25,957,689
2210700 Training Expenses	50,000,000	10,000,000	10,382,000	10,493,344
2210800 Hospitality Supplies and Services	351,847,043	480,000,000	481,678,221	483,640,893
2211000 Specialised Materials and Supplies	8,950,155	850,000	858,670	869,482
2211100 Office and General Supplies and Services	5,250,000	25,250,000	25,303,550	25,534,329
2211200 Fuel Oil and Lubricants	102,314,897	110,000,000	112,816,000	119,136,978
2211300 Other Operating Expenses	1,050,000,000	520,000,000	1,150,690,000	1,171,773,734
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	97,500,000	75,000,000	75,765,000	76,718,979
2220200 Routine Maintenance - Other Assets	31,750,000	111,750,000	32,073,850	32,477,702
3110700 Purchase of Vehicles and Other Transport Equipment	100,000,000	100,000,000	101,020,000	102,291,972
3111000 Purchase of Office Furniture and General Equipment	20,250,000	20,250,000	20,456,550	20,714,124
3111100 Purchase of Specialised Plant, Equipment and Machinery	120,000,000	70,000,000	79,224,000	119,350,366
Gross Expenditure..... KShs.	2,478,229,975	2,118,091,399	2,701,578,206	2,785,487,617
Net Expenditure.. Sub-Head..... KShs.	2,478,229,975	2,118,091,399	2,701,578,206	2,785,487,617
1012000202 Coffee Sector Implementation Committee				

VOTE R1012 Office of the Deputy President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	3,000,000	3,000,000	3,030,600	3,068,760
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,000,000	33,000,000	34,306,000	34,720,391
2210400 Foreign Travel and Subsistence, and other transportation costs	-	8,600,000	8,687,720	8,797,110
2210500 Printing , Advertising and Information Supplies and Services	2,450,000	2,400,000	2,424,480	2,455,007
2210700 Training Expenses	10,000,000	-	-	-
2210800 Hospitality Supplies and Services	54,000,000	76,000,000	78,184,941	86,491,865
2211100 Office and General Supplies and Services	10,000,000	10,000,000	10,102,000	10,229,197
2211200 Fuel Oil and Lubricants	6,000,000	8,000,000	8,061,200	8,153,918
2211300 Other Operating Expenses	100,100	150,000,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,000,000	4,040,800	4,091,679
2220200 Routine Maintenance - Other Assets	7,000,000	3,000,000	3,030,600	3,068,759
3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,000,000	2,020,400	2,045,839
Gross Expenditure..... KShs.	128,550,100	300,000,000	153,888,741	163,122,525
Net Expenditure.. Sub-Head..... KShs.	128,550,100	300,000,000	153,888,741	163,122,525
1012000204 Alcohol, Drugs & Substance Abuse				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	40,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	30,000,000	-	-
2210700 Training Expenses	-	25,000,000	-	-
2210800 Hospitality Supplies and Services	-	35,000,000	-	-
2211200 Fuel Oil and Lubricants	-	10,000,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,000,000	-	-
Gross Expenditure..... KShs.	-	150,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	-	150,000,000	-	-
1012000200 Deputy President Support Services				
Net Expenditure Head.....KShs	2,606,780,075	2,568,091,399	2,855,466,947	2,948,610,142
1012000300 Communication and Press Services.				

VOTE R1012 Office of the Deputy President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1012000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	53,613,992	68,206,806	72,246,156	74,413,544
2110300 Personal Allowance - Paid as Part of Salary	53,800,402	49,764,902	49,364,902	50,011,350
2210200 Communication, Supplies and Services	1,255,100	1,255,100	1,267,903	1,283,867
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,590,000	6,590,000	6,647,018	6,726,321
2210400 Foreign Travel and Subsistence, and other transportation costs	113,400	5,248,000	5,301,530	5,368,283
2210500 Printing , Advertising and Information Supplies and Services	3,925,000	3,925,000	3,965,035	4,014,961
2210600 Rentals of Produced Assets	400,000	5,100,000	5,152,020	5,216,890
2210800 Hospitality Supplies and Services	8,900,000	8,900,000	8,990,780	9,103,986
2211000 Specialised Materials and Supplies	4,000,000	4,000,000	4,040,800	4,091,679
2211100 Office and General Supplies and Services	4,700,000	4,700,000	4,747,940	4,807,723
2211200 Fuel Oil and Lubricants	3,500,000	3,500,000	3,535,700	3,580,219
2211300 Other Operating Expenses	1,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,100,000	2,100,000	2,121,420	2,148,131
2220200 Routine Maintenance - Other Assets	2,445,000	2,445,000	2,469,939	2,501,039
3111000 Purchase of Office Furniture and General Equipment	1,660,000	1,660,000	1,676,932	1,698,047
Gross Expenditure..... KShs.	147,002,894	167,394,808	171,528,075	174,966,040
Net Expenditure.. Sub-Head..... KShs.	147,002,894	167,394,808	171,528,075	174,966,040
1012000300 Communication and Press Services				
Net Expenditure Head.....KShs	147,002,894	167,394,808	171,528,075	174,966,040
1012000400 Co-ordination and Supervisory Services.				
1012000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	85,803,008	75,056,820	77,308,528	79,627,779
2110300 Personal Allowance - Paid as Part of Salary	39,524,821	39,524,821	39,524,821	39,530,586
2210200 Communication, Supplies and Services	931,250	931,250	940,749	952,594
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,700,000	30,000,000	30,271,116	30,558,542

VOTE R1012 Office of the Deputy President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	388,900	1,250,000	1,262,750	1,278,650
2210500 Printing , Advertising and Information Supplies and Services	90,500	-	-	-
2210800 Hospitality Supplies and Services	10,500,000	10,500,000	10,607,100	10,740,657
2211000 Specialised Materials and Supplies	475,000	475,000	479,845	485,887
2211100 Office and General Supplies and Services	1,928,000	6,928,000	6,947,666	6,972,188
2211200 Fuel Oil and Lubricants	2,100,000	2,100,000	2,121,420	2,148,131
2211300 Other Operating Expenses	1,105,000	1,105,000	1,116,271	1,130,326
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	950,000	950,000	959,690	971,774
2220200 Routine Maintenance - Other Assets	1,210,000	1,210,000	1,222,342	1,237,733
3111000 Purchase of Office Furniture and General Equipment	510,350	510,350	515,556	522,047
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	1,010,200	1,022,920
Gross Expenditure..... KShs.	150,216,829	171,541,241	174,288,054	177,179,814
Net Expenditure.. Sub-Head..... KShs.	150,216,829	171,541,241	174,288,054	177,179,814
1012000400 Co-ordination and Supervisory Services				
Net Expenditure Head.....KShs	150,216,829	171,541,241	174,288,054	177,179,814
1012000500 Office of the Spouse to the Deputy President.				
1012000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	120,027,899	22,138,440	22,802,596	23,486,672
2110300 Personal Allowance - Paid as Part of Salary	97,632,551	35,426,801	35,668,640	35,673,872
2210200 Communication, Supplies and Services	1,682,400	1,682,400	1,699,560	1,720,960
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,710,000	60,210,000	62,506,842	61,420,720
2210400 Foreign Travel and Subsistence, and other transportation costs	9,595,634	46,807,600	47,585,038	47,880,418
2210600 Rentals of Produced Assets	10,000,000	10,000,000	10,102,000	10,229,197
2210700 Training Expenses	44,724,405	19,000,000	19,193,800	19,435,474
2210800 Hospitality Supplies and Services	66,580,698	53,500,000	54,045,700	54,726,205
2211100 Office and General Supplies and Services	2,000,000	2,000,000	2,020,400	2,045,839

VOTE R1012 Office of the Deputy President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	3,200,000	3,200,000	3,232,640	3,273,343
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,600,000	3,600,000	3,636,720	3,682,511
3111000 Purchase of Office Furniture and General Equipment	2,280,802	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,544,531	-	-	-
Gross Expenditure..... KShs.	418,578,920	257,565,241	262,493,936	263,575,211
Net Expenditure.. Sub-Head..... KShs.	418,578,920	257,565,241	262,493,936	263,575,211
1012000502 Affirmative Action Interventions				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,000,000	78,000,000	80,837,450	85,995,000
2210600 Rentals of Produced Assets	15,000,000	15,000,000	15,704,229	16,706,183
2210700 Training Expenses	86,845,000	50,000,000	52,347,431	55,687,275
2210800 Hospitality Supplies and Services	64,741,830	37,000,000	38,865,977	39,463,200
2211000 Specialised Materials and Supplies	4,038,170	15,000,000	15,115,118	15,180,953
2211200 Fuel Oil and Lubricants	10,000,000	20,000,000	20,051,745	20,095,635
2211300 Other Operating Expenses	11,242,412	15,000,000	15,165,990	15,253,770
3110700 Purchase of Vehicles and Other Transport Equipment	40,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	26,909,020	50,000,000	50,607,564	50,923,572
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	10,305,098	20,000,000	20,438,376	20,649,048
Gross Expenditure..... KShs.	299,081,530	300,000,000	309,133,880	319,954,636
Net Expenditure.. Sub-Head..... KShs.	299,081,530	300,000,000	309,133,880	319,954,636
1012000500 Office of the Spouse to the Deputy President				
Net Expenditure Head.....KShs	717,660,450	557,565,241	571,627,816	583,529,847
1012000600 Government Strategic Priorities and Interventions.				
1012000601 Headquarters				
2211300 Other Operating Expenses	-	60,000,000	61,497,716	62,000,000
Gross Expenditure..... KShs.	-	60,000,000	61,497,716	62,000,000
Net Expenditure.. Sub-Head..... KShs.	-	60,000,000	61,497,716	62,000,000

VOTE R1012 Office of the Deputy President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1012000602 Tea and Other Crops				
2210200 Communication, Supplies and Services	-	4,000,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	20,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	20,000,000	-	-
2210800 Hospitality Supplies and Services	-	46,000,000	-	-
2211100 Office and General Supplies and Services	-	10,000,000	-	-
Gross Expenditure..... KShs.	-	100,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	-	100,000,000	-	-
1012000600 Government Strategic Priorities and Interventions				
Net Expenditure Head.....KShs	-	160,000,000	61,497,716	62,000,000
1012000800 International Development Partnerships Coordination.				
1012000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,371,000	16,197,412	16,683,334	17,183,834
2110300 Personal Allowance - Paid as Part of Salary	10,789,000	10,232,000	10,232,000	10,279,840
2210200 Communication, Supplies and Services	3,500,000	6,000,000	6,061,200	6,137,518
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	44,000,000	54,000,000	54,448,800	65,172,467
2210400 Foreign Travel and Subsistence, and other transportation costs	6,777,155	20,000,000	20,204,000	20,458,395
2210700 Training Expenses	10,000,000	-	-	-
2210800 Hospitality Supplies and Services	80,000,000	80,000,000	80,834,000	81,810,389
2211100 Office and General Supplies and Services	15,000,000	10,000,000	15,153,000	15,343,796
2211200 Fuel Oil and Lubricants	-	10,000,000	10,000,000	10,082,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,000,000	6,000,000	6,049,200
3111000 Purchase of Office Furniture and General Equipment	10,000,000	10,000,000	10,102,000	10,229,197
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	5,000,000	5,255,000	5,408,993
Gross Expenditure..... KShs.	216,437,155	226,429,412	234,973,334	248,155,629
Net Expenditure.. Sub-Head..... KShs.	216,437,155	226,429,412	234,973,334	248,155,629

VOTE R1012 Office of the Deputy President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1012000800 International Development Partnerships Coordination				
Net Expenditure Head.....KShs	216,437,155	226,429,412	234,973,334	248,155,629
TOTAL NET EXPENDITURE FOR VOTE R1012 Office of the Deputy PresidentKShs.	4,356,113,005	4,572,300,000	4,788,434,141	4,934,900,000

VOTE R1013 Office of the Prime Cabinet Secretary

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

I. ESTIMATE of the amount required in the year ending 30th June,2025 for salaries and expenses for the Office of the Prime Cabinet Secretary including general administration and planning.

(KShs 1,140,788,324)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1013000100 Headquarters Administration Services	-	400,084,749	-	400,084,749	686,796,261	666,821,658
1013000300 National Government Coordination Secretariat	-	196,566,538	-	196,566,538	210,565,693	240,015,595
1013000700 Stakeholders and Citizens Engagement	18,800,000	25,682,996	-	25,682,996	43,410,152	40,741,210
1013000800 Office of the Prime Cabinet Secretary	886,410,261	452,734,043	-	452,734,043	503,620,449	525,192,983
1013000900 Strategic Communication	14,150,000	37,091,158	-	37,091,158	49,784,570	53,109,214
1013001000 Government Delivery Service (GDS)	200,590,000	-	-	-	-	-
1013001100 State Corporations Advisory Committee (SCAC)	115,680,001	-	-	-	-	-
1013001200 Inspectorate of State Corporations (ISC)	181,220,000	-	-	-	-	-
1013001700 Central Planning and Project Monitoring Directorate	-	28,628,840	-	28,628,840	38,222,875	38,019,340

VOTE R1013 Office of the Prime Cabinet Secretary

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

I. ESTIMATE of the amount required in the year ending 30th June,2025 for salaries and expenses for the Office of the Prime Cabinet Secretary including general administration and planning.

(KShs 1,140,788,324)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
TOTAL FOR VOTE R1013 Office of the Prime Cabinet Secretary	1,416,850,262	1,140,788,324	-	1,140,788,324	1,532,400,000	1,563,900,000

VOTE R1013 Office of the Prime Cabinet Secretary

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1013000100 Headquarters Administration Services.				
1013000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	54,511,080	54,527,435	54,719,334
2110300 Personal Allowance - Paid as Part of Salary	-	24,357,750	25,554,750	28,226,150
2210100 Utilities Supplies and Services	-	7,200,000	7,200,000	7,200,000
2210200 Communication, Supplies and Services	-	2,700,000	3,600,000	3,600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	12,883,640	31,251,715	31,782,847
2210400 Foreign Travel and Subsistence, and other transportation costs	-	13,000,000	13,237,900	13,486,773
2210500 Printing , Advertising and Information Supplies and Services	-	2,014,200	2,685,600	2,685,600
2210600 Rentals of Produced Assets	-	106,428,074	106,428,075	106,428,075
2210700 Training Expenses	-	2,697,500	5,493,729	5,597,010
2210800 Hospitality Supplies and Services	-	2,730,000	8,290,000	7,972,500
2211000 Specialised Materials and Supplies	-	2,200,000	2,200,000	2,200,000
2211100 Office and General Supplies and Services	-	5,700,000	8,065,000	8,553,250
2211200 Fuel Oil and Lubricants	-	20,000,000	21,250,000	22,550,000
2211300 Other Operating Expenses	-	60,408,890	60,408,890	60,408,890
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	9,600,000	19,326,000	19,455,780
2220200 Routine Maintenance - Other Assets	-	2,500,000	5,750,000	6,612,500
3110300 Refurbishment of Buildings	-	10,000,000	168,023,286	135,050,225
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	35,000,000	35,000,000
3111000 Purchase of Office Furniture and General Equipment	-	4,000,000	8,600,000	8,700,000
Gross Expenditure..... KShs.	-	352,931,134	586,892,380	560,228,934
Net Expenditure.. Sub-Head..... KShs.	-	352,931,134	586,892,380	560,228,934
1013000102 Financial Management Services				
2210200 Communication, Supplies and Services	-	418,500	558,000	558,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,975,000	9,665,000	10,048,250

VOTE R1013 Office of the Prime Cabinet Secretary

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	864,750	1,153,000	1,153,000
2210700 Training Expenses	-	1,875,000	4,550,000	4,950,000
2210800 Hospitality Supplies and Services	-	5,174,865	7,194,811	7,504,551
2211100 Office and General Supplies and Services	-	2,850,000	4,015,000	4,133,250
2211200 Fuel Oil and Lubricants	-	1,500,000	1,750,000	2,000,000
2211300 Other Operating Expenses	-	450,000	450,000	450,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	400,000	900,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	-	200,000	500,000	600,000
Gross Expenditure..... KShs.	-	17,708,115	30,735,811	32,397,051
Net Expenditure.. Sub-Head..... KShs.	-	17,708,115	30,735,811	32,397,051
1013000103 Information Communication Services				
2210200 Communication, Supplies and Services	-	2,887,500	3,850,000	3,850,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,150,000	6,660,000	6,938,000
2210500 Printing , Advertising and Information Supplies and Services	-	187,500	250,000	250,000
2210700 Training Expenses	-	500,000	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	-	1,987,500	2,882,500	3,021,625
2211000 Specialised Materials and Supplies	-	500,000	500,000	500,000
2211100 Office and General Supplies and Services	-	2,625,000	4,200,000	4,602,500
2220200 Routine Maintenance - Other Assets	-	900,000	1,950,000	2,000,000
3111000 Purchase of Office Furniture and General Equipment	-	3,125,000	8,400,000	7,900,000
Gross Expenditure..... KShs.	-	15,862,500	29,692,500	30,062,125
Net Expenditure.. Sub-Head..... KShs.	-	15,862,500	29,692,500	30,062,125
1013000104 Human Resources Management and Development				
2210200 Communication, Supplies and Services	-	465,000	620,000	620,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,558,000	6,886,320	7,032,910
2210500 Printing , Advertising and Information Supplies and Services	-	525,000	750,000	900,000
2210700 Training Expenses	-	4,072,500	19,904,250	22,552,388

VOTE R1013 Office of the Prime Cabinet Secretary

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	2,475,000	7,500,000	8,525,000
2211100 Office and General Supplies and Services	-	1,687,500	2,615,000	3,203,250
2211300 Other Operating Expenses	-	500,000	500,000	500,000
3111000 Purchase of Office Furniture and General Equipment	-	300,000	700,000	800,000
Gross Expenditure..... KShs.	-	13,583,000	39,475,570	44,133,548
Net Expenditure.. Sub-Head..... KShs.	-	13,583,000	39,475,570	44,133,548
1013000100 Headquarters Administration Services				
Net Expenditure Head.....KShs	-	400,084,749	686,796,261	666,821,658
1013000300 National Government Coordination Secretariat.				
1013000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	7,669,800	7,672,101	7,674,402
2110300 Personal Allowance - Paid as Part of Salary	-	7,819,848	8,034,118	8,268,434
2210200 Communication, Supplies and Services	-	2,088,000	2,843,520	2,904,826
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	46,220,400	46,696,016	47,796,896
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,265,109	11,603,062	11,951,155
2210500 Printing , Advertising and Information Supplies and Services	-	5,187,500	6,725,000	6,983,750
2210700 Training Expenses	-	5,504,000	5,008,000	5,008,000
2210800 Hospitality Supplies and Services	-	26,100,881	13,721,876	13,983,532
2211000 Specialised Materials and Supplies	-	2,500,000	2,750,000	3,000,000
2211100 Office and General Supplies and Services	-	7,020,000	7,540,000	7,725,400
2211200 Fuel Oil and Lubricants	-	10,500,000	7,500,000	7,500,000
2211300 Other Operating Expenses	-	8,000,000	8,240,000	8,487,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,116,000	3,232,000	3,232,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	30,000,000	50,000,000	80,000,000
3111000 Purchase of Office Furniture and General Equipment	-	13,750,000	10,000,000	6,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,825,000	19,000,000	19,500,000

VOTE R1013 Office of the Prime Cabinet Secretary

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	196,566,538	210,565,693	240,015,595
Net Expenditure.. Sub-Head..... KShs.	-	196,566,538	210,565,693	240,015,595
1013000300 National Government Coordination Secretariat				
Net Expenditure Head.....KShs	-	196,566,538	210,565,693	240,015,595
1013000700 Stakeholders and Citizens Engagement.				
1013000701 Stakeholder and Citizens Engagement - HQ				
2110100 Basic Salaries - Permanent Employees	-	6,521,096	6,523,052	6,525,010
2110300 Personal Allowance - Paid as Part of Salary	-	2,776,000	2,776,000	2,776,000
2210200 Communication, Supplies and Services	1,550,000	1,350,000	2,150,000	2,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,801,250	5,737,500	11,930,100	12,455,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,606,200	2,810,900	4,350,000	4,588,200
2210500 Printing , Advertising and Information Supplies and Services	500,000	375,000	1,010,000	1,032,000
2210700 Training Expenses	1,775,000	887,500	2,111,000	2,415,000
2210800 Hospitality Supplies and Services	2,500,000	2,475,000	3,360,000	3,380,000
2211100 Office and General Supplies and Services	3,000,000	2,250,000	3,550,000	3,770,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	250,000	650,000	750,000
2220200 Routine Maintenance - Other Assets	17,550	-	-	-
3111000 Purchase of Office Furniture and General Equipment	5,000,000	250,000	5,000,000	550,000
Gross Expenditure..... KShs.	18,800,000	25,682,996	43,410,152	40,741,210
Net Expenditure.. Sub-Head..... KShs.	18,800,000	25,682,996	43,410,152	40,741,210
1013000700 Stakeholders and Citizens Engagement				
Net Expenditure Head.....KShs	18,800,000	25,682,996	43,410,152	40,741,210
1013000800 Office of the Prime Cabinet Secretary.				
1013000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	69,538,400	51,240,041	51,255,413	51,270,790

VOTE R1013 Office of the Prime Cabinet Secretary

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	23,941,861	46,643,764	51,816,792	55,380,822
2210200 Communication, Supplies and Services	5,000,000	2,475,000	3,600,000	4,300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	58,500,000	42,241,663	72,652,200	79,245,366
2210400 Foreign Travel and Subsistence, and other transportation costs	30,000,000	21,500,000	40,885,000	49,427,750
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	3,375,000	4,975,000	5,483,750
2210600 Rentals of Produced Assets	111,600,000	-	-	-
2210700 Training Expenses	6,000,000	1,250,000	3,000,000	3,600,000
2210800 Hospitality Supplies and Services	33,700,000	38,750,000	41,200,000	48,480,000
2211000 Specialised Materials and Supplies	1,000,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	13,500,000	4,183,575	5,998,544	7,047,630
2211200 Fuel Oil and Lubricants	20,000,000	15,750,000	15,387,500	16,256,875
2211300 Other Operating Expenses	216,855,555	161,500,000	163,000,000	163,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,500,000	3,250,000	7,500,000	8,000,000
2220200 Routine Maintenance - Other Assets	600,000	875,000	2,000,000	2,500,000
2710100 Government Pension and Retirement Benefits	36,894,445	-	-	-
3110300 Refurbishment of Buildings	170,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	50,000,000	50,000,000	35,000,000	25,000,000
3111000 Purchase of Office Furniture and General Equipment	19,280,000	8,800,000	3,900,000	4,200,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	400,000	950,000	1,000,000
Gross Expenditure..... KShs.	886,410,261	452,734,043	503,620,449	525,192,983
Net Expenditure.. Sub-Head..... KShs.	886,410,261	452,734,043	503,620,449	525,192,983
1013000800 Office of the Prime Cabinet Secretary				
Net Expenditure Head.....KShs	886,410,261	452,734,043	503,620,449	525,192,983
1013000900 Strategic Communication.				
1013000901 Strategic Communication				
2110100 Basic Salaries - Permanent Employees	-	9,105,781	9,108,514	9,111,246

VOTE R1013 Office of the Prime Cabinet Secretary

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	5,351,000	5,671,000	5,985,000
2210200 Communication, Supplies and Services	950,000	975,000	1,375,000	1,510,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,887,492	6,278,432	11,696,600	11,918,698
2210400 Foreign Travel and Subsistence, and other transportation costs	2,856,258	4,345,320	4,585,200	5,537,700
2210500 Printing , Advertising and Information Supplies and Services	400,000	3,037,500	4,510,256	4,955,470
2210700 Training Expenses	625,000	650,000	1,475,000	1,700,000
2210800 Hospitality Supplies and Services	1,575,000	1,648,125	2,414,000	2,692,900
2211000 Specialised Materials and Supplies	-	1,250,000	1,500,000	1,750,000
2211100 Office and General Supplies and Services	2,000,000	1,500,000	2,064,000	2,134,000
2211200 Fuel Oil and Lubricants	600,000	1,200,000	1,450,000	1,500,000
2211300 Other Operating Expenses	300,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	375,000	850,000	990,000
2220200 Routine Maintenance - Other Assets	-	375,000	800,000	900,000
3111000 Purchase of Office Furniture and General Equipment	1,956,250	1,000,000	2,285,000	2,424,200
Gross Expenditure..... KShs.	14,150,000	37,091,158	49,784,570	53,109,214
Net Expenditure.. Sub-Head..... KShs.	14,150,000	37,091,158	49,784,570	53,109,214
1013000900 Strategic Communication				
Net Expenditure Head.....KShs	14,150,000	37,091,158	49,784,570	53,109,214
1013001000 Government Delivery Service (GDS).				
1013001001 Headquarters				
2110200 Basic Wages - Temporary Employees	122,310,000	-	-	-
2210200 Communication, Supplies and Services	3,351,810	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,623,348	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	6,269,008	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,735,122	-	-	-
2210700 Training Expenses	5,152,759	-	-	-

VOTE R1013 Office of the Prime Cabinet Secretary

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	8,758,027	-	-	-
2211000 Specialised Materials and Supplies	3,787,170	-	-	-
2211100 Office and General Supplies and Services	3,503,570	-	-	-
2211200 Fuel Oil and Lubricants	10,164,719	-	-	-
2211300 Other Operating Expenses	11,794,198	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,176,994	-	-	-
2220200 Routine Maintenance - Other Assets	963,275	-	-	-
Gross Expenditure..... KShs.	200,590,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	200,590,000	-	-	-
1013001000 Government Delivery Service (GDS)				
Net Expenditure Head.....KShs	200,590,000	-	-	-
1013001100 State Corporations Advisory Committee (SCAC).				
1013001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,567,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	18,303,000	-	-	-
2210200 Communication, Supplies and Services	2,626,580	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,975,144	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	5,770,233	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,008,254	-	-	-
2210700 Training Expenses	6,411,560	-	-	-
2210800 Hospitality Supplies and Services	14,768,168	-	-	-
2210900 Insurance Costs	1,489,268	-	-	-
2211100 Office and General Supplies and Services	5,969,708	-	-	-
2211200 Fuel Oil and Lubricants	5,647,092	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,675,906	-	-	-
2220200 Routine Maintenance - Other Assets	1,298,071	-	-	-

VOTE R1013 Office of the Prime Cabinet Secretary

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	2,170,017	-	-	-
Gross Expenditure..... KShs.	115,680,001	-	-	-
Net Expenditure.. Sub-Head..... KShs.	115,680,001	-	-	-
1013001100 State Corporations Advisory Committee (SCAC)				
Net Expenditure Head.....KShs	115,680,001	-	-	-
1013001200 Inspectorate of State Corporations (ISC).				
1013001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	84,801,655	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	48,198,345	-	-	-
2210200 Communication, Supplies and Services	3,013,148	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,784,723	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	2,279,861	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,213,874	-	-	-
2210800 Hospitality Supplies and Services	8,498,131	-	-	-
2211100 Office and General Supplies and Services	4,682,871	-	-	-
2211200 Fuel Oil and Lubricants	2,234,522	-	-	-
2211300 Other Operating Expenses	3,775,270	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,162,801	-	-	-
2220200 Routine Maintenance - Other Assets	574,799	-	-	-
Gross Expenditure..... KShs.	181,220,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	181,220,000	-	-	-
1013001200 Inspectorate of State Corporations (ISC)				
Net Expenditure Head.....KShs	181,220,000	-	-	-
1013001700 Central Planning and Project Monitoring Directorate.				
1013001701 Headquarters				

VOTE R1013 Office of the Prime Cabinet Secretary

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	-	9,951,840	9,954,825	9,957,812
2110300 Personal Allowance - Paid as Part of Salary	-	6,052,000	6,106,000	6,205,000
2210200 Communication, Supplies and Services	-	487,500	650,000	650,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,150,000	7,560,000	6,285,903
2210500 Printing , Advertising and Information Supplies and Services	-	1,312,500	2,000,000	2,050,000
2210800 Hospitality Supplies and Services	-	1,987,500	2,782,000	2,920,625
2211000 Specialised Materials and Supplies	-	800,000	800,000	800,000
2211100 Office and General Supplies and Services	-	1,687,500	2,720,050	2,950,000
2211200 Fuel Oil and Lubricants	-	1,200,000	1,500,000	1,700,000
2211300 Other Operating Expenses	-	2,000,000	4,150,000	4,500,000
Gross Expenditure..... KShs.	-	28,628,840	38,222,875	38,019,340
Net Expenditure.. Sub-Head..... KShs.	-	28,628,840	38,222,875	38,019,340
1013001700 Central Planning and Project Monitoring Directorate				
Net Expenditure Head.....KShs	-	28,628,840	38,222,875	38,019,340
TOTAL NET EXPENDITURE FOR VOTE R1013 Office of the Prime Cabinet SecretaryKShs.	1,416,850,262	1,140,788,324	1,532,400,000	1,563,900,000

VOTE R1014 State Department for Parliamentary Affairs

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

I. ESTIMATE of the amount required in the year ending 30th June,2025 for salaries and expenses for the State Department for Parliamentary Affairs including general administration and planning, Parliamentary Liaison & Legislative Affairs and Policy Coordination.

(KShs 458,283,000)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1014000100 Liaison and Parliamentary Affairs Division	79,448,790	68,237,640	-	68,237,640	250,186,595	251,435,751
1014000200 Legislative & Legal Affairs Division	25,841,311	50,794,440	-	50,794,440	76,382,536	79,691,464
1014000400 Policy Coordination and Strategy Division	45,158,826	60,929,000	-	60,929,000	109,895,250	112,960,918
1014000500 Policy Analysis and Advisory services Division	13,122,920	56,113,480	-	56,113,480	87,916,015	90,113,119
1014000600 Headquarters Administrative Services	192,690,478	199,707,512	-	199,707,512	308,730,516	320,237,397
1014001000 Central Project Planning and Monitoring Department (CPPMD)	31,816,258	22,500,928	-	22,500,928	36,989,088	38,761,351
TOTAL FOR VOTE R1014 State Department for Parliamentary Affairs	388,078,583	458,283,000	-	458,283,000	870,100,000	893,200,000

VOTE R1014 State Department for Parliamentary Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1014000100 Liaison and Parliamentary Affairs Division.				
1014000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,395,600	8,992,160	9,261,940	9,539,790
2110300 Personal Allowance - Paid as Part of Salary	4,406,000	10,236,480	10,483,570	11,204,266
2210200 Communication, Supplies and Services	1,875,000	2,375,000	4,884,725	5,026,172
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,134,350	13,645,000	19,489,344	20,748,795
2210400 Foreign Travel and Subsistence, and other transportation costs	5,183,316	-	6,535,388	6,782,573
2210500 Printing , Advertising and Information Supplies and Services	696,530	800,000	1,673,736	1,751,168
2210700 Training Expenses	6,864,746	3,600,000	7,659,432	7,976,888
2210800 Hospitality Supplies and Services	4,912,003	8,750,000	13,061,914	13,325,439
2211100 Office and General Supplies and Services	2,919,303	2,400,000	10,293,828	10,515,138
2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	2,113,440	2,232,565
2211300 Other Operating Expenses	7,716,923	100,000	15,334,648	16,023,643
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,050,000	2,159,556	2,222,097
2220200 Routine Maintenance - Other Assets	-	2,670,000	20,576,523	19,778,828
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,500,000	-	-
3111000 Purchase of Office Furniture and General Equipment	5,295,019	3,009,000	11,075,757	11,512,351
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	4,602,071	4,420,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,110,000	110,980,723	108,376,038
Gross Expenditure..... KShs.	79,448,790	68,237,640	250,186,595	251,435,751
Net Expenditure.. Sub-Head..... KShs.	79,448,790	68,237,640	250,186,595	251,435,751
1014000100 Liaison and Parliamentary Affairs Division				
Net Expenditure Head.....KShs	79,448,790	68,237,640	250,186,595	251,435,751
1014000200 Legislative & Legal Affairs Division.				
1014000201 Headquarters				

VOTE R1014 State Department for Parliamentary Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	6,700,840	13,168,830	13,563,880	13,970,820
2110300 Personal Allowance - Paid as Part of Salary	3,945,200	16,805,610	17,249,782	17,851,214
2210200 Communication, Supplies and Services	350,000	850,000	1,748,212	1,798,840
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,019,800	4,700,000	9,666,904	10,304,225
2210400 Foreign Travel and Subsistence, and other transportation costs	1,043,983	-	3,290,752	3,386,053
2210500 Printing , Advertising and Information Supplies and Services	825,840	850,000	1,748,212	1,798,840
2210700 Training Expenses	1,166,950	2,525,000	5,618,298	6,028,037
2210800 Hospitality Supplies and Services	2,631,000	6,642,500	3,913,550	4,258,567
2211100 Office and General Supplies and Services	1,428,616	1,052,500	2,306,498	2,518,094
2211200 Fuel Oil and Lubricants	375,000	750,000	1,542,540	1,587,212
2211300 Other Operating Expenses	-	-	1,748,212	1,798,840
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	379,077	500,000	1,028,360	1,058,141
2220200 Routine Maintenance - Other Assets	300,000	1,400,000	2,879,408	2,962,796
3111000 Purchase of Office Furniture and General Equipment	1,675,005	1,550,000	10,077,928	10,369,785
Gross Expenditure..... KShs.	25,841,311	50,794,440	76,382,536	79,691,464
Net Expenditure.. Sub-Head..... KShs.	25,841,311	50,794,440	76,382,536	79,691,464
1014000200 Legislative & Legal Affairs Division				
Net Expenditure Head.....KShs	25,841,311	50,794,440	76,382,536	79,691,464
1014000400 Policy Coordination and Strategy Division.				
1014000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,255,240	13,756,380	14,169,070	14,557,190
2110300 Personal Allowance - Paid as Part of Salary	2,159,200	13,297,620	13,686,480	14,007,070
2210200 Communication, Supplies and Services	1,236,909	1,850,000	4,004,932	4,115,123
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,805,051	7,325,000	18,150,554	18,676,194
2210400 Foreign Travel and Subsistence, and other transportation costs	3,630,159	-	8,397,040	8,813,979
2210500 Printing , Advertising and Information Supplies and Services	467,877	550,000	1,131,196	1,163,955

VOTE R1014 State Department for Parliamentary Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	3,547,550	3,000,000	6,340,320	6,697,696
2210800 Hospitality Supplies and Services	4,765,000	7,750,000	7,939,580	8,401,190
2211100 Office and General Supplies and Services	925,000	2,025,000	4,164,858	4,285,472
2211300 Other Operating Expenses	10,466,840	-	2,056,720	2,116,282
2220200 Routine Maintenance - Other Assets	-	8,750,000	17,514,180	17,529,071
3111000 Purchase of Office Furniture and General Equipment	4,900,000	2,625,000	12,340,320	12,597,696
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	-	-
Gross Expenditure..... KShs.	45,158,826	60,929,000	109,895,250	112,960,918
Net Expenditure.. Sub-Head..... KShs.	45,158,826	60,929,000	109,895,250	112,960,918
1014000400 Policy Coordination and Strategy Division				
Net Expenditure Head.....KShs	45,158,826	60,929,000	109,895,250	112,960,918
1014000500 Policy Analysis and Advisory services Division.				
1014000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,200	11,867,480	12,223,510	12,590,220
2110300 Personal Allowance - Paid as Part of Salary	386,000	10,022,000	10,232,660	10,449,630
2210200 Communication, Supplies and Services	500,000	1,250,000	2,570,900	2,645,354
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,403,400	7,340,000	7,911,861	8,575,388
2210400 Foreign Travel and Subsistence, and other transportation costs	1,350,000	-	3,627,620	3,761,636
2210500 Printing , Advertising and Information Supplies and Services	300,000	300,000	617,016	634,885
2210700 Training Expenses	3,081,900	2,824,000	5,949,977	6,267,088
2210800 Hospitality Supplies and Services	1,623,400	7,250,000	8,854,500	9,226,766
2211100 Office and General Supplies and Services	410,020	2,010,000	8,247,447	8,486,293
2211200 Fuel Oil and Lubricants	1,250,000	1,250,000	2,570,900	2,645,353
2211300 Other Operating Expenses	300,000	-	12,265,844	11,650,023
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	1,028,360	1,058,141
3110700 Purchase of Vehicles and Other Transport Equipment	-	8,500,000	-	-

VOTE R1014 State Department for Parliamentary Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	3,000,000	11,815,420	12,122,342
Gross Expenditure..... KShs.	13,122,920	56,113,480	87,916,015	90,113,119
Net Expenditure.. Sub-Head..... KShs.	13,122,920	56,113,480	87,916,015	90,113,119
1014000500 Policy Analysis and Advisory services Division				
Net Expenditure Head.....KShs	13,122,920	56,113,480	87,916,015	90,113,119
1014000600 Headquarters Administrative Services.				
1014000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	52,138,196	63,206,562	64,951,852	66,891,135
2110300 Personal Allowance - Paid as Part of Salary	25,891,102	45,346,930	46,435,836	44,887,465
2210200 Communication, Supplies and Services	2,874,959	2,050,000	5,316,461	5,015,702
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,707,391	13,200,000	18,980,394	19,327,346
2210400 Foreign Travel and Subsistence, and other transportation costs	4,867,670	-	10,592,108	10,105,250
2210500 Printing , Advertising and Information Supplies and Services	3,550,000	2,000,000	6,812,885	8,613,383
2210700 Training Expenses	5,430,250	2,350,000	4,833,292	4,973,263
2210800 Hospitality Supplies and Services	8,031,380	4,400,000	9,049,568	11,105,250
2211000 Specialised Materials and Supplies	1,200,000	900,000	925,524	952,327
2211100 Office and General Supplies and Services	5,550,000	3,650,000	11,792,478	14,041,904
2211200 Fuel Oil and Lubricants	3,277,260	4,300,000	9,955,486	10,602,915
2211300 Other Operating Expenses	1,000,000	1,000,000	1,799,630	1,851,747
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,312,500	1,800,000	4,416,646	6,486,632
2220200 Routine Maintenance - Other Assets	750,000	6,250,000	22,514,180	22,529,071
3111000 Purchase of Office Furniture and General Equipment	3,250,000	1,625,000	14,139,950	14,549,443
Gross Expenditure..... KShs.	134,830,708	152,078,492	232,516,290	241,932,833
Net Expenditure.. Sub-Head..... KShs.	134,830,708	152,078,492	232,516,290	241,932,833
1014000603 ICT Unit				
2210200 Communication, Supplies and Services	1,300,000	450,000	925,524	952,328

VOTE R1014 State Department for Parliamentary Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,244,650	2,925,000	3,959,186	4,073,845
2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	-	1,028,360	1,058,142
2210500 Printing , Advertising and Information Supplies and Services	500,000	300,000	617,016	634,885
2210700 Training Expenses	748,650	1,675,000	1,388,286	1,428,490
2210800 Hospitality Supplies and Services	1,098,200	3,025,000	2,108,138	2,169,190
2211000 Specialised Materials and Supplies	500,000	200,000	2,205,672	2,211,628
2211100 Office and General Supplies and Services	1,550,050	750,000	1,542,540	1,587,212
2211300 Other Operating Expenses	-	50,000	102,836	105,814
2220200 Routine Maintenance - Other Assets	1,050,000	750,000	1,542,540	1,587,212
3111000 Purchase of Office Furniture and General Equipment	8,300,000	2,575,000	6,272,996	6,454,662
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,500,000	3,085,080	3,174,424
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,400,000	-	-	-
Gross Expenditure..... KShs.	20,891,550	14,200,000	24,778,174	25,437,832
Net Expenditure.. Sub-Head..... KShs.	20,891,550	14,200,000	24,778,174	25,437,832
1014000604 Finance Unit				
2210200 Communication, Supplies and Services	500,000	250,000	514,180	529,071
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,158,150	2,850,000	5,861,652	6,031,406
2210500 Printing , Advertising and Information Supplies and Services	1,200,000	450,000	925,524	952,328
2210700 Training Expenses	1,067,900	850,000	1,748,212	1,798,840
2210800 Hospitality Supplies and Services	1,468,500	1,345,000	2,737,928	2,788,259
2211100 Office and General Supplies and Services	1,375,000	1,550,000	3,159,556	3,222,097
2211200 Fuel Oil and Lubricants	250,000	125,000	257,090	264,535
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	150,000	308,508	317,442
3111000 Purchase of Office Furniture and General Equipment	400,000	375,000	514,180	529,071
Gross Expenditure..... KShs.	10,669,550	7,945,000	16,026,830	16,433,049
Net Expenditure.. Sub-Head..... KShs.	10,669,550	7,945,000	16,026,830	16,433,049
1014000605 Human Resource Unit				

VOTE R1014 State Department for Parliamentary Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	8,417,720	9,486,860	9,807,900	10,102,160
2110300 Personal Allowance - Paid as Part of Salary	3,251,000	5,887,160	6,000,780	6,163,350
2210200 Communication, Supplies and Services	500,000	250,000	514,180	529,071
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,211,350	2,900,000	5,936,128	6,079,078
2210500 Printing , Advertising and Information Supplies and Services	550,000	150,000	308,508	317,442
2210700 Training Expenses	3,710,600	2,250,000	4,684,340	4,877,919
2210800 Hospitality Supplies and Services	2,698,000	1,850,000	3,776,572	3,856,981
2211000 Specialised Materials and Supplies	660,000	660,000	678,718	698,373
2211100 Office and General Supplies and Services	1,700,000	1,300,000	2,673,736	2,751,168
3111000 Purchase of Office Furniture and General Equipment	600,000	750,000	1,028,360	1,058,141
Gross Expenditure..... KShs.	26,298,670	25,484,020	35,409,222	36,433,683
Net Expenditure.. Sub-Head..... KShs.	26,298,670	25,484,020	35,409,222	36,433,683
1014000600 Headquarters Administrative Services				
Net Expenditure Head.....KShs	192,690,478	199,707,512	308,730,516	320,237,397
1014001000 Central Project Planning and Monitoring Department (CPPMD).				
1014001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,226,040	6,912,168	7,119,570	7,333,130
2110300 Personal Allowance - Paid as Part of Salary	1,812,000	7,313,760	7,413,170	7,552,560
2210200 Communication, Supplies and Services	225,000	125,000	257,090	264,535
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,726,900	3,550,000	3,907,768	4,020,937
2210500 Printing , Advertising and Information Supplies and Services	300,000	100,000	1,028,360	1,058,142
2210700 Training Expenses	1,634,750	750,000	1,542,540	1,587,212
2210800 Hospitality Supplies and Services	1,729,000	2,975,000	3,650,678	3,756,401
2211100 Office and General Supplies and Services	1,000,000	600,000	2,262,392	2,327,911
2211200 Fuel Oil and Lubricants	1,150,000	50,000	1,542,540	1,587,212
2211300 Other Operating Expenses	9,400,000	-	5,796,916	6,733,771

VOTE R1014 State Department for Parliamentary Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	262,568	-	411,344	423,257
2220200 Routine Maintenance - Other Assets	1,450,000	50,000	1,542,540	1,587,212
3111000 Purchase of Office Furniture and General Equipment	400,000	75,000	514,180	529,071
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	-	-	-
Gross Expenditure..... KShs.	31,816,258	22,500,928	36,989,088	38,761,351
Net Expenditure.. Sub-Head..... KShs.	31,816,258	22,500,928	36,989,088	38,761,351
1014001000 Central Project Planning and Monitoring Department (CPPMD)				
Net Expenditure Head.....KShs	31,816,258	22,500,928	36,989,088	38,761,351
TOTAL NET EXPENDITURE FOR VOTE R1014 State Department for Parliamentary AffairsKShs.	388,078,583	458,283,000	870,100,000	893,200,000

VOTE R1015 State Department for Performance and Delivery Management

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

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

(KShs 597,112,861)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1015000100 Public Service Performance Management Unit (PSPMU)	Kshs. 106,267,633	Kshs. 105,149,779	Kshs. -	Kshs. 105,149,779	Kshs. 229,794,862	Kshs. 239,888,020
1015000200 Government Delivery Service (GDS)	-	228,523,344	-	228,523,344	288,871,165	293,084,300
1015000300 Programmes and Projects Coordination Directorate	25,463,160	45,328,280	-	45,328,280	120,228,537	116,780,461
1015000900 Central Project Planning and Monitoring Directorate (CPPMD)	22,909,309	17,161,551	-	17,161,551	41,008,288	43,393,300
1015001200 Headquarters Administrative Services	183,526,435	200,949,907	-	200,949,907	392,237,148	403,693,919
TOTAL FOR VOTE R1015 State Department for Performance and Delivery Management	338,166,537	597,112,861	-	597,112,861	1,072,140,000	1,096,840,000

VOTE R1015 State Department for Performance and Delivery Management

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1015000100 Public Service Performance Management Unit (PSPMU).				
1015000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,221,080	26,567,217	27,364,233	28,185,161
2110300 Personal Allowance - Paid as Part of Salary	14,168,920	14,248,121	15,887,320	17,178,148
2210200 Communication, Supplies and Services	1,317,357	1,601,036	2,241,449	2,353,522
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,637,434	18,105,202	38,375,187	39,662,189
2210400 Foreign Travel and Subsistence, and other transportation costs	3,805,427	-	7,854,937	8,094,085
2210500 Printing , Advertising and Information Supplies and Services	1,283,776	2,275,646	3,609,628	3,650,528
2210600 Rentals of Produced Assets	-	14,847,495	16,847,495	19,347,495
2210700 Training Expenses	3,053,768	3,380,052	6,267,736	6,527,736
2210800 Hospitality Supplies and Services	17,065,093	7,800,779	28,203,738	29,414,558
2211000 Specialised Materials and Supplies	328,083	350,000	450,000	550,000
2211100 Office and General Supplies and Services	3,497,356	2,101,917	6,389,947	6,581,645
2211200 Fuel Oil and Lubricants	2,302,102	1,342,486	8,795,520	8,909,386
2211300 Other Operating Expenses	6,803,834	6,076,434	47,253,703	48,709,980
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,501,035	1,601,036	7,298,133	7,397,077
2220200 Routine Maintenance - Other Assets	822,305	1,022,306	4,165,929	4,290,906
3111000 Purchase of Office Furniture and General Equipment	10,460,063	3,830,052	8,789,907	9,035,604
Gross Expenditure..... KShs.	106,267,633	105,149,779	229,794,862	239,888,020
Net Expenditure.. Sub-Head..... KShs.	106,267,633	105,149,779	229,794,862	239,888,020
1015000100 Public Service Performance Management Unit (PSPMU)				
Net Expenditure Head.....KShs	106,267,633	105,149,779	229,794,862	239,888,020
1015000200 Government Delivery Service (GDS).				
1015000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	106,950,706	106,950,706	106,950,706

VOTE R1015 State Department for Performance and Delivery Management

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	71,849,291	71,849,291	71,849,291
2210200 Communication, Supplies and Services	-	2,819,253	9,629,297	9,918,176
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	12,513,740	30,130,286	30,962,412
2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	6,522,853	6,719,664
2210500 Printing , Advertising and Information Supplies and Services	-	1,687,246	1,787,175	1,840,791
2210700 Training Expenses	-	3,137,445	5,307,342	5,466,563
2210800 Hospitality Supplies and Services	-	2,379,014	9,020,768	9,291,391
2211000 Specialised Materials and Supplies	-	2,587,170	3,105,496	3,198,661
2211100 Office and General Supplies and Services	-	2,047,360	2,394,461	2,466,295
2211200 Fuel Oil and Lubricants	-	2,135,760	10,577,861	10,893,953
2211300 Other Operating Expenses	-	5,295,724	17,134,153	17,731,077
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,088,497	3,272,303	3,370,472
2220200 Routine Maintenance - Other Assets	-	481,638	992,173	1,921,938
2710100 Government Pension and Retirement Benefits	-	3,600,500	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	4,950,000	10,197,000	10,502,910
Gross Expenditure..... KShs.	-	228,523,344	288,871,165	293,084,300
Net Expenditure.. Sub-Head..... KShs.	-	228,523,344	288,871,165	293,084,300
1015000200 Government Delivery Service (GDS)				
Net Expenditure Head.....KShs	-	228,523,344	288,871,165	293,084,300
1015000300 Programmes and Projects Coordination Directorate.				
1015000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,010,840	11,711,016	12,062,347	12,424,217
2110300 Personal Allowance - Paid as Part of Salary	7,511,400	6,737,880	6,737,880	6,737,880
2210200 Communication, Supplies and Services	579,408	2,470,149	3,428,296	3,766,103
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,329,719	4,562,069	9,355,241	9,635,898

VOTE R1015 State Department for Performance and Delivery Management

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	748,437	2,210,081	6,141,682	6,342,434
2210600 Rentals of Produced Assets	-	1,449,900	4,599,900	4,754,400
2210700 Training Expenses	935,393	1,350,890	1,855,223	1,910,879
2210800 Hospitality Supplies and Services	1,441,662	1,546,663	6,276,125	6,464,408
2211100 Office and General Supplies and Services	1,258,209	1,013,207	2,087,205	2,149,821
2211200 Fuel Oil and Lubricants	688,717	553,125	1,139,438	1,173,621
2211300 Other Operating Expenses	3,909,375	6,050,100	47,970,200	41,866,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	250,000	625,000	750,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	5,423,200	5,573,200	5,727,700
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	12,376,800	13,076,800
Gross Expenditure..... KShs.	25,463,160	45,328,280	120,228,537	116,780,461
Net Expenditure.. Sub-Head..... KShs.	25,463,160	45,328,280	120,228,537	116,780,461
1015000300 Programmes and Projects Coordination Directorate				
Net Expenditure Head.....KShs	25,463,160	45,328,280	120,228,537	116,780,461
1015000900 Central Project Planning and Monitoring Directorate (CPPMD).				
1015000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,625,240	4,241,211	4,368,448	4,499,500
2110300 Personal Allowance - Paid as Part of Salary	2,569,560	2,507,840	2,507,840	2,507,840
2210200 Communication, Supplies and Services	908,500	1,575,000	2,163,000	2,227,890
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,142,301	2,595,000	3,563,800	3,670,714
2210400 Foreign Travel and Subsistence, and other transportation costs	812,100	-	1,339,000	1,379,170
2210500 Printing , Advertising and Information Supplies and Services	355,000	742,500	1,019,700	1,050,291
2210700 Training Expenses	845,000	1,200,000	1,648,000	1,697,440
2210800 Hospitality Supplies and Services	1,549,200	1,250,000	2,575,000	2,652,250
2211100 Office and General Supplies and Services	2,640,096	2,150,000	4,429,000	4,561,870
2211200 Fuel Oil and Lubricants	312,312	250,000	515,000	530,450

VOTE R1015 State Department for Performance and Delivery Management

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	6,350,000	-	6,664,100	6,860,315
3111000 Purchase of Office Furniture and General Equipment	800,000	650,000	1,339,000	1,379,170
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	8,876,400	10,376,400
Gross Expenditure..... KShs.	22,909,309	17,161,551	41,008,288	43,393,300
Net Expenditure.. Sub-Head..... KShs.	22,909,309	17,161,551	41,008,288	43,393,300
1015000900 Central Project Planning and Monitoring Directorate (CPPMD)				
Net Expenditure Head.....KShs	22,909,309	17,161,551	41,008,288	43,393,300
1015001200 Headquarters Administrative Services.				
1015001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	75,975,894	35,436,606	37,450,847	40,467,947
2110300 Personal Allowance - Paid as Part of Salary	26,144,728	18,625,700	22,125,700	25,125,700
2210200 Communication, Supplies and Services	1,550,000	2,625,000	3,605,000	3,713,150
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,206,260	7,258,601	11,889,722	12,246,414
2210400 Foreign Travel and Subsistence, and other transportation costs	4,776,209	-	7,898,204	8,135,150
2210500 Printing , Advertising and Information Supplies and Services	775,000	2,314,125	11,445,500	12,607,300
2210600 Rentals of Produced Assets	-	40,000,000	43,000,000	44,000,000
2210700 Training Expenses	1,906,000	1,687,500	3,347,500	3,424,750
2210800 Hospitality Supplies and Services	6,986,736	7,774,910	21,616,815	23,791,819
2211200 Fuel Oil and Lubricants	4,059,441	1,150,000	7,519,000	7,744,570
2211300 Other Operating Expenses	-	4,700,200	11,245,680	11,699,336
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,015,000	1,425,000	7,970,000	8,093,600
2220200 Routine Maintenance - Other Assets	-	2,182,606	32,000,000	33,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	7,500,000	25,000,000	25,000,000
3111000 Purchase of Office Furniture and General Equipment	10,485,378	4,357,250	18,063,500	18,428,970
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	549,800	8,479,320	11,257,414
Gross Expenditure..... KShs.	147,880,646	137,587,298	272,656,788	288,736,120

VOTE R1015 State Department for Performance and Delivery Management

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	147,880,646	137,587,298	272,656,788	288,736,120
1015001203 ICT Unit				
2210200 Communication, Supplies and Services	500,000	2,625,000	3,605,000	3,713,150
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,292,900	2,025,000	3,811,000	3,925,330
2210400 Foreign Travel and Subsistence, and other transportation costs	625,000	-	1,030,000	1,060,900
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,500,000	2,060,000	2,121,800
2210700 Training Expenses	861,000	1,125,000	1,545,000	1,591,350
2210800 Hospitality Supplies and Services	600,000	500,000	1,030,000	1,060,900
2211000 Specialised Materials and Supplies	1,300,000	1,300,000	1,339,000	1,379,170
2211100 Office and General Supplies and Services	2,275,014	1,350,000	3,811,000	3,925,330
2211300 Other Operating Expenses	400,000	647,759	10,631,292	2,545,298
2220200 Routine Maintenance - Other Assets	450,000	2,150,000	4,369,000	4,440,070
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	5,150,000	5,304,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,000,000	2,050,000	500,000
Gross Expenditure..... KShs.	10,303,914	15,222,759	40,431,292	31,567,798
Net Expenditure.. Sub-Head..... KShs.	10,303,914	15,222,759	40,431,292	31,567,798
1015001204 Financial Management Services				
2110100 Basic Salaries - Permanent Employees	-	9,729,973	9,976,621	10,230,667
2110300 Personal Allowance - Paid as Part of Salary	-	5,894,439	6,618,767	7,442,943
2210200 Communication, Supplies and Services	772,000	1,125,000	1,545,000	1,591,350
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,681,750	6,225,000	12,489,000	12,683,670
2210400 Foreign Travel and Subsistence, and other transportation costs	937,500	-	5,014,204	5,164,630
2210500 Printing , Advertising and Information Supplies and Services	325,000	1,312,500	1,802,500	1,856,575
2210700 Training Expenses	1,125,000	1,500,000	2,060,000	2,121,800
2210800 Hospitality Supplies and Services	1,515,250	1,500,000	3,090,000	3,182,700
2211100 Office and General Supplies and Services	1,675,013	1,875,000	3,862,500	3,978,375
2211200 Fuel Oil and Lubricants	312,312	250,000	515,000	530,450

VOTE R1015 State Department for Performance and Delivery Management

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	3,000,000	7,000,000	8,600,000
3111000 Purchase of Office Furniture and General Equipment	830,005	750,000	1,545,000	1,591,350
Gross Expenditure..... KShs.	11,173,830	33,161,912	55,518,592	58,974,510
Net Expenditure.. Sub-Head..... KShs.	11,173,830	33,161,912	55,518,592	58,974,510
1015001205 Human Resource Unit				
2210200 Communication, Supplies and Services	750,000	1,125,000	1,545,000	1,591,350
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,063,500	5,250,000	8,280,000	8,604,500
2210400 Foreign Travel and Subsistence, and other transportation costs	906,140	-	772,500	795,675
2210500 Printing , Advertising and Information Supplies and Services	300,000	360,000	494,400	509,232
2210700 Training Expenses	2,625,000	2,718,750	3,733,750	3,845,762
2210800 Hospitality Supplies and Services	2,123,330	1,061,650	2,186,999	2,252,609
2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,030,000	1,060,900
2211100 Office and General Supplies and Services	1,925,075	962,538	1,982,827	2,042,313
2211300 Other Operating Expenses	250,000	1,500,000	1,545,000	1,591,350
3111000 Purchase of Office Furniture and General Equipment	1,225,000	1,000,000	2,060,000	2,121,800
Gross Expenditure..... KShs.	14,168,045	14,977,938	23,630,476	24,415,491
Net Expenditure.. Sub-Head..... KShs.	14,168,045	14,977,938	23,630,476	24,415,491
1015001200 Headquarters Administrative Services				
Net Expenditure Head.....KShs	183,526,435	200,949,907	392,237,148	403,693,919
TOTAL NET EXPENDITURE FOR VOTE R1015 State Department for Performance and Delivery ManagementKShs.	338,166,537	597,112,861	1,072,140,000	1,096,840,000

VOTE R1016 State Department for Cabinet Affairs

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

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

(KShs 275,136,014)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1016000100 Headquarters Administrative Services	246,438,987	117,626,545	-	117,626,545	412,486,561	419,993,878
1016000200 Evaluation and Communication	43,900,430	29,662,424	-	29,662,424	78,176,026	81,665,959
1016000300 Coordination of Programmes and Projects	25,714,858	23,170,960	-	23,170,960	69,053,349	70,593,469
1016000400 Special Government Initiatives	22,972,175	21,444,664	-	21,444,664	51,781,388	54,484,780
1016000500 Resource Mobilization	11,759,107	8,627,617	-	8,627,617	24,700,924	25,459,127
1016000600 Economic and Policy	7,428,000	4,203,000	-	4,203,000	18,146,000	18,895,000
1016000700 Organizational Development	8,880,728	9,900,422	-	9,900,422	18,454,685	19,669,210
1016000800 Public Sector Productivity	6,894,245	8,964,360	-	8,964,360	30,936,653	32,753,877
1016001000 Cabinet Delivery	148,069,964	51,536,022	-	51,536,022	189,514,598	203,391,390

VOTE R1016 State Department for Cabinet Affairs

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

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

(KShs 275,136,014)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
TOTAL FOR VOTE R1016 State Department for Cabinet Affairs	522,058,494	275,136,014	-	275,136,014	893,250,184	926,906,690

VOTE R1016 State Department for Cabinet Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1016000100 Headquarters Administrative Services.				
1016000101 Headquarters.				
2110100 Basic Salaries - Permanent Employees	25,703,536	14,408,336	86,940,585	89,548,802
2110300 Personal Allowance - Paid as Part of Salary	9,882,000	12,845,520	49,367,886	50,910,923
2210100 Utilities Supplies and Services	13,500,000	14,069,480	14,069,480	14,069,480
2210200 Communication, Supplies and Services	1,775,000	2,852,760	5,705,520	5,705,520
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,145,897	11,489,349	29,714,126	30,217,371
2210400 Foreign Travel and Subsistence, and other transportation costs	1,446,094	-	8,362,000	8,392,000
2210500 Printing , Advertising and Information Supplies and Services	2,509,800	2,239,500	4,479,000	4,479,000
2210700 Training Expenses	5,456,135	3,687,950	14,525,900	15,565,900
2210800 Hospitality Supplies and Services	12,395,822	5,575,000	19,300,000	19,325,000
2211000 Specialised Materials and Supplies	2,634,560	2,734,560	2,834,560	2,884,560
2211100 Office and General Supplies and Services	5,295,545	3,455,000	12,570,000	13,241,025
2211200 Fuel Oil and Lubricants	2,260,000	2,260,000	4,520,000	4,520,000
2211300 Other Operating Expenses	13,250,000	8,250,000	9,950,000	10,350,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,304,800	1,652,400	3,400,000	3,700,000
2220200 Routine Maintenance - Other Assets	3,159,950	2,041,050	4,334,500	4,594,500
3110300 Refurbishment of Buildings	30,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	52,460,038	-	45,000,000	27,460,038
3111000 Purchase of Office Furniture and General Equipment	7,952,500	5,495,390	10,500,780	10,850,780
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,750,000	5,375,000	10,800,000	10,950,000
Gross Expenditure..... KShs.	226,881,677	98,431,295	336,374,337	326,764,899
Net Expenditure.. Sub-Head..... KShs.	226,881,677	98,431,295	336,374,337	326,764,899
1016000102 ICT Unit				
2210200 Communication, Supplies and Services	21,000	25,000	70,000	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,948,450	1,080,000	5,420,000	5,720,000

VOTE R1016 State Department for Cabinet Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	825,000	-	3,070,000	3,635,000
2210800 Hospitality Supplies and Services	865,800	1,340,000	4,300,000	4,550,000
2211100 Office and General Supplies and Services	165,000	865,000	2,470,000	3,170,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	750,000	2,500,000	2,500,000
Gross Expenditure..... KShs.	4,825,250	4,060,000	17,830,000	19,675,000
Net Expenditure.. Sub-Head..... KShs.	4,825,250	4,060,000	17,830,000	19,675,000
1016000103 AIDS Control Unit				
2210800 Hospitality Supplies and Services	126,200	126,200	752,400	1,252,400
2211000 Specialised Materials and Supplies	320,000	320,000	820,000	1,320,000
2211100 Office and General Supplies and Services	127,500	127,500	805,000	1,355,000
Gross Expenditure..... KShs.	573,700	573,700	2,377,400	3,927,400
Net Expenditure.. Sub-Head..... KShs.	573,700	573,700	2,377,400	3,927,400
1016000104 Central Program Planning and Monitoring				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,375,700	1,205,000	2,500,000	2,745,000
2210500 Printing , Advertising and Information Supplies and Services	136,250	136,250	272,500	272,500
2210800 Hospitality Supplies and Services	725,000	725,000	1,650,000	1,850,000
2211100 Office and General Supplies and Services	288,225	288,225	1,361,450	1,861,450
3111000 Purchase of Office Furniture and General Equipment	356,250	356,250	912,500	1,050,000
Gross Expenditure..... KShs.	2,881,425	2,710,725	6,696,450	7,778,950
Net Expenditure.. Sub-Head..... KShs.	2,881,425	2,710,725	6,696,450	7,778,950
1016000105 HR Administration Services				
2210200 Communication, Supplies and Services	140,000	92,575	212,923	244,861
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	655,000	376,625	866,238	996,173
2210400 Foreign Travel and Subsistence, and other transportation costs	225,350	-	298,025	342,729
2210800 Hospitality Supplies and Services	260,000	171,925	395,428	454,742
2211100 Office and General Supplies and Services	214,900	111,200	255,760	294,124
Gross Expenditure..... KShs.	1,495,250	752,325	2,028,374	2,332,629

VOTE R1016 State Department for Cabinet Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	1,495,250	752,325	2,028,374	2,332,629
1016000106 Finance Management Services				
2210200 Communication, Supplies and Services	425,000	425,000	1,350,000	1,850,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,637,500	2,007,500	9,015,000	12,015,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,249,000	-	6,498,000	8,498,000
2210500 Printing , Advertising and Information Supplies and Services	375,000	375,000	750,000	750,000
2210800 Hospitality Supplies and Services	1,150,000	1,150,000	4,300,000	6,300,000
2211000 Specialised Materials and Supplies	100,000	100,000	600,000	1,100,000
2211100 Office and General Supplies and Services	1,145,185	1,125,000	3,750,000	4,750,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	700,000	350,000	1,200,000	1,700,000
Gross Expenditure..... KShs.	9,781,685	5,532,500	27,463,000	36,963,000
Net Expenditure.. Sub-Head..... KShs.	9,781,685	5,532,500	27,463,000	36,963,000
1016000107 Public Communication Services				
2210200 Communication, Supplies and Services	-	250,000	500,000	550,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,397,500	5,250,000	5,650,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	3,530,000	3,790,000
2210500 Printing , Advertising and Information Supplies and Services	-	425,000	1,300,000	1,650,000
2210700 Training Expenses	-	600,000	1,350,000	1,400,000
2210800 Hospitality Supplies and Services	-	520,000	1,740,000	1,940,000
2211000 Specialised Materials and Supplies	-	250,000	250,000	350,000
2211100 Office and General Supplies and Services	-	1,013,500	3,277,000	4,502,000
2211200 Fuel Oil and Lubricants	-	510,000	1,020,000	1,020,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	600,000	1,500,000	1,700,000
Gross Expenditure..... KShs.	-	5,566,000	19,717,000	22,552,000
Net Expenditure.. Sub-Head..... KShs.	-	5,566,000	19,717,000	22,552,000
1016000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	246,438,987	117,626,545	412,486,561	419,993,878

VOTE R1016 State Department for Cabinet Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1016000200 Evaluation and Communication.				
1016000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,785,280	2,664,880	4,804,826	4,948,971
2110300 Personal Allowance - Paid as Part of Salary	6,948,000	3,320,000	6,359,600	7,400,388
2210200 Communication, Supplies and Services	1,775,000	1,775,000	3,550,000	3,550,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,312,700	2,874,994	9,330,000	9,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,382,000	-	4,850,000	4,900,000
2210500 Printing , Advertising and Information Supplies and Services	680,000	680,000	1,405,000	1,805,000
2210700 Training Expenses	1,150,000	1,150,000	2,620,000	2,875,000
2211100 Office and General Supplies and Services	930,050	750,000	1,535,000	1,560,000
2211200 Fuel Oil and Lubricants	1,750,000	1,250,000	3,500,000	3,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	375,000	375,000	850,000	950,000
2220200 Routine Maintenance - Other Assets	1,507,500	1,507,500	3,045,000	3,080,000
Gross Expenditure..... KShs.	24,595,530	16,347,374	41,849,426	44,069,359
Net Expenditure.. Sub-Head..... KShs.	24,595,530	16,347,374	41,849,426	44,069,359
1016000203 Government Agenda Communication				
2210200 Communication, Supplies and Services	4,861,100	2,668,050	5,337,600	5,347,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	1,250,000	5,540,000	5,610,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,450,000	-	2,850,000	2,960,000
2210500 Printing , Advertising and Information Supplies and Services	1,286,000	1,211,000	2,522,000	2,642,000
2210700 Training Expenses	2,925,000	1,925,000	5,985,000	6,045,000
2210800 Hospitality Supplies and Services	1,692,500	1,492,500	3,035,000	3,095,000
2211000 Specialised Materials and Supplies	365,000	365,000	365,000	365,000
2211100 Office and General Supplies and Services	836,000	836,000	2,222,000	2,552,000
2211200 Fuel Oil and Lubricants	1,315,000	815,000	2,630,000	2,630,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	875,000	875,000	1,785,000	1,800,000

VOTE R1016 State Department for Cabinet Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	652,500	652,500	1,530,000	1,955,000
3111000 Purchase of Office Furniture and General Equipment	1,296,800	1,225,000	2,525,000	2,595,000
Gross Expenditure..... KShs.	19,304,900	13,315,050	36,326,600	37,596,600
Net Expenditure.. Sub-Head..... KShs.	19,304,900	13,315,050	36,326,600	37,596,600
1016000200 Evaluation and Communication				
Net Expenditure Head.....KShs	43,900,430	29,662,424	78,176,026	81,665,959
1016000300 Coordination of Programmes and Projects.				
1016000301 Coordination and Implementation				
2110100 Basic Salaries - Permanent Employees	1,888,640	2,032,960	7,243,949	7,461,267
2110300 Personal Allowance - Paid as Part of Salary	1,096,000	5,780,000	6,893,400	7,010,202
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,621,500	2,500,000	8,330,000	8,390,000
2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	-	7,680,000	7,750,000
2210500 Printing , Advertising and Information Supplies and Services	877,000	877,000	2,074,000	2,135,000
2210700 Training Expenses	3,010,000	1,885,000	6,205,000	6,250,000
2210800 Hospitality Supplies and Services	801,000	801,000	1,752,000	1,872,000
2211000 Specialised Materials and Supplies	245,000	245,000	320,000	335,000
2211100 Office and General Supplies and Services	678,308	602,500	1,390,000	1,420,000
2211200 Fuel Oil and Lubricants	1,750,000	1,250,000	3,500,000	3,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	512,500	390,000	780,000	780,000
2220200 Routine Maintenance - Other Assets	282,500	282,500	725,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	750,000	750,000	1,800,000	1,900,000
Gross Expenditure..... KShs.	17,312,448	17,395,960	48,693,349	49,803,469
Net Expenditure.. Sub-Head..... KShs.	17,312,448	17,395,960	48,693,349	49,803,469
1016000302 Partner Engagement				
2210200 Communication, Supplies and Services	250,000	250,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,459,670	1,397,500	4,865,000	4,910,000

VOTE R1016 State Department for Cabinet Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	2,124,000	-	4,305,000	4,360,000
2210500 Printing , Advertising and Information Supplies and Services	425,000	425,000	920,000	950,000
2210700 Training Expenses	250,000	750,000	2,530,000	2,580,000
2210800 Hospitality Supplies and Services	520,000	520,000	2,200,000	2,240,000
2211000 Specialised Materials and Supplies	250,000	250,000	250,000	250,000
2211100 Office and General Supplies and Services	1,013,740	1,072,500	2,540,000	2,730,000
2211200 Fuel Oil and Lubricants	510,000	510,000	1,020,000	1,020,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	600,000	1,230,000	1,250,000
Gross Expenditure..... KShs.	8,402,410	5,775,000	20,360,000	20,790,000
Net Expenditure.. Sub-Head..... KShs.	8,402,410	5,775,000	20,360,000	20,790,000
1016000300 Coordination of Programmes and Projects				
Net Expenditure Head.....KShs	25,714,858	23,170,960	69,053,349	70,593,469
1016000400 Special Government Initiatives.				
1016000401 Research and Development				
2110100 Basic Salaries - Permanent Employees	3,180,800	11,379,600	20,990,988	21,620,718
2110300 Personal Allowance - Paid as Part of Salary	2,944,000	5,005,064	17,455,400	17,739,062
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	940,000	470,000	3,050,000	3,250,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	-	1,150,000	1,270,000
2210500 Printing , Advertising and Information Supplies and Services	700,000	512,500	1,025,000	1,025,000
2210700 Training Expenses	2,250,000	1,125,000	2,450,000	2,920,000
2210800 Hospitality Supplies and Services	1,750,000	875,000	1,850,000	2,130,000
2211000 Specialised Materials and Supplies	900,000	650,000	650,000	650,000
2211100 Office and General Supplies and Services	575,000	772,500	1,850,000	2,520,000
2211200 Fuel Oil and Lubricants	280,000	280,000	560,000	560,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	375,000	750,000	800,000
Gross Expenditure..... KShs.	15,369,800	21,444,664	51,781,388	54,484,780

VOTE R1016 State Department for Cabinet Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	15,369,800	21,444,664	51,781,388	54,484,780
1016000402 Implementation Coordination				
2210200 Communication, Supplies and Services	300,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,350,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	717,500	-	-	-
2210700 Training Expenses	2,225,000	-	-	-
2211100 Office and General Supplies and Services	644,875	-	-	-
2211200 Fuel Oil and Lubricants	750,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	615,000	-	-	-
Gross Expenditure..... KShs.	7,602,375	-	-	-
Net Expenditure.. Sub-Head..... KShs.	7,602,375	-	-	-
1016000400 Special Government Initiatives				
Net Expenditure Head.....KShs	22,972,175	21,444,664	51,781,388	54,484,780
1016000500 Resource Mobilization.				
1016000501 Resource Mobilization				
2110100 Basic Salaries - Permanent Employees	602,400	1,080,720	1,113,142	1,146,536
2110300 Personal Allowance - Paid as Part of Salary	2,090,000	1,743,000	2,750,290	2,757,799
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,150,000	1,150,000	4,460,000	4,575,000
2210400 Foreign Travel and Subsistence, and other transportation costs	982,500	-	4,025,000	4,065,000
2210500 Printing , Advertising and Information Supplies and Services	975,000	975,000	1,975,000	2,020,000
2210700 Training Expenses	2,081,746	1,081,746	4,283,492	4,423,492
2210800 Hospitality Supplies and Services	753,001	753,001	1,906,000	2,030,000
2211100 Office and General Supplies and Services	587,960	552,150	1,604,000	1,857,300
2211200 Fuel Oil and Lubricants	600,000	600,000	1,200,000	1,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	725,000	476,000	952,000	952,000
2220200 Routine Maintenance - Other Assets	211,500	216,000	432,000	432,000

VOTE R1016 State Department for Cabinet Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	11,759,107	8,627,617	24,700,924	25,459,127
Net Expenditure.. Sub-Head..... KShs.	11,759,107	8,627,617	24,700,924	25,459,127
1016000500 Resource Mobilization				
Net Expenditure Head.....KShs	11,759,107	8,627,617	24,700,924	25,459,127
1016000600 Economic and Policy.				
1016000601 Economic and Policy				
2210200 Communication, Supplies and Services	18,000	18,000	86,000	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	1,800,000	6,670,000	6,950,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,675,000	-	4,390,000	4,490,000
2210500 Printing , Advertising and Information Supplies and Services	250,000	250,000	850,000	950,000
2210800 Hospitality Supplies and Services	1,100,000	600,000	2,550,000	2,605,000
2211100 Office and General Supplies and Services	760,000	710,000	1,950,000	2,150,000
2211200 Fuel Oil and Lubricants	825,000	825,000	1,650,000	1,650,000
Gross Expenditure..... KShs.	7,428,000	4,203,000	18,146,000	18,895,000
Net Expenditure.. Sub-Head..... KShs.	7,428,000	4,203,000	18,146,000	18,895,000
1016000600 Economic and Policy				
Net Expenditure Head.....KShs	7,428,000	4,203,000	18,146,000	18,895,000
1016000700 Organizational Development.				
1016000701 Organizational Development				
2110100 Basic Salaries - Permanent Employees	1,684,240	2,456,160	2,529,845	2,605,740
2110300 Personal Allowance - Paid as Part of Salary	1,448,000	3,344,000	3,384,320	3,425,850
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	860,500	860,500	2,081,000	2,180,100
2210400 Foreign Travel and Subsistence, and other transportation costs	750,100	-	1,580,000	1,640,000
2210500 Printing , Advertising and Information Supplies and Services	501,047	501,049	1,202,096	1,502,096
2210700 Training Expenses	2,314,900	1,814,901	4,929,801	5,267,801

VOTE R1016 State Department for Cabinet Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	490,941	392,812	985,623	1,085,623
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	300,000	1,200,000	1,200,000
2220200 Routine Maintenance - Other Assets	231,000	231,000	562,000	762,000
Gross Expenditure..... KShs.	8,880,728	9,900,422	18,454,685	19,669,210
Net Expenditure.. Sub-Head..... KShs.	8,880,728	9,900,422	18,454,685	19,669,210
1016000700 Organizational Development				
Net Expenditure Head.....KShs	8,880,728	9,900,422	18,454,685	19,669,210
1016000800 Public Sector Productivity.				
1016000801 Public Sector Productivity				
2110100 Basic Salaries - Permanent Employees	2,807,200	3,645,760	8,905,133	9,172,287
2110300 Personal Allowance - Paid as Part of Salary	870,000	2,344,000	9,402,320	9,462,390
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	730,000	1,510,000	1,570,000
2210400 Foreign Travel and Subsistence, and other transportation costs	450,000	-	5,310,000	5,630,000
2210500 Printing , Advertising and Information Supplies and Services	341,000	341,000	682,000	682,000
2210700 Training Expenses	1,008,500	1,008,500	2,717,000	3,147,000
2210800 Hospitality Supplies and Services	337,500	437,500	895,000	1,075,000
2211100 Office and General Supplies and Services	248,445	326,000	852,000	1,152,000
2220200 Routine Maintenance - Other Assets	131,600	131,600	663,200	863,200
Gross Expenditure..... KShs.	6,894,245	8,964,360	30,936,653	32,753,877
Net Expenditure.. Sub-Head..... KShs.	6,894,245	8,964,360	30,936,653	32,753,877
1016000800 Public Sector Productivity				
Net Expenditure Head.....KShs	6,894,245	8,964,360	30,936,653	32,753,877
1016001000 Cabinet Delivery.				
1016001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,950,000	6,950,000	23,638,500	24,347,655

VOTE R1016 State Department for Cabinet Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	2,380,000	3,000,000	17,270,000	17,548,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,700,100	1,610,500	3,221,000	3,221,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,314,924	-	4,629,801	4,629,801
2210500 Printing , Advertising and Information Supplies and Services	501,135	501,149	1,002,296	1,002,296
2211100 Office and General Supplies and Services	10,392,805	2,892,812	5,785,623	5,785,623
2211300 Other Operating Expenses	128,000,000	36,006,561	132,817,378	145,706,915
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	400,000	800,000	800,000
2220200 Routine Maintenance - Other Assets	231,000	175,000	350,000	350,000
Gross Expenditure..... KShs.	148,069,964	51,536,022	189,514,598	203,391,390
Net Expenditure.. Sub-Head..... KShs.	148,069,964	51,536,022	189,514,598	203,391,390
1016001000 Cabinet Delivery				
Net Expenditure Head.....KShs	148,069,964	51,536,022	189,514,598	203,391,390
TOTAL NET EXPENDITURE FOR VOTE R1016 State Department for Cabinet AffairsKShs.	522,058,494	275,136,014	893,250,184	926,906,690

VOTE R1017 State House

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

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of 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 7,935,200,000)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	648,093,992	646,687,942	-	646,687,942	659,175,058	725,834,184
1017000300 State House - Nairobi	6,789,213,172	4,828,623,140	2,100,000	4,826,523,140	5,021,163,456	5,586,927,975
1017000400 State House - Mombasa	27,087,091	27,245,091	-	27,245,091	28,149,645	34,684,215
1017000500 State House - Nakuru	33,645,188	32,746,988	-	32,746,988	33,708,603	38,882,995
1017000600 State Lodges	101,736,395	100,464,035	-	100,464,035	104,140,231	125,511,407
1017000700 Presidential Communication Service	582,143,508	490,591,816	-	490,591,816	501,621,900	551,925,496
1017000800 Policy Analysis and Research	1,120,929,578	1,114,293,321	-	1,114,293,321	1,151,058,075	1,330,190,663
1017001000 Office of the First Lady	723,909,593	696,647,667	-	696,647,667	668,183,032	713,643,065
TOTAL FOR VOTE R1017 State House	10,026,758,517	7,937,300,000	2,100,000	7,935,200,000	8,167,200,000	9,107,600,000

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	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	7,878,939	8,161,434	8,495,167
2110300 Personal Allowance - Paid as Part of Salary	2,847,000	2,847,000	2,857,000	2,867,000
2210100 Utilities Supplies and Services	234,850	234,850	241,896	362,844
2210200 Communication, Supplies and Services	234,850	234,850	241,896	362,844
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,500,000	1,545,000	2,317,500
2210500 Printing , Advertising and Information Supplies and Services	375,700	376,100	387,383	581,075
2210600 Rentals of Produced Assets	10,000,000	10,000,000	10,000,000	13,000,000
2210700 Training Expenses	93,000	93,000	95,790	143,685
2210800 Hospitality Supplies and Services	657,400	657,400	677,123	1,015,683
2210900 Insurance Costs	25,000,000	25,000,000	25,000,000	25,000,000
2211000 Specialised Materials and Supplies	93,950	93,950	96,769	145,153
2211100 Office and General Supplies and Services	375,750	375,750	387,023	580,535
2211200 Fuel Oil and Lubricants	469,000	469,000	492,450	738,675
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	469,000	469,000	483,070	724,605
2220200 Routine Maintenance - Other Assets	145,070	145,070	149,422	224,133
3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	1,030,000	1,545,000
Gross Expenditure..... KShs.	51,240,160	51,374,909	51,846,256	58,103,899
Net Expenditure.. Sub-Head..... KShs.	51,240,160	51,374,909	51,846,256	58,103,899
1017000204 2nd Retired Vice President				
2110100 Basic Salaries - Permanent Employees	6,673,338	6,673,338	6,942,819	7,217,879
2110300 Personal Allowance - Paid as Part of Salary	3,007,000	3,007,000	3,027,000	3,047,000
2210100 Utilities Supplies and Services	2,400,000	2,400,000	2,472,000	3,708,000
2210200 Communication, Supplies and Services	1,550,000	1,550,000	1,596,500	2,394,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,500,000	6,500,000	6,695,000	10,042,500

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	175,000	175,000	180,250	270,375
2210600 Rentals of Produced Assets	10,000,000	10,000,000	10,000,000	12,000,000
2210700 Training Expenses	150,000	150,000	154,500	231,750
2210800 Hospitality Supplies and Services	5,500,000	5,500,000	5,665,000	8,497,500
2210900 Insurance Costs	20,000,000	20,000,000	20,000,000	20,000,000
2211000 Specialised Materials and Supplies	300,000	300,000	309,000	463,500
2211100 Office and General Supplies and Services	1,700,000	1,700,000	1,751,000	2,626,500
2211200 Fuel Oil and Lubricants	4,500,000	4,500,000	4,725,000	7,087,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,200,000	4,200,000	4,326,000	5,889,000
2220200 Routine Maintenance - Other Assets	1,550,000	1,550,000	1,596,500	2,394,750
3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,000,000	1,030,000	1,545,000
3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	1,030,000	1,545,000
Gross Expenditure..... KShs.	70,205,338	70,205,338	71,500,569	88,961,004
Net Expenditure.. Sub-Head..... KShs.	70,205,338	70,205,338	71,500,569	88,961,004
1017000205 The Former Prime Minister				
2110100 Basic Salaries - Permanent Employees	7,926,282	7,926,282	8,243,333	8,529,506
2110300 Personal Allowance - Paid as Part of Salary	4,031,000	4,031,000	4,081,000	4,281,000
2210100 Utilities Supplies and Services	1,200,000	1,200,000	1,236,000	1,854,000
2210200 Communication, Supplies and Services	1,200,000	1,200,000	1,236,000	1,854,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,800,000	4,800,000	4,944,000	7,416,000
2210500 Printing , Advertising and Information Supplies and Services	75,000	75,000	77,250	115,875
2210600 Rentals of Produced Assets	14,591,212	14,850,413	14,850,413	14,850,413
2210700 Training Expenses	125,000	125,000	128,750	193,125
2210800 Hospitality Supplies and Services	4,100,000	4,100,000	4,223,000	6,334,500
2210900 Insurance Costs	20,000,000	20,000,000	20,000,000	20,000,000
2211000 Specialised Materials and Supplies	200,000	200,000	206,000	309,000
2211100 Office and General Supplies and Services	1,100,000	1,100,000	1,133,000	1,699,500

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	6,810,000	6,810,000	7,150,500	9,225,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	4,500,000	4,635,000	6,952,500
2220200 Routine Maintenance - Other Assets	1,500,000	1,500,000	1,545,000	2,317,500
3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,000,000	2,060,000	3,090,000
Gross Expenditure..... KShs.	74,158,494	74,417,695	75,749,246	89,022,669
Net Expenditure.. Sub-Head..... KShs.	74,158,494	74,417,695	75,749,246	89,022,669
1017000206 Retired Presidents, Vice Presidents & State Officers Liaison Office				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	2,300,000	2,369,000	3,553,500
2210700 Training Expenses	500,000	500,000	515,000	772,500
2210800 Hospitality Supplies and Services	2,100,000	2,100,000	2,163,000	3,244,500
2211100 Office and General Supplies and Services	1,390,000	1,390,000	1,431,700	2,147,550
2211200 Fuel Oil and Lubricants	1,500,000	1,500,000	1,575,000	2,362,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	1,545,000	2,317,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	200,000	206,000	309,000
Gross Expenditure..... KShs.	9,490,000	9,490,000	9,804,700	14,707,050
Net Expenditure.. Sub-Head..... KShs.	9,490,000	9,490,000	9,804,700	14,707,050
1017000208 4th Retired President				
2110100 Basic Salaries - Permanent Employees	54,091,362	54,091,362	56,347,974	56,458,892
2110300 Personal Allowance - Paid as Part of Salary	29,492,800	29,492,800	29,718,000	30,318,200
2210100 Utilities Supplies and Services	2,160,000	2,360,000	2,524,800	3,337,200
2210200 Communication, Supplies and Services	6,204,186	6,204,186	6,390,312	9,585,467
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,000,000	56,000,000	57,680,000	62,720,000
2210400 Foreign Travel and Subsistence, and other transportation costs	120,000,000	120,000,000	123,600,000	125,400,000
2210500 Printing , Advertising and Information Supplies and Services	5,748,000	5,748,000	5,920,440	6,880,660
2210800 Hospitality Supplies and Services	49,000,000	49,000,000	50,470,000	53,505,000
2210900 Insurance Costs	23,000,000	23,000,000	23,000,000	23,000,000
2211000 Specialised Materials and Supplies	4,522,614	5,522,614	4,658,292	5,987,439

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	7,000,000	7,000,000	7,210,000	9,215,000
2211200 Fuel Oil and Lubricants	45,000,000	30,000,000	30,750,000	31,625,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,781,038	20,781,038	21,344,469	23,016,704
2220200 Routine Maintenance - Other Assets	17,000,000	22,000,000	20,510,000	23,265,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	10,000,000	10,150,000	10,725,000
Gross Expenditure..... KShs.	443,000,000	441,200,000	450,274,287	475,039,562
Net Expenditure.. Sub-Head..... KShs.	443,000,000	441,200,000	450,274,287	475,039,562
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents				
Net Expenditure Head.....KShs	648,093,992	646,687,942	659,175,058	725,834,184
1017000300 State House - Nairobi.				
1017000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	816,253,457	742,328,521	755,468,731	776,063,861
2110200 Basic Wages - Temporary Employees	17,915,874	17,915,874	18,000,000	19,000,000
2110300 Personal Allowance - Paid as Part of Salary	581,354,829	539,857,597	547,248,585	552,429,379
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	57,473,244	57,473,244	57,473,244
2210100 Utilities Supplies and Services	80,762,044	80,762,044	83,184,906	88,414,339
2210200 Communication, Supplies and Services	92,860,550	76,522,915	96,286,345	103,546,823
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	902,641,430	401,714,600	414,873,391	425,284,683
2210400 Foreign Travel and Subsistence, and other transportation costs	16,676,300	6,676,300	6,876,589	9,314,884
2210500 Printing , Advertising and Information Supplies and Services	2,095,300	2,095,300	2,158,159	2,437,239
2210600 Rentals of Produced Assets	57,750,000	18,825,100	18,825,100	18,825,100
2210700 Training Expenses	15,036,700	27,201,700	31,529,801	35,831,684
2210800 Hospitality Supplies and Services	885,592,319	700,592,970	709,251,903	754,116,139
2210900 Insurance Costs	21,488,400	30,000,000	30,000,000	30,000,000
2211000 Specialised Materials and Supplies	30,306,000	20,806,000	21,430,180	29,145,270
2211100 Office and General Supplies and Services	58,164,300	28,164,300	29,701,477	33,857,386

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	319,956,700	204,980,000	206,979,200	241,034,720
2211300 Other Operating Expenses	1,943,989,462	1,445,995,130	1,515,020,435	1,757,375,950
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	125,401,150	110,400,730	114,816,759	143,706,815
2220200 Routine Maintenance - Other Assets	63,393,900	44,393,900	46,169,656	59,488,416
2710100 Government Pension and Retirement Benefits	22,800,000	22,046,245	25,080,000	27,590,000
3110700 Purchase of Vehicles and Other Transport Equipment	412,100,000	52,315,000	95,903,158	167,435,400
3110800 Overhaul of Vehicles and Other Transport Equipment	10,493,900	10,493,900	11,018,595	16,527,893
3110900 Purchase of Household Furniture and Institutional Equipment	88,250,000	68,250,000	69,328,000	73,992,000
3111000 Purchase of Office Furniture and General Equipment	13,000,000	17,000,000	17,680,000	21,520,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	138,454,532	8,454,532	8,792,713	10,941,783
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,000,000	1,030,000	2,045,000
Gross Expenditure..... KShs.	6,717,737,147	4,736,265,902	4,934,126,927	5,457,398,008
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	2,100,000
Net Expenditure.. Sub-Head..... KShs.	6,715,637,147	4,734,165,902	4,932,026,927	5,455,298,008
1017000302 Aids Control Unit				
2210500 Printing , Advertising and Information Supplies and Services	11,775	150,000	152,000	173,175
2210800 Hospitality Supplies and Services	236,175	1,231,175	1,250,111	1,475,166
2211000 Specialised Materials and Supplies	82,650	152,650	157,230	235,844
2211100 Office and General Supplies and Services	71,625	201,625	207,674	311,511
Gross Expenditure..... KShs.	402,225	1,735,450	1,767,015	2,195,696
Net Expenditure.. Sub-Head..... KShs.	402,225	1,735,450	1,767,015	2,195,696
1017000305 Presidential Library, Museum and Exhibition Centre				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,704,275	2,704,275	2,785,403	4,178,105
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	5,000,000	5,150,000	7,725,000
2211100 Office and General Supplies and Services	469,525	469,525	483,611	725,416
2211300 Other Operating Expenses	1,000,000	1,000,000	1,000,000	1,500,000

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	8,173,800	9,173,800	9,419,014	14,128,521
Net Expenditure.. Sub-Head..... KShs.	8,173,800	9,173,800	9,419,014	14,128,521
1017000307 Office of the Secretary to the Cabinet				
2210200 Communication, Supplies and Services	3,000,000	3,000,000	3,090,000	4,635,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,800,000	12,800,000	13,184,000	19,776,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,500,000	5,500,000	5,665,000	8,497,500
2210500 Printing , Advertising and Information Supplies and Services	3,200,000	3,200,000	3,296,000	4,944,000
2210700 Training Expenses	350,000	1,350,000	1,390,500	2,085,750
2210800 Hospitality Supplies and Services	8,800,000	8,800,000	9,064,000	13,596,000
2211000 Specialised Materials and Supplies	500,000	500,000	515,000	772,500
2211100 Office and General Supplies and Services	9,850,000	9,897,988	10,235,500	15,218,250
2211200 Fuel Oil and Lubricants	2,250,000	2,250,000	2,362,500	3,543,750
2211300 Other Operating Expenses	450,000	450,000	463,500	695,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	3,090,000	7,725,000
2220200 Routine Maintenance - Other Assets	1,550,000	1,550,000	1,596,500	2,394,750
3110700 Purchase of Vehicles and Other Transport Equipment	-	14,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	16,750,000	11,150,000	16,648,000	21,447,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	5,250,000	7,875,000
Gross Expenditure..... KShs.	65,000,000	81,447,988	75,850,500	113,205,750
Net Expenditure.. Sub-Head..... KShs.	65,000,000	81,447,988	75,850,500	113,205,750
1017000300 State House - Nairobi				
Net Expenditure Head.....KShs	6,789,213,172	4,826,523,140	5,019,063,456	5,584,827,975
1017000400 State House - Mombasa.				
1017000402 Mombasa State House				
2110100 Basic Salaries - Permanent Employees	12,112,130	12,112,130	12,596,608	13,100,470
2110300 Personal Allowance - Paid as Part of Salary	8,863,811	8,863,811	9,095,811	9,492,600

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	1,408,600	1,408,600	1,450,859	2,176,287
2210800 Hospitality Supplies and Services	2,335,250	2,335,250	2,405,308	6,013,269
2211000 Specialised Materials and Supplies	1,634,800	1,634,800	1,683,844	2,525,766
3110300 Refurbishment of Buildings	732,500	890,500	917,215	1,375,823
Gross Expenditure..... KShs.	27,087,091	27,245,091	28,149,645	34,684,215
Net Expenditure.. Sub-Head..... KShs.	27,087,091	27,245,091	28,149,645	34,684,215
1017000400 State House - Mombasa				
Net Expenditure Head.....KShs	27,087,091	27,245,091	28,149,645	34,684,215
1017000500 State House - Nakuru.				
1017000502 Nakuru State House				
2110100 Basic Salaries - Permanent Employees	16,950,908	15,950,908	16,588,936	16,785,189
2110300 Personal Allowance - Paid as Part of Salary	12,409,930	12,409,930	12,601,930	12,911,930
2210100 Utilities Supplies and Services	1,666,800	1,666,800	1,716,804	2,575,207
2210800 Hospitality Supplies and Services	779,700	779,700	803,092	3,613,909
2211000 Specialised Materials and Supplies	1,381,750	1,381,750	1,423,203	2,134,804
3110300 Refurbishment of Buildings	456,100	557,900	574,638	861,956
Gross Expenditure..... KShs.	33,645,188	32,746,988	33,708,603	38,882,995
Net Expenditure.. Sub-Head..... KShs.	33,645,188	32,746,988	33,708,603	38,882,995
1017000500 State House - Nakuru				
Net Expenditure Head.....KShs	33,645,188	32,746,988	33,708,603	38,882,995
1017000600 State Lodges.				
1017000601 Sagana State Lodge				
2110100 Basic Salaries - Permanent Employees	20,435,154	20,243,066	21,052,778	21,894,892
2110300 Personal Allowance - Paid as Part of Salary	13,308,011	13,373,665	13,856,454	14,920,454
2210100 Utilities Supplies and Services	948,400	948,400	976,853	1,465,278

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	711,300	711,300	732,639	1,663,347
2211000 Specialised Materials and Supplies	1,337,150	1,337,150	1,377,265	2,065,897
2220200 Routine Maintenance - Other Assets	595,850	595,850	613,726	920,588
3110300 Refurbishment of Buildings	164,800	365,800	376,774	565,161
Gross Expenditure..... KShs.	37,500,665	37,575,231	38,986,489	43,495,617
Net Expenditure.. Sub-Head..... KShs.	37,500,665	37,575,231	38,986,489	43,495,617
1017000602 Kisumu State Lodge				
2110100 Basic Salaries - Permanent Employees	4,939,894	5,440,618	5,658,238	5,884,569
2110300 Personal Allowance - Paid as Part of Salary	3,386,280	3,386,280	3,500,280	3,698,280
2210100 Utilities Supplies and Services	475,200	475,200	489,456	734,184
2210800 Hospitality Supplies and Services	532,300	532,300	548,269	1,424,130
2211000 Specialised Materials and Supplies	1,389,500	1,389,500	1,431,185	2,862,370
3110300 Refurbishment of Buildings	328,700	380,700	392,121	1,176,363
Gross Expenditure..... KShs.	11,051,874	11,604,598	12,019,549	15,779,896
Net Expenditure.. Sub-Head..... KShs.	11,051,874	11,604,598	12,019,549	15,779,896
1017000603 Eldoret State Lodge				
2110100 Basic Salaries - Permanent Employees	12,951,922	11,907,922	12,384,235	12,876,601
2110300 Personal Allowance - Paid as Part of Salary	10,110,560	9,110,560	9,338,560	11,498,560
2210100 Utilities Supplies and Services	946,150	946,150	974,535	1,461,802
2210800 Hospitality Supplies and Services	671,800	671,800	691,954	1,937,471
2211000 Specialised Materials and Supplies	1,337,150	1,337,150	1,377,265	2,065,897
2220200 Routine Maintenance - Other Assets	219,100	268,100	276,144	414,214
Gross Expenditure..... KShs.	26,236,682	24,241,682	25,042,693	30,254,545
Net Expenditure.. Sub-Head..... KShs.	26,236,682	24,241,682	25,042,693	30,254,545
1017000604 Kakamega State Lodge				
2110100 Basic Salaries - Permanent Employees	4,753,162	4,753,162	4,943,284	5,141,016
2110300 Personal Allowance - Paid as Part of Salary	3,829,040	3,829,040	4,060,040	4,289,040

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	117,450	117,800	121,334	182,001
2210800 Hospitality Supplies and Services	291,550	345,550	355,917	1,779,583
2211000 Specialised Materials and Supplies	1,287,900	1,287,900	1,326,537	1,989,806
2220200 Routine Maintenance - Other Assets	278,800	278,800	287,165	430,746
3110300 Refurbishment of Buildings	129,550	150,550	155,067	697,799
Gross Expenditure..... KShs.	10,687,452	10,762,802	11,249,344	14,509,991
Net Expenditure.. Sub-Head..... KShs.	10,687,452	10,762,802	11,249,344	14,509,991
1017000605 Kisii State Lodge				
2110100 Basic Salaries - Permanent Employees	5,415,922	5,415,922	5,632,556	5,857,858
2110300 Personal Allowance - Paid as Part of Salary	4,203,800	4,203,800	4,349,800	4,499,800
2210100 Utilities Supplies and Services	100,000	100,000	103,000	154,500
2210600 Rentals of Produced Assets	5,040,000	5,040,000	5,191,200	7,786,800
2210800 Hospitality Supplies and Services	200,000	200,000	206,000	1,133,000
2211000 Specialised Materials and Supplies	1,250,000	1,250,000	1,287,500	1,931,250
2220200 Routine Maintenance - Other Assets	50,000	70,000	72,100	108,150
Gross Expenditure..... KShs.	16,259,722	16,279,722	16,842,156	21,471,358
Net Expenditure.. Sub-Head..... KShs.	16,259,722	16,279,722	16,842,156	21,471,358
1017000600 State Lodges				
Net Expenditure Head.....KShs	101,736,395	100,464,035	104,140,231	125,511,407
1017000700 Presidential Communication Service.				
1017000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	167,090,429	187,090,429	193,189,309	194,704,520
2110300 Personal Allowance - Paid as Part of Salary	191,273,079	186,821,387	186,821,387	190,546,176
2210100 Utilities Supplies and Services	70,450	70,450	72,564	108,845
2210200 Communication, Supplies and Services	7,277,550	7,277,550	7,495,877	11,243,815
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,348,300	29,348,300	30,309,749	38,643,124

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	2,930,000	2,930,000	3,017,900	4,526,850
2210500 Printing , Advertising and Information Supplies and Services	9,547,600	9,547,600	9,834,028	14,751,042
2211000 Specialised Materials and Supplies	20,742,750	20,742,750	21,365,033	27,047,549
2211100 Office and General Supplies and Services	1,056,450	3,056,450	3,248,144	4,722,216
2211200 Fuel Oil and Lubricants	591,600	1,891,600	1,921,000	2,031,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	657,350	1,657,350	1,790,220	2,035,326
3110800 Overhaul of Vehicles and Other Transport Equipment	1,971,950	1,971,950	2,031,109	3,046,663
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,400,000	7,000,000	8,300,000	9,550,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	986,000	986,000	1,015,580	1,523,370
Gross Expenditure..... KShs.	508,943,508	460,391,816	470,411,900	504,480,496
Net Expenditure.. Sub-Head..... KShs.	508,943,508	460,391,816	470,411,900	504,480,496
1017000703 Office of the State House Spokesperson				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	45,700,000	10,700,000	11,021,000	16,531,500
2210400 Foreign Travel and Subsistence, and other transportation costs	3,300,000	3,300,000	3,399,000	5,098,500
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,000,000	2,060,000	3,090,000
2210800 Hospitality Supplies and Services	4,000,000	4,000,000	4,120,000	6,180,000
2211000 Specialised Materials and Supplies	8,200,000	3,200,000	3,320,000	5,610,000
2211100 Office and General Supplies and Services	3,000,000	3,000,000	3,090,000	4,635,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	4,000,000	4,200,000	6,300,000
Gross Expenditure..... KShs.	73,200,000	30,200,000	31,210,000	47,445,000
Net Expenditure.. Sub-Head..... KShs.	73,200,000	30,200,000	31,210,000	47,445,000
1017000700 Presidential Communication Service				
Net Expenditure Head.....KShs	582,143,508	490,591,816	501,621,900	551,925,496
1017000800 Policy Analysis and Research.				
1017000801 Headquarters				

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	175,729,600	162,910,760	165,991,379	170,231,973
2110300 Personal Allowance - Paid as Part of Salary	132,121,728	117,670,036	120,670,036	123,670,036
2210200 Communication, Supplies and Services	81,850	400,000	450,000	510,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	115,300	250,300	318,759	586,050
2210500 Printing , Advertising and Information Supplies and Services	601,050	601,050	619,082	928,622
2210800 Hospitality Supplies and Services	539,300	539,300	555,479	833,219
2211000 Specialised Materials and Supplies	47,000	200,000	230,000	270,000
2211100 Office and General Supplies and Services	704,350	807,350	857,071	1,225,606
2211200 Fuel Oil and Lubricants	42,300	300,000	350,000	400,000
2211300 Other Operating Expenses	-	2,000,000	2,000,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	328,700	328,700	345,135	517,703
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	117,400	220,000	260,000	300,000
Gross Expenditure..... KShs.	310,428,578	286,227,496	292,646,941	301,473,209
Net Expenditure.. Sub-Head..... KShs.	310,428,578	286,227,496	292,646,941	301,473,209
1017000802 Office of Fiscal Affairs and Budget Policy				
2210200 Communication, Supplies and Services	3,000,000	3,000,000	3,090,000	4,635,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,069,291	18,000,000	18,611,370	22,917,055
2210400 Foreign Travel and Subsistence, and other transportation costs	18,225,900	23,069,291	21,630,000	27,445,000
2210500 Printing , Advertising and Information Supplies and Services	1,800,000	1,800,000	1,854,000	2,781,000
2210600 Rentals of Produced Assets	8,274,100	-	-	-
2210800 Hospitality Supplies and Services	5,000,000	11,000,000	5,150,000	7,725,000
2211100 Office and General Supplies and Services	6,100,000	19,100,000	6,283,000	9,424,500
2211300 Other Operating Expenses	-	10,500,000	10,815,000	14,500,000
2220200 Routine Maintenance - Other Assets	1,600,000	1,600,000	1,648,000	2,472,000
3110700 Purchase of Vehicles and Other Transport Equipment	37,500,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	5,000,000	12,000,000	7,210,000	9,590,000
Gross Expenditure..... KShs.	104,569,291	100,069,291	76,291,370	101,489,555

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	104,569,291	100,069,291	76,291,370	101,489,555
1017000803 Office of the Council of Economic Advisors				
2210200 Communication, Supplies and Services	9,400,000	9,400,000	9,682,000	12,023,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,500,000	34,500,000	45,835,000	55,752,500
2210400 Foreign Travel and Subsistence, and other transportation costs	49,011,000	53,511,000	55,116,330	60,674,495
2210500 Printing , Advertising and Information Supplies and Services	7,587,231	10,587,231	10,904,848	14,357,272
2210600 Rentals of Produced Assets	14,000,000	25,837,956	25,837,956	27,129,854
2210800 Hospitality Supplies and Services	23,000,000	23,000,000	23,690,000	29,535,000
2211100 Office and General Supplies and Services	8,961,500	8,911,628	19,530,345	24,295,518
2211300 Other Operating Expenses	-	20,000,000	20,000,000	20,000,000
2220200 Routine Maintenance - Other Assets	3,250,000	3,250,000	3,347,500	4,821,250
3110700 Purchase of Vehicles and Other Transport Equipment	12,500,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	15,000,000	5,600,000	5,150,000	7,725,000
Gross Expenditure..... KShs.	177,209,731	194,597,815	219,093,979	256,313,889
Net Expenditure.. Sub-Head..... KShs.	177,209,731	194,597,815	219,093,979	256,313,889
1017000804 Office of the National Security Advisor				
2210200 Communication, Supplies and Services	5,200,000	8,200,000	8,446,000	10,669,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,000,000	17,000,000	17,510,000	21,265,000
2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	20,000,000	20,600,000	24,200,000
2210500 Printing , Advertising and Information Supplies and Services	2,222,974	2,222,974	2,289,663	3,434,495
2210600 Rentals of Produced Assets	19,740,000	22,789,824	22,789,824	23,929,315
2210800 Hospitality Supplies and Services	11,000,000	20,000,000	20,600,000	23,500,000
2211100 Office and General Supplies and Services	4,900,000	4,900,000	5,077,000	7,415,500
2211300 Other Operating Expenses	-	2,000,000	2,000,000	3,000,000
2220200 Routine Maintenance - Other Assets	1,600,000	1,600,000	1,648,000	2,472,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	11,000,000	15,450,000	17,875,000
Gross Expenditure..... KShs.	86,662,974	109,712,798	116,410,487	137,760,310

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	86,662,974	109,712,798	116,410,487	137,760,310
1017000805 Office of the Women Rights Advisor				
2210200 Communication, Supplies and Services	5,200,000	5,200,000	7,416,000	9,224,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,000,000	22,000,000	22,660,000	26,990,000
2210400 Foreign Travel and Subsistence, and other transportation costs	17,000,000	17,000,000	17,510,000	21,265,000
2210500 Printing , Advertising and Information Supplies and Services	14,685,274	11,985,274	15,189,832	17,284,749
2210600 Rentals of Produced Assets	15,500,000	12,524,640	12,524,640	12,524,640
2210800 Hospitality Supplies and Services	11,000,000	11,000,000	11,330,000	15,495,000
2211100 Office and General Supplies and Services	7,400,000	6,900,000	9,167,000	10,850,500
2211300 Other Operating Expenses	4,300,000	23,000,000	29,000,000	35,000,000
2220200 Routine Maintenance - Other Assets	1,400,000	1,600,000	1,648,000	2,472,000
3110700 Purchase of Vehicles and Other Transport Equipment	14,200,000	13,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	13,000,000	5,000,000	10,450,000	18,175,000
Gross Expenditure..... KShs.	125,685,274	129,209,914	136,895,472	169,280,889
Net Expenditure.. Sub-Head..... KShs.	125,685,274	129,209,914	136,895,472	169,280,889
1017000806 Office of the Council of Climate Change Advisor				
2210200 Communication, Supplies and Services	1,000,000	1,000,000	1,030,000	1,545,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	15,000,000	15,450,000	18,775,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,069,291	5,069,291	5,221,370	7,332,055
2210800 Hospitality Supplies and Services	12,000,000	12,000,000	12,360,000	14,940,000
2211100 Office and General Supplies and Services	9,000,000	9,000,000	9,270,000	11,905,000
3111000 Purchase of Office Furniture and General Equipment	13,000,000	13,000,000	13,390,000	16,085,000
Gross Expenditure..... KShs.	55,069,291	55,069,291	56,721,370	70,582,055
Net Expenditure.. Sub-Head..... KShs.	55,069,291	55,069,291	56,721,370	70,582,055
1017000807 Office of the Economic Transformation				
2210200 Communication, Supplies and Services	4,744,439	4,744,450	4,886,784	6,730,175
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	67,000,000	77,000,000	84,460,000	97,690,000

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	28,140,000	30,640,000	31,559,200	35,338,800
2210500 Printing , Advertising and Information Supplies and Services	4,380,000	14,380,000	14,811,400	18,217,100
2210600 Rentals of Produced Assets	40,690,000	26,682,060	26,682,060	28,016,163
2210800 Hospitality Supplies and Services	29,000,000	35,000,000	36,050,000	40,075,000
2211100 Office and General Supplies and Services	5,530,000	20,110,206	20,713,512	25,470,268
2211300 Other Operating Expenses	-	1,500,000	3,605,000	5,407,500
2220200 Routine Maintenance - Other Assets	6,350,000	10,350,000	10,660,500	12,990,750
3110700 Purchase of Vehicles and Other Transport Equipment	59,470,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	16,000,000	19,000,000	19,570,000	23,355,000
Gross Expenditure..... KShs.	261,304,439	239,406,716	252,998,456	293,290,756
Net Expenditure.. Sub-Head..... KShs.	261,304,439	239,406,716	252,998,456	293,290,756
1017000800 Policy Analysis and Research				
Net Expenditure Head.....KShs	1,120,929,578	1,114,293,321	1,151,058,075	1,330,190,663
1017001000 Office of the First Lady.				
1017001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	253,838,371	284,249,887	296,095,529	305,775,178
2110300 Personal Allowance - Paid as Part of Salary	159,165,422	167,433,730	172,103,730	173,239,730
2210200 Communication, Supplies and Services	2,817,100	2,817,100	2,901,613	4,352,420
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	73,914,500	33,914,500	34,931,936	41,397,903
2210400 Foreign Travel and Subsistence, and other transportation costs	12,314,950	12,314,950	12,684,399	16,726,598
2210500 Printing , Advertising and Information Supplies and Services	4,880,000	4,880,000	5,026,400	7,139,600
2210700 Training Expenses	8,000,000	8,000,000	8,240,000	10,760,000
2210800 Hospitality Supplies and Services	111,099,300	85,096,600	87,649,499	94,674,247
2211000 Specialised Materials and Supplies	2,000,000	2,000,000	2,060,000	3,090,000
2211100 Office and General Supplies and Services	4,695,200	4,695,200	4,836,056	7,254,084
2211200 Fuel Oil and Lubricants	26,807,950	6,807,950	6,807,950	8,211,925

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	23,108,500	23,108,500	23,108,500	25,662,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,329,250	5,329,250	5,707,420	7,313,630
2220200 Routine Maintenance - Other Assets	939,050	1,000,000	1,030,000	1,545,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	50,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	20,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	5,000,000	5,000,000	6,500,000
Gross Expenditure..... KShs.	723,909,593	696,647,667	668,183,032	713,643,065
Net Expenditure.. Sub-Head..... KShs.	723,909,593	696,647,667	668,183,032	713,643,065
1017001000 Office of the First Lady				
Net Expenditure Head.....KShs	723,909,593	696,647,667	668,183,032	713,643,065
TOTAL NET EXPENDITURE FOR VOTE R1017 State HouseKShs.	10,026,758,517	7,935,200,000	8,165,100,000	9,105,500,000

VOTE R1023 State Department for Correctional Services

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

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

(KShs 34,720,821,616)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1023000300 Prisons Staff Training College	710,424,489	1,215,126,790	-	1,215,126,790	734,327,172	741,253,277
1023000500 Borstals/YCTC Institutions	60,988,009	68,831,868	-	68,831,868	75,461,983	106,905,708
1023000800 Probation Services	203,619,662	227,817,517	-	227,817,517	251,066,915	264,248,359
1023000900 Probation Hostels	133,559,554	155,113,621	5,000,000	150,113,621	186,104,856	610,902,801
1023001000 County Probation Services	30,185,650	30,534,535	-	30,534,535	36,767,436	38,381,920
1023001100 Sub-County Probation Services	1,503,760,255	1,435,522,833	-	1,435,522,833	1,483,356,514	1,516,184,785
1023001200 Community Service Order	165,131,377	172,196,418	-	172,196,418	187,951,831	197,259,734
1023001300 After-care Services	18,229,150	26,567,116	-	26,567,116	28,949,170	30,127,128
1023001400 Community Service Order Secretariat	14,431,850	15,877,624	-	15,877,624	17,988,648	18,772,787

VOTE R1023 State Department for Correctional Services

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

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

(KShs 34,720,821,616)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1023001500 Finance and Procurement Services - Coordination	48,690,664	68,160,005	-	68,160,005	72,704,797	69,948,044
1023001600 General Administrative Services - Coordination	491,125,762	481,669,998	-	481,669,998	534,247,737	559,928,343
1023001700 Development Planning Services - Coordination	17,024,246	24,132,161	-	24,132,161	27,976,319	28,490,615
1023001800 Integrated Correctional Services Reform	6,309,100	26,723,050	-	26,723,050	31,881,120	29,188,137
1023001900 Headquarters Administrative Services - Prisons	4,062,051,151	1,768,150,780	-	1,768,150,780	3,945,908,985	11,655,573,448
1023002200 Regional Probation Services	97,024,292	89,015,165	-	89,015,165	92,712,976	95,253,417
1023002300 Regional Commands	22,842,994,166	23,805,353,052	-	23,805,353,052	23,872,421,562	23,805,944,738
1023002400 Maximum & High Risk Prisons	1,225,077,650	1,513,563,947	-	1,513,563,947	1,761,731,810	2,795,920,032
1023002500 Medium & Other Districts Prisons	2,705,030,318	3,335,742,142	-	3,335,742,142	3,887,556,121	6,292,454,328
1023002600 Medium & Other Districts Prisons - Continued	230,874,158	264,222,994	-	264,222,994	300,953,548	477,458,086

VOTE R1023 State Department for Correctional Services

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

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

(KShs 34,720,821,616)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1023002900 Greening Kenya Initiative	1,500,000	3,000,000	1,500,000	1,500,000	3,070,500	3,144,313
TOTAL FOR VOTE R1023 State Department for Correctional Services	34,568,031,503	34,727,321,616	6,500,000	34,720,821,616	37,533,140,000	49,337,340,000

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College.				
1023000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	343,126,920	359,325,120	376,004,872	387,035,021
2110300 Personal Allowance - Paid as Part of Salary	282,610,729	277,748,630	272,748,630	267,748,630
2210100 Utilities Supplies and Services	19,359,100	19,359,100	19,561,790	19,766,601
2210200 Communication, Supplies and Services	94,500	70,875	95,489	96,489
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,619,300	9,619,300	9,720,014	9,821,783
2210500 Printing , Advertising and Information Supplies and Services	1,083,330	541,665	1,094,672	1,106,134
2210700 Training Expenses	1,158,170	270,579,085	1,170,295	1,182,549
2210800 Hospitality Supplies and Services	2,733,700	2,050,275	2,762,322	2,791,243
2211000 Specialised Materials and Supplies	33,997,840	263,997,840	34,353,799	34,713,482
2211100 Office and General Supplies and Services	2,662,400	1,331,200	2,690,275	2,718,442
2211200 Fuel Oil and Lubricants	9,171,100	6,878,325	9,267,122	9,364,148
2211300 Other Operating Expenses	711,200	711,200	718,646	726,170
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	987,100	740,325	997,435	1,007,878
2220200 Routine Maintenance - Other Assets	631,900	315,950	638,516	645,202
3110900 Purchase of Household Furniture and Institutional Equipment	112,900	84,675	114,089	115,284
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,364,300	1,773,225	2,389,206	2,414,221
Gross Expenditure..... KShs.	710,424,489	1,215,126,790	734,327,172	741,253,277
Net Expenditure.. Sub-Head..... KShs.	710,424,489	1,215,126,790	734,327,172	741,253,277
1023000300 Prisons Staff Training College				
Net Expenditure Head.....KShs	710,424,489	1,215,126,790	734,327,172	741,253,277
1023000500 Borstals/YCTC Institutions.				
1023000502 Shimo Borstal				
2210100 Utilities Supplies and Services	2,539,600	2,539,600	2,548,655	2,557,806

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	14,800	11,100	14,801	14,802
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	772,602	772,602	772,606	772,610
2210700 Training Expenses	51,300	25,650	51,306	51,312
2210800 Hospitality Supplies and Services	374,100	280,575	374,103	374,106
2211000 Specialised Materials and Supplies	10,623,000	15,908,946	17,526,055	29,141,608
2211100 Office and General Supplies and Services	90,000	45,000	90,946	90,949
2211200 Fuel Oil and Lubricants	1,236,916	927,687	1,249,869	1,249,871
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	180,400	135,300	182,290	182,291
2220200 Routine Maintenance - Other Assets	13,450	6,725	13,592	13,593
2640100 Scholarships and other Educational Benefits	2,956,800	3,319,153	3,453,224	3,594,541
Gross Expenditure..... KShs.	18,852,968	23,972,338	26,277,447	38,043,489
Net Expenditure.. Sub-Head..... KShs.	18,852,968	23,972,338	26,277,447	38,043,489
1023000503 Shikusa Borstal				
2210100 Utilities Supplies and Services	3,308,400	3,308,400	3,463,895	3,626,698
2210200 Communication, Supplies and Services	14,800	11,100	15,496	16,224
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	840,728	840,728	880,242	921,614
2210700 Training Expenses	51,300	25,650	53,711	56,236
2210800 Hospitality Supplies and Services	323,900	242,925	339,123	355,063
2211000 Specialised Materials and Supplies	11,682,300	14,234,746	15,752,153	25,945,221
2211100 Office and General Supplies and Services	95,000	47,500	99,465	104,139
2211200 Fuel Oil and Lubricants	1,360,879	1,020,659	1,247,214	1,156,626
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	298,100	223,575	312,111	326,780
2220200 Routine Maintenance - Other Assets	13,050	6,525	13,663	14,306
2640100 Scholarships and other Educational Benefits	2,333,400	2,619,356	2,742,466	2,871,362
Gross Expenditure..... KShs.	20,321,857	22,581,164	24,919,539	35,394,269
Net Expenditure.. Sub-Head..... KShs.	20,321,857	22,581,164	24,919,539	35,394,269
1023000504 Kamae Girls Borstal				

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	300,000	300,000	314,100	328,863
2210200 Communication, Supplies and Services	14,800	11,100	15,496	16,224
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	382,215	382,215	400,178	418,988
2210800 Hospitality Supplies and Services	357,100	267,825	373,884	391,456
2211000 Specialised Materials and Supplies	2,239,200	2,300,359	2,520,745	3,890,123
2211100 Office and General Supplies and Services	52,800	26,400	55,282	57,879
2211200 Fuel Oil and Lubricants	416,084	687,063	906,639	920,220
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,100	60,075	83,865	87,806
2220200 Routine Maintenance - Other Assets	7,000	3,500	7,329	7,673
2640100 Scholarships and other Educational Benefits	1,526,600	1,713,683	1,794,226	1,878,555
Gross Expenditure..... KShs.	5,375,899	5,752,220	6,471,744	7,997,787
Net Expenditure.. Sub-Head..... KShs.	5,375,899	5,752,220	6,471,744	7,997,787
1023000505 Youth Corrective Training Centre (YCTC)				
2210100 Utilities Supplies and Services	571,500	571,500	598,360	626,484
2210200 Communication, Supplies and Services	14,800	11,100	15,496	16,224
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	698,384	698,384	731,208	765,575
2210800 Hospitality Supplies and Services	108,300	81,225	113,390	118,720
2211000 Specialised Materials and Supplies	11,657,100	11,393,128	11,802,459	19,280,351
2211100 Office and General Supplies and Services	75,900	37,950	79,467	83,203
2211200 Fuel Oil and Lubricants	1,512,401	1,884,301	2,397,080	2,427,191
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	451,600	338,700	472,825	495,048
2220200 Routine Maintenance - Other Assets	4,100	2,050	4,293	4,494
2640100 Scholarships and other Educational Benefits	1,343,200	1,507,808	1,578,675	1,652,873
Gross Expenditure..... KShs.	16,437,285	16,526,146	17,793,253	25,470,163
Net Expenditure.. Sub-Head..... KShs.	16,437,285	16,526,146	17,793,253	25,470,163
1023000500 Borstals/YCTC Institutions				
Net Expenditure Head.....KShs	60,988,009	68,831,868	75,461,983	106,905,708

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1023000800 Probation Services.				
1023000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	56,631,167	79,463,049	81,278,548	83,146,199
2110300 Personal Allowance - Paid as Part of Salary	34,681,973	42,833,804	45,084,369	46,165,558
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,730,000	-	-	-
2210100 Utilities Supplies and Services	101,000	101,000	105,748	110,718
2210200 Communication, Supplies and Services	1,836,000	175,501	244,998	256,513
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,324,900	28,910,300	30,410,086	37,980,357
2210400 Foreign Travel and Subsistence, and other transportation costs	25,250	-	26,436	27,680
2210500 Printing , Advertising and Information Supplies and Services	17,650	8,825	18,480	19,348
2210600 Rentals of Produced Assets	20,850,000	20,850,000	22,850,000	22,850,000
2210700 Training Expenses	3,671,150	226,075	473,401	495,651
2210800 Hospitality Supplies and Services	1,099,000	824,250	1,150,653	1,204,734
2211000 Specialised Materials and Supplies	997,200	997,200	1,044,068	1,093,140
2211100 Office and General Supplies and Services	5,047,400	3,133,200	6,560,921	6,869,284
2211200 Fuel Oil and Lubricants	5,180,500	3,135,375	4,423,984	4,678,911
2211300 Other Operating Expenses	5,160,500	23,160,500	23,403,044	23,656,987
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,145,200	1,608,900	2,246,024	2,351,588
2220200 Routine Maintenance - Other Assets	1,563,337	531,669	1,136,814	1,213,744
2710100 Government Pension and Retirement Benefits	1,016,825	1,016,825	1,027,471	1,038,229
3111000 Purchase of Office Furniture and General Equipment	6,691,760	4,396,880	9,207,067	9,639,799
Gross Expenditure..... KShs.	181,770,812	211,373,353	230,692,112	242,798,440
Net Expenditure.. Sub-Head..... KShs.	181,770,812	211,373,353	230,692,112	242,798,440
1023000802 Directorate of Crime Prevention				
2210200 Communication, Supplies and Services	78,200	58,651	81,875	85,724
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,024,600	2,024,600	2,119,756	2,219,384

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	111,700	83,775	116,950	122,447
2211100 Office and General Supplies and Services	1,001,000	500,500	1,048,048	1,097,305
2211200 Fuel Oil and Lubricants	935,200	701,400	979,154	1,025,175
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	943,700	707,775	988,054	1,034,492
2220200 Routine Maintenance - Other Assets	50,600	25,300	52,978	55,468
Gross Expenditure..... KShs.	5,145,000	4,102,001	5,386,815	5,639,995
Net Expenditure.. Sub-Head..... KShs.	5,145,000	4,102,001	5,386,815	5,639,995
1023000803 Directorate of Rehabilitation				
2210200 Communication, Supplies and Services	87,200	65,400	91,298	95,589
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,747,400	1,747,400	1,829,528	1,915,516
2210800 Hospitality Supplies and Services	81,900	61,425	85,749	89,780
2211100 Office and General Supplies and Services	721,600	360,800	755,515	791,024
2211200 Fuel Oil and Lubricants	654,100	490,575	684,843	717,030
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	513,500	385,125	537,635	562,903
Gross Expenditure..... KShs.	3,805,700	3,110,725	3,984,568	4,171,842
Net Expenditure.. Sub-Head..... KShs.	3,805,700	3,110,725	3,984,568	4,171,842
1023000804 Power of Mercy Services				
2210200 Communication, Supplies and Services	142,550	106,913	149,250	156,265
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,325,500	6,825,500	7,263,798	7,722,697
2210800 Hospitality Supplies and Services	143,300	106,800	149,092	156,100
2211100 Office and General Supplies and Services	1,091,500	545,750	1,142,801	1,196,512
2211200 Fuel Oil and Lubricants	1,450,900	1,088,175	1,519,092	1,590,490
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	744,400	558,300	779,387	816,018
Gross Expenditure..... KShs.	12,898,150	9,231,438	11,003,420	11,638,082
Net Expenditure.. Sub-Head..... KShs.	12,898,150	9,231,438	11,003,420	11,638,082
1023000800 Probation Services				
Net Expenditure Head.....KShs	203,619,662	227,817,517	251,066,915	264,248,359

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1023000900 Probation Hostels.				
1023000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	57,615,537	57,693,519	59,135,849	60,614,246
2110300 Personal Allowance - Paid as Part of Salary	20,662,917	24,246,378	24,852,550	25,473,864
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,420,400	-	-	1,712,958
2210100 Utilities Supplies and Services	7,199,800	7,199,800	7,627,488	12,235,501
2210200 Communication, Supplies and Services	189,350	167,014	193,549	197,946
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,055,500	6,055,500	6,155,066	6,257,374
2210700 Training Expenses	81,800	40,900	85,645	89,670
2211000 Specialised Materials and Supplies	36,962,600	51,616,585	62,727,451	479,971,007
2211100 Office and General Supplies and Services	317,500	198,750	328,663	340,349
2211200 Fuel Oil and Lubricants	3,919,000	4,439,250	20,669,093	19,476,897
2211300 Other Operating Expenses	1,646,250	1,603,325	1,723,624	1,804,634
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,542,700	1,157,025	1,615,207	1,691,122
2220200 Routine Maintenance - Other Assets	285,300	142,650	298,709	312,748
3111100 Purchase of Specialised Plant, Equipment and Machinery	431,900	323,925	452,199	473,453
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	229,000	229,000	239,763	251,032
Gross Expenditure..... KShs.	138,559,554	155,113,621	186,104,856	610,902,801
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	5,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	133,559,554	150,113,621	181,104,856	605,902,801
1023000900 Probation Hostels				
Net Expenditure Head.....KShs	133,559,554	150,113,621	181,104,856	605,902,801
1023001000 County Probation Services.				
1023001001 Headquarters				

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	-	4,276,666	4,387,862	4,497,558
2110300 Personal Allowance - Paid as Part of Salary	-	756,293	775,199	794,579
2210100 Utilities Supplies and Services	269,700	269,700	282,376	295,648
2210200 Communication, Supplies and Services	71,600	53,701	74,965	78,489
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,918,300	15,918,300	16,666,460	17,449,784
2210800 Hospitality Supplies and Services	390,800	293,100	409,167	428,398
2211000 Specialised Materials and Supplies	36,100	36,100	37,797	39,573
2211100 Office and General Supplies and Services	4,698,400	2,349,200	4,919,225	5,150,429
2211200 Fuel Oil and Lubricants	5,354,000	4,015,500	5,605,638	5,869,103
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,370,400	2,527,800	3,528,809	3,694,663
2220200 Routine Maintenance - Other Assets	76,350	38,175	79,938	83,696
Gross Expenditure..... KShs.	30,185,650	30,534,535	36,767,436	38,381,920
Net Expenditure.. Sub-Head..... KShs.	30,185,650	30,534,535	36,767,436	38,381,920
1023001000 County Probation Services				
Net Expenditure Head.....KShs	30,185,650	30,534,535	36,767,436	38,381,920
1023001100 Sub-County Probation Services.				
1023001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	976,944,123	969,956,239	994,575,955	1,012,937,344
2110300 Personal Allowance - Paid as Part of Salary	456,605,493	417,186,844	427,616,514	439,114,686
2120100 Employer Contributions to Compulsory National Social Security Schemes	9,882,039	-	-	-
2210100 Utilities Supplies and Services	6,775,000	6,775,000	7,093,425	7,426,816
2210200 Communication, Supplies and Services	447,500	335,625	468,533	490,554
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,041,900	21,041,900	22,124,870	23,258,738
2210800 Hospitality Supplies and Services	431,500	323,625	451,780	473,014
2211100 Office and General Supplies and Services	9,439,500	4,719,750	9,883,156	10,347,665
2211200 Fuel Oil and Lubricants	12,877,800	9,658,350	13,483,057	14,116,760

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	258,100	258,100	270,231	282,932
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,955,000	5,216,250	7,281,885	7,624,134
2220200 Routine Maintenance - Other Assets	102,300	51,150	107,108	112,142
Gross Expenditure..... KShs.	1,503,760,255	1,435,522,833	1,483,356,514	1,516,184,785
Net Expenditure.. Sub-Head..... KShs.	1,503,760,255	1,435,522,833	1,483,356,514	1,516,184,785
1023001100 Sub-County Probation Services				
Net Expenditure Head.....KShs	1,503,760,255	1,435,522,833	1,483,356,514	1,516,184,785
1023001200 Community Service Order.				
1023001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	45,710,769	58,795,493	60,265,379	61,769,012
2110300 Personal Allowance - Paid as Part of Salary	48,559,398	56,619,025	58,034,497	59,485,357
2120100 Employer Contributions to Compulsory National Social Security Schemes	579,510	-	-	-
2210100 Utilities Supplies and Services	4,752,800	4,752,800	5,043,196	8,171,995
2210200 Communication, Supplies and Services	439,700	329,775	460,366	482,003
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,471,300	23,471,300	24,668,451	25,921,868
2210800 Hospitality Supplies and Services	142,400	106,800	149,093	156,100
2211000 Specialised Materials and Supplies	1,088,000	1,088,000	1,139,136	1,192,675
2211100 Office and General Supplies and Services	8,207,500	4,103,750	8,593,253	8,997,136
2211200 Fuel Oil and Lubricants	16,247,100	11,060,325	15,510,714	16,310,217
2211300 Other Operating Expenses	7,177,900	7,177,900	7,515,261	7,868,479
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,755,000	4,691,250	6,572,485	6,904,892
Gross Expenditure..... KShs.	165,131,377	172,196,418	187,951,831	197,259,734
Net Expenditure.. Sub-Head..... KShs.	165,131,377	172,196,418	187,951,831	197,259,734
1023001200 Community Service Order				
Net Expenditure Head.....KShs	165,131,377	172,196,418	187,951,831	197,259,734
1023001300 After-care Services.				

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1023001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	5,933,778	6,089,254	6,241,485
2110300 Personal Allowance - Paid as Part of Salary	-	1,080,000	1,107,000	1,134,675
2210200 Communication, Supplies and Services	76,550	57,413	80,148	83,915
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,953,000	6,453,000	6,826,791	7,218,151
2210800 Hospitality Supplies and Services	70,400	52,800	73,709	77,173
2211000 Specialised Materials and Supplies	372,500	1,472,500	1,541,708	1,614,168
2211100 Office and General Supplies and Services	643,400	321,700	673,640	705,301
2211200 Fuel Oil and Lubricants	1,428,200	1,071,150	1,495,325	1,565,606
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	685,100	1,124,775	1,570,186	1,643,985
2640100 Scholarships and other Educational Benefits	7,000,000	9,000,000	9,491,409	9,842,669
Gross Expenditure..... KShs.	18,229,150	26,567,116	28,949,170	30,127,128
Net Expenditure.. Sub-Head..... KShs.	18,229,150	26,567,116	28,949,170	30,127,128
1023001300 After-care Services				
Net Expenditure Head.....KShs	18,229,150	26,567,116	28,949,170	30,127,128
1023001400 Community Service Order Secretariat.				
1023001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	2,373,511	2,435,701	2,496,594
2110300 Personal Allowance - Paid as Part of Salary	-	432,000	442,800	455,870
2210200 Communication, Supplies and Services	148,250	111,188	155,218	162,513
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,117,500	10,117,500	10,593,023	11,090,894
2210800 Hospitality Supplies and Services	619,600	464,700	648,721	679,211
2211100 Office and General Supplies and Services	1,124,600	562,300	1,177,456	1,232,796
2211200 Fuel Oil and Lubricants	1,529,200	1,146,900	1,601,072	1,676,323
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	892,700	669,525	934,657	978,586

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	14,431,850	15,877,624	17,988,648	18,772,787
Net Expenditure.. Sub-Head..... KShs.	14,431,850	15,877,624	17,988,648	18,772,787
1023001400 Community Service Order Secretariat				
Net Expenditure Head.....KShs	14,431,850	15,877,624	17,988,648	18,772,787
1023001500 Finance and Procurement Services - Coordination.				
1023001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,855,608	11,854,494	12,150,851	12,454,623
2110300 Personal Allowance - Paid as Part of Salary	7,853,076	6,697,948	7,500,893	7,688,413
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,060,380	-	-	-
2210200 Communication, Supplies and Services	78,750	4,239,713	6,163,253	6,167,808
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,943,600	42,541,900	38,158,000	34,793,000
2210500 Printing , Advertising and Information Supplies and Services	8,750	9,000	18,500	19,100
2210700 Training Expenses	900,500	772,500	5,591,500	5,639,500
2210800 Hospitality Supplies and Services	800,000	618,000	848,800	874,300
2211000 Specialised Materials and Supplies	240,000	247,200	254,600	262,400
2211100 Office and General Supplies and Services	439,100	726,100	1,465,800	1,479,700
2211200 Fuel Oil and Lubricants	132,800	102,600	140,900	145,100
2211300 Other Operating Expenses	217,200	223,700	230,400	237,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,900	116,550	160,100	164,900
2220200 Routine Maintenance - Other Assets	10,000	10,300	21,200	21,900
Gross Expenditure..... KShs.	48,690,664	68,160,005	72,704,797	69,948,044
Net Expenditure.. Sub-Head..... KShs.	48,690,664	68,160,005	72,704,797	69,948,044
1023001500 Finance and Procurement Services - Coordination				
Net Expenditure Head.....KShs	48,690,664	68,160,005	72,704,797	69,948,044
1023001600 General Administrative Services - Coordination.				

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1023001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	78,407,903	83,082,762	85,222,613	98,239,572
2110300 Personal Allowance - Paid as Part of Salary	45,505,164	47,411,734	48,598,243	49,157,487
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,238,000	33,788,427	34,733,406	35,668,839
2210200 Communication, Supplies and Services	1,130,500	3,996,600	5,398,800	5,470,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,100,000	32,113,000	28,750,300	29,613,000
2210400 Foreign Travel and Subsistence, and other transportation costs	632,812	-	9,074,200	9,106,400
2210500 Printing , Advertising and Information Supplies and Services	1,186,275	2,120,500	4,308,400	4,377,600
2210600 Rentals of Produced Assets	84,164,271	71,000,000	73,000,000	77,330,000
2210700 Training Expenses	2,885,577	1,810,050	7,964,800	8,121,800
2210800 Hospitality Supplies and Services	4,749,800	12,756,225	18,068,600	18,530,700
2211000 Specialised Materials and Supplies	850,000	10,875,500	10,903,800	10,933,700
2211100 Office and General Supplies and Services	2,789,800	3,936,750	7,959,700	8,048,900
2211200 Fuel Oil and Lubricants	19,500,000	20,313,750	20,687,400	21,352,700
2211300 Other Operating Expenses	173,550,410	115,744,650	121,206,775	124,926,645
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,370,000	15,450,000	21,118,000	21,855,000
2220200 Routine Maintenance - Other Assets	2,416,750	2,317,500	4,772,500	4,917,300
2710100 Government Pension and Retirement Benefits	1,200,000	1,386,000	1,823,000	2,271,000
3110700 Purchase of Vehicles and Other Transport Equipment	12,530,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	200,050	2,206,050	4,424,500	4,437,200
Gross Expenditure..... KShs.	481,407,312	460,309,498	508,015,037	534,358,343
Net Expenditure.. Sub-Head..... KShs.	481,407,312	460,309,498	508,015,037	534,358,343
1023001602 Aids Control Unit				
2210200 Communication, Supplies and Services	7,000	10,800	14,800	15,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,350,000	5,390,500	5,432,100	4,475,100
2210700 Training Expenses	18,750	19,300	39,800	41,000
2210800 Hospitality Supplies and Services	474,800	366,750	503,800	518,700

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	2,900,000	2,987,000	3,076,600	3,168,800
2211100 Office and General Supplies and Services	100,000	51,500	106,100	109,300
Gross Expenditure..... KShs.	4,850,550	8,825,850	9,173,200	8,328,200
Net Expenditure.. Sub-Head..... KShs.	4,850,550	8,825,850	9,173,200	8,328,200
1023001603 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	22,750	35,175	48,200	49,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,236,000	1,273,000	1,311,300
2210700 Training Expenses	10,000	10,300	21,200	21,900
2211000 Specialised Materials and Supplies	-	4,500,000	4,500,000	4,500,000
2211100 Office and General Supplies and Services	606,400	312,300	643,300	662,700
2220200 Routine Maintenance - Other Assets	20,000	20,600	42,400	43,700
3111000 Purchase of Office Furniture and General Equipment	-	2,750,000	5,500,000	5,500,000
Gross Expenditure..... KShs.	1,859,150	8,864,375	12,028,100	12,089,200
Net Expenditure.. Sub-Head..... KShs.	1,859,150	8,864,375	12,028,100	12,089,200
1023001604 Educational and Vocational Training Coordination Unit				
2210200 Communication, Supplies and Services	60,000	92,700	127,300	131,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	2,236,000	2,273,100	2,311,300
2210700 Training Expenses	1,218,750	1,004,250	2,068,700	2,130,800
2210800 Hospitality Supplies and Services	250,000	193,125	265,200	273,300
2211100 Office and General Supplies and Services	280,000	144,200	297,100	306,000
Gross Expenditure..... KShs.	3,008,750	3,670,275	5,031,400	5,152,600
Net Expenditure.. Sub-Head..... KShs.	3,008,750	3,670,275	5,031,400	5,152,600
1023001600 General Administrative Services - Coordination				
Net Expenditure Head.....KShs	491,125,762	481,669,998	534,247,737	559,928,343
1023001700 Development Planning Services - Coordination.				
1023001701 Headquarters				

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	4,413,751	5,753,561	5,851,688	5,972,521
2110300 Personal Allowance - Paid as Part of Salary	2,601,725	3,167,350	3,246,531	3,327,694
2120100 Employer Contributions to Compulsory National Social Security Schemes	979,520	-	-	-
2210200 Communication, Supplies and Services	42,000	2,689,875	3,589,100	3,591,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,405,400	9,597,500	9,795,400	9,999,700
2210500 Printing , Advertising and Information Supplies and Services	8,750	9,000	18,600	19,100
2210700 Training Expenses	209,000	180,150	371,200	382,500
2210800 Hospitality Supplies and Services	135,000	104,325	143,200	147,400
2211100 Office and General Supplies and Services	541,600	1,278,900	2,574,600	2,591,800
2211200 Fuel Oil and Lubricants	500,000	386,250	530,000	546,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	192,750	265,000	273,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	937,500	772,500	1,591,000	1,639,000
Gross Expenditure..... KShs.	17,024,246	24,132,161	27,976,319	28,490,615
Net Expenditure.. Sub-Head..... KShs.	17,024,246	24,132,161	27,976,319	28,490,615
1023001700 Development Planning Services - Coordination				
Net Expenditure Head.....KShs	17,024,246	24,132,161	27,976,319	28,490,615
1023001800 Integrated Correctional Services Reform.				
1023001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	2,865,600	2,937,240	3,010,670
2110300 Personal Allowance - Paid as Part of Salary	-	1,080,000	1,107,000	1,134,675
2210200 Communication, Supplies and Services	91,000	890,400	1,193,000	1,198,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,200,000	13,326,000	16,455,600	13,590,000
2210700 Training Expenses	45,000	46,400	95,400	98,300
2210800 Hospitality Supplies and Services	70,000	3,054,000	4,074,180	4,076,392
2211100 Office and General Supplies and Services	220,000	113,300	233,400	240,300
2211200 Fuel Oil and Lubricants	1,200,000	927,000	1,273,000	1,311,000

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	183,100	4,188,600	4,194,300	4,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	231,750	318,000	328,000
Gross Expenditure..... KShs.	6,309,100	26,723,050	31,881,120	29,188,137
Net Expenditure.. Sub-Head..... KShs.	6,309,100	26,723,050	31,881,120	29,188,137
1023001800 Integrated Correctional Services Reform				
Net Expenditure Head.....KShs	6,309,100	26,723,050	31,881,120	29,188,137
1023001900 Headquarters Administrative Services - Prisons.				
1023001903 Office of the Commissioner General of Prisons				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,112,700	6,112,700	6,176,699	6,241,369
2210400 Foreign Travel and Subsistence, and other transportation costs	482,262	-	487,312	492,413
2210500 Printing , Advertising and Information Supplies and Services	74,400	37,200	75,179	75,966
2210700 Training Expenses	11,950	5,975	12,075	12,202
2210800 Hospitality Supplies and Services	2,018,700	1,508,100	2,031,736	2,051,193
2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,010,470	1,021,050
2211100 Office and General Supplies and Services	275,800	137,900	278,688	281,606
2211200 Fuel Oil and Lubricants	5,612,500	11,709,375	5,671,263	5,730,641
2211300 Other Operating Expenses	110,000,000	111,500,000	112,651,700	115,815,458
3110700 Purchase of Vehicles and Other Transport Equipment	7,500,000	-	-	-
Gross Expenditure..... KShs.	133,088,312	132,011,250	128,395,122	131,721,898
Net Expenditure.. Sub-Head..... KShs.	133,088,312	132,011,250	128,395,122	131,721,898
1023001904 General Admin. Finance and Human Resource - Headquarters				
2210100 Utilities Supplies and Services	22,700,000	22,700,000	22,937,669	23,177,826
2210200 Communication, Supplies and Services	184,250	138,188	186,179	188,128
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,035,500	6,947,500	7,019,662	7,087,594
2210500 Printing , Advertising and Information Supplies and Services	148,750	74,375	150,307	151,881
2210700 Training Expenses	2,388,600	1,194,300	2,413,609	2,438,879

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	88,100	1,566,075	2,089,022	2,089,955
2210900 Insurance Costs	1,500,000,000	937,500,000	1,500,000,000	1,500,000,000
2211000 Specialised Materials and Supplies	1,579,788,410	-	-	-
2211100 Office and General Supplies and Services	617,400	294,400	593,864	598,997
2211200 Fuel Oil and Lubricants	114,101,490	-	-	-
2211300 Other Operating Expenses	2,671,300	2,671,300	2,699,269	2,727,530
2710100 Government Pension and Retirement Benefits	9,095,800	9,116,800	9,212,253	9,308,705
Gross Expenditure..... KShs.	3,238,819,600	982,202,938	1,547,301,834	1,547,769,495
Net Expenditure.. Sub-Head..... KShs.	3,238,819,600	982,202,938	1,547,301,834	1,547,769,495
1023001905 Directorate of Planning & Development-Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,154,800	3,154,800	3,187,830	3,221,207
2210500 Printing , Advertising and Information Supplies and Services	74,400	37,200	75,179	75,966
2210700 Training Expenses	11,950	5,975	12,075	12,202
2210800 Hospitality Supplies and Services	58,700	44,025	59,315	59,935
2211000 Specialised Materials and Supplies	465,800	465,800	470,677	475,605
2211100 Office and General Supplies and Services	275,800	137,900	278,688	281,606
2220200 Routine Maintenance - Other Assets	3,023,450	1,511,725	503,055,106	578,485,715
Gross Expenditure..... KShs.	7,064,900	5,357,425	507,138,870	582,612,236
Net Expenditure.. Sub-Head..... KShs.	7,064,900	5,357,425	507,138,870	582,612,236
1023001906 Directorate of Prison Operations - Headquarters				
2210200 Communication, Supplies and Services	864,100	648,076	873,147	882,290
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,698,200	2,698,200	2,726,451	2,754,996
2210700 Training Expenses	37,850	18,925	38,247	38,646
2210800 Hospitality Supplies and Services	7,310,200	5,482,650	7,386,738	7,464,076
2211000 Specialised Materials and Supplies	188,800	188,800	190,777	192,774
2211100 Office and General Supplies and Services	1,294,000	647,000	1,307,548	1,321,238
2220200 Routine Maintenance - Other Assets	256,850	128,425	259,539	262,257

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,960,000	15,524,100	238,941,191	4,021,139,165
Gross Expenditure..... KShs.	33,610,000	25,336,176	251,723,638	4,034,055,442
Net Expenditure.. Sub-Head..... KShs.	33,610,000	25,336,176	251,723,638	4,034,055,442
1023001907 Directorate of Prison Enterprises - Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	964,200	964,200	974,294	984,496
2210700 Training Expenses	11,950	5,975	12,075	12,202
2210800 Hospitality Supplies and Services	18,700	14,025	18,896	19,093
2211100 Office and General Supplies and Services	55,200	27,600	55,778	56,362
Gross Expenditure..... KShs.	1,050,050	1,011,800	1,061,043	1,072,153
Net Expenditure.. Sub-Head..... KShs.	1,050,050	1,011,800	1,061,043	1,072,153
1023001908 Directorate of Logistics-Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,500	605,500	611,839	618,245
2210700 Training Expenses	11,950	5,975	12,075	12,202
2210800 Hospitality Supplies and Services	18,700	14,025	18,896	19,093
2211100 Office and General Supplies and Services	55,200	27,600	55,778	56,362
Gross Expenditure..... KShs.	691,350	653,100	698,588	705,902
Net Expenditure.. Sub-Head..... KShs.	691,350	653,100	698,588	705,902
1023001909 Directorate - legal Research & Statistics Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,716,700	1,716,700	1,734,673	1,752,836
2210700 Training Expenses	45,600	22,800	46,077	46,560
2210800 Hospitality Supplies and Services	18,700	14,025	18,896	19,093
2211000 Specialised Materials and Supplies	356,800	356,800	360,536	364,311
2211100 Office and General Supplies and Services	55,200	27,600	55,778	56,362
Gross Expenditure..... KShs.	2,193,000	2,137,925	2,215,960	2,239,162
Net Expenditure.. Sub-Head..... KShs.	2,193,000	2,137,925	2,215,960	2,239,162
1023001910 Directorate Headquarter- Prisons Health Services Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,500	605,500	611,839	618,245

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	11,950	5,975	12,075	12,202
2210800 Hospitality Supplies and Services	18,700	14,025	18,896	19,093
2211000 Specialised Materials and Supplies	37,799,490	50,647,490	51,037,250	51,430,155
2211100 Office and General Supplies and Services	55,200	27,600	55,778	56,362
2211300 Other Operating Expenses	18,448,600	18,359,600	18,552,257	18,746,936
3111100 Purchase of Specialised Plant, Equipment and Machinery	164,400	123,300	166,132	167,871
Gross Expenditure..... KShs.	57,103,840	69,783,490	70,454,227	71,050,864
Net Expenditure.. Sub-Head..... KShs.	57,103,840	69,783,490	70,454,227	71,050,864
1023001911 Directorate of Inspections and Complaints -HQ				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,500	605,500	611,839	618,245
2210700 Training Expenses	11,950	5,975	12,075	12,202
2210800 Hospitality Supplies and Services	18,700	14,025	18,896	19,093
2211100 Office and General Supplies and Services	55,200	27,600	55,778	56,362
Gross Expenditure..... KShs.	691,350	653,100	698,588	705,902
Net Expenditure.. Sub-Head..... KShs.	691,350	653,100	698,588	705,902
1023001912 Directorate of Rehabilitations, Reforms and Welfare-Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,091,400	1,091,400	1,102,827	1,114,373
2210500 Printing , Advertising and Information Supplies and Services	3,300	1,650	3,335	3,369
2210700 Training Expenses	136,400	68,200	137,828	139,272
2210800 Hospitality Supplies and Services	91,100	68,325	92,054	93,017
2211000 Specialised Materials and Supplies	1,286,800	1,286,800	1,300,273	1,313,887
2211100 Office and General Supplies and Services	518,400	259,200	523,828	529,312
Gross Expenditure..... KShs.	3,127,400	2,775,575	3,160,145	3,193,230
Net Expenditure.. Sub-Head..... KShs.	3,127,400	2,775,575	3,160,145	3,193,230
1023001913 Directorate of Mainstreaming of HIV/AIDS and Gender- Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	436,500	436,500	441,071	445,687
2210700 Training Expenses	106,450	53,225	107,564	108,690

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	40,200	30,150	40,621	41,046
2211000 Specialised Materials and Supplies	3,829,200	3,829,200	3,869,292	3,909,804
2211100 Office and General Supplies and Services	82,000	41,000	82,859	83,726
Gross Expenditure..... KShs.	4,494,350	4,390,075	4,541,407	4,588,953
Net Expenditure.. Sub-Head..... KShs.	4,494,350	4,390,075	4,541,407	4,588,953
1023001914 Kenya Prison Sports Teams				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,579,900	4,579,900	4,627,851	4,676,306
2210400 Foreign Travel and Subsistence, and other transportation costs	795,199	-	803,525	811,938
2210700 Training Expenses	11,950	5,975	12,075	12,202
2210800 Hospitality Supplies and Services	18,700	14,025	18,896	19,093
2211100 Office and General Supplies and Services	55,200	27,600	55,778	56,362
Gross Expenditure..... KShs.	5,460,949	4,627,500	5,518,125	5,575,901
Net Expenditure.. Sub-Head..... KShs.	5,460,949	4,627,500	5,518,125	5,575,901
1023001915 Kenya Prison Service Band				
2210200 Communication, Supplies and Services	36,750	27,563	37,134	37,524
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,500	605,500	611,839	618,245
2210700 Training Expenses	11,950	5,975	12,075	12,202
2210800 Hospitality Supplies and Services	5,311,100	3,983,325	5,366,707	5,422,896
2211100 Office and General Supplies and Services	55,200	27,600	55,778	56,362
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,105,000	828,750	1,116,640	1,128,331
Gross Expenditure..... KShs.	7,125,500	5,478,713	7,200,173	7,275,560
Net Expenditure.. Sub-Head..... KShs.	7,125,500	5,478,713	7,200,173	7,275,560
1023001916 Kenya Prison Service Quartermaster Hqs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	874,900	874,900	884,059	893,316
2210700 Training Expenses	11,950	5,975	12,075	12,202
2210800 Hospitality Supplies and Services	18,700	14,025	18,896	19,093
2211000 Specialised Materials and Supplies	423,084,501	423,084,501	1,269,514,196	5,114,990,269

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	110,400	55,200	111,556	112,724
3110900 Purchase of Household Furniture and Institutional Equipment	65,960,000	49,470,000	66,654,834	67,352,710
Gross Expenditure..... KShs.	490,060,451	473,504,601	1,337,195,616	5,183,380,314
Net Expenditure.. Sub-Head..... KShs.	490,060,451	473,504,601	1,337,195,616	5,183,380,314
1023001917 Kenya Prison Service Central Workshop				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	369,600	369,600	373,469	377,380
2210600 Rentals of Produced Assets	205,000	205,000	531,585	734,935
2210700 Training Expenses	11,950	5,975	12,075	12,202
2210800 Hospitality Supplies and Services	18,700	14,025	18,896	19,093
2211100 Office and General Supplies and Services	64,500	32,250	65,175	65,858
2211200 Fuel Oil and Lubricants	28,699,649	21,524,737	29,000,135	29,303,766
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	48,100,700	36,075,525	48,604,314	49,113,202
Gross Expenditure..... KShs.	77,470,099	58,227,112	78,605,649	79,626,436
Net Expenditure.. Sub-Head..... KShs.	77,470,099	58,227,112	78,605,649	79,626,436
1023001900 Headquarters Administrative Services - Prisons				
Net Expenditure Head.....KShs	4,062,051,151	1,768,150,780	3,945,908,985	11,655,573,448
1023002200 Regional Probation Services.				
1023002201 Regional Probation Services				
2110100 Basic Salaries - Permanent Employees	60,275,412	55,477,255	56,864,185	58,285,790
2110300 Personal Allowance - Paid as Part of Salary	27,626,830	26,144,397	26,798,004	27,467,955
2210100 Utilities Supplies and Services	670,200	670,200	701,700	734,680
2210200 Communication, Supplies and Services	196,650	147,488	205,893	215,569
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,709,800	4,209,800	4,431,161	4,662,925
2210800 Hospitality Supplies and Services	298,400	223,800	312,424	327,108
2211100 Office and General Supplies and Services	1,172,100	586,050	1,227,189	1,284,866
2211200 Fuel Oil and Lubricants	1,606,000	1,204,500	1,681,482	1,760,512

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	468,900	351,675	490,938	514,012
Gross Expenditure..... KShs.	97,024,292	89,015,165	92,712,976	95,253,417
Net Expenditure.. Sub-Head..... KShs.	97,024,292	89,015,165	92,712,976	95,253,417
1023002200 Regional Probation Services				
Net Expenditure Head.....KShs	97,024,292	89,015,165	92,712,976	95,253,417
1023002300 Regional Commands.				
1023002301 Coast Regional Command				
2110100 Basic Salaries - Permanent Employees	1,343,743,038	1,595,238,120	1,643,157,646	1,492,387,487
2110300 Personal Allowance - Paid as Part of Salary	1,069,118,611	678,239,000	678,239,000	678,239,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	13,357,240	-	-	-
2210100 Utilities Supplies and Services	206,500	206,500	208,662	210,847
2210200 Communication, Supplies and Services	7,350	5,513	7,427	7,505
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,395,900	1,395,900	1,410,516	1,425,284
2210800 Hospitality Supplies and Services	19,400	14,550	19,603	19,808
2211000 Specialised Materials and Supplies	85,100	85,100	85,991	86,891
2211100 Office and General Supplies and Services	85,200	42,600	86,092	86,993
2211200 Fuel Oil and Lubricants	915,800	686,850	925,388	935,077
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	284,800	213,600	287,782	290,795
2220200 Routine Maintenance - Other Assets	8,550	4,275	8,640	8,730
Gross Expenditure..... KShs.	2,429,227,489	2,276,132,008	2,324,436,747	2,173,698,417
Net Expenditure.. Sub-Head..... KShs.	2,429,227,489	2,276,132,008	2,324,436,747	2,173,698,417
1023002302 North Eastern Regional Command				
2110100 Basic Salaries - Permanent Employees	826,260,106	601,427,400	619,470,220	438,054,307
2110300 Personal Allowance - Paid as Part of Salary	440,291,611	447,583,600	447,583,600	447,583,600
2120100 Employer Contributions to Compulsory National Social Security Schemes	13,357,240	-	-	-
2210100 Utilities Supplies and Services	145,300	145,300	146,821	148,358

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	7,350	5,513	7,427	7,505
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,307,400	1,307,400	1,321,089	1,334,921
2210800 Hospitality Supplies and Services	19,400	14,550	19,603	19,808
2211000 Specialised Materials and Supplies	85,100	85,100	85,991	86,891
2211100 Office and General Supplies and Services	79,600	39,800	80,433	81,275
2211200 Fuel Oil and Lubricants	708,300	531,225	715,716	723,209
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	106,800	143,891	145,397
2220200 Routine Maintenance - Other Assets	6,250	3,125	6,315	6,382
Gross Expenditure..... KShs.	1,282,410,057	1,051,249,813	1,069,581,106	888,191,653
Net Expenditure.. Sub-Head..... KShs.	1,282,410,057	1,051,249,813	1,069,581,106	888,191,653
1023002303 Eastern Regional Command				
2110100 Basic Salaries - Permanent Employees	1,559,455,680	1,975,407,600	1,984,669,825	2,095,709,922
2110300 Personal Allowance - Paid as Part of Salary	746,308,807	798,528,000	798,557,600	798,527,600
2120100 Employer Contributions to Compulsory National Social Security Schemes	13,357,240	-	-	-
2210100 Utilities Supplies and Services	145,300	145,300	146,821	148,358
2210200 Communication, Supplies and Services	7,350	5,513	7,427	7,505
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,307,400	1,307,400	1,321,089	1,334,921
2210800 Hospitality Supplies and Services	19,400	14,550	19,603	19,808
2211000 Specialised Materials and Supplies	85,100	85,100	85,991	86,891
2211100 Office and General Supplies and Services	79,600	39,800	80,433	81,275
2211200 Fuel Oil and Lubricants	708,300	531,225	715,716	723,209
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	106,800	143,891	145,397
2220200 Routine Maintenance - Other Assets	6,250	3,125	6,315	6,382
Gross Expenditure..... KShs.	2,321,622,827	2,776,174,413	2,785,754,711	2,896,791,268
Net Expenditure.. Sub-Head..... KShs.	2,321,622,827	2,776,174,413	2,785,754,711	2,896,791,268
1023002304 Central Regional Command				
2110100 Basic Salaries - Permanent Employees	1,580,205,360	1,545,861,646	1,592,237,448	1,640,004,567

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	810,904,508	842,762,000	810,156,193	822,762,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	13,357,240	-	-	-
2210100 Utilities Supplies and Services	326,500	326,500	329,918	333,373
2210200 Communication, Supplies and Services	7,350	5,513	7,427	7,505
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,107,400	1,107,400	1,118,995	1,130,711
2210800 Hospitality Supplies and Services	19,400	14,550	19,603	19,808
2211000 Specialised Materials and Supplies	85,100	85,100	85,991	86,891
2211100 Office and General Supplies and Services	79,600	39,800	80,433	81,275
2211200 Fuel Oil and Lubricants	508,200	381,150	513,521	518,897
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	106,800	143,891	145,397
2220200 Routine Maintenance - Other Assets	6,400	3,200	6,467	6,535
Gross Expenditure..... KShs.	2,406,749,458	2,390,693,659	2,404,699,887	2,465,096,959
Net Expenditure.. Sub-Head..... KShs.	2,406,749,458	2,390,693,659	2,404,699,887	2,465,096,959
1023002305 Rift Valley Regional Command				
2110100 Basic Salaries - Permanent Employees	3,978,154,620	4,018,233,780	4,123,572,412	4,098,776,556
2110300 Personal Allowance - Paid as Part of Salary	2,265,863,119	2,394,965,802	2,294,965,802	2,364,965,802
2120100 Employer Contributions to Compulsory National Social Security Schemes	13,357,240	-	-	-
2210100 Utilities Supplies and Services	416,300	416,300	420,658	425,063
2210200 Communication, Supplies and Services	7,350	5,513	7,427	7,505
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,801,700	1,801,700	1,820,564	1,839,625
2210800 Hospitality Supplies and Services	19,400	14,550	19,603	19,808
2211000 Specialised Materials and Supplies	85,100	85,100	85,991	86,891
2211100 Office and General Supplies and Services	85,200	42,600	86,092	86,993
2211200 Fuel Oil and Lubricants	815,900	611,925	824,442	833,074
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	284,800	213,600	287,782	290,795
2220200 Routine Maintenance - Other Assets	12,450	6,225	12,580	12,712
Gross Expenditure..... KShs.	6,260,903,179	6,416,397,095	6,422,103,353	6,467,344,824

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	6,260,903,179	6,416,397,095	6,422,103,353	6,467,344,824
1023002306 Western Regional Command				
2110100 Basic Salaries - Permanent Employees	935,861,160	1,015,674,187	1,013,786,728	1,022,349,312
2110300 Personal Allowance - Paid as Part of Salary	473,737,709	589,365,600	589,365,600	589,365,600
2120100 Employer Contributions to Compulsory National Social Security Schemes	13,357,240	-	-	-
2210100 Utilities Supplies and Services	108,700	108,700	109,838	110,988
2210200 Communication, Supplies and Services	7,350	5,513	7,427	7,505
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,247,100	1,247,100	1,260,157	1,273,352
2210800 Hospitality Supplies and Services	19,400	14,550	19,603	19,808
2211000 Specialised Materials and Supplies	85,100	85,100	85,991	86,891
2211100 Office and General Supplies and Services	79,600	39,800	80,433	81,275
2211200 Fuel Oil and Lubricants	708,300	531,225	715,716	723,209
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	106,800	143,891	145,397
2220200 Routine Maintenance - Other Assets	5,100	2,550	5,153	5,207
Gross Expenditure..... KShs.	1,425,359,159	1,607,181,125	1,605,580,537	1,614,168,544
Net Expenditure.. Sub-Head..... KShs.	1,425,359,159	1,607,181,125	1,605,580,537	1,614,168,544
1023002307 Nyanza Regional Command				
2110100 Basic Salaries - Permanent Employees	1,438,284,840	1,505,405,880	1,531,685,065	1,577,596,019
2110300 Personal Allowance - Paid as Part of Salary	761,827,709	772,909,400	772,909,400	772,909,400
2120100 Employer Contributions to Compulsory National Social Security Schemes	13,357,240	-	-	-
2210100 Utilities Supplies and Services	113,000	113,000	114,183	115,379
2210200 Communication, Supplies and Services	7,350	5,513	7,427	7,505
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	921,200	921,200	930,845	940,592
2210800 Hospitality Supplies and Services	19,400	14,550	19,603	19,808
2211000 Specialised Materials and Supplies	85,100	85,100	85,991	86,891
2211100 Office and General Supplies and Services	85,200	42,600	86,092	86,993
2211200 Fuel Oil and Lubricants	708,400	531,300	715,817	723,312

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	106,800	143,891	145,397
2220200 Routine Maintenance - Other Assets	71,100	35,550	71,844	72,597
Gross Expenditure..... KShs.	2,215,622,939	2,280,170,893	2,306,770,158	2,352,703,893
Net Expenditure.. Sub-Head..... KShs.	2,215,622,939	2,280,170,893	2,306,770,158	2,352,703,893
1023002308 Nairobi Regional Command				
2110100 Basic Salaries - Permanent Employees	2,744,094,200	2,957,625,582	2,992,666,193	2,933,940,134
2110300 Personal Allowance - Paid as Part of Salary	1,700,643,509	1,786,764,293	1,686,784,911	1,735,357,788
2120100 Employer Contributions to Compulsory National Social Security Schemes	53,998,849	260,814,233	271,656,724	276,239,031
2210100 Utilities Supplies and Services	145,300	145,300	146,821	148,358
2210200 Communication, Supplies and Services	7,350	5,513	7,427	7,505
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,372,400	1,372,400	1,386,769	1,401,288
2210800 Hospitality Supplies and Services	19,400	14,550	19,603	19,808
2211000 Specialised Materials and Supplies	85,100	85,100	85,991	86,891
2211100 Office and General Supplies and Services	79,600	39,800	80,433	81,275
2211200 Fuel Oil and Lubricants	500,000	375,000	505,235	510,525
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	106,800	143,891	145,397
2220200 Routine Maintenance - Other Assets	10,950	5,475	11,065	11,180
Gross Expenditure..... KShs.	4,501,099,058	5,007,354,046	4,953,495,063	4,947,949,180
Net Expenditure.. Sub-Head..... KShs.	4,501,099,058	5,007,354,046	4,953,495,063	4,947,949,180
1023002300 Regional Commands				
Net Expenditure Head.....KShs	22,842,994,166	23,805,353,052	23,872,421,562	23,805,944,738
1023002400 Maximum & High Risk Prisons.				
1023002401 Kamiti Maximum Prison				
2210100 Utilities Supplies and Services	36,424,900	31,924,900	34,259,153	34,596,907
2210200 Communication, Supplies and Services	20,250	15,188	20,463	20,676
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,625,088	3,625,088	3,663,043	3,701,395

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	7,700	5,775	7,781	7,862
2211000 Specialised Materials and Supplies	112,220,100	145,176,820	159,669,365	275,087,047
2211100 Office and General Supplies and Services	61,500	30,750	62,144	62,795
2211200 Fuel Oil and Lubricants	14,444,961	10,833,721	24,596,200	24,749,022
2211300 Other Operating Expenses	3,868,500	3,868,500	3,909,003	3,949,930
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,433,200	1,074,900	1,448,206	1,463,368
Gross Expenditure..... KShs.	172,106,199	196,555,642	227,635,358	343,639,002
Net Expenditure.. Sub-Head..... KShs.	172,106,199	196,555,642	227,635,358	343,639,002
1023002402 Naivasha MaximumPrison				
2210100 Utilities Supplies and Services	25,205,300	25,205,300	29,189,200	29,665,863
2210200 Communication, Supplies and Services	11,100	8,325	11,216	11,334
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,782,800	3,782,800	3,822,406	3,862,427
2210800 Hospitality Supplies and Services	14,700	11,025	14,854	15,009
2211000 Specialised Materials and Supplies	115,412,700	153,220,438	147,806,076	297,943,047
2211100 Office and General Supplies and Services	61,500	30,750	62,144	62,795
2211200 Fuel Oil and Lubricants	15,351,929	11,513,947	21,365,685	22,534,606
2211300 Other Operating Expenses	2,974,800	2,974,800	3,005,946	3,037,418
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,433,200	1,074,900	1,448,206	1,463,368
Gross Expenditure..... KShs.	164,248,029	197,822,285	206,725,733	358,595,867
Net Expenditure.. Sub-Head..... KShs.	164,248,029	197,822,285	206,725,733	358,595,867
1023002403 Shimo MaximumPrison				
2210100 Utilities Supplies and Services	6,606,900	6,606,900	6,676,074	6,745,973
2210200 Communication, Supplies and Services	20,600	15,450	20,816	21,034
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,712,885	3,712,885	3,751,759	3,791,040
2210800 Hospitality Supplies and Services	7,700	5,775	7,781	7,862
2211000 Specialised Materials and Supplies	105,790,400	131,867,404	144,035,638	247,219,562
2211100 Office and General Supplies and Services	58,000	29,000	58,607	59,221

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	14,040,030	10,530,023	30,677,625	32,159,587
2211300 Other Operating Expenses	2,009,600	2,009,600	3,030,641	3,051,901
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	899,500	674,625	908,918	918,434
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	8,250	11,116	11,232
Gross Expenditure..... KShs.	133,156,615	155,459,912	189,178,975	293,985,846
Net Expenditure.. Sub-Head..... KShs.	133,156,615	155,459,912	189,178,975	293,985,846
1023002404 Kisumu Maximum Prison				
2210100 Utilities Supplies and Services	3,067,100	3,067,100	3,211,254	3,362,182
2210200 Communication, Supplies and Services	20,200	15,150	21,149	22,143
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,711,347	3,711,347	3,885,781	4,068,412
2210800 Hospitality Supplies and Services	14,700	11,025	15,391	16,114
2211000 Specialised Materials and Supplies	109,864,200	126,770,861	161,022,650	289,783,821
2211100 Office and General Supplies and Services	61,500	30,750	64,391	67,416
2211200 Fuel Oil and Lubricants	14,860,112	11,145,084	17,294,800	30,147,758
2211300 Other Operating Expenses	2,012,000	2,012,000	2,106,564	2,205,573
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,299,400	974,550	1,360,472	1,424,414
Gross Expenditure..... KShs.	134,910,559	147,737,867	188,982,452	331,097,833
Net Expenditure.. Sub-Head..... KShs.	134,910,559	147,737,867	188,982,452	331,097,833
1023002405 Nyeri Maximum Prison				
2210100 Utilities Supplies and Services	20,860,300	20,860,300	21,078,707	21,299,401
2210200 Communication, Supplies and Services	20,200	15,150	20,411	20,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,169,431	2,169,431	2,192,145	2,215,097
2210800 Hospitality Supplies and Services	14,700	11,025	14,854	15,009
2211000 Specialised Materials and Supplies	67,423,700	83,708,489	93,539,502	164,510,484
2211100 Office and General Supplies and Services	61,500	30,750	62,144	62,795
2211200 Fuel Oil and Lubricants	9,303,183	6,977,387	9,400,587	10,499,011
2211300 Other Operating Expenses	804,800	804,800	813,226	821,741

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	994,900	746,175	1,005,317	1,015,842
Gross Expenditure..... KShs.	101,652,714	115,323,507	128,126,893	200,460,005
Net Expenditure.. Sub-Head..... KShs.	101,652,714	115,323,507	128,126,893	200,460,005
1023002406 Manyani MaximumPrison				
2210100 Utilities Supplies and Services	14,412,400	14,056,300	14,203,469	14,352,179
2210200 Communication, Supplies and Services	20,350	15,263	20,563	20,778
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,561,164	1,561,164	1,577,509	1,594,027
2210800 Hospitality Supplies and Services	14,700	11,025	14,854	15,009
2211000 Specialised Materials and Supplies	45,960,100	71,958,424	79,573,477	140,570,958
2211100 Office and General Supplies and Services	61,500	30,750	62,144	62,795
2211200 Fuel Oil and Lubricants	7,163,198	5,372,399	23,272,100	23,382,765
2211300 Other Operating Expenses	844,300	844,300	853,140	862,072
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,103,100	827,325	1,114,649	1,126,320
Gross Expenditure..... KShs.	71,140,812	94,676,950	120,691,905	181,986,903
Net Expenditure.. Sub-Head..... KShs.	71,140,812	94,676,950	120,691,905	181,986,903
1023002407 Kibos MaximumPrison				
2210100 Utilities Supplies and Services	8,701,700	8,701,700	9,110,680	9,538,882
2210200 Communication, Supplies and Services	20,200	15,150	21,149	22,143
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,451,754	1,451,754	1,519,986	1,591,425
2210800 Hospitality Supplies and Services	14,700	11,025	15,391	16,114
2211000 Specialised Materials and Supplies	45,707,400	58,667,556	65,581,751	114,980,111
2211100 Office and General Supplies and Services	61,500	30,750	64,391	67,416
2211200 Fuel Oil and Lubricants	6,515,932	4,886,949	34,764,439	36,517,460
2211300 Other Operating Expenses	1,344,300	1,344,300	1,407,482	1,473,634
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	663,300	497,475	694,475	727,115
Gross Expenditure..... KShs.	64,480,786	75,606,659	113,179,744	164,934,300
Net Expenditure.. Sub-Head..... KShs.	64,480,786	75,606,659	113,179,744	164,934,300

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1023002408 Langata Women Maximum				
2210100 Utilities Supplies and Services	8,039,400	8,339,400	8,417,252	8,812,862
2210200 Communication, Supplies and Services	20,350	15,263	21,306	22,308
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,029,379	2,029,379	2,124,759	2,224,623
2210800 Hospitality Supplies and Services	14,700	11,025	15,391	16,114
2211000 Specialised Materials and Supplies	55,107,300	62,872,693	71,763,787	75,139,619
2211100 Office and General Supplies and Services	62,200	31,100	65,123	68,184
2211200 Fuel Oil and Lubricants	6,529,982	4,897,487	30,062,380	33,199,593
2211300 Other Operating Expenses	2,246,700	2,246,700	2,352,295	2,462,853
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,211,100	908,325	1,268,022	1,327,619
Gross Expenditure..... KShs.	75,261,111	81,351,372	116,090,315	123,273,775
Net Expenditure.. Sub-Head..... KShs.	75,261,111	81,351,372	116,090,315	123,273,775
1023002409 Nairobi Remand & Allocation				
2210100 Utilities Supplies and Services	15,760,400	15,760,400	16,501,139	17,276,692
2210200 Communication, Supplies and Services	20,450	15,338	21,411	22,417
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,305,564	5,305,564	5,554,926	5,816,007
2210800 Hospitality Supplies and Services	14,700	11,025	15,391	16,114
2211000 Specialised Materials and Supplies	186,701,500	321,269,977	309,230,920	572,955,730
2211100 Office and General Supplies and Services	61,500	30,750	64,391	67,416
2211200 Fuel Oil and Lubricants	27,173,298	20,379,974	29,403,945	30,779,163
2211300 Other Operating Expenses	3,419,200	3,419,200	3,579,902	3,748,158
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,176,300	1,632,225	2,278,586	2,385,680
Gross Expenditure..... KShs.	240,632,912	367,824,453	366,650,611	633,067,377
Net Expenditure.. Sub-Head..... KShs.	240,632,912	367,824,453	366,650,611	633,067,377
1023002410 Kwale Main Prison				
2210100 Utilities Supplies and Services	1,586,200	1,586,200	1,602,808	1,619,589
2210200 Communication, Supplies and Services	14,600	10,950	14,753	14,907

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	840,363	840,363	849,162	858,053
2210800 Hospitality Supplies and Services	7,700	5,775	7,781	7,862
2211000 Specialised Materials and Supplies	20,531,700	28,622,763	32,013,506	56,509,336
2211100 Office and General Supplies and Services	61,500	30,750	62,144	62,795
2211200 Fuel Oil and Lubricants	3,201,483	2,401,112	3,235,002	3,268,873
2211300 Other Operating Expenses	256,700	256,700	259,388	262,103
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	313,500	235,125	316,782	320,099
Gross Expenditure..... KShs.	26,813,746	33,989,738	38,361,326	62,923,617
Net Expenditure.. Sub-Head..... KShs.	26,813,746	33,989,738	38,361,326	62,923,617
1023002411 Garissa Main Prison				
2210100 Utilities Supplies and Services	3,371,200	3,371,200	3,406,497	3,442,162
2210200 Communication, Supplies and Services	20,350	15,263	20,563	20,778
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	798,204	798,204	806,562	815,007
2210800 Hospitality Supplies and Services	7,700	5,775	7,781	7,862
2211000 Specialised Materials and Supplies	19,882,800	23,251,318	25,991,666	45,780,347
2211100 Office and General Supplies and Services	61,500	30,750	62,144	62,795
2211200 Fuel Oil and Lubricants	3,124,504	2,343,378	8,157,217	11,190,274
2211300 Other Operating Expenses	674,000	674,000	681,057	688,187
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	223,500	167,625	225,840	228,205
Gross Expenditure..... KShs.	28,163,758	30,657,513	39,359,327	62,235,617
Net Expenditure.. Sub-Head..... KShs.	28,163,758	30,657,513	39,359,327	62,235,617
1023002412 Hindi Main Prison				
2210100 Utilities Supplies and Services	926,500	926,500	936,200	946,003
2210200 Communication, Supplies and Services	13,650	10,238	13,793	13,937
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	414,286	414,286	418,624	423,006
2210800 Hospitality Supplies and Services	14,700	11,025	14,854	15,009
2211000 Specialised Materials and Supplies	8,381,300	13,061,620	14,576,831	25,503,865

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	63,300	31,650	63,963	64,633
2211200 Fuel Oil and Lubricants	1,822,973	1,367,230	9,842,059	11,861,346
2211300 Other Operating Expenses	320,900	320,900	324,260	327,655
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	552,800	414,600	558,587	564,436
Gross Expenditure..... KShs.	12,510,409	16,558,049	26,749,171	39,719,890
Net Expenditure.. Sub-Head..... KShs.	12,510,409	16,558,049	26,749,171	39,719,890
1023002400 Maximum & High Risk Prisons				
Net Expenditure Head.....KShs	1,225,077,650	1,513,563,947	1,761,731,810	2,795,920,032
1023002500 Medium & Other Districts Prisons.				
1023002501 Mombasa Remand Prison				
2210100 Utilities Supplies and Services	641,500	641,500	648,217	655,004
2210200 Communication, Supplies and Services	14,500	10,875	14,652	14,805
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	583,069	583,069	589,173	595,343
2210800 Hospitality Supplies and Services	7,400	5,550	7,477	7,556
2211000 Specialised Materials and Supplies	11,472,300	17,665,067	19,746,573	34,777,325
2211100 Office and General Supplies and Services	30,900	15,450	31,223	31,550
2211200 Fuel Oil and Lubricants	2,241,802	2,431,352	3,265,273	4,288,991
2211300 Other Operating Expenses	397,900	397,900	402,066	406,276
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	69,700	52,275	70,430	71,167
Gross Expenditure..... KShs.	15,459,071	21,803,038	24,775,084	40,848,017
Net Expenditure.. Sub-Head..... KShs.	15,459,071	21,803,038	24,775,084	40,848,017
1023002502 Shimo Medium Prison				
2210100 Utilities Supplies and Services	1,325,900	1,325,900	1,339,782	1,353,809
2210200 Communication, Supplies and Services	14,700	11,025	14,854	15,009
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	343,602	343,602	347,199	350,835
2210800 Hospitality Supplies and Services	7,400	5,550	7,477	7,556

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	7,945,200	19,057,581	21,295,309	37,449,402
2211100 Office and General Supplies and Services	30,900	15,450	31,223	31,550
2211200 Fuel Oil and Lubricants	1,524,159	2,768,119	5,045,725	5,067,622
2211300 Other Operating Expenses	497,400	497,400	502,608	507,870
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	265,800	199,350	268,583	271,395
Gross Expenditure..... KShs.	11,955,061	24,223,977	28,852,760	45,055,048
Net Expenditure.. Sub-Head..... KShs.	11,955,061	24,223,977	28,852,760	45,055,048
1023002503 Shimo Women Prison				
2210100 Utilities Supplies and Services	240,000	240,000	242,513	245,052
2210200 Communication, Supplies and Services	7,800	5,850	7,882	7,964
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	209,859	209,859	212,056	214,277
2210800 Hospitality Supplies and Services	7,400	5,550	7,477	7,556
2211000 Specialised Materials and Supplies	5,557,200	7,932,067	8,993,657	15,071,037
2211100 Office and General Supplies and Services	30,900	15,450	31,223	31,550
2211200 Fuel Oil and Lubricants	913,736	685,302	923,302	932,970
2211300 Other Operating Expenses	186,500	186,500	188,453	190,426
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	69,500	52,125	70,228	70,963
Gross Expenditure..... KShs.	7,222,895	9,332,703	10,676,791	16,771,795
Net Expenditure.. Sub-Head..... KShs.	7,222,895	9,332,703	10,676,791	16,771,795
1023002504 Kwale Women Prison				
2210100 Utilities Supplies and Services	446,400	446,400	451,074	455,797
2210200 Communication, Supplies and Services	6,650	4,988	6,720	6,790
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,645	37,645	38,039	38,437
2210800 Hospitality Supplies and Services	7,400	5,550	7,477	7,556
2211000 Specialised Materials and Supplies	970,800	1,167,305	1,249,324	1,807,965
2211100 Office and General Supplies and Services	30,900	15,450	31,223	31,550
2211200 Fuel Oil and Lubricants	348,210	261,158	351,856	355,540

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			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	41,900	41,900	42,339	42,782
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	113,600	85,200	114,789	115,991
2220200 Routine Maintenance - Other Assets	250,000	125,000	252,618	255,262
Gross Expenditure..... KShs.	2,253,505	2,190,596	2,545,459	3,117,670
Net Expenditure.. Sub-Head..... KShs.	2,253,505	2,190,596	2,545,459	3,117,670
1023002505 Kilifi Prison				
2210100 Utilities Supplies and Services	1,235,900	1,235,900	1,248,839	1,261,916
2210200 Communication, Supplies and Services	14,450	10,838	14,601	14,754
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	611,772	611,772	618,178	624,649
2210800 Hospitality Supplies and Services	7,400	5,550	7,477	7,556
2211000 Specialised Materials and Supplies	15,397,700	20,844,657	23,253,775	40,621,760
2211100 Office and General Supplies and Services	30,900	15,450	31,223	31,550
2211200 Fuel Oil and Lubricants	2,125,047	2,343,785	3,158,247	3,191,997
2211300 Other Operating Expenses	697,400	697,400	704,702	712,080
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	113,600	85,200	114,789	115,991
Gross Expenditure..... KShs.	20,234,169	25,850,552	29,151,831	46,582,253
Net Expenditure.. Sub-Head..... KShs.	20,234,169	25,850,552	29,151,831	46,582,253
1023002506 Kaloleni Prison				
2210100 Utilities Supplies and Services	1,546,000	1,546,000	1,562,186	1,578,543
2210200 Communication, Supplies and Services	13,550	10,163	13,692	13,835
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	380,636	380,636	384,621	388,648
2210800 Hospitality Supplies and Services	7,400	5,550	7,477	7,556
2211000 Specialised Materials and Supplies	9,128,500	13,603,322	15,178,438	26,535,671
2211100 Office and General Supplies and Services	30,900	15,450	31,223	31,550
2211200 Fuel Oil and Lubricants	1,462,803	1,847,102	2,484,589	2,506,721
2211300 Other Operating Expenses	548,700	548,700	554,445	560,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	154,200	115,650	155,814	157,446

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	13,272,689	18,072,573	20,372,485	31,780,220
Net Expenditure.. Sub-Head..... KShs.	13,272,689	18,072,573	20,372,485	31,780,220
1023002507 Malindi Main Prison				
2210100 Utilities Supplies and Services	6,418,400	6,418,400	6,485,600	6,553,505
2210200 Communication, Supplies and Services	6,650	4,988	6,720	6,790
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,989,509	1,989,509	2,010,339	2,031,388
2210800 Hospitality Supplies and Services	7,400	5,550	7,477	7,556
2211000 Specialised Materials and Supplies	54,321,200	58,079,985	65,298,364	115,536,187
2211100 Office and General Supplies and Services	30,900	15,450	31,223	31,550
2211200 Fuel Oil and Lubricants	7,779,479	5,834,609	7,902,259	8,027,087
2211300 Other Operating Expenses	919,300	919,300	928,925	938,651
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	486,600	364,950	491,695	496,843
Gross Expenditure..... KShs.	71,959,438	73,632,741	83,162,602	133,629,557
Net Expenditure.. Sub-Head..... KShs.	71,959,438	73,632,741	83,162,602	133,629,557
1023002508 Malindi Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	202,094	204,210
2210200 Communication, Supplies and Services	6,650	4,988	6,720	6,790
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	140,358	140,358	141,828	143,312
2210800 Hospitality Supplies and Services	7,400	5,550	7,477	7,556
2211000 Specialised Materials and Supplies	2,402,000	2,561,197	2,817,955	3,555,692
2211100 Office and General Supplies and Services	30,900	15,450	31,223	31,550
2211200 Fuel Oil and Lubricants	530,793	585,595	786,350	791,967
2211300 Other Operating Expenses	199,400	199,400	201,488	203,597
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	120,300	90,225	121,560	122,832
Gross Expenditure..... KShs.	3,637,801	3,802,763	4,316,695	5,067,506
Net Expenditure.. Sub-Head..... KShs.	3,637,801	3,802,763	4,316,695	5,067,506
1023002509 Hola Prison				

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	922,000	922,000	931,654	941,408
2210200 Communication, Supplies and Services	13,550	10,163	13,692	13,835
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	312,569	312,569	315,841	319,148
2210800 Hospitality Supplies and Services	7,400	5,550	7,477	7,556
2211000 Specialised Materials and Supplies	6,064,300	7,897,807	8,819,429	15,469,109
2211100 Office and General Supplies and Services	30,900	15,450	31,223	31,550
2211200 Fuel Oil and Lubricants	1,315,459	986,594	1,329,232	1,343,149
2211300 Other Operating Expenses	548,700	548,700	554,445	560,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	443,700	332,775	448,346	453,040
Gross Expenditure..... KShs.	9,658,578	11,031,608	12,451,339	19,139,045
Net Expenditure.. Sub-Head..... KShs.	9,658,578	11,031,608	12,451,339	19,139,045
1023002510 Taveta Remand Prison				
2210100 Utilities Supplies and Services	1,345,100	1,345,100	1,359,183	1,373,414
2210200 Communication, Supplies and Services	13,550	10,163	13,692	13,835
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	411,692	411,692	416,003	420,358
2210800 Hospitality Supplies and Services	7,400	5,550	7,477	7,556
2211000 Specialised Materials and Supplies	10,220,900	11,265,332	12,563,595	21,920,823
2211100 Office and General Supplies and Services	30,900	15,450	31,223	31,550
2211200 Fuel Oil and Lubricants	1,663,408	1,622,556	2,180,824	2,198,422
2211300 Other Operating Expenses	548,700	548,700	554,445	560,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	237,000	177,750	239,481	241,989
Gross Expenditure..... KShs.	14,478,650	15,402,293	17,365,923	26,768,197
Net Expenditure.. Sub-Head..... KShs.	14,478,650	15,402,293	17,365,923	26,768,197
1023002511 Wundanyi Prison				
2210100 Utilities Supplies and Services	1,913,300	2,913,300	2,938,612	2,964,189
2210200 Communication, Supplies and Services	13,550	10,163	13,692	13,835
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	344,714	344,714	348,324	351,970

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	7,400	5,550	7,477	7,556
2211000 Specialised Materials and Supplies	7,471,700	12,612,030	14,094,642	24,798,619
2211100 Office and General Supplies and Services	30,900	15,450	31,223	31,550
2211200 Fuel Oil and Lubricants	1,371,369	1,778,527	2,391,127	2,411,192
2211300 Other Operating Expenses	248,700	248,700	251,304	253,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	135,500	101,625	136,919	138,352
Gross Expenditure..... KShs.	11,537,133	18,030,059	20,213,320	30,971,198
Net Expenditure.. Sub-Head..... KShs.	11,537,133	18,030,059	20,213,320	30,971,198
1023002512 Voi Prison				
2210100 Utilities Supplies and Services	1,438,000	1,438,000	1,505,586	1,576,349
2210200 Communication, Supplies and Services	12,400	9,300	12,983	13,593
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	443,181	443,181	464,011	485,819
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	11,530,900	14,212,602	15,900,657	28,013,706
2211100 Office and General Supplies and Services	32,000	16,000	33,505	35,079
2211200 Fuel Oil and Lubricants	1,788,470	1,341,353	1,841,961	1,897,403
2211300 Other Operating Expenses	248,700	248,700	260,389	272,627
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	76,400	57,300	79,991	83,750
Gross Expenditure..... KShs.	15,577,451	17,771,986	20,106,831	32,386,438
Net Expenditure.. Sub-Head..... KShs.	15,577,451	17,771,986	20,106,831	32,386,438
1023002513 Garissa Medium Prison				
2210100 Utilities Supplies and Services	2,757,400	2,757,400	2,886,998	3,022,686
2210200 Communication, Supplies and Services	12,400	9,300	12,983	13,593
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	276,983	276,983	290,001	303,632
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	6,341,700	6,949,237	7,761,745	13,540,459
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,162,400	1,621,800	2,217,033	2,274,233
2211300 Other Operating Expenses	248,700	248,700	260,389	272,627
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	223,500	167,625	234,004	245,003
Gross Expenditure..... KShs.	11,061,383	12,052,045	13,703,254	19,714,217
Net Expenditure.. Sub-Head..... KShs.	11,061,383	12,052,045	13,703,254	19,714,217
1023002514 Wajir Prison				
2210100 Utilities Supplies and Services	698,100	698,100	730,911	765,264
2210200 Communication, Supplies and Services	12,400	9,300	12,983	13,593
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	454,800	454,800	476,176	498,556
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	5,629,000	7,603,530	8,494,908	14,844,226
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	1,370,286	1,590,215	2,184,690	2,252,119
2211300 Other Operating Expenses	248,700	248,700	260,389	272,627
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	440,400	330,300	461,099	482,770
2220200 Routine Maintenance - Other Assets	500,000	250,000	523,500	548,104
Gross Expenditure..... KShs.	9,391,986	11,205,945	13,184,757	19,719,243
Net Expenditure.. Sub-Head..... KShs.	9,391,986	11,205,945	13,184,757	19,719,243
1023002515 Mandera Prison				
2210100 Utilities Supplies and Services	1,233,800	1,233,800	1,291,788	1,352,503
2210200 Communication, Supplies and Services	12,400	9,300	12,983	13,593
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	453,720	453,720	475,045	497,372
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	6,244,300	7,304,828	8,160,199	14,249,021
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	1,427,760	1,070,820	1,494,865	1,565,123
2211300 Other Operating Expenses	248,700	248,700	260,389	272,627

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	404,900	303,675	423,930	443,855
Gross Expenditure..... KShs.	10,063,880	10,645,843	12,159,300	18,436,078
Net Expenditure.. Sub-Head..... KShs.	10,063,880	10,645,843	12,159,300	18,436,078
1023002516 Meru Main Prison				
2210100 Utilities Supplies and Services	7,467,400	7,467,400	7,605,117	7,747,073
2210200 Communication, Supplies and Services	20,200	15,150	21,149	22,143
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,801,418	1,801,418	1,886,085	1,974,730
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	48,720,700	67,138,667	77,183,573	136,752,193
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	6,705,872	5,779,404	8,189,740	8,379,833
2211300 Other Operating Expenses	592,400	592,400	620,242	649,394
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	899,600	674,700	941,881	986,150
2220200 Routine Maintenance - Other Assets	101,450	50,725	106,218	111,210
Gross Expenditure..... KShs.	66,347,340	83,540,864	96,594,106	156,664,710
Net Expenditure.. Sub-Head..... KShs.	66,347,340	83,540,864	96,594,106	156,664,710
1023002517 Meru Women Prison				
2210100 Utilities Supplies and Services	240,000	240,000	251,280	263,090
2210200 Communication, Supplies and Services	7,800	5,850	8,167	8,550
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	454,072	454,072	475,413	497,757
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	11,646,500	14,165,348	15,914,363	27,713,108
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	1,612,891	1,209,668	2,217,866	2,275,934
2211300 Other Operating Expenses	248,700	248,700	260,389	272,627
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,700	113,025	157,783	165,199
Gross Expenditure..... KShs.	14,398,963	16,457,663	19,325,362	31,238,249

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	14,398,963	16,457,663	19,325,362	31,238,249
1023002518 Uruku Prison				
2210100 Utilities Supplies and Services	1,448,900	1,448,900	1,516,998	1,588,297
2210200 Communication, Supplies and Services	12,400	9,300	12,983	13,593
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	749,398	749,398	784,620	821,497
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	22,191,900	27,018,900	30,250,663	53,532,005
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	3,441,870	2,581,403	3,603,638	3,773,009
2211300 Other Operating Expenses	310,900	310,900	325,512	340,811
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	333,400	250,050	349,070	365,476
Gross Expenditure..... KShs.	28,527,068	32,389,851	36,883,585	60,476,672
Net Expenditure.. Sub-Head..... KShs.	28,527,068	32,389,851	36,883,585	60,476,672
1023002519 Kangeta Prison				
2210100 Utilities Supplies and Services	1,348,400	1,348,400	1,411,775	1,478,128
2210200 Communication, Supplies and Services	13,550	10,163	14,187	14,854
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,093,722	2,093,722	2,192,127	2,295,157
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	48,874,400	60,025,615	67,232,552	119,259,103
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	7,190,405	5,392,804	7,528,354	7,882,186
2211300 Other Operating Expenses	543,700	543,700	569,254	596,009
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	493,400	370,050	516,590	540,870
Gross Expenditure..... KShs.	60,595,877	69,805,454	79,504,940	132,108,291
Net Expenditure.. Sub-Head..... KShs.	60,595,877	69,805,454	79,504,940	132,108,291
1023002520 Chuka Prison				
2210100 Utilities Supplies and Services	1,307,100	2,307,100	2,368,534	2,432,855

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	7,800	5,850	8,167	8,550
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	568,393	568,393	595,108	623,077
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	16,187,600	24,691,896	27,638,288	48,835,789
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	2,294,637	2,620,978	3,602,485	3,715,401
2211300 Other Operating Expenses	435,300	435,300	455,759	477,180
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	335,500	251,625	351,269	367,778
Gross Expenditure..... KShs.	21,174,630	30,902,142	35,059,711	56,502,614
Net Expenditure.. Sub-Head..... KShs.	21,174,630	30,902,142	35,059,711	56,502,614
1023002521 Maara Prison				
2210100 Utilities Supplies and Services	48,000	48,000	50,256	52,618
2210200 Communication, Supplies and Services	3,800	2,850	3,979	4,166
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,300	94,300	98,732	103,373
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	61,000	61,000	63,867	66,869
2211100 Office and General Supplies and Services	17,200	8,600	18,009	18,855
2211200 Fuel Oil and Lubricants	27,800	20,850	29,107	30,475
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,700	39,525	55,177	57,770
Gross Expenditure..... KShs.	312,200	280,675	326,875	342,238
Net Expenditure.. Sub-Head..... KShs.	312,200	280,675	326,875	342,238
1023002522 Marimanti Prison				
2210100 Utilities Supplies and Services	1,063,000	1,313,000	1,358,997	1,406,992
2210200 Communication, Supplies and Services	4,350	3,263	4,554	4,769
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	306,339	306,339	320,737	335,812
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	7,663,100	11,050,718	12,352,762	21,653,876

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	1,150,362	1,162,772	1,604,429	1,661,037
2211300 Other Operating Expenses	435,300	435,300	455,759	477,180
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	135,500	101,625	141,869	148,536
Gross Expenditure..... KShs.	10,796,251	14,394,017	16,279,208	25,730,186
Net Expenditure.. Sub-Head..... KShs.	10,796,251	14,394,017	16,279,208	25,730,186
1023002523 Embu Main Prison				
2210100 Utilities Supplies and Services	7,488,000	7,488,000	7,839,936	8,208,413
2210200 Communication, Supplies and Services	20,200	15,150	21,149	22,143
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,328,759	2,328,759	2,438,211	2,552,806
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	69,527,000	123,580,791	138,770,230	246,214,725
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	15,400,551	11,550,413	30,660,498	30,925,011
2211300 Other Operating Expenses	938,800	938,800	982,924	1,029,121
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	963,300	722,475	1,008,575	1,055,978
Gross Expenditure..... KShs.	96,704,910	146,645,388	181,761,624	290,050,181
Net Expenditure.. Sub-Head..... KShs.	96,704,910	146,645,388	181,761,624	290,050,181
1023002524 Embu Women Prison				
2210100 Utilities Supplies and Services	545,400	545,400	571,034	597,872
2210200 Communication, Supplies and Services	7,800	5,850	8,167	8,550
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	288,972	288,972	302,553	316,774
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	7,597,400	8,583,527	8,614,448	14,815,162
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	1,116,076	837,057	1,168,531	1,223,452
2211300 Other Operating Expenses	320,900	320,900	335,982	351,773

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	110,300	82,725	115,484	120,912
Gross Expenditure..... KShs.	10,025,148	10,685,431	11,156,300	17,476,479
Net Expenditure.. Sub-Head..... KShs.	10,025,148	10,685,431	11,156,300	17,476,479
1023002525 Machakos Main Prison				
2210100 Utilities Supplies and Services	7,352,800	7,352,800	7,698,382	8,060,205
2210200 Communication, Supplies and Services	14,450	10,838	15,129	15,840
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,663,600	1,663,600	1,741,789	1,823,653
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	46,275,700	4,636,388	69,944,190	124,182,443
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	6,522,943	4,892,207	6,621,890	6,806,357
2211300 Other Operating Expenses	519,300	519,300	543,707	569,261
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	531,400	398,550	556,376	582,525
Gross Expenditure..... KShs.	62,918,493	19,494,683	87,161,564	142,082,268
Net Expenditure.. Sub-Head..... KShs.	62,918,493	19,494,683	87,161,564	142,082,268
1023002526 Machakos Women Prison				
2210100 Utilities Supplies and Services	536,200	536,200	561,401	587,787
2210200 Communication, Supplies and Services	7,800	5,850	8,167	8,550
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	236,474	236,474	247,588	259,225
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	5,475,400	5,815,236	5,957,978	9,820,833
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	992,921	744,691	1,339,588	1,388,448
2211300 Other Operating Expenses	186,500	186,500	195,266	204,443
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	120,400	90,300	126,059	131,984
Gross Expenditure..... KShs.	7,593,995	7,636,251	8,476,148	12,443,254
Net Expenditure.. Sub-Head..... KShs.	7,593,995	7,636,251	8,476,148	12,443,254

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1023002527 Yatta Prison				
2210100 Utilities Supplies and Services	1,342,100	1,342,100	1,405,179	1,471,222
2210200 Communication, Supplies and Services	7,800	5,850	8,167	8,550
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	498,666	498,666	522,103	546,642
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	12,659,000	32,514,722	32,530,848	57,586,194
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	1,933,499	2,125,124	2,924,373	3,019,519
2211300 Other Operating Expenses	323,300	323,300	338,495	354,404
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	135,500	101,625	141,869	148,536
Gross Expenditure..... KShs.	16,938,165	36,932,387	37,911,135	63,177,051
Net Expenditure.. Sub-Head..... KShs.	16,938,165	36,932,387	37,911,135	63,177,051
1023002528 Makueni Prison				
2210100 Utilities Supplies and Services	3,145,500	3,145,500	3,221,655	3,300,640
2210200 Communication, Supplies and Services	12,400	9,300	12,983	13,593
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,009,789	1,009,789	1,057,249	1,106,940
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	34,426,100	51,687,469	57,883,124	102,568,907
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	4,365,291	3,873,968	5,370,460	5,585,271
2211300 Other Operating Expenses	435,300	435,300	455,759	477,180
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	176,200	132,150	184,481	193,152
Gross Expenditure..... KShs.	43,608,880	60,314,476	68,225,812	113,287,667
Net Expenditure.. Sub-Head..... KShs.	43,608,880	60,314,476	68,225,812	113,287,667
1023002529 Makueni Remand Prison				
2210100 Utilities Supplies and Services	1,400,100	1,400,100	1,465,905	1,534,802
2210200 Communication, Supplies and Services	12,400	9,300	12,983	13,593

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	679,623	679,623	711,565	745,009
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	20,464,200	23,185,054	25,926,169	45,545,089
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	2,750,163	2,512,622	3,479,421	3,614,753
2211300 Other Operating Expenses	435,300	435,300	455,759	477,180
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	170,900	128,175	178,932	187,342
Gross Expenditure..... KShs.	25,950,986	28,371,174	32,270,835	52,159,752
Net Expenditure.. Sub-Head..... KShs.	25,950,986	28,371,174	32,270,835	52,159,752
1023002530 Moyale Prison				
2210100 Utilities Supplies and Services	1,234,800	1,234,800	1,292,835	1,353,599
2210200 Communication, Supplies and Services	12,400	9,300	12,983	13,593
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	288,003	288,003	301,539	315,712
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	8,053,900	8,187,214	9,162,695	16,174,837
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	2,006,517	1,504,888	2,034,546	2,048,889
2211300 Other Operating Expenses	124,300	124,300	130,142	136,259
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	566,600	424,950	593,230	599,441
Gross Expenditure..... KShs.	12,324,820	11,794,455	13,568,071	20,684,314
Net Expenditure.. Sub-Head..... KShs.	12,324,820	11,794,455	13,568,071	20,684,314
1023002531 Marsabit Prison				
2210100 Utilities Supplies and Services	1,273,600	1,773,600	1,833,459	2,396,132
2210200 Communication, Supplies and Services	12,400	9,300	12,983	13,593
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	312,268	312,268	326,945	342,311
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	7,509,900	11,197,190	12,537,185	22,087,945

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	1,544,744	1,908,558	2,627,474	2,703,122
2211300 Other Operating Expenses	199,400	199,400	208,772	218,584
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	219,800	164,850	230,131	240,947
Gross Expenditure..... KShs.	11,110,412	15,586,166	17,817,050	28,044,618
Net Expenditure.. Sub-Head..... KShs.	11,110,412	15,586,166	17,817,050	28,044,618
1023002532 Isiolo Prison				
2210100 Utilities Supplies and Services	1,922,800	1,922,800	2,013,172	2,107,791
2210200 Communication, Supplies and Services	13,550	10,163	14,187	14,854
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	794,098	794,098	831,421	870,497
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	22,797,700	25,141,879	28,323,626	49,802,239
2211100 Office and General Supplies and Services	22,400	11,200	23,453	24,554
2211200 Fuel Oil and Lubricants	3,195,984	2,396,988	3,941,217	4,205,168
2211300 Other Operating Expenses	248,700	248,700	260,389	272,627
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	208,300	156,225	218,090	228,340
Gross Expenditure..... KShs.	29,210,932	30,687,603	35,633,303	57,534,182
Net Expenditure.. Sub-Head..... KShs.	29,210,932	30,687,603	35,633,303	57,534,182
1023002533 Kitui Main Prison				
2210100 Utilities Supplies and Services	2,434,800	2,434,800	2,549,236	2,669,050
2210200 Communication, Supplies and Services	14,450	10,838	15,129	15,840
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,129,081	1,129,081	1,182,148	1,237,709
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	33,565,300	42,238,415	47,280,573	83,563,868
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	4,863,783	4,397,837	5,999,788	6,079,816
2211300 Other Operating Expenses	808,400	808,400	846,395	886,175

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	233,300	174,975	244,265	255,746
Gross Expenditure..... KShs.	43,087,414	51,215,346	58,157,635	94,750,188
Net Expenditure.. Sub-Head..... KShs.	43,087,414	51,215,346	58,157,635	94,750,188
1023002534 Kitui Women Prison				
2210100 Utilities Supplies and Services	231,100	231,100	241,962	253,334
2210200 Communication, Supplies and Services	6,650	4,988	6,963	7,290
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	154,540	154,540	161,803	169,408
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	3,259,500	2,901,516	3,216,897	5,413,637
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	571,049	803,287	1,090,066	1,104,707
2211300 Other Operating Expenses	99,400	99,400	104,072	108,963
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	74,400	55,800	77,897	81,558
Gross Expenditure..... KShs.	4,434,939	4,271,631	4,939,761	7,180,881
Net Expenditure.. Sub-Head..... KShs.	4,434,939	4,271,631	4,939,761	7,180,881
1023002535 Mutomo Prison				
2210100 Utilities Supplies and Services	4,423,200	4,423,200	4,631,090	4,848,751
2210200 Communication, Supplies and Services	4,350	3,263	4,554	4,769
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	262,308	262,308	274,636	287,545
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	7,517,000	11,125,478	12,436,534	21,802,845
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	1,021,307	1,140,980	1,569,309	1,619,566
2211300 Other Operating Expenses	50,500	50,500	52,874	55,359
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	65,800	49,350	68,893	72,131
Gross Expenditure..... KShs.	13,382,765	17,076,079	19,077,991	28,732,950
Net Expenditure.. Sub-Head..... KShs.	13,382,765	17,076,079	19,077,991	28,732,950

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1023002536 Mwingi Prison				
2210100 Utilities Supplies and Services	1,310,600	1,310,600	1,372,199	1,436,692
2210200 Communication, Supplies and Services	14,450	10,838	15,129	15,840
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	509,406	509,406	533,348	558,416
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	16,068,000	28,249,507	31,629,611	55,984,158
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	2,287,320	1,715,490	2,394,824	2,507,381
2211300 Other Operating Expenses	397,900	397,900	416,601	436,182
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	131,800	98,850	137,995	144,480
Gross Expenditure..... KShs.	20,757,776	32,313,591	36,539,808	61,125,133
Net Expenditure.. Sub-Head..... KShs.	20,757,776	32,313,591	36,539,808	61,125,133
1023002537 Nyeri Medium Prison				
2210100 Utilities Supplies and Services	574,800	574,800	601,816	630,101
2210200 Communication, Supplies and Services	13,550	10,163	14,187	14,854
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	624,622	624,622	653,979	684,716
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	18,080,900	27,108,419	30,341,244	53,591,788
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	2,518,205	2,188,654	3,036,561	3,160,478
2211300 Other Operating Expenses	435,300	435,300	455,759	477,180
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	231,800	173,850	242,695	254,101
Gross Expenditure..... KShs.	22,517,477	31,136,808	35,386,342	58,855,202
Net Expenditure.. Sub-Head..... KShs.	22,517,477	31,136,808	35,386,342	58,855,202
1023002538 Nyeri Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	209,400	219,242
2210200 Communication, Supplies and Services	6,650	4,988	6,963	7,290

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	228,710	228,710	239,459	250,714
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	4,976,100	5,070,446	5,639,064	9,584,436
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	745,037	933,778	1,280,053	1,316,716
2211300 Other Operating Expenses	99,400	99,400	104,072	108,963
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	65,800	49,350	68,893	72,131
Gross Expenditure..... KShs.	6,359,997	6,607,672	7,588,005	11,601,476
Net Expenditure.. Sub-Head..... KShs.	6,359,997	6,607,672	7,588,005	11,601,476
1023002539 Kerugoya Prison				
2210100 Utilities Supplies and Services	2,920,000	2,920,000	3,057,240	3,200,930
2210200 Communication, Supplies and Services	14,450	10,838	15,129	15,840
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	943,281	943,281	987,615	1,034,033
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	33,902,800	42,701,351	47,806,550	84,574,540
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	4,246,312	3,184,734	4,330,073	4,391,383
2211300 Other Operating Expenses	621,800	621,800	651,025	681,623
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,300	324,975	453,665	474,987
Gross Expenditure..... KShs.	43,120,243	50,727,979	57,341,398	94,415,320
Net Expenditure.. Sub-Head..... KShs.	43,120,243	50,727,979	57,341,398	94,415,320
1023002540 Mwea Prison				
2210100 Utilities Supplies and Services	2,310,100	3,310,100	3,418,675	3,532,352
2210200 Communication, Supplies and Services	14,450	10,838	15,129	15,840
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,069,525	1,069,525	1,119,792	1,172,423
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	38,807,700	46,940,310	52,539,400	92,813,006

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	5,466,536	4,699,902	6,523,463	6,792,466
2211300 Other Operating Expenses	746,200	746,200	781,271	817,991
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	539,700	404,775	565,066	591,624
2220200 Routine Maintenance - Other Assets	-	50,000	104,700	109,621
Gross Expenditure..... KShs.	48,992,511	57,252,650	65,107,597	105,887,307
Net Expenditure.. Sub-Head..... KShs.	48,992,511	57,252,650	65,107,597	105,887,307
1023002541 Muranga Main Prison				
2210100 Utilities Supplies and Services	4,545,000	4,545,000	4,758,615	4,982,269
2210200 Communication, Supplies and Services	14,450	10,838	15,129	15,840
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,206,606	1,206,606	1,263,317	1,322,693
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	38,647,400	52,079,817	58,310,228	103,197,871
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	5,576,920	4,782,690	6,498,917	6,913,470
2211300 Other Operating Expenses	783,500	783,500	820,325	858,880
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	580,600	435,450	607,888	636,459
2220200 Routine Maintenance - Other Assets	-	50,000	104,700	109,621
Gross Expenditure..... KShs.	51,392,776	63,914,901	72,419,220	118,079,087
Net Expenditure.. Sub-Head..... KShs.	51,392,776	63,914,901	72,419,220	118,079,087
1023002542 Muranga Women Prison				
2210100 Utilities Supplies and Services	340,000	340,000	355,980	372,711
2210200 Communication, Supplies and Services	6,650	4,988	6,963	7,290
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	235,989	235,989	247,080	258,693
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	4,866,900	5,184,782	5,780,059	9,969,231
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	797,476	935,607	1,268,490	1,290,354
2211300 Other Operating Expenses	99,400	99,400	104,072	108,963
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,400	75,300	105,119	110,059
Gross Expenditure..... KShs.	6,485,115	6,897,066	7,907,864	12,159,285
Net Expenditure.. Sub-Head..... KShs.	6,485,115	6,897,066	7,907,864	12,159,285
1023002543 Maranjau Prison				
2210100 Utilities Supplies and Services	1,289,300	1,289,300	1,349,897	1,413,342
2210200 Communication, Supplies and Services	12,400	9,300	12,983	13,593
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	496,861	496,861	520,213	544,663
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	14,412,000	32,739,317	36,655,768	64,871,374
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	2,234,909	2,201,182	2,988,319	3,032,474
2211300 Other Operating Expenses	373,200	373,200	390,740	409,105
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	199,200	149,400	208,562	218,365
Gross Expenditure..... KShs.	19,056,170	37,279,560	42,166,583	70,544,900
Net Expenditure.. Sub-Head..... KShs.	19,056,170	37,279,560	42,166,583	70,544,900
1023002544 Kiambu Prison				
2210100 Utilities Supplies and Services	1,435,200	1,435,200	1,502,654	1,573,279
2210200 Communication, Supplies and Services	12,450	9,338	13,035	13,648
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,193,864	1,193,864	1,249,976	1,308,725
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	38,163,000	51,964,041	58,188,284	103,062,105
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	5,067,940	4,138,455	5,617,413	5,689,953
2211300 Other Operating Expenses	684,000	684,000	716,148	749,807
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	253,300	189,975	265,205	277,670

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	46,848,054	59,635,873	67,592,816	112,717,171
Net Expenditure.. Sub-Head..... KShs.	46,848,054	59,635,873	67,592,816	112,717,171
1023002545 Thika Main Prison				
2210100 Utilities Supplies and Services	2,995,200	2,995,200	3,135,974	3,283,365
2210200 Communication, Supplies and Services	20,200	15,150	21,149	22,143
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,900,902	1,900,902	1,990,245	2,083,786
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	51,266,500	73,019,779	81,807,670	145,329,694
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	7,565,516	6,049,137	8,421,095	8,793,386
2211300 Other Operating Expenses	557,100	557,100	583,284	610,698
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	695,500	521,625	728,189	762,413
Gross Expenditure..... KShs.	65,039,218	85,079,893	96,727,707	160,927,469
Net Expenditure.. Sub-Head..... KShs.	65,039,218	85,079,893	96,727,707	160,927,469
1023002546 Thika Women Prison				
2210100 Utilities Supplies and Services	408,200	408,200	427,385	447,472
2210200 Communication, Supplies and Services	7,800	5,850	8,167	8,550
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	261,043	261,043	273,312	286,158
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	7,804,200	9,960,047	11,071,673	18,762,076
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	1,048,051	936,038	1,297,309	1,348,883
2211300 Other Operating Expenses	186,500	186,500	195,266	204,443
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	96,300	72,225	100,826	105,565
Gross Expenditure..... KShs.	9,850,394	11,850,903	13,414,039	21,205,131
Net Expenditure.. Sub-Head..... KShs.	9,850,394	11,850,903	13,414,039	21,205,131
1023002547 Ruiru Prison				

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	1,372,600	1,372,600	1,437,112	1,504,657
2210200 Communication, Supplies and Services	14,450	10,838	15,129	15,840
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	774,721	774,721	811,133	849,256
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	26,711,700	47,417,819	53,091,555	93,972,747
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	3,526,504	2,644,878	3,714,209	3,764,879
2211300 Other Operating Expenses	621,800	621,800	651,025	681,623
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	282,600	211,950	295,882	309,789
Gross Expenditure..... KShs.	33,342,675	53,075,606	60,056,146	101,140,775
Net Expenditure.. Sub-Head..... KShs.	33,342,675	53,075,606	60,056,146	101,140,775
1023002548 Nyandarua Prison				
2210100 Utilities Supplies and Services	1,292,800	392,800	1,353,562	1,417,179
2210200 Communication, Supplies and Services	12,400	9,300	12,983	13,593
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	431,843	431,843	452,140	473,391
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	15,892,200	17,327,338	19,395,713	34,279,498
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	1,747,952	1,310,964	1,787,276	1,818,688
2211300 Other Operating Expenses	320,900	320,900	335,982	351,773
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	231,800	173,850	242,695	254,101
Gross Expenditure..... KShs.	19,968,195	19,987,995	23,620,452	38,650,207
Net Expenditure.. Sub-Head..... KShs.	19,968,195	19,987,995	23,620,452	38,650,207
1023002549 Nyahururu Main Prison				
2210100 Utilities Supplies and Services	6,136,400	6,136,400	6,424,810	6,726,777
2210200 Communication, Supplies and Services	14,450	10,838	15,129	15,840
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,096,961	1,096,961	1,148,518	1,202,498

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	34,062,100	51,969,669	58,188,641	103,000,797
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	5,063,496	3,797,622	5,178,177	5,270,153
2211300 Other Operating Expenses	572,100	572,100	598,989	627,141
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	499,700	374,775	523,186	547,776
Gross Expenditure..... KShs.	47,483,507	63,979,365	72,117,551	117,432,966
Net Expenditure.. Sub-Head..... KShs.	47,483,507	63,979,365	72,117,551	117,432,966
1023002550 Nyahururu Women Prison				
2210100 Utilities Supplies and Services	325,900	325,900	329,312	332,760
2210200 Communication, Supplies and Services	6,650	4,988	6,720	6,790
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	165,737	165,737	167,472	169,226
2210800 Hospitality Supplies and Services	7,400	5,550	7,477	7,556
2211000 Specialised Materials and Supplies	3,136,400	4,123,071	4,575,609	7,823,264
2211100 Office and General Supplies and Services	30,900	15,450	31,223	31,550
2211200 Fuel Oil and Lubricants	537,846	403,385	542,936	545,863
2211300 Other Operating Expenses	99,400	99,400	100,441	101,492
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	65,800	49,350	66,489	67,185
Gross Expenditure..... KShs.	4,376,033	5,192,831	5,827,679	9,085,686
Net Expenditure.. Sub-Head..... KShs.	4,376,033	5,192,831	5,827,679	9,085,686
1023002551 Kapenguria Prison				
2210100 Utilities Supplies and Services	807,800	1,307,800	1,345,767	1,385,518
2210200 Communication, Supplies and Services	14,450	10,838	15,129	15,840
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	528,935	528,935	553,794	579,823
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	13,580,400	14,515,300	16,234,975	28,557,529
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	2,541,487	1,906,115	2,612,371	2,675,519
2211300 Other Operating Expenses	435,300	435,300	455,759	477,180
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	398,900	299,175	417,648	437,278
Gross Expenditure..... KShs.	18,345,572	19,024,463	21,675,544	34,170,671
Net Expenditure.. Sub-Head..... KShs.	18,345,572	19,024,463	21,675,544	34,170,671
1023002552 Lodwar Prison				
2210100 Utilities Supplies and Services	1,012,300	1,012,300	1,059,878	1,109,692
2210200 Communication, Supplies and Services	14,450	10,838	15,129	15,840
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,164,573	1,164,573	1,219,308	1,276,616
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	34,711,000	49,288,021	55,175,090	97,551,829
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	4,821,748	3,616,311	4,923,110	5,000,694
2211300 Other Operating Expenses	870,600	870,600	911,518	954,360
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	391,200	293,400	409,586	428,837
Gross Expenditure..... KShs.	43,024,171	56,277,043	63,753,720	106,379,852
Net Expenditure.. Sub-Head..... KShs.	43,024,171	56,277,043	63,753,720	106,379,852
1023002553 Maralal Prison				
2210100 Utilities Supplies and Services	1,052,600	1,052,600	1,102,072	1,153,870
2210200 Communication, Supplies and Services	12,400	9,300	12,983	13,593
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	304,323	304,323	318,627	333,601
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	7,764,100	10,449,755	11,693,955	20,634,314
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	1,452,334	1,089,251	1,492,740	1,528,698
2211300 Other Operating Expenses	186,500	186,500	195,266	204,443
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	279,100	209,325	292,218	305,952

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	11,089,657	13,322,054	15,147,962	24,216,455
Net Expenditure.. Sub-Head..... KShs.	11,089,657	13,322,054	15,147,962	24,216,455
1023002554 Kitale Main Prison				
2210100 Utilities Supplies and Services	4,544,500	5,944,500	7,149,969	7,364,517
2210200 Communication, Supplies and Services	18,800	14,100	19,684	20,609
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,801,176	1,801,176	1,885,831	1,974,464
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	54,017,900	68,365,933	74,558,777	132,084,576
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	7,826,694	6,620,021	28,997,796	29,132,112
2211300 Other Operating Expenses	692,400	692,400	724,943	759,015
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	952,000	714,000	996,744	1,043,591
2220200 Routine Maintenance - Other Assets	100,000	-	-	-
Gross Expenditure..... KShs.	69,991,770	84,173,130	114,373,845	172,420,868
Net Expenditure.. Sub-Head..... KShs.	69,991,770	84,173,130	114,373,845	172,420,868
1023002555 Kitale Annex Prison				
2210100 Utilities Supplies and Services	430,600	430,600	450,838	472,028
2210200 Communication, Supplies and Services	12,400	9,300	12,983	13,593
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	338,961	338,961	354,892	371,572
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	7,337,300	11,664,446	13,050,200	22,995,412
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	1,226,409	1,294,807	1,758,015	1,785,174
2211300 Other Operating Expenses	248,900	248,900	260,598	272,846
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	257,900	193,425	270,021	282,712
Gross Expenditure..... KShs.	9,890,770	14,201,439	16,197,648	26,235,321
Net Expenditure.. Sub-Head..... KShs.	9,890,770	14,201,439	16,197,648	26,235,321

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1023002556 Kitale Medium Prison				
2210100 Utilities Supplies and Services	1,864,200	1,864,200	1,951,817	2,043,553
2210200 Communication, Supplies and Services	12,400	9,300	12,983	13,593
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	311,256	311,256	325,885	341,202
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	8,425,900	12,847,258	14,370,730	25,293,070
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	1,329,806	1,372,355	1,862,500	1,889,939
2211300 Other Operating Expenses	310,900	310,900	325,512	340,811
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	185,000	138,750	193,695	202,799
Gross Expenditure..... KShs.	12,477,762	16,875,019	19,083,223	30,166,951
Net Expenditure.. Sub-Head..... KShs.	12,477,762	16,875,019	19,083,223	30,166,951
1023002557 Kitale Women Prison				
2210100 Utilities Supplies and Services	249,036	249,036	260,741	272,996
2210200 Communication, Supplies and Services	6,650	4,988	6,963	7,290
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	247,397	247,397	259,025	271,199
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	5,840,100	4,351,329	4,825,091	8,051,904
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	915,740	686,805	939,777	960,613
2211300 Other Operating Expenses	248,700	248,700	260,389	272,627
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	116,600	87,450	122,080	127,818
Gross Expenditure..... KShs.	7,662,523	5,896,705	6,714,167	10,006,431
Net Expenditure.. Sub-Head..... KShs.	7,662,523	5,896,705	6,714,167	10,006,431
1023002558 Eldoret Main Prison				
2210100 Utilities Supplies and Services	6,924,200	6,924,200	7,249,637	7,590,371
2210200 Communication, Supplies and Services	18,800	14,100	19,684	20,609

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,723,908	2,723,908	2,851,931	2,985,972
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	74,781,700	110,582,682	122,494,462	217,442,474
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	10,821,650	9,016,238	12,530,267	13,062,790
2211300 Other Operating Expenses	603,600	603,600	631,969	661,672
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,432,100	1,074,075	1,499,409	1,569,881
2220200 Routine Maintenance - Other Assets	100,000	-	-	-
Gross Expenditure..... KShs.	97,444,258	130,959,803	147,317,460	243,375,753
Net Expenditure.. Sub-Head..... KShs.	97,444,258	130,959,803	147,317,460	243,375,753
1023002559 Eldoret Women Prison				
2210100 Utilities Supplies and Services	384,200	384,200	388,223	392,287
2210200 Communication, Supplies and Services	6,650	4,988	6,720	6,790
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	348,464	348,464	352,113	355,799
2210800 Hospitality Supplies and Services	7,400	5,550	7,477	7,556
2211000 Specialised Materials and Supplies	8,878,000	12,911,517	14,327,609	24,489,579
2211100 Office and General Supplies and Services	30,900	15,450	31,223	31,550
2211200 Fuel Oil and Lubricants	1,274,926	956,195	1,286,771	1,292,576
2211300 Other Operating Expenses	223,800	223,800	226,143	228,511
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	316,600	237,450	319,915	323,264
Gross Expenditure..... KShs.	11,470,940	15,087,614	16,946,194	27,127,912
Net Expenditure.. Sub-Head..... KShs.	11,470,940	15,087,614	16,946,194	27,127,912
1023002560 Ngeria Prison				
2210100 Utilities Supplies and Services	1,033,400	1,033,400	1,044,219	1,055,152
2210200 Communication, Supplies and Services	12,400	9,300	12,530	12,661
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	795,940	795,940	804,274	812,695
2210800 Hospitality Supplies and Services	7,400	5,550	7,477	7,556

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	26,273,700	31,730,986	35,336,369	61,112,478
2211100 Office and General Supplies and Services	30,900	15,450	31,223	31,550
2211200 Fuel Oil and Lubricants	3,529,649	2,647,237	3,561,803	3,574,611
2211300 Other Operating Expenses	721,300	721,300	728,852	736,483
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	439,700	329,775	444,304	448,956
Gross Expenditure..... KShs.	32,844,389	37,288,938	41,971,051	67,792,142
Net Expenditure.. Sub-Head..... KShs.	32,844,389	37,288,938	41,971,051	67,792,142
1023002561 Tambach Prison				
2210100 Utilities Supplies and Services	799,900	799,900	808,274	816,738
2210200 Communication, Supplies and Services	12,400	9,300	12,530	12,661
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	596,246	596,246	602,489	608,796
2210800 Hospitality Supplies and Services	7,400	5,550	7,477	7,556
2211000 Specialised Materials and Supplies	10,853,100	15,868,034	17,757,103	31,409,948
2211100 Office and General Supplies and Services	30,900	15,450	31,223	31,550
2211200 Fuel Oil and Lubricants	1,743,054	1,682,291	2,259,219	2,267,011
2211300 Other Operating Expenses	310,900	310,900	314,155	317,444
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	131,800	98,850	133,180	134,574
Gross Expenditure..... KShs.	14,485,700	19,386,521	21,925,650	35,606,278
Net Expenditure.. Sub-Head..... KShs.	14,485,700	19,386,521	21,925,650	35,606,278
1023002562 Kapsabet Prison				
2210100 Utilities Supplies and Services	2,042,500	2,042,500	2,138,498	2,239,007
2210200 Communication, Supplies and Services	14,450	10,838	15,129	15,840
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	811,930	811,930	850,090	890,045
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	22,128,500	27,893,143	31,198,123	54,881,958
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	3,241,440	2,431,080	3,315,071	3,374,226

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	559,600	559,600	585,901	613,439
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	284,100	213,075	297,453	311,433
Gross Expenditure..... KShs.	29,120,820	33,983,166	38,440,366	62,367,932
Net Expenditure.. Sub-Head..... KShs.	29,120,820	33,983,166	38,440,366	62,367,932
1023002563 Kabarnet Prison				
2210100 Utilities Supplies and Services	879,900	879,900	921,255	964,554
2210200 Communication, Supplies and Services	12,400	9,300	12,983	13,593
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	406,347	406,347	425,446	445,441
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	12,500,000	13,446,176	15,041,843	26,486,497
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	1,849,083	1,386,812	1,891,164	1,925,009
2211300 Other Operating Expenses	310,900	310,900	325,512	340,811
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	131,800	98,850	137,995	144,480
Gross Expenditure..... KShs.	16,128,730	16,559,285	18,796,299	30,362,369
Net Expenditure.. Sub-Head..... KShs.	16,128,730	16,559,285	18,796,299	30,362,369
1023002564 Eldama- Ravine Prison				
2210100 Utilities Supplies and Services	401,900	758,000	779,014	800,863
2210200 Communication, Supplies and Services	12,400	9,300	12,983	13,593
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	264,398	264,398	276,825	289,835
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	5,821,600	12,935,182	12,474,114	21,970,970
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	1,055,213	1,166,410	1,584,361	1,610,221
2211300 Other Operating Expenses	248,700	248,700	260,389	272,627
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	131,800	98,850	137,995	144,480
Gross Expenditure..... KShs.	7,974,311	15,501,840	15,565,782	25,144,573

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	7,974,311	15,501,840	15,565,782	25,144,573
1023002565 Rumuruti Prison				
2210100 Utilities Supplies and Services	1,450,300	1,450,300	1,518,464	1,589,832
2210200 Communication, Supplies and Services	12,400	9,300	12,983	13,593
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	583,143	583,143	610,550	639,247
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	15,222,300	22,777,325	25,492,929	45,020,745
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	2,552,823	1,914,617	2,618,187	2,674,178
2211300 Other Operating Expenses	373,100	373,100	390,636	408,996
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	499,100	374,325	522,558	547,118
Gross Expenditure..... KShs.	20,731,466	27,503,110	31,206,408	50,935,693
Net Expenditure.. Sub-Head..... KShs.	20,731,466	27,503,110	31,206,408	50,935,693
1023002566 Nanyuki Prison				
2210100 Utilities Supplies and Services	3,976,300	3,976,300	4,163,187	4,358,855
2210200 Communication, Supplies and Services	13,550	10,163	14,187	14,854
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,056,214	1,056,214	1,105,856	1,157,831
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	36,108,300	46,836,959	52,435,814	92,756,050
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	5,195,755	3,896,816	5,309,179	5,398,136
2211300 Other Operating Expenses	684,000	684,000	716,148	749,807
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	333,200	249,900	348,860	365,257
Gross Expenditure..... KShs.	47,405,619	56,731,352	64,133,332	104,842,774
Net Expenditure.. Sub-Head..... KShs.	47,405,619	56,731,352	64,133,332	104,842,774
1023002567 Nakuru Main Prison				
2210100 Utilities Supplies and Services	19,074,400	19,074,400	19,970,897	20,909,529

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	18,800	14,100	19,684	20,609
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,976,409	2,976,409	3,116,300	3,262,767
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	89,006,400	122,023,458	139,614,715	241,712,442
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	11,580,650	9,210,488	34,522,367	34,706,504
2211300 Other Operating Expenses	887,500	887,500	929,212	972,885
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,567,600	1,175,700	1,641,277	1,718,417
Gross Expenditure..... KShs.	125,150,059	155,383,055	199,854,553	303,345,137
Net Expenditure.. Sub-Head..... KShs.	125,150,059	155,383,055	199,854,553	303,345,137
1023002568 Nakuru Women Prison				
2210100 Utilities Supplies and Services	340,000	340,000	355,980	372,711
2210200 Communication, Supplies and Services	4,050	3,038	4,240	4,440
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	338,495	338,495	354,404	371,061
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	8,528,900	9,762,118	10,888,113	18,833,643
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	1,318,810	989,108	1,351,891	1,445,691
2211300 Other Operating Expenses	248,700	248,700	260,389	272,627
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	167,300	125,475	175,163	183,396
Gross Expenditure..... KShs.	10,984,555	11,827,934	13,430,281	21,525,553
Net Expenditure.. Sub-Head..... KShs.	10,984,555	11,827,934	13,430,281	21,525,553
1023002569 Naivasha Medium Prison				
2210100 Utilities Supplies and Services	4,405,800	4,405,800	4,451,929	4,498,540
2210200 Communication, Supplies and Services	13,550	10,163	13,692	13,835
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,359,364	1,359,364	1,373,596	1,387,978
2210800 Hospitality Supplies and Services	7,400	5,550	7,477	7,556

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	45,796,600	59,601,027	66,682,293	117,852,140
2211100 Office and General Supplies and Services	30,900	15,450	31,223	31,550
2211200 Fuel Oil and Lubricants	6,469,612	4,852,209	6,528,479	6,551,592
2211300 Other Operating Expenses	670,600	670,600	677,621	684,716
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	639,700	479,775	646,398	653,165
Gross Expenditure..... KShs.	59,393,526	71,399,938	80,412,708	131,681,072
Net Expenditure.. Sub-Head..... KShs.	59,393,526	71,399,938	80,412,708	131,681,072
1023002570 Naivasha Women Prison				
2210100 Utilities Supplies and Services	340,000	340,000	343,560	347,157
2210200 Communication, Supplies and Services	7,800	5,850	7,882	7,964
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	208,563	208,563	210,746	212,953
2210800 Hospitality Supplies and Services	7,400	5,550	7,477	7,556
2211000 Specialised Materials and Supplies	4,955,400	5,486,645	6,058,850	10,145,806
2211100 Office and General Supplies and Services	30,900	15,450	31,223	31,550
2211200 Fuel Oil and Lubricants	674,240	505,680	680,479	683,420
2211300 Other Operating Expenses	248,700	248,700	251,304	253,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	96,300	72,225	97,308	98,327
Gross Expenditure..... KShs.	6,569,303	6,888,663	7,688,829	11,788,668
Net Expenditure.. Sub-Head..... KShs.	6,569,303	6,888,663	7,688,829	11,788,668
1023002571 Narok Prison				
2210100 Utilities Supplies and Services	2,336,700	2,336,700	2,361,166	2,385,887
2210200 Communication, Supplies and Services	14,450	10,838	14,601	14,754
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,059,189	1,059,189	1,070,279	1,081,485
2210800 Hospitality Supplies and Services	7,400	5,550	7,477	7,556
2211000 Specialised Materials and Supplies	36,436,900	52,448,906	59,500,892	105,313,202
2211100 Office and General Supplies and Services	30,900	15,450	31,223	31,550
2211200 Fuel Oil and Lubricants	4,829,976	3,622,482	4,873,467	4,888,391

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	684,000	684,000	691,161	698,398
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	356,200	267,150	359,929	363,698
Gross Expenditure..... KShs.	45,755,715	60,450,265	68,910,195	114,784,921
Net Expenditure.. Sub-Head..... KShs.	45,755,715	60,450,265	68,910,195	114,784,921
1023002572 Kilgoris Prison				
2210100 Utilities Supplies and Services	1,002,700	1,002,700	1,013,198	1,023,807
2210200 Communication, Supplies and Services	12,400	9,300	12,530	12,661
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	521,169	521,169	526,626	532,139
2210800 Hospitality Supplies and Services	7,400	5,550	7,477	7,556
2211000 Specialised Materials and Supplies	15,150,400	20,206,172	22,593,330	39,834,995
2211100 Office and General Supplies and Services	30,900	15,450	31,223	31,550
2211200 Fuel Oil and Lubricants	2,874,073	2,155,555	2,886,338	2,898,732
2211300 Other Operating Expenses	397,900	397,900	402,066	406,276
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	239,800	179,850	242,311	244,848
Gross Expenditure..... KShs.	20,236,742	24,493,646	27,715,099	44,992,564
Net Expenditure.. Sub-Head..... KShs.	20,236,742	24,493,646	27,715,099	44,992,564
1023002573 Kitengela Prison				
2210100 Utilities Supplies and Services	8,372,200	8,372,200	8,459,857	8,548,431
2210200 Communication, Supplies and Services	14,450	10,838	14,601	14,754
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,926,304	1,926,304	1,946,472	1,966,852
2210800 Hospitality Supplies and Services	7,400	5,550	7,477	7,556
2211000 Specialised Materials and Supplies	52,879,200	48,285,679	54,037,446	95,609,160
2211100 Office and General Supplies and Services	30,900	15,450	31,223	31,550
2211200 Fuel Oil and Lubricants	7,246,318	5,434,739	7,311,459	7,333,295
2211300 Other Operating Expenses	819,800	819,800	828,383	837,056
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	351,300	263,475	354,978	358,695
Gross Expenditure..... KShs.	71,647,872	65,134,035	72,991,896	114,707,349

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	71,647,872	65,134,035	72,991,896	114,707,349
1023002574 Kajiado Prison				
2210100 Utilities Supplies and Services	3,701,700	3,701,700	3,875,680	4,057,837
2210200 Communication, Supplies and Services	12,400	9,300	12,983	13,593
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	678,976	678,976	710,888	744,299
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	17,927,800	24,501,388	27,405,355	48,218,979
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	1,674,665	1,780,999	2,430,284	2,483,255
2211300 Other Operating Expenses	621,800	621,800	651,025	681,623
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	264,900	198,675	277,350	290,386
Gross Expenditure..... KShs.	24,920,541	31,513,838	35,403,666	56,531,956
Net Expenditure.. Sub-Head..... KShs.	24,920,541	31,513,838	35,403,666	56,531,956
1023002575 Kericho Main Prison				
2210100 Utilities Supplies and Services	2,001,100	2,001,100	2,095,152	2,193,624
2210200 Communication, Supplies and Services	18,800	14,100	19,684	20,609
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,438,861	1,438,861	1,506,488	1,577,293
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	30,434,000	47,056,605	52,675,128	93,110,716
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	4,297,181	3,597,886	4,889,632	4,961,476
2211300 Other Operating Expenses	571,100	571,100	597,942	626,045
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	578,800	434,100	606,004	634,486
Gross Expenditure..... KShs.	39,378,142	55,134,752	62,430,131	103,166,233
Net Expenditure.. Sub-Head..... KShs.	39,378,142	55,134,752	62,430,131	103,166,233
1023002576 Kericho Medium Prison				
2210100 Utilities Supplies and Services	2,049,600	2,049,600	2,145,931	2,246,790

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	12,400	9,300	12,983	13,593
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	757,892	757,892	793,513	830,809
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	26,664,600	38,254,580	42,826,127	75,742,694
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	3,069,222	2,301,917	3,139,506	3,196,240
2211300 Other Operating Expenses	641,900	641,900	672,069	703,657
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	338,200	253,650	354,095	370,738
Gross Expenditure..... KShs.	33,572,114	44,289,839	49,984,325	83,146,505
Net Expenditure.. Sub-Head..... KShs.	33,572,114	44,289,839	49,984,325	83,146,505
1023002577 Kericho Women Prison				
2210100 Utilities Supplies and Services	512,300	512,300	536,378	561,588
2210200 Communication, Supplies and Services	7,800	5,850	8,167	8,550
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	359,380	359,380	376,270	393,956
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	8,591,400	6,003,545	6,690,053	11,509,741
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	1,321,211	990,908	1,353,493	1,380,499
2211300 Other Operating Expenses	124,300	124,300	130,142	136,259
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	131,800	98,850	137,995	144,480
Gross Expenditure..... KShs.	11,086,491	8,116,133	9,272,599	14,177,057
Net Expenditure.. Sub-Head..... KShs.	11,086,491	8,116,133	9,272,599	14,177,057
1023002578 Bomet Prison				
2210100 Utilities Supplies and Services	1,401,600	1,401,600	1,416,275	1,431,103
2210200 Communication, Supplies and Services	14,450	10,838	14,601	14,754
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	718,557	718,557	726,080	733,683
2210800 Hospitality Supplies and Services	7,400	5,550	7,477	7,556

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	21,043,200	28,827,923	32,236,122	56,853,923
2211100 Office and General Supplies and Services	30,900	15,450	31,223	31,550
2211200 Fuel Oil and Lubricants	2,863,592	2,597,694	3,489,534	3,499,176
2211300 Other Operating Expenses	559,600	559,600	565,459	571,379
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	251,700	188,775	254,335	256,998
Gross Expenditure..... KShs.	26,890,999	34,325,987	38,741,106	63,400,122
Net Expenditure.. Sub-Head..... KShs.	26,890,999	34,325,987	38,741,106	63,400,122
1023002579 Sotik Prison				
2210100 Utilities Supplies and Services	859,100	859,100	899,478	941,754
2210200 Communication, Supplies and Services	7,800	5,850	8,167	8,550
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	375,811	375,811	393,474	411,968
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	9,846,200	11,920,647	16,342,153	28,900,103
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	1,566,052	1,174,539	1,604,125	1,635,892
2211300 Other Operating Expenses	186,500	186,500	195,266	204,443
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	251,800	188,850	263,635	276,025
Gross Expenditure..... KShs.	13,131,563	14,732,297	19,746,399	32,420,719
Net Expenditure.. Sub-Head..... KShs.	13,131,563	14,732,297	19,746,399	32,420,719
1023002580 Loitoktok Prison				
2210100 Utilities Supplies and Services	740,300	740,300	775,094	811,523
2210200 Communication, Supplies and Services	4,350	3,263	4,554	4,769
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	221,715	221,715	232,136	243,045
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	5,035,500	5,828,879	6,501,467	11,248,647
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	764,798	573,599	783,670	838,378

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	435,300	435,300	455,759	477,180
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	131,800	98,850	137,995	144,480
Gross Expenditure..... KShs.	7,372,063	7,922,906	8,930,776	13,810,006
Net Expenditure.. Sub-Head..... KShs.	7,372,063	7,922,906	8,930,776	13,810,006
1023002581 Kakamega Main Prison				
2210100 Utilities Supplies and Services	6,205,800	6,205,800	6,497,473	6,802,854
2210200 Communication, Supplies and Services	18,800	14,100	19,684	20,609
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,154	1,800,154	1,884,761	1,973,345
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	52,875,200	60,911,043	68,203,884	120,769,571
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	7,354,375	5,515,781	6,667,867	6,784,397
2211300 Other Operating Expenses	643,700	643,700	673,954	705,630
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	822,700	617,025	861,367	901,851
Gross Expenditure..... KShs.	69,759,029	75,728,603	84,849,091	138,000,241
Net Expenditure.. Sub-Head..... KShs.	69,759,029	75,728,603	84,849,091	138,000,241
1023002582 Shikusa Farm Prison				
2210100 Utilities Supplies and Services	709,300	709,300	742,637	777,541
2210200 Communication, Supplies and Services	12,400	9,300	12,983	13,593
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	809,110	809,110	847,138	886,953
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	25,701,800	43,069,533	48,144,909	84,403,695
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	3,514,637	2,635,978	3,202,918	2,952,853
2211300 Other Operating Expenses	497,400	497,400	520,778	545,254
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	219,800	164,850	230,131	240,947
Gross Expenditure..... KShs.	31,502,747	47,916,471	53,741,595	89,862,820

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	31,502,747	47,916,471	53,741,595	89,862,820
1023002583 Kakamega Women Prison				
2210100 Utilities Supplies and Services	336,700	336,700	352,525	369,093
2210200 Communication, Supplies and Services	7,800	5,850	8,167	8,550
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	231,180	231,180	242,045	253,421
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	5,587,000	6,172,935	6,869,934	11,726,255
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	1,191,883	893,912	1,247,901	1,306,552
2211300 Other Operating Expenses	186,500	186,500	195,266	204,443
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	116,600	87,450	122,080	127,818
Gross Expenditure..... KShs.	7,695,963	7,935,527	9,078,019	14,038,116
Net Expenditure.. Sub-Head..... KShs.	7,695,963	7,935,527	9,078,019	14,038,116
1023002584 Vihiga Prison				
2210100 Utilities Supplies and Services	643,600	643,600	673,849	705,520
2210200 Communication, Supplies and Services	7,800	5,850	8,167	8,550
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	242,867	242,867	254,281	266,233
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	4,745,000	10,529,460	11,787,570	20,845,582
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	1,032,200	774,150	1,080,714	1,131,506
2211300 Other Operating Expenses	124,300	124,300	130,142	136,259
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	138,800	104,100	145,324	152,154
Gross Expenditure..... KShs.	6,972,867	12,445,327	14,120,148	23,287,788
Net Expenditure.. Sub-Head..... KShs.	6,972,867	12,445,327	14,120,148	23,287,788
1023002585 Bungoma Prison				
2210100 Utilities Supplies and Services	3,925,600	3,925,600	3,995,216	4,066,902

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	14,450	10,838	15,129	15,840
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,515,693	1,515,693	1,586,930	1,661,516
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	45,389,900	67,077,122	65,398,273	121,828,170
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	6,557,609	4,918,207	6,865,817	7,188,510
2211300 Other Operating Expenses	519,300	519,300	543,707	569,261
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	417,500	313,125	437,123	457,667
Gross Expenditure..... KShs.	58,378,352	78,300,885	78,882,296	135,829,850
Net Expenditure.. Sub-Head..... KShs.	58,378,352	78,300,885	78,882,296	135,829,850
1023002586 Busia Prison				
2210100 Utilities Supplies and Services	4,112,400	4,112,400	4,305,683	4,508,050
2210200 Communication, Supplies and Services	20,200	15,150	21,149	22,143
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,014,781	1,014,781	1,062,476	1,112,412
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	28,151,700	43,675,383	48,903,539	86,583,022
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	3,958,884	2,969,163	3,598,161	3,767,274
2211300 Other Operating Expenses	446,200	446,200	467,171	489,128
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	329,700	247,275	345,196	361,420
Gross Expenditure..... KShs.	38,072,165	52,501,352	58,743,476	96,885,433
Net Expenditure.. Sub-Head..... KShs.	38,072,165	52,501,352	58,743,476	96,885,433
1023002587 Busia Women Prison				
2210100 Utilities Supplies and Services	570,500	570,500	597,313	625,387
2210200 Communication, Supplies and Services	6,350	4,763	6,648	6,961
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	133,834	133,834	140,124	146,710
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	2,278,300	3,102,616	3,436,099	5,688,545
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	414,001	310,501	399,263	389,303
2211300 Other Operating Expenses	99,400	99,400	104,072	108,963
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	96,300	72,225	100,826	105,565
Gross Expenditure..... KShs.	3,636,985	4,314,839	4,824,446	7,113,418
Net Expenditure.. Sub-Head..... KShs.	3,636,985	4,314,839	4,824,446	7,113,418
1023002588 Siaya Prison				
2210100 Utilities Supplies and Services	1,836,000	1,836,000	1,922,292	2,012,640
2210200 Communication, Supplies and Services	18,550	13,913	19,422	20,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	827,923	827,923	866,836	907,577
2210800 Hospitality Supplies and Services	11,200	8,400	11,726	12,278
2211000 Specialised Materials and Supplies	20,906,000	28,179,574	31,528,399	55,566,287
2211100 Office and General Supplies and Services	53,000	26,500	55,491	58,098
2211200 Fuel Oil and Lubricants	3,167,149	2,375,362	2,915,543	2,976,195
2211300 Other Operating Expenses	525,600	525,600	550,303	576,167
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	294,900	221,175	308,760	323,272
Gross Expenditure..... KShs.	27,640,322	34,014,447	38,178,772	62,452,849
Net Expenditure.. Sub-Head..... KShs.	27,640,322	34,014,447	38,178,772	62,452,849
1023002589 Kibos Medium Prison				
2210100 Utilities Supplies and Services	1,872,000	1,872,000	1,959,984	2,052,103
2210200 Communication, Supplies and Services	11,900	8,925	12,459	13,045
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	679,093	679,093	711,010	744,428
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	21,417,800	26,970,727	30,182,086	53,258,074
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	3,015,566	2,636,675	3,244,498	3,294,759

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	497,400	497,400	520,778	545,254
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	253,600	190,200	265,519	277,999
Gross Expenditure..... KShs.	27,785,659	32,876,020	36,936,435	60,227,646
Net Expenditure.. Sub-Head..... KShs.	27,785,659	32,876,020	36,936,435	60,227,646
1023002590 Kisumu Medium Prison				
2210100 Utilities Supplies and Services	879,200	879,200	920,522	963,787
2210200 Communication, Supplies and Services	11,900	8,925	12,459	13,045
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	904,259	904,259	946,759	991,256
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	27,313,000	35,224,010	39,420,514	69,585,272
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	3,630,565	3,441,021	4,731,910	4,785,345
2211300 Other Operating Expenses	621,800	621,800	651,025	681,623
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	353,300	264,975	369,905	387,291
Gross Expenditure..... KShs.	33,752,324	41,365,190	47,093,195	77,449,603
Net Expenditure.. Sub-Head..... KShs.	33,752,324	41,365,190	47,093,195	77,449,603
1023002591 Kisumu Women Prison				
2210100 Utilities Supplies and Services	650,600	650,600	681,178	713,194
2210200 Communication, Supplies and Services	7,250	5,438	7,591	7,948
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	283,180	283,180	296,489	310,425
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	7,233,600	5,934,848	6,598,073	11,189,980
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	1,043,668	782,751	963,718	984,408
2211300 Other Operating Expenses	186,500	186,500	195,266	204,443
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	116,600	87,450	122,080	127,818
Gross Expenditure..... KShs.	9,559,698	7,951,767	8,904,496	13,580,200

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	9,559,698	7,951,767	8,904,496	13,580,200
1023002592 Homa-Bay Prison				
2210100 Utilities Supplies and Services	4,929,800	4,929,800	5,161,501	5,404,091
2210200 Communication, Supplies and Services	13,950	10,463	14,606	15,292
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	675,656	675,656	707,412	740,660
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	26,705,500	30,118,327	33,713,975	59,589,442
2211100 Office and General Supplies and Services	200,100	100,050	209,505	219,351
2211200 Fuel Oil and Lubricants	3,507,376	2,630,532	3,153,564	3,202,860
2211300 Other Operating Expenses	435,300	435,300	455,759	477,180
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	220,900	165,675	231,282	242,153
Gross Expenditure..... KShs.	36,695,982	39,071,353	43,655,352	69,899,141
Net Expenditure.. Sub-Head..... KShs.	36,695,982	39,071,353	43,655,352	69,899,141
1023002593 Rachuonyo Prison				
2210100 Utilities Supplies and Services	810,300	810,300	848,384	888,259
2210200 Communication, Supplies and Services	13,950	10,463	14,606	15,292
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	388,533	388,533	406,794	425,914
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	10,966,600	13,256,087	14,833,702	26,184,756
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	1,524,585	1,143,439	1,384,852	1,409,623
2211300 Other Operating Expenses	248,700	248,700	260,389	272,627
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	141,800	106,350	148,465	155,442
Gross Expenditure..... KShs.	14,132,768	15,984,872	17,937,293	29,393,897
Net Expenditure.. Sub-Head..... KShs.	14,132,768	15,984,872	17,937,293	29,393,897
1023002594 Migori Main Prison				
2210100 Utilities Supplies and Services	2,854,700	2,854,700	2,988,871	3,129,348

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	14,500	10,875	15,181	15,895
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,018,732	1,018,732	1,066,612	1,116,743
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	33,612,300	42,165,030	47,207,954	83,534,801
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	4,667,470	3,500,603	4,213,160	3,845,285
2211300 Other Operating Expenses	248,700	248,700	260,389	272,627
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	884,100	663,075	925,653	969,158
Gross Expenditure..... KShs.	43,338,802	50,482,715	56,717,921	92,925,841
Net Expenditure.. Sub-Head..... KShs.	43,338,802	50,482,715	56,717,921	92,925,841
1023002595 Migori Women Prison				
2210100 Utilities Supplies and Services	211,200	211,200	221,126	231,519
2210200 Communication, Supplies and Services	7,250	5,438	7,591	7,948
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	145,082	145,082	151,901	159,040
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	3,069,100	4,489,873	4,990,147	8,447,555
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	450,641	337,981	422,100	432,455
2211300 Other Operating Expenses	99,400	99,400	104,072	108,963
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	65,800	49,350	68,893	72,131
Gross Expenditure..... KShs.	4,086,773	5,359,324	6,005,931	9,501,595
Net Expenditure.. Sub-Head..... KShs.	4,086,773	5,359,324	6,005,931	9,501,595
1023002596 Kehancha Prison				
2210100 Utilities Supplies and Services	192,600	192,600	201,652	211,130
2210200 Communication, Supplies and Services	6,150	4,613	6,439	6,742
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	233,900	233,900	244,893	256,403
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	5,420,900	8,771,582	9,818,314	17,349,134
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	823,072	617,304	757,346	773,027
2211300 Other Operating Expenses	99,400	99,400	104,072	108,963
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	106,400	79,800	111,401	116,637
Gross Expenditure..... KShs.	6,920,722	10,020,199	11,284,218	18,864,020
Net Expenditure.. Sub-Head..... KShs.	6,920,722	10,020,199	11,284,218	18,864,020
1023002597 Kisii Main Prison				
2210100 Utilities Supplies and Services	3,613,400	3,613,400	3,783,230	3,961,041
2210200 Communication, Supplies and Services	19,700	14,775	20,626	21,595
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,921,403	1,921,403	2,011,709	2,106,260
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	57,747,700	89,368,940	100,101,909	177,594,420
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	8,025,860	6,019,395	7,271,966	7,663,615
2211300 Other Operating Expenses	719,300	719,300	753,107	788,503
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	608,900	456,675	637,518	667,482
Gross Expenditure..... KShs.	72,694,563	102,134,888	114,620,166	192,844,900
Net Expenditure.. Sub-Head..... KShs.	72,694,563	102,134,888	114,620,166	192,844,900
1023002598 Kisii Women Prison				
2210100 Utilities Supplies and Services	260,000	260,000	272,220	285,014
2210200 Communication, Supplies and Services	7,800	5,850	8,167	8,550
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	295,598	295,598	309,491	324,037
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	7,827,100	9,005,647	10,017,752	17,049,542
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	1,327,527	995,645	1,194,782	1,213,718

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	652,300	652,300	682,958	715,057
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	126,400	94,800	132,341	138,561
Gross Expenditure..... KShs.	10,535,025	11,330,840	12,657,812	19,776,463
Net Expenditure.. Sub-Head..... KShs.	10,535,025	11,330,840	12,657,812	19,776,463
1023002599 Nyamira Prison				
2210100 Utilities Supplies and Services	68,400	68,400	71,615	74,981
2210200 Communication, Supplies and Services	100,000	75,000	104,700	109,621
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	167,167	167,167	175,024	183,250
2210800 Hospitality Supplies and Services	14,700	11,025	15,391	16,114
2211000 Specialised Materials and Supplies	1,894,800	2,309,953	2,568,089	4,355,305
2211100 Office and General Supplies and Services	61,500	30,750	64,391	67,416
2211200 Fuel Oil and Lubricants	318,143	238,607	301,052	309,090
2211300 Other Operating Expenses	248,700	248,700	260,389	272,627
2220200 Routine Maintenance - Other Assets	20,000	10,000	20,940	21,924
Gross Expenditure..... KShs.	2,893,410	3,159,602	3,581,591	5,410,328
Net Expenditure.. Sub-Head..... KShs.	2,893,410	3,159,602	3,581,591	5,410,328
1023002500 Medium & Other Districts Prisons				
Net Expenditure Head.....KShs	2,705,030,318	3,335,742,142	3,887,556,121	6,292,454,328
1023002600 Medium & Other Districts Prisons - Continued.				
1023002601 Nairobi West Prison				
2210100 Utilities Supplies and Services	3,633,000	3,633,000	3,803,751	3,982,527
2210200 Communication, Supplies and Services	15,350	11,513	16,071	16,827
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,175,052	1,175,052	1,230,279	1,288,103
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	36,613,000	42,437,302	47,508,149	84,017,639
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	5,221,231	4,665,923	6,754,694	6,842,380
2211300 Other Operating Expenses	559,600	559,600	585,901	613,439
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	539,700	404,775	565,066	591,624
Gross Expenditure..... KShs.	47,795,233	52,908,165	60,504,012	97,394,523
Net Expenditure.. Sub-Head..... KShs.	47,795,233	52,908,165	60,504,012	97,394,523
1023002602 Nairobi Medium Prison				
2210100 Utilities Supplies and Services	756,000	756,000	791,532	828,734
2210200 Communication, Supplies and Services	13,950	10,463	14,606	15,292
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,110,856	1,110,856	1,163,067	1,217,730
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	40,990,900	49,644,942	55,589,465	98,438,922
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	5,512,305	5,884,229	7,090,229	7,199,557
2211300 Other Operating Expenses	692,400	692,400	724,943	759,015
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	439,700	329,775	460,366	482,003
Gross Expenditure..... KShs.	49,554,411	58,449,665	65,874,309	108,983,237
Net Expenditure.. Sub-Head..... KShs.	49,554,411	58,449,665	65,874,309	108,983,237
1023002603 Kamiti Medium Prison				
2210100 Utilities Supplies and Services	5,134,200	5,134,200	5,375,507	5,628,156
2210200 Communication, Supplies and Services	13,950	10,463	14,606	15,292
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,598,346	1,598,346	1,673,469	1,752,121
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	59,987,100	70,238,213	78,260,042	134,706,878
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	7,239,054	6,179,291	8,357,672	8,379,606
2211300 Other Operating Expenses	672,600	672,600	704,212	737,310
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	539,700	404,775	565,066	591,624

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	75,223,250	84,258,888	94,990,675	151,852,971
Net Expenditure.. Sub-Head..... KShs.	75,223,250	84,258,888	94,990,675	151,852,971
1023002604 Jamhuri PrisonPrison				
2210100 Utilities Supplies and Services	577,100	577,100	604,224	632,622
2210200 Communication, Supplies and Services	11,300	8,475	11,831	12,387
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	366,493	366,493	383,718	401,752
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	8,284,500	10,219,263	11,422,993	21,007,696
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	1,433,108	1,074,831	1,344,221	1,377,599
2211300 Other Operating Expenses	497,400	497,400	520,778	545,254
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	196,500	147,375	205,736	215,405
Gross Expenditure..... KShs.	11,404,701	12,911,937	14,533,602	24,234,699
Net Expenditure.. Sub-Head..... KShs.	11,404,701	12,911,937	14,533,602	24,234,699
1023002605 Mwingi Women Prison				
2210100 Utilities Supplies and Services	478,600	478,600	501,094	524,646
2210200 Communication, Supplies and Services	4,600	3,450	4,816	5,043
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,477	120,477	126,140	132,067
2210800 Hospitality Supplies and Services	7,700	5,775	8,062	8,441
2211000 Specialised Materials and Supplies	1,622,800	3,010,895	3,348,075	5,685,603
2211100 Office and General Supplies and Services	61,500	30,750	64,391	67,416
2211200 Fuel Oil and Lubricants	601,580	451,185	629,855	659,457
2211300 Other Operating Expenses	131,800	131,800	137,995	144,480
Gross Expenditure..... KShs.	3,029,057	4,232,932	4,820,428	7,227,153
Net Expenditure.. Sub-Head..... KShs.	3,029,057	4,232,932	4,820,428	7,227,153
1023002606 Makueni Remand Women Prison				
2210100 Utilities Supplies and Services	338,600	338,600	342,145	345,727

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	4,600	3,450	4,648	4,697
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	152,522	152,522	154,119	155,732
2210800 Hospitality Supplies and Services	3,900	2,925	3,941	3,982
2211000 Specialised Materials and Supplies	3,172,200	2,380,622	2,629,030	4,403,368
2211100 Office and General Supplies and Services	30,900	15,450	31,223	31,550
2211200 Fuel Oil and Lubricants	514,319	385,739	519,704	525,145
2211300 Other Operating Expenses	79,400	79,400	80,231	81,071
Gross Expenditure..... KShs.	4,296,441	3,358,708	3,765,041	5,551,272
Net Expenditure.. Sub-Head..... KShs.	4,296,441	3,358,708	3,765,041	5,551,272
1023002607 Garissa Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	209,400	219,242
2210200 Communication, Supplies and Services	4,600	3,450	4,816	5,043
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	113,396	113,396	118,726	124,306
2210800 Hospitality Supplies and Services	3,900	2,925	4,083	4,275
2211000 Specialised Materials and Supplies	1,581,400	1,798,944	1,990,032	3,270,626
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	298,283	223,712	312,303	326,980
2211300 Other Operating Expenses	79,400	79,400	83,132	87,039
Gross Expenditure..... KShs.	2,311,879	2,437,277	2,754,845	4,071,383
Net Expenditure.. Sub-Head..... KShs.	2,311,879	2,437,277	2,754,845	4,071,383
1023002608 Homa Bay Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	209,400	219,242
2210200 Communication, Supplies and Services	4,600	3,450	4,816	5,043
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	146,003	146,003	152,865	160,049
2210800 Hospitality Supplies and Services	3,900	2,925	4,083	4,275
2211000 Specialised Materials and Supplies	2,623,400	1,835,129	2,030,579	3,342,728
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	563,559	422,669	545,065	562,104
2211300 Other Operating Expenses	79,400	79,400	83,132	87,039
Gross Expenditure..... KShs.	3,651,762	2,705,026	3,062,293	4,414,352
Net Expenditure.. Sub-Head..... KShs.	3,651,762	2,705,026	3,062,293	4,414,352
1023002609 Lodwar Women's Prison				
2210100 Utilities Supplies and Services	200,000	200,000	209,400	219,242
2210200 Communication, Supplies and Services	4,600	3,450	4,816	5,043
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	138,755	138,755	145,277	152,104
2210800 Hospitality Supplies and Services	3,900	2,925	4,083	4,275
2211000 Specialised Materials and Supplies	1,947,400	2,748,220	3,053,736	5,162,186
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	427,647	320,735	441,853	455,382
2211300 Other Operating Expenses	79,400	79,400	83,132	87,039
Gross Expenditure..... KShs.	2,832,602	3,508,935	3,974,650	6,119,143
Net Expenditure.. Sub-Head..... KShs.	2,832,602	3,508,935	3,974,650	6,119,143
1023002610 Kajiado Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	209,400	219,242
2210200 Communication, Supplies and Services	4,600	3,450	4,816	5,043
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	144,139	144,139	150,914	158,006
2210800 Hospitality Supplies and Services	3,900	2,925	4,083	4,275
2211000 Specialised Materials and Supplies	2,970,600	3,321,404	3,696,014	6,304,334
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	508,133	381,100	522,346	535,023
2211300 Other Operating Expenses	79,400	79,400	83,132	87,039
Gross Expenditure..... KShs.	3,941,672	4,147,868	4,703,058	7,346,834
Net Expenditure.. Sub-Head..... KShs.	3,941,672	4,147,868	4,703,058	7,346,834
1023002611 Nanyuki Women Prison				

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	200,000	200,000	209,400	219,242
2210200 Communication, Supplies and Services	4,600	3,450	4,816	5,043
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	166,483	166,483	174,308	182,500
2210800 Hospitality Supplies and Services	3,900	2,925	4,083	4,275
2211000 Specialised Materials and Supplies	3,057,500	3,325,694	3,700,821	6,312,883
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	535,585	401,689	550,768	564,388
2211300 Other Operating Expenses	79,400	79,400	83,132	87,039
Gross Expenditure..... KShs.	4,078,368	4,195,091	4,759,681	7,409,242
Net Expenditure.. Sub-Head..... KShs.	4,078,368	4,195,091	4,759,681	7,409,242
1023002612 Narok Women Prison				
2210100 Utilities Supplies and Services	200,000	300,000	309,400	319,242
2210200 Communication, Supplies and Services	4,600	3,450	4,816	5,043
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	112,054	112,054	117,321	122,835
2210800 Hospitality Supplies and Services	3,900	2,925	4,083	4,275
2211000 Specialised Materials and Supplies	1,658,600	2,381,372	2,640,078	4,441,044
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	334,932	251,199	345,845	356,170
2211300 Other Operating Expenses	79,400	79,400	83,132	87,039
2220200 Routine Maintenance - Other Assets	250,000	125,000	261,750	274,052
Gross Expenditure..... KShs.	2,674,386	3,270,850	3,798,778	5,643,572
Net Expenditure.. Sub-Head..... KShs.	2,674,386	3,270,850	3,798,778	5,643,572
1023002613 Wundanyi Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	209,400	219,242
2210200 Communication, Supplies and Services	4,600	3,450	4,816	5,043
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	141,475	141,475	148,124	155,086
2210800 Hospitality Supplies and Services	3,900	2,925	4,083	4,275

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	2,082,700	2,424,603	2,691,110	2,442,969
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	442,878	632,159	858,957	872,601
2211300 Other Operating Expenses	79,400	79,400	83,132	87,039
Gross Expenditure..... KShs.	2,985,853	3,499,462	4,031,975	3,820,127
Net Expenditure.. Sub-Head..... KShs.	2,985,853	3,499,462	4,031,975	3,820,127
1023002614 Bungoma Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	209,400	219,242
2210200 Communication, Supplies and Services	4,600	3,450	4,816	5,043
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	205,876	205,876	215,552	225,683
2210800 Hospitality Supplies and Services	7,400	5,550	7,748	8,112
2211000 Specialised Materials and Supplies	3,051,500	5,630,801	6,269,083	10,726,836
2211100 Office and General Supplies and Services	30,900	15,450	32,353	33,872
2211200 Fuel Oil and Lubricants	526,951	620,213	806,385	792,104
2211300 Other Operating Expenses	99,400	99,400	104,072	108,963
Gross Expenditure..... KShs.	4,126,627	6,780,740	7,649,409	12,119,855
Net Expenditure.. Sub-Head..... KShs.	4,126,627	6,780,740	7,649,409	12,119,855
1023002615 Kapsabet Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	209,400	219,242
2210200 Communication, Supplies and Services	4,600	3,450	4,816	5,043
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	164,975	164,975	172,729	180,847
2210800 Hospitality Supplies and Services	14,700	11,025	15,391	16,114
2211000 Specialised Materials and Supplies	3,342,200	2,893,722	3,201,288	5,297,575
2211100 Office and General Supplies and Services	61,500	30,750	64,391	67,416
2211200 Fuel Oil and Lubricants	462,393	346,795	473,823	483,443
2211300 Other Operating Expenses	99,400	99,400	104,072	108,963
Gross Expenditure..... KShs.	4,349,768	3,750,117	4,245,910	6,378,643

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	4,349,768	3,750,117	4,245,910	6,378,643
1023002616 Isiolo Women Prison				
2210100 Utilities Supplies and Services	200,000	300,000	309,400	319,242
2210200 Communication, Supplies and Services	4,600	3,450	4,816	5,043
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	146,292	146,292	153,168	160,367
2210800 Hospitality Supplies and Services	14,700	11,025	15,391	16,114
2211000 Specialised Materials and Supplies	3,139,000	3,078,516	4,273,614	6,336,451
2211100 Office and General Supplies and Services	61,500	30,750	64,391	67,416
2211200 Fuel Oil and Lubricants	646,579	484,934	669,200	684,354
2211300 Other Operating Expenses	99,400	99,400	104,072	108,963
Gross Expenditure..... KShs.	4,312,071	4,154,367	5,594,052	7,697,950
Net Expenditure.. Sub-Head..... KShs.	4,312,071	4,154,367	5,594,052	7,697,950
1023002617 Kapenguria Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	209,400	219,242
2210200 Communication, Supplies and Services	4,600	3,450	4,816	5,043
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	112,217	112,217	117,491	123,013
2210800 Hospitality Supplies and Services	14,700	11,025	15,391	16,114
2211000 Specialised Materials and Supplies	1,733,300	1,521,511	1,664,448	2,538,516
2211100 Office and General Supplies and Services	61,500	30,750	64,391	67,416
2211200 Fuel Oil and Lubricants	263,372	197,529	271,385	278,779
2211300 Other Operating Expenses	99,400	99,400	104,072	108,963
Gross Expenditure..... KShs.	2,489,089	2,175,882	2,451,394	3,357,086
Net Expenditure.. Sub-Head..... KShs.	2,489,089	2,175,882	2,451,394	3,357,086
1023002618 Siaya Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	209,400	219,242
2210200 Communication, Supplies and Services	4,600	1,950	2,816	3,043
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,194	97,194	101,762	106,545

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	14,700	11,025	15,391	16,114
2211000 Specialised Materials and Supplies	1,044,100	1,927,816	3,117,743	3,960,389
2211100 Office and General Supplies and Services	61,500	30,750	64,391	67,416
2211200 Fuel Oil and Lubricants	295,494	221,621	309,383	323,923
2211300 Other Operating Expenses	99,400	99,400	104,072	108,963
Gross Expenditure..... KShs.	1,816,988	2,589,756	3,924,958	4,805,635
Net Expenditure.. Sub-Head..... KShs.	1,816,988	2,589,756	3,924,958	4,805,635
E1023002619 Bomet Women Prison				
2210100 Utilities Supplies and Services	-	370,000	430,000	540,000
2210200 Communication, Supplies and Services	-	1,500	2,000	2,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	88,000	89,500	96,000
2210800 Hospitality Supplies and Services	-	5,925	8,100	10,000
2211000 Specialised Materials and Supplies	-	4,122,703	4,601,984	7,997,615
2211100 Office and General Supplies and Services	-	14,300	30,000	31,400
2211200 Fuel Oil and Lubricants	-	195,900	263,394	263,394
2211300 Other Operating Expenses	-	89,000	89,500	90,000
Gross Expenditure..... KShs.	-	4,887,328	5,514,478	9,030,409
Net Expenditure.. Sub-Head..... KShs.	-	4,887,328	5,514,478	9,030,409
1023002600 Medium & Other Districts Prisons - Continued				
Net Expenditure Head.....KShs	230,874,158	264,222,994	300,953,548	477,458,086
1023002901 Greening Kenya Initiative - HQ				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,500,000	1,570,500	1,644,313
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,500,000	1,500,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	3,000,000	3,000,000	3,070,500	3,144,313
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	1,500,000	1,500,000	1,500,000	1,500,000
Net Expenditure.. Sub-Head..... KShs.	1,500,000	1,500,000	1,570,500	1,644,313

VOTE R1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1023002900 Greening Kenya Initiative				
Net Expenditure Head.....KShs	1,500,000	1,500,000	1,570,500	1,644,313
TOTAL NET EXPENDITURE FOR VOTE R1023 State Department for Correctional ServicesKShs.	34,568,031,503	34,720,821,616	37,526,640,000	49,330,840,000

VOTE R1024 State Department for Immigration and Citizen Services

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

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

(KShs 8,904,613,872)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1024000100 Headquarters Administrative Services	892,369,936	1,064,492,331	173,720,000	890,772,331	1,383,180,127	2,344,250,458
1024000200 Finance Unit	21,803,045	-	-	-	-	-
1024000300 Central Planning Unit	17,703,555	-	-	-	-	-
1024000400 National Registration - Field Services	2,194,320,864	2,049,007,135	-	2,049,007,135	2,618,193,522	2,666,672,498
1024000500 Civil Registration - Field Services	750,984,564	878,959,678	-	878,959,678	957,977,710	1,042,577,565
1024000600 Immigration Department	1,588,293,475	2,323,879,990	439,280,000	1,884,599,990	2,655,683,502	4,278,247,096
1024000700 Immigration Border points	313,312,120	337,016,087	-	337,016,087	362,107,261	396,210,097
1024000800 Immigration Border Control Points	212,357,473	234,240,197	-	234,240,197	352,472,326	363,792,338
1024000900 Immigration Jomo Kenyatta International Airport	435,642,655	478,880,621	47,000,000	431,880,621	537,028,048	640,633,659

VOTE R1024 State Department for Immigration and Citizen Services

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

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

(KShs 8,904,613,872)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1024001000 Immigration Eldoret International Airport	55,722,671	71,238,593	-	71,238,593	83,504,739	94,705,005
1024001100 Immigration Coast Region	172,866,973	206,834,681	-	206,834,681	434,665,597	488,345,986
1024001200 Immigration Western Region	114,599,734	121,919,706	-	121,919,706	165,056,678	216,374,480
1024001300 Refugees Affairs Department	114,399,438	123,086,762	20,000,000	103,086,762	186,722,934	229,275,411
1024001400 Refugees Affairs Field Services	16,855,103	28,862,328	10,000,000	18,862,328	40,712,645	48,156,693
1024001500 National Registration of Persons Bureau	894,986,035	961,924,135	130,000,000	831,924,135	1,192,303,460	1,200,405,051
1024001600 Civil Registration Services Headquarters	527,574,993	448,127,115	130,000,000	318,127,115	1,019,366,629	1,042,779,693
1024001700 Population Registration Services	172,085,057	166,259,170	95,000,000	71,259,170	245,806,306	274,840,937
1024001800 Identity Card Production Center Planning (Nairobi)	240,526,681	270,463,564	-	270,463,564	330,868,201	350,299,315
1024001900 e-Citizen Services	114,739,873	384,421,779	200,000,000	184,421,779	779,724,170	789,580,315

VOTE R1024 State Department for Immigration and Citizen Services

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

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

(KShs 8,904,613,872)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
TOTAL FOR VOTE R1024 State Department for Immigration and Citizen Services	8,851,144,245	10,149,613,872	1,245,000,000	8,904,613,872	13,345,373,855	16,467,146,597

VOTE R1024 State Department for Immigration and Citizen Services

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1024000100 Headquarters Administrative Services.				
1024000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	293,903,796	250,675,796	315,520,911	692,720,033
2110200 Basic Wages - Temporary Employees	5,305,499	5,464,664	5,628,604	5,797,462
2110300 Personal Allowance - Paid as Part of Salary	144,429,180	220,869,407	199,197,273	276,426,068
2120100 Employer Contributions to Compulsory National Social Security Schemes	115,423,355	139,621,577	163,034,340	184,014,450
2210100 Utilities Supplies and Services	9,880,000	15,417,415	17,112,000	23,078,800
2210200 Communication, Supplies and Services	7,461,318	7,881,318	10,769,450	12,234,867
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,325,000	76,553,200	112,817,172	140,539,748
2210400 Foreign Travel and Subsistence, and other transportation costs	11,515,000	12,879,800	18,435,560	31,200,896
2210500 Printing , Advertising and Information Supplies and Services	4,387,749	2,222,050	4,837,610	5,524,387
2210600 Rentals of Produced Assets	28,000,000	8,656,544	8,800,000	10,120,000
2210700 Training Expenses	14,514,779	25,417,886	16,424,607	20,038,300
2210800 Hospitality Supplies and Services	27,940,705	25,379,750	55,827,925	59,061,456
2211000 Specialised Materials and Supplies	8,086,000	20,086,434	10,209,436	101,740,851
2211100 Office and General Supplies and Services	8,788,000	4,923,823	10,832,410	22,457,271
2211200 Fuel Oil and Lubricants	41,165,179	57,628,150	62,781,930	63,479,220
2211300 Other Operating Expenses	217,129,075	105,649,490	164,697,153	367,151,726
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,722,000	11,825,110	49,215,110	50,797,377
2220200 Routine Maintenance - Other Assets	10,422,000	5,261,000	10,364,200	11,918,830
2710100 Government Pension and Retirement Benefits	2,060,000	16,771,479	16,851,479	16,921,479
3110900 Purchase of Household Furniture and Institutional Equipment	1,340,000	670,000	1,474,000	2,695,100
3111000 Purchase of Office Furniture and General Equipment	7,566,564	4,733,282	17,723,220	29,631,704
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	2,000,000	17,120,000	116,060,000
Gross Expenditure..... KShs.	1,030,365,199	1,020,588,175	1,289,674,390	2,243,610,025
Appropriations in Aid				

VOTE R1024 State Department for Immigration and Citizen Services

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	140,000,000	173,720,000	174,520,000	188,800,000
Net Expenditure.. Sub-Head..... KShs.	890,365,199	846,868,175	1,115,154,390	2,054,810,025
1024000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	395,000	2,312,500	5,767,500	5,937,625
2210500 Printing , Advertising and Information Supplies and Services	45,500	422,750	950,050	1,057,558
2210700 Training Expenses	174,000	692,000	1,702,400	1,932,760
2210800 Hospitality Supplies and Services	118,112	152,839	316,246	433,683
3110900 Purchase of Household Furniture and Institutional Equipment	62,500	75,123	155,271	163,561
Gross Expenditure..... KShs.	795,112	3,655,212	8,891,467	9,525,187
Net Expenditure.. Sub-Head..... KShs.	795,112	3,655,212	8,891,467	9,525,187
1024000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	34,500	41,200	45,320	52,118
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	568,000	345,250	759,550	873,483
2210700 Training Expenses	367,125	-	-	-
2211100 Office and General Supplies and Services	115,000	1,560,615	3,203,500	3,234,025
2220200 Routine Maintenance - Other Assets	125,000	1,076,185	3,167,607	3,192,748
Gross Expenditure..... KShs.	1,209,625	3,023,250	7,175,977	7,352,374
Net Expenditure.. Sub-Head..... KShs.	1,209,625	3,023,250	7,175,977	7,352,374
1024000104 Finance Unit				
2210200 Communication, Supplies and Services	-	957,562	973,318	999,316
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,368,226	22,010,096	24,111,611
2210700 Training Expenses	-	1,429,121	2,944,066	3,085,675
2210800 Hospitality Supplies and Services	-	2,632,292	5,591,043	6,129,699
2211100 Office and General Supplies and Services	-	1,880,434	4,136,954	4,757,496
2211200 Fuel Oil and Lubricants	-	835,964	1,739,120	1,849,988
2211300 Other Operating Expenses	-	467,986	514,785	592,002
Gross Expenditure..... KShs.	-	18,571,585	37,909,382	41,525,787

VOTE R1024 State Department for Immigration and Citizen Services

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	18,571,585	37,909,382	41,525,787
1024000105 Central Planning Unit				
2210200 Communication, Supplies and Services	-	900,659	930,725	980,334
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	11,585,347	25,637,761	27,177,263
2210800 Hospitality Supplies and Services	-	3,011,547	6,225,403	6,559,212
2211100 Office and General Supplies and Services	-	1,678,722	3,693,188	4,247,167
2211200 Fuel Oil and Lubricants	-	992,284	2,083,024	2,245,477
3111000 Purchase of Office Furniture and General Equipment	-	485,550	958,810	1,027,632
Gross Expenditure..... KShs.	-	18,654,109	39,528,911	42,237,085
Net Expenditure.. Sub-Head..... KShs.	-	18,654,109	39,528,911	42,237,085
1024000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	892,369,936	890,772,331	1,208,660,127	2,155,450,458
1024000200 Finance Unit.				
1024000201 Finance Unit - HQ				
2210200 Communication, Supplies and Services	157,562	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,736,451	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	85,427	-	-	-
2210700 Training Expenses	858,241	-	-	-
2210800 Hospitality Supplies and Services	3,264,584	-	-	-
2211100 Office and General Supplies and Services	3,560,867	-	-	-
2211200 Fuel Oil and Lubricants	671,927	-	-	-
2211300 Other Operating Expenses	467,986	-	-	-
Gross Expenditure..... KShs.	21,803,045	-	-	-
Net Expenditure.. Sub-Head..... KShs.	21,803,045	-	-	-
1024000200 Finance Unit				
Net Expenditure Head.....KShs	21,803,045	-	-	-

VOTE R1024 State Department for Immigration and Citizen Services

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1024000300 Central Planning Unit.				
1024000301 Monitoring and Evaluation Unit				
2210200 Communication, Supplies and Services	250,659	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,670,692	-	-	-
2210800 Hospitality Supplies and Services	2,023,093	-	-	-
2211100 Office and General Supplies and Services	3,357,444	-	-	-
2211200 Fuel Oil and Lubricants	984,567	-	-	-
3111000 Purchase of Office Furniture and General Equipment	417,100	-	-	-
Gross Expenditure..... KShs.	17,703,555	-	-	-
Net Expenditure.. Sub-Head..... KShs.	17,703,555	-	-	-
1024000300 Central Planning Unit				
Net Expenditure Head.....KShs	17,703,555	-	-	-
1024000400 National Registration - Field Services.				
1024000401 National Registration - Field Services - HQ				
2110100 Basic Salaries - Permanent Employees	1,118,896,759	1,147,874,299	1,328,060,033	1,272,866,707
2110300 Personal Allowance - Paid as Part of Salary	713,015,825	668,218,501	747,950,335	830,774,523
2210100 Utilities Supplies and Services	29,204,000	30,141,500	60,141,500	62,056,500
2210200 Communication, Supplies and Services	13,080,246	24,304,016	51,989,016	55,889,016
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	139,519,400	71,291,050	166,897,100	171,882,100
2210600 Rentals of Produced Assets	2,200,000	2,200,000	2,200,000	2,200,000
2210800 Hospitality Supplies and Services	5,972,369	4,675,304	12,350,608	13,350,608
2211000 Specialised Materials and Supplies	7,000,000	7,000,000	12,000,000	13,000,000
2211100 Office and General Supplies and Services	19,000,000	9,500,000	24,000,000	25,000,000
2211200 Fuel Oil and Lubricants	44,188,475	25,029,825	60,059,650	61,059,650
2211300 Other Operating Expenses	34,747,750	25,490,000	60,980,000	62,980,000

VOTE R1024 State Department for Immigration and Citizen Services

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	48,195,000	24,037,500	58,075,000	59,123,114
2220200 Routine Maintenance - Other Assets	17,501,040	9,245,140	33,490,280	36,490,280
2710100 Government Pension and Retirement Benefits	1,800,000	-	-	-
Gross Expenditure..... KShs.	2,194,320,864	2,049,007,135	2,618,193,522	2,666,672,498
Net Expenditure.. Sub-Head..... KShs.	2,194,320,864	2,049,007,135	2,618,193,522	2,666,672,498
1024000400 National Registration - Field Services				
Net Expenditure Head.....KShs	2,194,320,864	2,049,007,135	2,618,193,522	2,666,672,498
1024000500 Civil Registration - Field Services.				
1024000501 Civil Registration - Field Services - HQ				
2110100 Basic Salaries - Permanent Employees	381,018,454	486,351,385	501,971,926	513,941,084
2110300 Personal Allowance - Paid as Part of Salary	209,064,541	232,145,549	242,547,057	302,660,469
2210100 Utilities Supplies and Services	7,500,000	10,200,000	11,120,000	16,015,772
2210200 Communication, Supplies and Services	4,566,175	4,700,000	5,524,470	6,300,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,120,000	17,310,104	38,080,400	39,000,300
2210600 Rentals of Produced Assets	18,300,000	20,250,000	20,250,000	20,250,000
2210800 Hospitality Supplies and Services	3,132,250	2,500,000	5,100,000	5,200,000
2211000 Specialised Materials and Supplies	50,781,100	50,646,764	56,970,000	58,300,000
2211100 Office and General Supplies and Services	1,216,000	900,000	2,000,000	2,340,000
2211200 Fuel Oil and Lubricants	10,399,500	5,500,000	11,263,000	12,140,000
2211300 Other Operating Expenses	17,837,575	39,145,780	40,024,897	41,644,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,312,680	1,656,340	3,312,760	3,568,900
2220200 Routine Maintenance - Other Assets	7,240,000	4,872,606	10,350,800	11,015,420
3110300 Refurbishment of Buildings	1,340,000	1,250,000	2,500,000	3,050,620
3110900 Purchase of Household Furniture and Institutional Equipment	1,294,781	531,150	1,962,400	2,150,000
3111000 Purchase of Office Furniture and General Equipment	3,861,508	1,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	750,984,564	878,959,678	957,977,710	1,042,577,565

VOTE R1024 State Department for Immigration and Citizen Services

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	750,984,564	878,959,678	957,977,710	1,042,577,565
1024000500 Civil Registration - Field Services				
Net Expenditure Head.....KShs	750,984,564	878,959,678	957,977,710	1,042,577,565
1024000600 Immigration Department.				
1024000601 Immigration Department - Headquarters				
2110100 Basic Salaries - Permanent Employees	409,089,578	352,862,266	395,608,135	406,697,024
2110200 Basic Wages - Temporary Employees	-	105,831,560	150,206,507	164,712,702
2110300 Personal Allowance - Paid as Part of Salary	228,494,113	886,821,080	970,825,221	1,049,688,837
2210100 Utilities Supplies and Services	12,194,000	14,470,352	18,423,975	20,540,400
2210200 Communication, Supplies and Services	14,379,391	27,379,391	28,097,330	58,217,330
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,207,000	15,700,567	23,497,236	27,497,236
2210400 Foreign Travel and Subsistence, and other transportation costs	3,783,583	2,000,568	4,401,249	4,401,249
2210500 Printing , Advertising and Information Supplies and Services	429,450	218,064	479,741	479,741
2210600 Rentals of Produced Assets	1,839,000	11,443,585	12,135,100	12,135,100
2210700 Training Expenses	21,591,075	22,467,377	20,888,228	57,988,228
2210800 Hospitality Supplies and Services	1,601,221	816,973	1,633,946	1,633,946
2211000 Specialised Materials and Supplies	126,189,000	50,245,209	52,245,209	563,645,209
2211100 Office and General Supplies and Services	12,186,400	14,298,110	23,325,220	177,436,220
2211200 Fuel Oil and Lubricants	12,309,927	12,630,000	33,160,000	126,160,000
2211300 Other Operating Expenses	53,333,086	56,235,507	104,201,632	414,589,967
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,721,000	1,465,060	2,930,120	2,930,120
2220200 Routine Maintenance - Other Assets	3,065,000	2,241,744	4,483,487	4,483,487
3110900 Purchase of Household Furniture and Institutional Equipment	884,024	600,234	1,200,468	1,200,468
3111000 Purchase of Office Furniture and General Equipment	62,484,376	2,589,500	5,179,000	95,674,000
Gross Expenditure..... KShs.	987,781,224	1,580,317,147	1,852,921,804	3,190,111,264
Appropriations in Aid				

VOTE R1024 State Department for Immigration and Citizen Services

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	204,000,000	169,280,000	169,280,000	311,800,000
Net Expenditure.. Sub-Head..... KShs.	783,781,224	1,411,037,147	1,683,641,804	2,878,311,264
1024000602 Aliens Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	66,358,000	30,049,350	30,053,635	112,764,685
2210400 Foreign Travel and Subsistence, and other transportation costs	38,420,000	20,281,500	20,241,150	48,287,387
2210600 Rentals of Produced Assets	2,170,000	5,050,500	5,098,025	5,205,934
2211000 Specialised Materials and Supplies	9,611,544	15,470,592	15,544,122	15,950,695
2211200 Fuel Oil and Lubricants	512,477	679,032	1,425,967	1,347,539
2211300 Other Operating Expenses	1,838,687	436,261	616,147	4,834,759
Gross Expenditure..... KShs.	118,910,708	71,967,235	72,979,046	188,390,999
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	60,000,000	70,000,000	70,000,000	74,000,000
Net Expenditure.. Sub-Head..... KShs.	58,910,708	1,967,235	2,979,046	114,390,999
1024000603 Immigration Attaché Services				
2110300 Personal Allowance - Paid as Part of Salary	513,118,482	-	-	-
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	116,073,632	116,073,632	116,073,632
2210200 Communication, Supplies and Services	33,704,551	36,524,796	36,524,796	36,524,796
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	57,668,742	33,169,703	66,339,406	106,339,406
2210400 Foreign Travel and Subsistence, and other transportation costs	51,760,599	41,258,257	82,516,513	122,516,513
2210600 Rentals of Produced Assets	241,780,365	261,250,633	212,650,633	261,250,633
2210800 Hospitality Supplies and Services	34,748,924	19,565,950	39,131,899	79,131,899
2210900 Insurance Costs	76,094,079	-	-	-
2211100 Office and General Supplies and Services	24,925,801	11,155,318	22,310,635	22,310,635
2640100 Scholarships and other Educational Benefits	131,800,000	152,597,319	152,235,138	153,597,319
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	2,000,000	2,000,000
Gross Expenditure..... KShs.	1,165,601,543	671,595,608	729,782,652	899,744,833
Appropriations in Aid				

VOTE R1024 State Department for Immigration and Citizen Services

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	420,000,000	200,000,000	200,000,000	277,400,000
Net Expenditure.. Sub-Head..... KShs.	745,601,543	471,595,608	529,782,652	622,344,833
1024000600 Immigration Department				
Net Expenditure Head.....KShs	1,588,293,475	1,884,599,990	2,216,403,502	3,615,047,096
1024000700 Immigration Border points.				
1024000701 Immigration Border points - HQ				
2110100 Basic Salaries - Permanent Employees	201,111,980	214,145,337	219,359,703	227,000,489
2110300 Personal Allowance - Paid as Part of Salary	103,303,920	116,303,038	132,135,131	159,279,181
2210100 Utilities Supplies and Services	2,170,352	2,170,352	2,170,352	2,170,352
2210200 Communication, Supplies and Services	178,224	237,432	249,514	249,514
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	497,860	248,930	516,753	503,753
2210800 Hospitality Supplies and Services	135,528	94,870	188,739	189,739
2211100 Office and General Supplies and Services	1,242,560	621,280	1,294,688	1,244,688
2211200 Fuel Oil and Lubricants	2,226,000	1,684,000	3,216,400	2,916,400
2211300 Other Operating Expenses	-	288,000	288,000	288,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,542,816	771,408	1,739,957	1,419,957
2220200 Routine Maintenance - Other Assets	902,880	451,440	948,024	948,024
Gross Expenditure..... KShs.	313,312,120	337,016,087	362,107,261	396,210,097
Net Expenditure.. Sub-Head..... KShs.	313,312,120	337,016,087	362,107,261	396,210,097
1024000700 Immigration Border points				
Net Expenditure Head.....KShs	313,312,120	337,016,087	362,107,261	396,210,097
1024000800 Immigration Border Control Points.				
1024000801 Immigration Border Control Points - HQ				
2110100 Basic Salaries - Permanent Employees	121,980,012	137,867,583	227,589,479	235,651,737
2110300 Personal Allowance - Paid as Part of Salary	74,627,049	84,865,861	108,591,836	111,729,590

VOTE R1024 State Department for Immigration and Citizen Services

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	2,595,040	2,650,020	2,595,040	2,595,040
2210200 Communication, Supplies and Services	531,000	531,000	743,400	743,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,363,400	694,785	1,331,570	1,431,570
2210600 Rentals of Produced Assets	1,099,600	1,099,600	1,154,580	1,154,580
2211000 Specialised Materials and Supplies	1,072,000	1,072,000	1,072,000	1,072,000
2211100 Office and General Supplies and Services	690,000	345,000	704,500	724,500
2211200 Fuel Oil and Lubricants	3,495,372	2,330,248	3,693,521	3,693,521
2211300 Other Operating Expenses	644,000	644,000	676,200	676,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,056,000	1,528,000	3,056,000	3,056,000
2220200 Routine Maintenance - Other Assets	1,204,000	612,100	1,264,200	1,264,200
Gross Expenditure..... KShs.	212,357,473	234,240,197	352,472,326	363,792,338
Net Expenditure.. Sub-Head..... KShs.	212,357,473	234,240,197	352,472,326	363,792,338
1024000800 Immigration Border Control Points				
Net Expenditure Head.....KShs	212,357,473	234,240,197	352,472,326	363,792,338
1024000900 Immigration Jomo Kenyatta International Airport.				
1024000901 Immigration Jomo Kenyatta International Airport				
2110100 Basic Salaries - Permanent Employees	240,515,002	270,786,186	305,362,365	313,557,237
2110300 Personal Allowance - Paid as Part of Salary	142,350,171	154,941,676	171,470,295	183,485,067
2210200 Communication, Supplies and Services	228,105	228,105	312,960	309,767
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	544,192	275,937	559,973	554,258
2210800 Hospitality Supplies and Services	43,933	21,967	55,640	55,073
2211000 Specialised Materials and Supplies	45,450,900	48,723,445	48,768,976	132,291,742
2211100 Office and General Supplies and Services	1,146,850	573,425	2,620,706	2,593,964
2211200 Fuel Oil and Lubricants	705,284	352,642	893,242	884,127
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,709,026	897,238	1,758,586	1,740,641
2220200 Routine Maintenance - Other Assets	1,848,458	924,229	2,959,995	2,919,588

VOTE R1024 State Department for Immigration and Citizen Services

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,100,734	1,155,771	2,265,310	2,242,195
Gross Expenditure..... KShs.	435,642,655	478,880,621	537,028,048	640,633,659
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	47,000,000	46,000,000	46,000,000
Net Expenditure.. Sub-Head..... KShs.	435,642,655	431,880,621	491,028,048	594,633,659
1024000900 Immigration Jomo Kenyatta International Airport				
Net Expenditure Head.....KShs	435,642,655	431,880,621	491,028,048	594,633,659
1024001000 Immigration Eldoret International Airport.				
1024001001 Immigration Eldoret International Airport				
2110100 Basic Salaries - Permanent Employees	35,923,600	45,101,308	53,901,349	58,257,388
2110300 Personal Allowance - Paid as Part of Salary	17,278,956	24,297,325	26,957,245	33,816,960
2210100 Utilities Supplies and Services	255,360	255,360	250,252	247,700
2210200 Communication, Supplies and Services	27,153	36,204	37,254	36,875
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	184,936	92,468	190,299	188,357
2210800 Hospitality Supplies and Services	5,250	-	-	-
2211000 Specialised Materials and Supplies	840,400	882,420	864,772	855,947
2211100 Office and General Supplies and Services	64,320	2,160	66,185	65,510
2211200 Fuel Oil and Lubricants	605,100	302,550	684,197	688,726
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	458,600	229,300	471,899	467,084
2220200 Routine Maintenance - Other Assets	78,996	39,498	81,287	80,458
Gross Expenditure..... KShs.	55,722,671	71,238,593	83,504,739	94,705,005
Net Expenditure.. Sub-Head..... KShs.	55,722,671	71,238,593	83,504,739	94,705,005
1024001000 Immigration Eldoret International Airport				
Net Expenditure Head.....KShs	55,722,671	71,238,593	83,504,739	94,705,005
1024001100 Immigration Coast Region.				

VOTE R1024 State Department for Immigration and Citizen Services

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1024001101 Immigration Coast Region				
2110100 Basic Salaries - Permanent Employees	103,615,040	129,423,490	328,925,196	388,312,953
2110300 Personal Allowance - Paid as Part of Salary	47,023,224	59,033,921	82,954,413	77,278,732
2210100 Utilities Supplies and Services	2,720,144	2,720,144	2,720,144	2,720,144
2210200 Communication, Supplies and Services	476,448	645,648	667,027	667,027
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	793,920	396,960	816,945	808,607
2210600 Rentals of Produced Assets	3,047,360	3,047,360	3,047,360	3,047,360
2211000 Specialised Materials and Supplies	3,200,000	3,200,000	3,200,000	3,200,000
2211100 Office and General Supplies and Services	537,512	268,756	553,100	547,457
2211200 Fuel Oil and Lubricants	2,820,813	1,550,000	3,100,000	3,100,000
2211300 Other Operating Expenses	4,464,292	4,464,292	4,464,292	4,464,292
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,482,020	1,241,010	2,482,020	2,482,020
2220200 Routine Maintenance - Other Assets	1,686,200	843,100	1,735,100	1,717,394
Gross Expenditure..... KShs.	172,866,973	206,834,681	434,665,597	488,345,986
Net Expenditure.. Sub-Head..... KShs.	172,866,973	206,834,681	434,665,597	488,345,986
1024001100 Immigration Coast Region				
Net Expenditure Head.....KShs	172,866,973	206,834,681	434,665,597	488,345,986
1024001200 Immigration Western Region.				
1024001201 Immigration Western Region				
2110100 Basic Salaries - Permanent Employees	69,596,287	75,884,179	106,414,701	153,496,842
2110300 Personal Allowance - Paid as Part of Salary	31,378,022	34,925,082	44,288,164	48,574,732
2210100 Utilities Supplies and Services	3,720,000	3,720,000	3,720,000	3,720,000
2210200 Communication, Supplies and Services	436,290	606,762	609,108	608,258
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	467,588	233,794	481,148	476,237
2210800 Hospitality Supplies and Services	29,943	19,967	41,082	40,662
2211000 Specialised Materials and Supplies	2,072,000	2,072,000	2,072,000	2,072,000

VOTE R1024 State Department for Immigration and Citizen Services

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	516,000	258,000	530,964	525,546
2211200 Fuel Oil and Lubricants	2,786,700	2,401,470	3,198,297	3,196,756
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,350,344	1,175,172	2,418,504	2,393,825
2220200 Routine Maintenance - Other Assets	1,246,560	623,280	1,282,710	1,269,622
Gross Expenditure..... KShs.	114,599,734	121,919,706	165,056,678	216,374,480
Net Expenditure.. Sub-Head..... KShs.	114,599,734	121,919,706	165,056,678	216,374,480
1024001200 Immigration Western Region				
Net Expenditure Head.....KShs	114,599,734	121,919,706	165,056,678	216,374,480
1024001300 Refugees Affairs Department.				
1024001301 Refugees Affairs Department - HQ				
2110100 Basic Salaries - Permanent Employees	8,182,744	10,428,226	15,741,074	21,213,305
2110300 Personal Allowance - Paid as Part of Salary	12,616,664	19,992,164	28,563,128	37,191,223
2210100 Utilities Supplies and Services	1,222,310	1,940,000	2,169,622	2,450,420
2210200 Communication, Supplies and Services	911,259	1,144,000	2,374,051	2,755,562
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,780,486	4,250,000	12,637,380	16,523,576
2210400 Foreign Travel and Subsistence, and other transportation costs	294,306	1,700,000	3,468,250	5,713,108
2210500 Printing , Advertising and Information Supplies and Services	120,250	250,000	585,840	828,195
2210600 Rentals of Produced Assets	18,600,558	21,504,302	21,525,762	21,561,351
2210700 Training Expenses	495,512	1,700,000	3,721,900	5,355,731
2210800 Hospitality Supplies and Services	1,142,547	1,650,000	3,400,440	3,498,681
2211000 Specialised Materials and Supplies	2,544,242	4,400,000	4,975,990	5,997,031
2211100 Office and General Supplies and Services	2,754,441	1,550,000	4,507,740	5,296,413
2211200 Fuel Oil and Lubricants	2,971,500	2,678,000	5,347,849	5,400,168
2211300 Other Operating Expenses	6,226,398	7,818,052	9,311,019	11,289,401
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,834,200	1,000,000	3,321,900	3,855,729
2220200 Routine Maintenance - Other Assets	530,804	800,000	2,325,330	2,699,011

VOTE R1024 State Department for Immigration and Citizen Services

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2640200 Emergency Relief and Refugee Assistance	12,090,000	12,205,000	13,287,600	12,536,781
3110300 Refurbishment of Buildings	61,205	100,000	221,460	257,049
3111000 Purchase of Office Furniture and General Equipment	2,300,331	1,858,823	4,670,199	5,420,700
3111500 Rehabilitation of Civil Works	253,648	300,000	332,190	385,573
Gross Expenditure..... KShs.	80,933,405	97,268,567	142,488,724	170,229,008
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	10,000,000	15,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	80,933,405	87,268,567	127,488,724	150,229,008
1024001302 Refugee Appeals Board				
2110300 Personal Allowance - Paid as Part of Salary	1,960,000	-	-	-
2210100 Utilities Supplies and Services	100,104	107,936	112,245	119,640
2210200 Communication, Supplies and Services	480,588	780,588	850,893	1,071,561
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,066,096	10,733,048	20,063,744	25,805,887
2210700 Training Expenses	341,550	170,775	376,832	437,389
2210800 Hospitality Supplies and Services	12,064,000	9,173,500	15,622,446	20,811,572
2210900 Insurance Costs	1,500,000	750,000	1,654,950	1,920,900
2211100 Office and General Supplies and Services	1,150,518	1,800,759	2,766,955	4,050,905
2211200 Fuel Oil and Lubricants	218,977	109,489	241,597	280,422
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	420,516	2,110,258	2,363,955	4,338,513
2220200 Routine Maintenance - Other Assets	87,588	43,794	96,636	112,165
3111000 Purchase of Office Furniture and General Equipment	76,096	38,048	83,957	97,449
Gross Expenditure..... KShs.	33,466,033	25,818,195	44,234,210	59,046,403
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	10,000,000	10,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	33,466,033	15,818,195	34,234,210	39,046,403
1024001300 Refugees Affairs Department				
Net Expenditure Head.....KShs	114,399,438	103,086,762	161,722,934	189,275,411

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1024001400 Refugees Affairs Field Services.				
1024001401 Refugees Affairs Field Services				
2110100 Basic Salaries - Permanent Employees	2,215,976	6,282,455	6,380,929	8,482,357
2110300 Personal Allowance - Paid as Part of Salary	2,413,272	4,661,670	4,741,521	4,916,767
2210100 Utilities Supplies and Services	1,407,750	1,997,250	2,218,249	2,455,623
2210200 Communication, Supplies and Services	80,658	285,000	333,778	463,778
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,060,520	6,000,433	10,366,218	11,466,218
2210800 Hospitality Supplies and Services	365,050	1,025,000	2,198,285	2,798,285
2211100 Office and General Supplies and Services	1,672,660	2,510,050	4,515,397	5,615,397
2211200 Fuel Oil and Lubricants	474,745	1,476,984	2,556,328	3,056,328
2211300 Other Operating Expenses	1,077,786	1,077,786	1,193,432	1,193,432
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	727,730	1,365,050	2,308,440	2,808,440
2220200 Routine Maintenance - Other Assets	358,956	2,180,650	3,900,068	4,900,068
Gross Expenditure..... KShs.	16,855,103	28,862,328	40,712,645	48,156,693
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	10,000,000	15,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	16,855,103	18,862,328	25,712,645	28,156,693
1024001400 Refugees Affairs Field Services				
Net Expenditure Head.....KShs	16,855,103	18,862,328	25,712,645	28,156,693
1024001500 National Registration of Persons Bureau.				
1024001501 National Registration of Persons Bureau - HQ				
2110100 Basic Salaries - Permanent Employees	327,401,961	361,599,649	405,536,506	402,771,980
2110300 Personal Allowance - Paid as Part of Salary	190,111,303	203,609,270	252,697,486	250,563,603
2210100 Utilities Supplies and Services	3,400,000	3,400,000	5,400,000	5,900,000
2210200 Communication, Supplies and Services	22,996,054	29,536,780	36,536,780	37,386,780

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,120,600	18,750,350	46,500,700	48,200,700
2210400 Foreign Travel and Subsistence, and other transportation costs	342,604	171,302	1,142,604	1,542,604
2210500 Printing , Advertising and Information Supplies and Services	523,242	818,594	2,837,188	3,337,188
2210600 Rentals of Produced Assets	110,000,000	120,000,000	123,000,000	123,100,000
2210700 Training Expenses	3,056,100	6,430,750	19,961,500	21,861,500
2210800 Hospitality Supplies and Services	3,755,375	3,011,000	9,222,000	10,222,000
2211000 Specialised Materials and Supplies	194,591,700	154,591,700	159,891,700	161,391,700
2211100 Office and General Supplies and Services	7,100,000	3,550,000	9,300,000	9,600,000
2211200 Fuel Oil and Lubricants	14,499,964	4,500,000	11,000,000	11,100,000
2211300 Other Operating Expenses	20,400,000	20,980,000	25,180,000	25,680,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,189,600	4,094,800	10,189,600	10,389,600
2220200 Routine Maintenance - Other Assets	780,000	490,000	1,980,000	2,080,000
2710100 Government Pension and Retirement Benefits	1,564,020	1,564,020	1,644,020	1,744,020
3111000 Purchase of Office Furniture and General Equipment	3,196,844	7,578,740	35,397,480	35,647,480
Gross Expenditure..... KShs.	931,029,367	944,676,955	1,157,417,564	1,162,519,155
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	53,000,000	130,000,000	130,000,000	130,000,000
Net Expenditure.. Sub-Head..... KShs.	878,029,367	814,676,955	1,027,417,564	1,032,519,155
1024001502 Civil Servants Registration				
2210200 Communication, Supplies and Services	491,019	718,464	1,178,464	1,478,464
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,377,200	4,188,600	10,527,200	11,527,200
2210500 Printing , Advertising and Information Supplies and Services	738,200	1,238,200	3,476,400	3,676,400
2210800 Hospitality Supplies and Services	1,209,249	1,244,166	2,988,332	3,188,332
2211000 Specialised Materials and Supplies	6,000,000	6,000,000	6,500,000	6,700,000
2211100 Office and General Supplies and Services	2,990,000	2,295,000	5,890,000	6,390,000
2211200 Fuel Oil and Lubricants	523,500	649,000	1,498,000	1,698,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	427,500	663,750	1,827,500	2,027,500

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	200,000	250,000	1,000,000	1,200,000
Gross Expenditure..... KShs.	16,956,668	17,247,180	34,885,896	37,885,896
Net Expenditure.. Sub-Head..... KShs.	16,956,668	17,247,180	34,885,896	37,885,896
1024001500 National Registration of Persons Bureau				
Net Expenditure Head.....KShs	894,986,035	831,924,135	1,062,303,460	1,070,405,051
1024001600 Civil Registration Services Headquarters.				
1024001601 Civil Registration Services Headquarters				
2110100 Basic Salaries - Permanent Employees	105,115,600	132,224,315	146,471,044	159,815,175
2110300 Personal Allowance - Paid as Part of Salary	56,469,550	63,642,927	65,381,055	67,171,329
2210100 Utilities Supplies and Services	2,350,000	3,400,000	3,504,000	3,604,000
2210200 Communication, Supplies and Services	5,061,940	6,823,000	7,830,500	9,176,210
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,008,265	11,040,301	23,927,100	26,130,450
2210500 Printing , Advertising and Information Supplies and Services	219,040	209,263	477,980	547,987
2210600 Rentals of Produced Assets	71,516,000	56,396,000	78,769,000	78,769,000
2210700 Training Expenses	6,848,100	3,971,003	8,474,466	8,837,811
2210800 Hospitality Supplies and Services	4,030,273	2,882,550	6,015,890	6,949,723
2211000 Specialised Materials and Supplies	177,400,000	95,020,000	95,634,937	95,915,000
2211100 Office and General Supplies and Services	2,390,000	575,000	1,382,000	1,840,560
2211200 Fuel Oil and Lubricants	11,249,637	2,433,000	5,270,000	5,966,140
2211300 Other Operating Expenses	56,685,356	63,310,756	63,018,812	64,024,981
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,908,000	750,000	1,700,000	1,850,000
2220200 Routine Maintenance - Other Assets	600,000	324,000	699,840	755,827
3111000 Purchase of Office Furniture and General Equipment	7,723,232	1,100,000	2,310,005	2,425,500
Gross Expenditure..... KShs.	540,574,993	444,102,115	510,866,629	533,779,693
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	13,000,000	130,000,000	130,000,000	130,000,000

VOTE R1024 State Department for Immigration and Citizen Services

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	527,574,993	314,102,115	380,866,629	403,779,693
1024001602 Unique Personal Identifier				
2211000 Specialised Materials and Supplies	-	4,025,000	500,000,000	500,000,000
2211300 Other Operating Expenses	-	-	8,500,000	9,000,000
Gross Expenditure..... KShs.	-	4,025,000	508,500,000	509,000,000
Net Expenditure.. Sub-Head..... KShs.	-	4,025,000	508,500,000	509,000,000
1024001600 Civil Registration Services Headquarters				
Net Expenditure Head.....KShs	527,574,993	318,127,115	889,366,629	912,779,693
1024001700 Population Registration Services.				
1024001701 Population Registration Services				
2110100 Basic Salaries - Permanent Employees	27,308,531	17,627,787	39,531,621	45,552,569
2110300 Personal Allowance - Paid as Part of Salary	27,452,461	14,607,596	41,545,876	51,752,306
2210100 Utilities Supplies and Services	800,000	900,000	1,100,000	1,243,000
2210200 Communication, Supplies and Services	16,162,500	1,700,000	2,060,000	2,298,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,993,636	6,650,000	14,220,000	15,290,200
2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,000,000	2,200,000	2,466,000
2210500 Printing , Advertising and Information Supplies and Services	475,622	960,000	2,542,000	2,809,960
2210700 Training Expenses	-	1,463,787	2,806,259	3,101,072
2210800 Hospitality Supplies and Services	2,520,025	1,450,000	3,140,000	3,612,200
2211000 Specialised Materials and Supplies	-	9,000,000	9,000,000	10,000,000
2211100 Office and General Supplies and Services	11,559,612	2,200,000	10,848,804	11,149,600
2211200 Fuel Oil and Lubricants	991,250	600,000	1,320,000	1,491,600
2211300 Other Operating Expenses	23,976,492	48,400,000	43,650,000	50,248,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,064,928	600,000	1,260,000	1,408,000
2220200 Routine Maintenance - Other Assets	4,880,000	1,400,000	3,070,000	2,620,140
3110900 Purchase of Household Furniture and Institutional Equipment	-	300,000	761,746	837,066

VOTE R1024 State Department for Immigration and Citizen Services

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,400,000	900,000	2,130,000	2,520,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	6,500,000	14,620,000	16,439,524
Gross Expenditure..... KShs.	132,085,057	116,259,170	195,806,306	224,840,937
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,000,000	45,000,000	55,000,000	65,000,000
Net Expenditure.. Sub-Head..... KShs.	122,085,057	71,259,170	140,806,306	159,840,937
1024001702 National Integrated Identity Management Services				
2110200 Basic Wages - Temporary Employees	6,222,000	-	-	-
2210200 Communication, Supplies and Services	6,299,500	700,000	700,000	700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,611,864	8,611,864	5,611,864	5,611,864
2210600 Rentals of Produced Assets	6,613,136	6,613,136	6,613,136	6,613,136
2210700 Training Expenses	8,000,000	7,000,000	8,000,000	8,000,000
2210800 Hospitality Supplies and Services	4,700,000	5,900,000	5,900,000	5,900,000
2211100 Office and General Supplies and Services	4,553,500	5,553,500	5,553,500	5,553,500
2211200 Fuel Oil and Lubricants	5,000,000	7,000,000	7,000,000	7,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	2,000,000	3,000,000	3,000,000
3110300 Refurbishment of Buildings	-	2,600,000	3,600,000	3,600,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,021,500	4,021,500	4,021,500
Gross Expenditure..... KShs.	50,000,000	50,000,000	50,000,000	50,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	50,000,000	50,000,000	50,000,000
Net Expenditure.. Sub-Head..... KShs.	50,000,000	-	-	-
1024001700 Population Registration Services				
Net Expenditure Head.....KShs	172,085,057	71,259,170	140,806,306	159,840,937
1024001800 Identity Card Production Center Planning (Nairobi).				
1024001801 Identity Card Production Center Planning (Nairobi)				

VOTE R1024 State Department for Immigration and Citizen Services

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	150,194,152	166,099,976	172,850,976	178,156,504
2110300 Personal Allowance - Paid as Part of Salary	80,863,151	95,180,044	137,334,948	148,691,998
2210200 Communication, Supplies and Services	29,460	139,280	1,139,280	1,439,280
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,108,952	3,053,748	8,061,965	8,830,501
2210500 Printing , Advertising and Information Supplies and Services	53,796	303,796	1,607,592	2,007,592
2210800 Hospitality Supplies and Services	417,170	506,720	2,013,440	2,313,440
2211000 Specialised Materials and Supplies	4,000,000	4,500,000	5,500,000	6,000,000
2211100 Office and General Supplies and Services	860,000	680,000	2,360,000	2,860,000
Gross Expenditure..... KShs.	240,526,681	270,463,564	330,868,201	350,299,315
Net Expenditure.. Sub-Head..... KShs.	240,526,681	270,463,564	330,868,201	350,299,315
1024001800 Identity Card Production Center Planning (Nairobi)				
Net Expenditure Head.....KShs	240,526,681	270,463,564	330,868,201	350,299,315
1024001900 e-Citizen Services.				
1024001901 e-Citizen Services				
2110100 Basic Salaries - Permanent Employees	-	38,000,000	38,000,000	38,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	23,018,970	23,018,970	23,018,970
2210100 Utilities Supplies and Services	2,040,000	3,140,000	5,840,000	5,840,000
2210200 Communication, Supplies and Services	3,450,112	5,450,112	9,450,112	10,450,112
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,406,000	56,203,000	92,571,328	92,427,472
2210400 Foreign Travel and Subsistence, and other transportation costs	8,605,000	15,802,500	21,605,001	21,605,000
2210500 Printing , Advertising and Information Supplies and Services	10,771,500	21,885,750	34,771,500	35,771,500
2210700 Training Expenses	10,903,670	19,951,836	56,903,668	59,903,670
2210800 Hospitality Supplies and Services	5,131,091	16,065,546	49,131,091	54,131,091
2211000 Specialised Materials and Supplies	7,376,000	17,376,000	31,376,000	32,376,000
2211100 Office and General Supplies and Services	6,304,500	17,112,250	39,304,500	41,304,500
2211200 Fuel Oil and Lubricants	3,397,750	1,698,875	23,397,750	23,397,750

VOTE R1024 State Department for Immigration and Citizen Services

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	37,346,125	53,447,063	64,346,127	71,346,125
2220200 Routine Maintenance - Other Assets	25,272,900	45,126,450	99,272,901	109,272,900
3110900 Purchase of Household Furniture and Institutional Equipment	5,359,000	2,679,500	45,359,000	45,359,000
3111000 Purchase of Office Furniture and General Equipment	26,876,225	47,463,927	145,376,222	125,376,225
Gross Expenditure..... KShs.	182,239,873	384,421,779	779,724,170	789,580,315
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	67,500,000	200,000,000	200,000,000	200,000,000
Net Expenditure.. Sub-Head..... KShs.	114,739,873	184,421,779	579,724,170	589,580,315
1024001900 e-Citizen Services				
Net Expenditure Head.....KShs	114,739,873	184,421,779	579,724,170	589,580,315
TOTAL NET EXPENDITURE FOR VOTE R1024 State Department for Immigration and Citizen ServicesKShs.	8,851,144,245	8,904,613,872	12,080,573,855	14,934,146,597

VOTE R1025 National Police Service

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

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

(KShs 108,771,352,775)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1025000100 General Administration Headquarters	14,536,449,952	5,091,935,928	-	5,091,935,928	11,670,244,846	11,736,729,288
1025000200 National Police Service Command and Control Centre	181,100,660	80,832,461	-	80,832,461	83,119,891	85,800,363
1025000300 National Police Reservist Unit	1,029,600,000	916,600,000	-	916,600,000	1,249,474,250	1,240,000,000
1025000400 Internal Affairs Unit	90,055,314	89,503,135	-	89,503,135	90,339,860	91,170,811
1025000500 Office of the Deputy Inspector General - Administration Police Service	2,147,332,102	2,011,364,961	-	2,011,364,961	2,094,831,447	2,166,370,010
1025000600 NPS College Embakasi A Campus	3,839,195,233	4,047,191,451	-	4,047,191,451	4,139,468,752	4,257,181,093
1025000700 Critical Infrastructure Protection Unit Services	15,231,250,599	16,648,220,411	-	16,648,220,411	16,826,907,253	17,575,122,532
1025000800 Rapid Deployment Unit (RDU)	702,922,336	720,727,901	-	720,727,901	737,077,905	758,986,810
1025000900 AP Border Police Unit	468,981,124	575,473,161	-	575,473,161	586,368,415	600,931,671

VOTE R1025 National Police Service

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

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

(KShs 108,771,352,775)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1025001000 Anti-stock Theft Unit	1,321,455,415	1,369,767,821	-	1,369,767,821	1,399,289,383	1,438,632,133
1025001100 Senior Staff Training College Emali	102,837,813	101,281,524	-	101,281,524	103,970,499	107,324,710
1025001400 DCI Headquarters Administration Services	4,219,462,606	4,006,941,615	-	4,006,941,615	4,099,291,343	4,194,510,673
1025001500 DCI Field Services	4,042,337,294	4,188,873,457	-	4,188,873,457	4,407,766,405	4,442,417,955
1025001600 DCI Specialized Units	725,755,399	903,510,130	-	903,510,130	916,572,716	932,300,157
1025001800 Office of the Deputy Inspector General - Kenya Police Service	5,168,068,949	5,992,349,873	-	5,992,349,873	6,146,861,480	7,310,056,602
1025001900 County Police Services	500,468,421	517,814,422	-	517,814,422	528,596,805	542,461,811
1025002000 Kenya Police College Kiganjo	1,556,363,592	1,606,748,107	-	1,606,748,107	1,650,361,547	1,699,320,607
1025002100 Sub-County Police Services	3,427,759,887	3,544,344,189	-	3,544,344,189	3,645,277,088	3,727,884,633
1025002200 Traffic Section	1,172,778,405	1,223,413,020	-	1,223,413,020	1,260,076,432	1,286,387,620

VOTE R1025 National Police Service

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

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

(KShs 108,771,352,775)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1025002300 Presidential Escort	872,294,972	810,514,696	-	810,514,696	835,240,993	855,123,478
1025002400 Kenya Police Nairobi Region	4,855,623,018	5,074,940,754	-	5,074,940,754	5,222,942,999	5,330,097,459
1025002500 Police Dog Unit	385,463,444	398,823,242	-	398,823,242	411,451,552	421,685,497
1025002600 Community Policing	37,313,102	42,055,072	-	42,055,072	43,397,956	44,659,376
1025002700 Railway Police	1,062,608,050	1,111,311,940	-	1,111,311,940	1,143,387,892	1,166,421,982
1025002800 Telecommunication Branch	319,678,081	327,085,954	-	327,085,954	340,384,103	349,871,254
1025002900 Motor Transport Branch	1,150,604,979	1,198,265,939	-	1,198,265,939	1,231,271,170	1,251,391,143
1025003000 Police Airwing	354,196,124	299,125,184	-	299,125,184	303,062,277	307,761,099
1025003100 Kenya Police Service Quartermaster	1,056,175,394	1,060,790,551	-	1,060,790,551	1,107,110,581	6,725,352,839
1025003200 Kenya Police Service Armourer	461,455,351	462,358,219	-	462,358,219	483,532,238	505,706,181

VOTE R1025 National Police Service

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

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

(KShs 108,771,352,775)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1025003300 Civilian Firearms Licensing Bureau	5,636,803	-	-	-	-	-
1025003400 Airport Police Unit	832,569,647	864,643,508	-	864,643,508	882,583,093	906,446,872
1025003500 Diplomatic Police Unit	215,835,200	224,691,210	-	224,691,210	231,052,762	235,905,765
1025003600 Government Vehicle Check Unit	49,876,164	51,685,130	-	51,685,130	53,473,755	54,740,385
1025003700 Kenya Police Tourist Protection Unit	183,457,045	190,957,260	-	190,957,260	195,515,555	201,154,924
1025003800 Ward Police Services	28,197,182,394	29,779,093,899	-	29,779,093,899	31,132,459,977	33,886,466,126
1025003900 Kenya Police Regional Training Centre	86,680,744	89,776,554	-	89,776,554	92,547,618	95,817,262
1025004000 GSU Headquarters Administrative Services	8,043,428,295	8,076,238,527	-	8,076,238,527	8,401,790,305	9,737,632,079
1025004100 National Police College Embakasi B Campus	1,042,754,974	1,078,973,072	-	1,078,973,072	1,111,823,746	1,138,105,493
1025004200 Quick Response Unit (QRU)	481,997,600	500,772,840	-	500,772,840	513,595,647	523,267,557

VOTE R1025 National Police Service

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

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

(KShs 108,771,352,775)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1025004300 NPS Level 4 Hospital - Mbagathi	20,900,000	60,738,102	-	60,738,102	62,577,092	62,772,248
1025004400 Office of the Inspector General of Police	821,417,728	3,357,921,255	-	3,357,921,255	3,466,983,024	3,501,532,246
1025004500 Accounts Finance and Procurement Unit	-	37,639,890	-	37,639,890	40,039,228	40,725,238
1025004600 Central Planning and Monitoring Unit	-	36,056,410	-	36,056,410	38,570,120	38,434,018
TOTAL FOR VOTE R1025 National Police Service	111,001,324,210	108,771,352,775	-	108,771,352,775	118,980,690,000	131,574,660,000

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1025000100 General Administration Headquarters.				
1025000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	434,670,698	696,404,235	705,532,318	719,498,288
2110300 Personal Allowance - Paid as Part of Salary	687,195,775	692,706,693	687,305,778	728,088,427
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,094,968,317	40,080,000	40,080,000	40,080,000
2210200 Communication, Supplies and Services	900,000	900,000	952,750	981,333
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	2,800,000	2,884,000	2,970,520
2210400 Foreign Travel and Subsistence, and other transportation costs	1,900,000	-	1,957,000	2,015,710
2210500 Printing , Advertising and Information Supplies and Services	200,000	100,000	206,000	212,180
2210800 Hospitality Supplies and Services	2,300,000	1,150,000	2,369,000	2,440,070
2210900 Insurance Costs	11,138,345,109	3,540,700,000	10,166,693,440	10,173,000,000
2211100 Office and General Supplies and Services	2,900,000	1,325,000	2,987,000	3,076,610
2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	1,030,000	1,060,900
2211300 Other Operating Expenses	1,125,945,053	105,400,000	38,618,560	42,251,360
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,030,000	1,060,900
2220200 Routine Maintenance - Other Assets	-	1,375,000	5,150,000	5,304,500
3111000 Purchase of Office Furniture and General Equipment	6,600,000	500,000	1,648,000	1,697,440
Gross Expenditure..... KShs.	14,500,724,952	5,085,440,928	11,658,443,846	11,723,738,238
Net Expenditure.. Sub-Head..... KShs.	14,500,724,952	5,085,440,928	11,658,443,846	11,723,738,238
1025000102 Aids Control Unit				
2210200 Communication, Supplies and Services	-	120,000	126,000	132,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,000,000	1,050,000	1,102,500
2210800 Hospitality Supplies and Services	-	250,000	525,000	551,250
2211000 Specialised Materials and Supplies	-	1,500,000	2,100,000	2,205,000
Gross Expenditure..... KShs.	-	2,870,000	3,801,000	3,991,050
Net Expenditure.. Sub-Head..... KShs.	-	2,870,000	3,801,000	3,991,050

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1025000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	-	150,000	150,000	150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	600,000	600,000	600,000
2211100 Office and General Supplies and Services	-	500,000	1,200,000	1,200,000
Gross Expenditure..... KShs.	-	1,250,000	1,950,000	1,950,000
Net Expenditure.. Sub-Head..... KShs.	-	1,250,000	1,950,000	1,950,000
1025000105 Central Planning and Monitoring Unit				
2210200 Communication, Supplies and Services	225,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	-	-	-
2210700 Training Expenses	3,000,000	-	-	-
Gross Expenditure..... KShs.	5,725,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,725,000	-	-	-
1025000106 Counselling Services				
2210200 Communication, Supplies and Services	-	150,000	150,000	150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	750,000	750,000	750,000
2210800 Hospitality Supplies and Services	-	75,000	150,000	150,000
2211300 Other Operating Expenses	-	1,400,000	5,000,000	6,000,000
Gross Expenditure..... KShs.	-	2,375,000	6,050,000	7,050,000
Net Expenditure.. Sub-Head..... KShs.	-	2,375,000	6,050,000	7,050,000
1025000110 International Conferences				
2211300 Other Operating Expenses	30,000,000	-	-	-
Gross Expenditure..... KShs.	30,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	30,000,000	-	-	-
1025000100 General Administration Headquarters				
Net Expenditure Head.....KShs	14,536,449,952	5,091,935,928	11,670,244,846	11,736,729,288
1025000200 National Police Service Command and Control Centre.				

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1025000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	109,004,400	42,414,120	43,262,403	44,560,275
2110300 Personal Allowance - Paid as Part of Salary	69,140,600	35,717,430	36,901,828	38,284,428
2210200 Communication, Supplies and Services	103,394	103,394	103,394	103,394
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,435,120	1,435,120	1,435,120	1,435,120
2210500 Printing , Advertising and Information Supplies and Services	108,090	54,046	108,090	108,090
2210700 Training Expenses	242,475	242,475	242,475	242,475
2210800 Hospitality Supplies and Services	106,077	53,039	106,077	106,077
2211100 Office and General Supplies and Services	295,334	147,667	295,334	295,334
2211200 Fuel Oil and Lubricants	404,130	404,130	404,130	404,130
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	261,040	261,040	261,040	261,040
Gross Expenditure..... KShs.	181,100,660	80,832,461	83,119,891	85,800,363
Net Expenditure.. Sub-Head..... KShs.	181,100,660	80,832,461	83,119,891	85,800,363
1025000200 National Police Service Command and Control Centre				
Net Expenditure Head.....KShs	181,100,660	80,832,461	83,119,891	85,800,363
1025000300 National Police Reservist Unit.				
1025000301 Headquarters				
2211300 Other Operating Expenses	1,029,600,000	916,600,000	1,249,474,250	1,240,000,000
Gross Expenditure..... KShs.	1,029,600,000	916,600,000	1,249,474,250	1,240,000,000
Net Expenditure.. Sub-Head..... KShs.	1,029,600,000	916,600,000	1,249,474,250	1,240,000,000
1025000300 National Police Reservist Unit				
Net Expenditure Head.....KShs	1,029,600,000	916,600,000	1,249,474,250	1,240,000,000
1025000400 Internal Affairs Unit.				
1025000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,050,100	16,263,969	16,517,021	16,904,191

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	16,884,800	12,355,892	12,702,425	13,146,206
2210200 Communication, Supplies and Services	549,818	549,818	549,818	549,818
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,637,479	4,637,479	4,637,479	4,637,479
2210600 Rentals of Produced Assets	52,872,400	52,872,400	52,872,400	52,872,400
2210700 Training Expenses	2,586,435	2,586,435	2,586,435	2,586,435
2210800 Hospitality Supplies and Services	474,282	237,142	474,282	474,282
Gross Expenditure..... KShs.	90,055,314	89,503,135	90,339,860	91,170,811
Net Expenditure.. Sub-Head..... KShs.	90,055,314	89,503,135	90,339,860	91,170,811
1025000400 Internal Affairs Unit				
Net Expenditure Head.....KShs	90,055,314	89,503,135	90,339,860	91,170,811
1025000500 Office of the Deputy Inspector General - Administration Police Servi.				
1025000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	65,475,049	68,748,801	72,873,732	77,246,154
2110300 Personal Allowance - Paid as Part of Salary	49,245,401	50,600,369	51,220,113	51,844,852
2120100 Employer Contributions to Compulsory National Social Security Schemes	421,272,084	429,994,684	446,350,774	452,683,618
2210100 Utilities Supplies and Services	121,477,410	121,477,410	127,186,849	133,164,630
2210200 Communication, Supplies and Services	49,227	3,000,000	3,141,000	3,288,627
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,037,495	10,037,495	10,509,257	11,003,192
2210500 Printing , Advertising and Information Supplies and Services	10,640	-	-	-
2210700 Training Expenses	400,000	-	-	-
2210800 Hospitality Supplies and Services	194,042	-	-	-
2211000 Specialised Materials and Supplies	28,530,135	28,530,135	29,871,052	31,274,991
2211100 Office and General Supplies and Services	29,730	-	-	-
2211200 Fuel Oil and Lubricants	154,587,795	154,587,795	161,853,421	169,460,532
2211300 Other Operating Expenses	465,067,525	343,788,165	349,145,476	354,754,581
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	78,213,033	78,213,033	83,334,808	86,614,653

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	3,265,215	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	199,790	199,790	209,180	219,012
Gross Expenditure..... KShs.	1,398,054,571	1,289,177,677	1,335,695,662	1,371,554,842
Net Expenditure.. Sub-Head..... KShs.	1,398,054,571	1,289,177,677	1,335,695,662	1,371,554,842
1025000502 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	735,200	735,200	769,754	805,933
2211200 Fuel Oil and Lubricants	1,794,100	1,794,100	1,878,423	1,966,709
Gross Expenditure..... KShs.	2,529,300	2,529,300	2,648,177	2,772,642
Net Expenditure.. Sub-Head..... KShs.	2,529,300	2,529,300	2,648,177	2,772,642
1025000503 AP Force Quarter Master				
2210100 Utilities Supplies and Services	149,200	149,200	156,212	163,554
2210200 Communication, Supplies and Services	9,200	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	222,880	222,880	233,355	244,323
2211000 Specialised Materials and Supplies	491,748,845	476,748,845	499,156,041	522,616,375
2211200 Fuel Oil and Lubricants	391,590	391,590	409,995	429,264
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	95,000	95,000	99,465	104,140
3111000 Purchase of Office Furniture and General Equipment	11,695,731	2,847,866	5,963,430	6,243,712
3111100 Purchase of Specialised Plant, Equipment and Machinery	399,500	399,500	418,277	437,935
Gross Expenditure..... KShs.	504,711,946	480,854,881	506,436,775	530,239,303
Net Expenditure.. Sub-Head..... KShs.	504,711,946	480,854,881	506,436,775	530,239,303
1025000504 AP Force Armourer				
2210200 Communication, Supplies and Services	9,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	127,900	127,900	133,911	140,205
2211000 Specialised Materials and Supplies	2,397,400	2,397,400	2,510,078	2,628,051
2211100 Office and General Supplies and Services	5,000	-	-	-
2211200 Fuel Oil and Lubricants	587,385	587,385	614,992	643,897
2220200 Routine Maintenance - Other Assets	192,000	-	-	-

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	208,800,260	208,800,260	218,613,872	228,888,724
Gross Expenditure..... KShs.	212,118,945	211,912,945	221,872,853	232,300,877
Net Expenditure.. Sub-Head..... KShs.	212,118,945	211,912,945	221,872,853	232,300,877
1025000506 AP Chaplaincy and Counselling Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	815,147	815,147	853,459	893,571
2211000 Specialised Materials and Supplies	3,008,852	3,008,852	3,150,269	3,298,331
2211200 Fuel Oil and Lubricants	499,278	499,278	522,744	547,313
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	237,751	237,751	248,925	260,625
Gross Expenditure..... KShs.	4,561,028	4,561,028	4,775,397	4,999,840
Net Expenditure.. Sub-Head..... KShs.	4,561,028	4,561,028	4,775,397	4,999,840
1025000507 AP Welfare and Sports Services				
2210200 Communication, Supplies and Services	4,275	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,212,500	3,212,500	3,363,488	3,521,571
2211000 Specialised Materials and Supplies	4,447,330	4,447,330	4,656,354	4,875,203
2211200 Fuel Oil and Lubricants	499,200	499,200	522,662	547,228
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	237,700	237,700	248,872	260,569
Gross Expenditure..... KShs.	8,401,005	8,396,730	8,791,376	9,204,571
Net Expenditure.. Sub-Head..... KShs.	8,401,005	8,396,730	8,791,376	9,204,571
1025000508 AP Signals Communication and Information Services				
2210200 Communication, Supplies and Services	21,397	21,397	22,403	23,456
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	799,100	799,100	836,658	875,981
2210700 Training Expenses	600,000	600,000	628,200	657,725
2211100 Office and General Supplies and Services	16,790	8,395	17,579	18,405
2211200 Fuel Oil and Lubricants	167,800	167,800	175,687	183,944
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	339,645	339,645	355,608	372,322
3111100 Purchase of Specialised Plant, Equipment and Machinery	39,950	39,950	41,828	43,794
Gross Expenditure..... KShs.	1,984,682	1,976,287	2,077,963	2,175,627

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	1,984,682	1,976,287	2,077,963	2,175,627
1025000509 Peace and Community Policing				
2210200 Communication, Supplies and Services	82,080	82,080	85,938	89,977
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,755,600	2,755,600	2,885,113	3,020,714
2210700 Training Expenses	6,000,000	6,000,000	6,282,000	6,577,254
2210800 Hospitality Supplies and Services	23,000	11,500	24,081	25,213
2211000 Specialised Materials and Supplies	287,400	287,400	300,908	315,050
2211100 Office and General Supplies and Services	6,025	3,013	6,308	6,605
2211200 Fuel Oil and Lubricants	2,816,520	2,816,520	2,948,896	3,087,495
Gross Expenditure..... KShs.	14,970,625	11,956,113	12,533,244	13,122,308
Net Expenditure.. Sub-Head..... KShs.	14,970,625	11,956,113	12,533,244	13,122,308
1025000500 Office of the Deputy Inspector General - Administration Police Service				
Net Expenditure Head.....KShs	2,147,332,102	2,011,364,961	2,094,831,447	2,166,370,010
1025000600 NPS College Embakasi A Campus.				
1025000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,878,344,671	1,972,261,905	2,011,707,144	2,072,058,356
2110300 Personal Allowance - Paid as Part of Salary	1,417,505,773	1,562,978,993	1,592,065,953	1,624,766,387
2210100 Utilities Supplies and Services	26,835,400	26,835,400	28,096,664	29,417,206
2210200 Communication, Supplies and Services	423,982	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	76,063,100	26,063,100	27,288,064	28,570,604
2210700 Training Expenses	5,000,000	29,955,231	31,363,127	32,837,194
2210800 Hospitality Supplies and Services	7,315	-	-	-
2211000 Specialised Materials and Supplies	292,017,370	291,160,470	304,845,013	319,172,727
2211100 Office and General Supplies and Services	491,920	191,430	400,854	419,695
2211200 Fuel Oil and Lubricants	12,332,970	12,332,970	12,912,619	13,519,513
2211300 Other Operating Expenses	6,427,000	6,000,000	6,000,000	6,000,000

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,098,830	5,098,830	5,338,475	5,589,383
2220200 Routine Maintenance - Other Assets	518,195	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	4,520,390	4,520,390	4,732,848	4,955,292
3110900 Purchase of Household Furniture and Institutional Equipment	13,390	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	89,558,677	89,558,677	93,767,935	98,175,028
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	856,950	856,950	897,227	939,396
Gross Expenditure..... KShs.	3,816,015,933	4,027,814,346	4,119,415,923	4,236,420,781
Net Expenditure.. Sub-Head..... KShs.	3,816,015,933	4,027,814,346	4,119,415,923	4,236,420,781
1025000602 Administration Police Leadership and Sports Centre				
2210100 Utilities Supplies and Services	760,300	760,300	796,035	833,448
2210200 Communication, Supplies and Services	10,255	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	191,600	210,455	220,346	230,702
2210700 Training Expenses	3,000,000	-	-	-
2211000 Specialised Materials and Supplies	479,000	479,000	501,513	525,084
2211200 Fuel Oil and Lubricants	234,710	234,710	245,741	257,291
2211300 Other Operating Expenses	5,000,000	5,000,000	5,000,000	5,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	285,000	285,000	298,395	312,420
2220200 Routine Maintenance - Other Assets	8,600	-	-	-
Gross Expenditure..... KShs.	9,969,465	6,969,465	7,062,030	7,158,945
Net Expenditure.. Sub-Head..... KShs.	9,969,465	6,969,465	7,062,030	7,158,945
1025000603 Headquarters - Administration Police Band				
2210100 Utilities Supplies and Services	894,600	894,600	936,646	980,669
2210200 Communication, Supplies and Services	110,805	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,627,900	4,627,900	4,845,411	5,073,146
2210700 Training Expenses	600,000	-	-	-
2211000 Specialised Materials and Supplies	1,916,000	1,916,000	2,006,053	2,100,336
2211100 Office and General Supplies and Services	14,750	-	-	-

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	704,130	704,130	737,224	771,874
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	912,010	912,010	954,874	999,754
2220200 Routine Maintenance - Other Assets	76,640	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	1,437,000	1,437,000	1,504,539	1,575,252
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,916,000	1,916,000	2,006,052	2,100,336
Gross Expenditure..... KShs.	13,209,835	12,407,640	12,990,799	13,601,367
Net Expenditure.. Sub-Head..... KShs.	13,209,835	12,407,640	12,990,799	13,601,367
1025000600 NPS College Embakasi A Campus				
Net Expenditure Head.....KShs	3,839,195,233	4,047,191,451	4,139,468,752	4,257,181,093
1025000700 Critical Infrastructure Protection Unit Services.				
1025000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	335,146,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	551,368,800	3,017,720,099	3,075,585,827	3,134,608,872
2210100 Utilities Supplies and Services	3,935,800	3,935,800	4,120,783	4,314,460
2210200 Communication, Supplies and Services	24,640	24,640	25,798	27,011
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	689,760	689,760	722,178	756,121
2210700 Training Expenses	400,000	-	-	-
2211000 Specialised Materials and Supplies	26,824,000	26,824,000	28,084,728	29,404,711
2211100 Office and General Supplies and Services	11,740	-	-	-
2211200 Fuel Oil and Lubricants	586,700	586,700	614,275	643,146
2211300 Other Operating Expenses	4,790,000	4,000,000	4,000,000	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,850,050	2,850,050	2,984,002	3,124,250
Gross Expenditure..... KShs.	926,627,490	3,056,631,049	3,116,137,591	3,176,878,571
Net Expenditure.. Sub-Head..... KShs.	926,627,490	3,056,631,049	3,116,137,591	3,176,878,571
1025000702 Security of Government Buildings and Offices Scheme				
2110100 Basic Salaries - Permanent Employees	500,760,058	525,798,065	536,314,023	552,403,444

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	478,727,617	490,337,847	500,144,603	510,874,231
2210100 Utilities Supplies and Services	21,647,100	21,647,100	21,647,100	23,729,745
2210200 Communication, Supplies and Services	245,950	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,429,640	3,429,640	3,590,834	3,759,602
2210700 Training Expenses	800,000	-	-	-
2211000 Specialised Materials and Supplies	2,395,000	2,395,000	2,507,565	2,625,421
2211100 Office and General Supplies and Services	30,350	-	-	-
2211200 Fuel Oil and Lubricants	4,694,200	4,694,200	4,914,827	5,145,824
2211300 Other Operating Expenses	8,143,700	8,000,000	8,000,000	8,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,378,000	4,378,000	4,583,766	4,799,203
2220200 Routine Maintenance - Other Assets	195,150	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	1,437,000	1,437,000	1,504,539	1,575,252
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,790,000	4,790,000	5,015,130	5,250,841
Gross Expenditure..... KShs.	1,031,673,765	1,066,906,852	1,088,222,387	1,118,163,563
Net Expenditure.. Sub-Head..... KShs.	1,031,673,765	1,066,906,852	1,088,222,387	1,118,163,563
1025000703 Regional & County Critical Infrastructure Protection Unit Services				
2110100 Basic Salaries - Permanent Employees	890,662,764	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	711,127,516	-	-	-
2210100 Utilities Supplies and Services	27,461,600	27,461,600	28,752,295	30,103,653
2210200 Communication, Supplies and Services	425,775	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,243,200	5,243,200	5,489,630	5,747,643
2210700 Training Expenses	1,109,400	-	-	-
2210800 Hospitality Supplies and Services	17,365	-	-	-
2211000 Specialised Materials and Supplies	57,384,200	57,384,200	60,081,257	62,905,076
2211100 Office and General Supplies and Services	33,500	-	-	-
2211200 Fuel Oil and Lubricants	27,068,522	27,068,522	28,340,742	29,672,757
2211300 Other Operating Expenses	32,000,000	56,122,504	56,122,504	56,122,504

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,040,000	16,040,000	16,793,880	17,583,192
2220200 Routine Maintenance - Other Assets	102,560	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	7,903,500	7,903,500	8,274,964	8,663,888
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,799,700	30,320,700	31,745,773	33,237,825
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	958,000	958,000	1,003,026	1,050,168
Gross Expenditure..... KShs.	1,808,337,602	228,502,226	236,604,071	245,086,706
Net Expenditure.. Sub-Head..... KShs.	1,808,337,602	228,502,226	236,604,071	245,086,706
1025000704 Sub-county Critical Infrastructure Protection Unit Services				
2110100 Basic Salaries - Permanent Employees	7,077,040,231	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	3,767,318,087	-	-	-
2210100 Utilities Supplies and Services	47,010,925	47,010,925	49,220,438	51,533,799
2210200 Communication, Supplies and Services	92,435	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,421,180	41,760,180	43,722,908	45,777,885
2210500 Printing , Advertising and Information Supplies and Services	2,000	-	-	-
2210800 Hospitality Supplies and Services	8,900	-	-	-
2211000 Specialised Materials and Supplies	329,058,400	329,058,400	344,524,144	360,716,779
2211100 Office and General Supplies and Services	155,900	-	-	-
2211200 Fuel Oil and Lubricants	35,800,247	35,800,247	37,482,859	39,244,553
2211300 Other Operating Expenses	83,513,350	155,430,000	155,430,000	155,430,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	74,200,000	74,200,000	77,687,400	81,338,708
2220200 Routine Maintenance - Other Assets	327,632	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	1,997,905	1,997,905	2,091,807	2,190,121
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,465,805	4,465,805	4,675,698	4,895,456
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,198,745	1,198,745	1,255,086	1,314,075
Gross Expenditure..... KShs.	11,464,611,742	690,922,207	716,090,340	742,441,376
Net Expenditure.. Sub-Head..... KShs.	11,464,611,742	690,922,207	716,090,340	742,441,376
1025000700 Critical Infrastructure Protection Unit Services				

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	15,231,250,599	16,648,220,411	16,826,907,253	17,575,122,532
1025000800 Rapid Deployment Unit (RDU).				
1025000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	354,015,514	371,716,290	379,150,615	390,525,134
2110300 Personal Allowance - Paid as Part of Salary	254,552,545	263,402,446	268,670,493	275,385,812
2210100 Utilities Supplies and Services	8,208,140	8,208,140	8,593,923	8,997,837
2210200 Communication, Supplies and Services	46,215	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,986,775	4,986,775	5,221,154	5,466,548
2210700 Training Expenses	600,000	-	-	-
2211000 Specialised Materials and Supplies	20,935,065	20,935,065	21,919,013	22,949,206
2211100 Office and General Supplies and Services	23,775	-	-	-
2211200 Fuel Oil and Lubricants	7,538,110	7,538,110	7,892,401	8,263,344
2211300 Other Operating Expenses	16,000,000	8,000,000	8,000,000	8,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,128,100	10,128,100	10,604,121	11,102,514
2220200 Routine Maintenance - Other Assets	75,122	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	799,165	799,165	836,726	876,052
3111100 Purchase of Specialised Plant, Equipment and Machinery	24,614,230	24,614,230	25,771,099	26,982,340
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	399,580	399,580	418,360	438,023
Gross Expenditure..... KShs.	702,922,336	720,727,901	737,077,905	758,986,810
Net Expenditure.. Sub-Head..... KShs.	702,922,336	720,727,901	737,077,905	758,986,810
1025000800 Rapid Deployment Unit (RDU)				
Net Expenditure Head.....KShs	702,922,336	720,727,901	737,077,905	758,986,810
1025000900 AP Border Police Unit.				
1025000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	180,557,070	289,584,922	293,376,620	299,177,918

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	196,088,458	204,969,978	209,069,376	214,685,979
2210100 Utilities Supplies and Services	2,387,800	2,387,800	2,500,026	2,617,528
2210200 Communication, Supplies and Services	77,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,196,645	3,196,645	3,346,887	3,504,191
2211000 Specialised Materials and Supplies	38,760,000	38,760,000	40,581,720	42,489,061
2211100 Office and General Supplies and Services	5,035	-	-	-
2211200 Fuel Oil and Lubricants	4,992,775	4,992,775	5,227,435	5,473,125
2211300 Other Operating Expenses	16,000,000	12,000,000	12,000,000	12,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,985,500	9,985,500	10,454,819	10,946,195
Gross Expenditure..... KShs.	452,050,283	565,877,620	576,556,883	590,893,997
Net Expenditure.. Sub-Head..... KShs.	452,050,283	565,877,620	576,556,883	590,893,997
1025000902 National Police Service College, Border Police Training Campus				
2210100 Utilities Supplies and Services	357,806	357,806	374,623	392,231
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	191,600	191,600	200,605	210,034
2210700 Training Expenses	7,000,000	-	-	-
2211000 Specialised Materials and Supplies	1,992,000	1,992,000	2,085,624	2,183,648
2211100 Office and General Supplies and Services	335,300	-	-	-
2211200 Fuel Oil and Lubricants	164,632	164,632	172,370	180,471
2211300 Other Operating Expenses	5,000,000	5,000,000	5,000,000	5,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,171,003	1,171,003	1,226,040	1,283,664
3111100 Purchase of Specialised Plant, Equipment and Machinery	718,500	718,500	752,270	787,626
Gross Expenditure..... KShs.	16,930,841	9,595,541	9,811,532	10,037,674
Net Expenditure.. Sub-Head..... KShs.	16,930,841	9,595,541	9,811,532	10,037,674
1025000900 AP Border Police Unit				
Net Expenditure Head.....KShs	468,981,124	575,473,161	586,368,415	600,931,671
1025001000 Anti-stock Theft Unit.				

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1025001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	721,451,964	757,524,564	772,675,054	795,855,302
2110300 Personal Allowance - Paid as Part of Salary	509,124,331	523,224,247	533,688,727	545,761,023
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	900,000	900,000	900,000
2210100 Utilities Supplies and Services	9,452,720	9,452,720	9,896,998	10,362,157
2210200 Communication, Supplies and Services	839,787	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,054,860	8,054,860	8,433,438	8,829,810
2210700 Training Expenses	1,033,790	-	-	-
2211000 Specialised Materials and Supplies	55,135,600	55,135,600	57,726,973	60,440,142
2211100 Office and General Supplies and Services	214,120	-	-	-
2211200 Fuel Oil and Lubricants	4,144,960	4,144,960	4,339,773	4,543,742
2211300 Other Operating Expenses	5,000,000	5,000,000	5,000,000	5,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,797,560	1,797,560	1,882,045	1,970,501
2220200 Routine Maintenance - Other Assets	629,945	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	1,000,000	1,047,000	1,096,209
Gross Expenditure..... KShs.	1,317,879,637	1,366,234,511	1,395,590,008	1,434,758,886
Net Expenditure.. Sub-Head..... KShs.	1,317,879,637	1,366,234,511	1,395,590,008	1,434,758,886
1025001002 Anti Stock Theft Training Centre				
2210100 Utilities Supplies and Services	328,020	328,020	343,437	359,579
2210200 Communication, Supplies and Services	18,620	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	89,200	89,200	93,392	97,782
2211000 Specialised Materials and Supplies	2,815,420	2,815,420	2,947,745	3,086,289
2211100 Office and General Supplies and Services	15,768	-	-	-
2211200 Fuel Oil and Lubricants	300,670	300,670	314,801	329,597
2220200 Routine Maintenance - Other Assets	8,080	-	-	-
Gross Expenditure..... KShs.	3,575,778	3,533,310	3,699,375	3,873,247
Net Expenditure.. Sub-Head..... KShs.	3,575,778	3,533,310	3,699,375	3,873,247

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1025001000 Anti-stock Theft Unit				
Net Expenditure Head.....KShs	1,321,455,415	1,369,767,821	1,399,289,383	1,438,632,133
1025001100 Senior Staff Training College Emali.				
1025001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	42,886,266	45,030,581	45,931,191	47,309,127
2110300 Personal Allowance - Paid as Part of Salary	20,504,987	21,238,128	21,662,891	22,211,475
2210100 Utilities Supplies and Services	5,188,200	5,188,200	5,432,046	5,687,351
2210200 Communication, Supplies and Services	22,150	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	183,840	183,840	192,480	201,527
2210700 Training Expenses	4,000,000	-	-	-
2211000 Specialised Materials and Supplies	21,555,000	21,555,000	22,568,085	23,628,785
2211100 Office and General Supplies and Services	357,950	-	-	-
2211200 Fuel Oil and Lubricants	586,775	586,775	614,353	643,228
2211300 Other Operating Expenses	6,000,000	6,000,000	6,000,000	6,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,499,000	1,499,000	1,569,453	1,643,217
2220200 Routine Maintenance - Other Assets	53,645	-	-	-
Gross Expenditure..... KShs.	102,837,813	101,281,524	103,970,499	107,324,710
Net Expenditure.. Sub-Head..... KShs.	102,837,813	101,281,524	103,970,499	107,324,710
1025001100 Senior Staff Training College Emali				
Net Expenditure Head.....KShs	102,837,813	101,281,524	103,970,499	107,324,710
1025001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	9,302,336,054	9,320,872,403	9,873,102,442
2110300 Personal Allowance - Paid as Part of Salary	-	2,302,922,023	2,348,980,461	2,419,449,874
Gross Expenditure..... KShs.	-	11,605,258,077	11,669,852,864	12,292,552,316
Net Expenditure.. Sub-Head..... KShs.	-	11,605,258,077	11,669,852,864	12,292,552,316
1025001400 DCI Headquarters Administration Services.				

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1025001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	929,271,913	1,107,432,501	1,129,581,143	1,163,468,581
2110300 Personal Allowance - Paid as Part of Salary	953,731,325	923,996,717	949,811,274	971,579,329
2120100 Employer Contributions to Compulsory National Social Security Schemes	118,686,631	126,576,908	129,056,830	131,579,863
2210100 Utilities Supplies and Services	21,656,800	21,656,800	22,674,670	23,740,379
2210200 Communication, Supplies and Services	1,970,413	1,956,563	2,048,521	2,144,801
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,992,880	54,137,364	56,681,818	59,345,864
2210400 Foreign Travel and Subsistence, and other transportation costs	75,514	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	202,427	101,214	211,941	221,902
2210700 Training Expenses	15,328,000	15,328,000	16,048,416	16,802,692
2210800 Hospitality Supplies and Services	674,865	342,173	716,509	750,185
2211000 Specialised Materials and Supplies	2,538,700	2,475,470	2,591,817	2,713,632
2211100 Office and General Supplies and Services	5,281,641	2,666,686	5,584,040	5,846,490
2211200 Fuel Oil and Lubricants	113,957,100	113,957,100	119,313,084	124,920,799
2211300 Other Operating Expenses	1,489,740,300	1,389,740,300	1,408,632,439	1,428,412,508
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	32,897,720	32,897,720	34,443,913	36,062,777
2220200 Routine Maintenance - Other Assets	5,126,377	2,563,189	5,367,316	5,619,579
3111100 Purchase of Specialised Plant, Equipment and Machinery	23,183,600	23,183,600	24,273,229	25,414,071
Gross Expenditure..... KShs.	3,768,316,206	3,819,012,305	3,907,036,960	3,998,623,452
Net Expenditure.. Sub-Head..... KShs.	3,768,316,206	3,819,012,305	3,907,036,960	3,998,623,452
1025001402 Criminal Intelligence Unit				
2211300 Other Operating Expenses	162,860,000	162,860,000	165,111,300	167,468,411
Gross Expenditure..... KShs.	162,860,000	162,860,000	165,111,300	167,468,411
Net Expenditure.. Sub-Head..... KShs.	162,860,000	162,860,000	165,111,300	167,468,411
1025001403 Headquarters -NPS DCI Academy				
2110100 Basic Salaries - Permanent Employees	125,425,701	-	-	-

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	86,856,559	-	-	-
2210100 Utilities Supplies and Services	3,300,000	3,300,000	3,455,100	3,617,490
2210200 Communication, Supplies and Services	152,920	140,355	146,952	153,859
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	547,970	479,000	501,513	525,084
2210700 Training Expenses	49,810	49,810	52,152	54,603
2210800 Hospitality Supplies and Services	9,480	-	-	-
2211000 Specialised Materials and Supplies	18,596,290	18,659,520	19,536,517	20,454,734
2211100 Office and General Supplies and Services	538,510	243,390	509,658	533,612
2211200 Fuel Oil and Lubricants	643,770	643,770	674,028	705,708
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	941,540	941,540	985,792	1,032,124
2220200 Routine Maintenance - Other Assets	505,350	252,675	529,101	553,969
3110900 Purchase of Household Furniture and Institutional Equipment	718,500	359,250	752,270	787,627
Gross Expenditure..... KShs.	238,286,400	25,069,310	27,143,083	28,418,810
Net Expenditure.. Sub-Head..... KShs.	238,286,400	25,069,310	27,143,083	28,418,810
1025001404 National Forensic Laboratory				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	-	-	-
2211000 Specialised Materials and Supplies	40,000,000	-	-	-
2211300 Other Operating Expenses	5,000,000	-	-	-
Gross Expenditure..... KShs.	50,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	50,000,000	-	-	-
1025001400 DCI Headquarters Administration Services				
Net Expenditure Head.....KShs	4,219,462,606	4,006,941,615	4,099,291,343	4,194,510,673
1025001500 DCI Field Services.				
1025001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,882,690,116	2,146,824,621	2,318,241,091	2,300,917,948
2110300 Personal Allowance - Paid as Part of Salary	2,066,365,125	1,949,951,817	1,992,350,852	2,039,974,469

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	2,250,000	2,250,000	2,355,750	2,466,470
2210200 Communication, Supplies and Services	877,005	805,810	843,683	883,336
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,805,600	31,805,600	33,300,464	34,865,586
2211000 Specialised Materials and Supplies	6,373,930	6,181,780	6,472,323	6,776,523
2211100 Office and General Supplies and Services	1,538,240	769,120	1,610,537	1,686,232
2211200 Fuel Oil and Lubricants	15,021,440	15,021,440	15,727,448	16,466,638
2211300 Other Operating Expenses	15,730,360	15,730,360	16,253,562	16,801,355
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,380,340	19,380,340	20,291,216	21,244,903
2220200 Routine Maintenance - Other Assets	305,138	152,569	319,479	334,495
Gross Expenditure..... KShs.	4,042,337,294	4,188,873,457	4,407,766,405	4,442,417,955
Net Expenditure.. Sub-Head..... KShs.	4,042,337,294	4,188,873,457	4,407,766,405	4,442,417,955
1025001500 DCI Field Services				
Net Expenditure Head.....KShs	4,042,337,294	4,188,873,457	4,407,766,405	4,442,417,955
1025001600 DCI Specialized Units.				
1025001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	208,522,308	315,974,703	322,267,574	330,932,253
2110300 Personal Allowance - Paid as Part of Salary	118,567,234	190,922,733	193,604,236	197,267,560
2210100 Utilities Supplies and Services	1,900,000	1,900,000	1,989,300	2,082,798
2210200 Communication, Supplies and Services	589,010	686,620	718,892	752,680
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,039,840	10,039,840	10,511,713	11,005,763
2210700 Training Expenses	518,950	518,950	543,341	568,878
2211000 Specialised Materials and Supplies	11,680,310	11,872,460	12,430,465	13,014,697
2211100 Office and General Supplies and Services	744,160	372,080	779,136	815,755
2211200 Fuel Oil and Lubricants	6,008,570	6,008,570	6,290,973	6,586,649
2211300 Other Operating Expenses	12,486,665	12,465,543	13,062,282	13,664,953
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,466,390	5,466,390	5,723,310	5,992,306

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	637,645	318,823	667,614	698,991
Gross Expenditure..... KShs.	377,161,082	556,546,712	568,588,836	583,383,283
Net Expenditure.. Sub-Head..... KShs.	377,161,082	556,546,712	568,588,836	583,383,283
1025001602 DCI Anti Terrorism Police Unit				
2210200 Communication, Supplies and Services	149,393	149,393	156,414	163,765
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,927,445	3,949,685	4,135,320	4,329,680
2210400 Foreign Travel and Subsistence, and other transportation costs	22,240	-	-	-
2210600 Rentals of Produced Assets	6,693,400	-	-	-
2211100 Office and General Supplies and Services	118,700	59,350	124,279	130,120
2211200 Fuel Oil and Lubricants	1,665,380	1,665,380	1,743,653	1,825,605
2211300 Other Operating Expenses	300,649,110	307,342,510	307,806,192	308,291,667
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,071,100	3,071,100	3,215,442	3,366,568
2220200 Routine Maintenance - Other Assets	140,000	70,000	146,580	153,469
Gross Expenditure..... KShs.	316,436,768	316,307,418	317,327,880	318,260,874
Net Expenditure.. Sub-Head..... KShs.	316,436,768	316,307,418	317,327,880	318,260,874
1025001603 DCI Interpol Services				
2110100 Basic Salaries - Permanent Employees	1,267,786	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	233,763	-	-	-
2211300 Other Operating Expenses	30,656,000	30,656,000	30,656,000	30,656,000
Gross Expenditure..... KShs.	32,157,549	30,656,000	30,656,000	30,656,000
Net Expenditure.. Sub-Head..... KShs.	32,157,549	30,656,000	30,656,000	30,656,000
1025001600 DCI Specialized Units				
Net Expenditure Head.....KShs	725,755,399	903,510,130	916,572,716	932,300,157
1025001800 Office of the Deputy Inspector General - Kenya Police Service.				
1025001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,353,250,400	1,420,912,918	1,449,331,180	1,492,811,115

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	75,000,000	80,000,000	82,000,000	83,000,000
2110300 Personal Allowance - Paid as Part of Salary	1,283,811,422	1,250,307,233	1,276,767,688	1,308,509,875
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,316,198,105	1,374,447,170	1,421,533,132
2210100 Utilities Supplies and Services	571,611,600	249,707,654	262,817,449	1,280,580,500
2210200 Communication, Supplies and Services	1,164,988	1,171,660	1,212,954	1,275,021
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,888,375	9,888,375	10,353,130	10,839,725
2210600 Rentals of Produced Assets	17,166,073	7,256,500	7,256,500	7,256,500
2210700 Training Expenses	5,220,000	5,220,000	5,465,340	5,722,211
2211000 Specialised Materials and Supplies	54,069,701	29,069,701	30,435,977	31,866,467
2211100 Office and General Supplies and Services	945,641	472,821	990,086	1,036,620
2211200 Fuel Oil and Lubricants	258,875,856	258,875,856	270,123,341	277,862,363
2211300 Other Operating Expenses	1,452,252,928	1,279,008,624	1,287,110,151	1,295,285,678
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,600,089	30,600,089	32,038,293	33,544,093
2220200 Routine Maintenance - Other Assets	905,790	452,895	948,362	992,935
3110800 Overhaul of Vehicles and Other Transport Equipment	10,305,374	10,305,374	10,789,727	11,296,844
Gross Expenditure..... KShs.	5,125,068,237	5,949,447,805	6,102,087,348	7,263,413,079
Net Expenditure.. Sub-Head..... KShs.	5,125,068,237	5,949,447,805	6,102,087,348	7,263,413,079
1025001802 Aids Control Unit				
2210200 Communication, Supplies and Services	28,770	28,770	30,122	31,538
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,829,290	3,829,290	4,009,267	4,197,702
2211000 Specialised Materials and Supplies	2,230,290	2,230,290	2,335,114	2,444,864
2211100 Office and General Supplies and Services	12,043	-	-	-
Gross Expenditure..... KShs.	6,100,393	6,088,350	6,374,503	6,674,104
Net Expenditure.. Sub-Head..... KShs.	6,100,393	6,088,350	6,374,503	6,674,104
1025001803 Police Reforms				
2210200 Communication, Supplies and Services	58,050	58,050	60,778	63,635
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,000,000	2,094,000	2,192,418

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	582,260	582,260	609,626	638,279
2211100 Office and General Supplies and Services	70,000	35,000	73,290	76,735
2211300 Other Operating Expenses	5,000,000	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	7,710,310	7,675,310	7,837,694	7,971,067
Net Expenditure.. Sub-Head..... KShs.	7,710,310	7,675,310	7,837,694	7,971,067
1025001804 National Police Service Senior Staff College, Ngong Campus				
2210100 Utilities Supplies and Services	210,925	210,925	220,838	231,218
2210200 Communication, Supplies and Services	7,790	7,790	8,156	8,539
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,660	64,660	67,699	70,881
2211000 Specialised Materials and Supplies	14,952,890	14,952,890	15,655,676	16,391,493
2211200 Fuel Oil and Lubricants	268,745	268,745	281,376	294,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	72,130	72,130	75,520	79,070
2220200 Routine Maintenance - Other Assets	8,080	4,040	8,460	8,857
Gross Expenditure..... KShs.	15,585,220	15,581,180	16,317,725	17,084,658
Net Expenditure.. Sub-Head..... KShs.	15,585,220	15,581,180	16,317,725	17,084,658
1025001805 Kenya Police Sports Teams				
2210200 Communication, Supplies and Services	15,580	15,580	16,312	17,079
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,480	97,480	102,062	106,859
2210700 Training Expenses	72,420	72,420	75,824	79,387
2211000 Specialised Materials and Supplies	1,912,120	1,912,120	2,001,989	2,096,083
2211200 Fuel Oil and Lubricants	297,030	297,030	310,990	325,607
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	384,720	384,720	402,802	421,734
Gross Expenditure..... KShs.	2,779,350	2,779,350	2,909,979	3,046,749
Net Expenditure.. Sub-Head..... KShs.	2,779,350	2,779,350	2,909,979	3,046,749
1025001806 Headquarters - Kenya Police Dogs Training Centre				
2210100 Utilities Supplies and Services	468,790	468,790	490,823	513,891
2210200 Communication, Supplies and Services	42,140	42,140	44,121	46,195

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	138,770	138,770	145,292	152,121
2211000 Specialised Materials and Supplies	1,342,135	1,342,135	1,405,215	1,471,260
2211100 Office and General Supplies and Services	20,340	10,170	21,296	22,297
2211200 Fuel Oil and Lubricants	230,090	230,090	240,904	252,227
2220200 Routine Maintenance - Other Assets	17,325	8,663	18,139	18,992
Gross Expenditure..... KShs.	2,259,590	2,240,758	2,365,790	2,476,983
Net Expenditure.. Sub-Head..... KShs.	2,259,590	2,240,758	2,365,790	2,476,983
1025001807 Headquarters - Kenya Police Communications Training School				
2210100 Utilities Supplies and Services	450,090	450,090	471,244	493,392
2210200 Communication, Supplies and Services	18,695	18,695	19,574	20,494
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,920	109,920	115,086	120,496
2211000 Specialised Materials and Supplies	2,552,180	2,552,180	2,672,132	2,797,723
2211100 Office and General Supplies and Services	8,795	-	-	-
2211200 Fuel Oil and Lubricants	395,300	404,095	423,087	442,973
2220200 Routine Maintenance - Other Assets	20,812	10,406	21,790	22,814
Gross Expenditure..... KShs.	3,555,792	3,545,386	3,722,913	3,897,892
Net Expenditure.. Sub-Head..... KShs.	3,555,792	3,545,386	3,722,913	3,897,892
1025001808 Headquarters - Kenya Police Service Driving School				
2210100 Utilities Supplies and Services	150,880	150,880	157,971	165,396
2210200 Communication, Supplies and Services	6,530	6,530	6,837	7,158
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	106,100	106,100	111,086	116,308
2211000 Specialised Materials and Supplies	2,990,570	2,990,570	3,131,127	3,278,290
2211200 Fuel Oil and Lubricants	303,860	303,860	318,141	333,094
2220200 Routine Maintenance - Other Assets	15,350	7,675	16,071	16,827
Gross Expenditure..... KShs.	3,573,290	3,565,615	3,741,233	3,917,073
Net Expenditure.. Sub-Head..... KShs.	3,573,290	3,565,615	3,741,233	3,917,073
1025001809 Headquarters - Kenya Police Service Band				

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	41,060	41,060	42,990	45,010
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	764,660	966,720	1,012,156	1,059,728
2211100 Office and General Supplies and Services	21,297	10,649	22,298	23,346
2211200 Fuel Oil and Lubricants	156,320	156,320	163,667	171,359
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	251,370	251,370	263,184	275,554
3111100 Purchase of Specialised Plant, Equipment and Machinery	202,060	-	-	-
Gross Expenditure..... KShs.	1,436,767	1,426,119	1,504,295	1,574,997
Net Expenditure.. Sub-Head..... KShs.	1,436,767	1,426,119	1,504,295	1,574,997
1025001800 Office of the Deputy Inspector General - Kenya Police Service				
Net Expenditure Head.....KShs	5,168,068,949	5,992,349,873	6,146,861,480	7,310,056,602
1025001900 County Police Services.				
1025001901 Headquarters				
2110100 Basic Salaries - Permanent Employees	246,530,292	258,856,807	264,033,945	271,954,960
2110300 Personal Allowance - Paid as Part of Salary	203,746,456	208,981,964	213,161,603	217,839,160
2210100 Utilities Supplies and Services	7,975,200	7,975,200	8,350,035	8,742,486
2210200 Communication, Supplies and Services	826,998	826,998	865,867	906,562
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,810,980	4,810,980	5,037,096	5,273,840
2210700 Training Expenses	752,890	752,890	788,276	825,324
2210800 Hospitality Supplies and Services	74,655	-	-	-
2211100 Office and General Supplies and Services	80,220	40,110	83,990	87,938
2211200 Fuel Oil and Lubricants	3,168,390	3,168,390	3,317,304	3,473,218
2211300 Other Operating Expenses	24,455,845	24,455,845	24,455,845	24,455,845
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,694,670	7,769,325	8,134,483	8,516,804
2220200 Routine Maintenance - Other Assets	351,825	175,913	368,361	385,674
Gross Expenditure..... KShs.	500,468,421	517,814,422	528,596,805	542,461,811
Net Expenditure.. Sub-Head..... KShs.	500,468,421	517,814,422	528,596,805	542,461,811

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1025001900 County Police Services				
Net Expenditure Head.....KShs	500,468,421	517,814,422	528,596,805	542,461,811
1025002000 Kenya Police College Kiganjo.				
1025002001 Headquarters - Kenya Police College Kiganjo				
2110100 Basic Salaries - Permanent Employees	662,984,368	696,133,586	710,056,257	731,357,943
2110200 Basic Wages - Temporary Employees	40,000,000	42,000,000	43,000,000	44,000,000
2110300 Personal Allowance - Paid as Part of Salary	545,222,980	561,645,851	574,665,704	586,159,017
2210100 Utilities Supplies and Services	11,701,680	11,701,680	12,251,658	12,827,486
2210200 Communication, Supplies and Services	592,575	592,575	620,426	649,586
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	71,066,395	71,066,395	74,406,515	77,903,622
2210700 Training Expenses	1,902,655	1,902,655	1,992,080	2,085,707
2211000 Specialised Materials and Supplies	203,811,430	203,811,430	213,390,567	223,419,924
2211100 Office and General Supplies and Services	1,063,555	531,778	1,113,542	1,165,879
2211200 Fuel Oil and Lubricants	10,190,720	10,190,720	10,669,684	11,171,159
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,515,640	6,515,640	6,821,875	7,142,503
2220200 Routine Maintenance - Other Assets	1,311,594	655,797	1,373,239	1,437,781
Gross Expenditure..... KShs.	1,556,363,592	1,606,748,107	1,650,361,547	1,699,320,607
Net Expenditure.. Sub-Head..... KShs.	1,556,363,592	1,606,748,107	1,650,361,547	1,699,320,607
1025002000 Kenya Police College Kiganjo				
Net Expenditure Head.....KShs	1,556,363,592	1,606,748,107	1,650,361,547	1,699,320,607
1025002100 Sub-County Police Services.				
1025002101 Headquarters - Sub-County Police Services				
2110100 Basic Salaries - Permanent Employees	1,312,331,613	1,827,948,194	1,869,286,640	1,897,672,371
2110300 Personal Allowance - Paid as Part of Salary	1,772,211,344	1,374,333,018	1,416,656,771	1,453,989,904
2210100 Utilities Supplies and Services	83,292,300	83,292,300	87,207,038	91,305,769

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,817,713	2,817,713	2,950,146	3,088,802
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,022,090	64,022,090	67,031,128	70,181,592
2210700 Training Expenses	6,284,085	6,284,085	6,579,437	6,888,670
2211000 Specialised Materials and Supplies	7,792,000	7,792,000	8,158,224	8,541,661
2211100 Office and General Supplies and Services	398,259	199,130	416,977	436,575
2211200 Fuel Oil and Lubricants	60,851,510	60,851,510	63,711,531	66,705,973
2211300 Other Operating Expenses	33,963,680	33,963,680	35,559,973	37,231,292
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	76,012,250	76,012,250	79,584,826	83,325,313
2220200 Routine Maintenance - Other Assets	1,848,634	924,317	1,935,520	2,026,489
Gross Expenditure..... KShs.	3,421,825,478	3,538,440,287	3,639,078,211	3,721,394,411
Net Expenditure.. Sub-Head..... KShs.	3,421,825,478	3,538,440,287	3,639,078,211	3,721,394,411
1025002102 Headquarters - Kenya Police Marine Unit				
2210200 Communication, Supplies and Services	36,850	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,401,430	1,438,280	1,505,879	1,576,655
2211100 Office and General Supplies and Services	18,182	5,455	11,423	11,960
2211200 Fuel Oil and Lubricants	2,376,290	2,397,040	2,509,701	2,627,657
2220200 Routine Maintenance - Other Assets	20,750	-	-	-
Gross Expenditure..... KShs.	3,853,502	3,840,775	4,027,003	4,216,272
Net Expenditure.. Sub-Head..... KShs.	3,853,502	3,840,775	4,027,003	4,216,272
1025002103 Headquarters - Kenya Police Armourers Training School				
2210100 Utilities Supplies and Services	266,330	266,330	278,848	291,953
2210200 Communication, Supplies and Services	31,262	31,262	32,731	34,270
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	137,565	137,565	144,031	150,800
2211000 Specialised Materials and Supplies	1,349,910	1,349,910	1,413,356	1,479,783
2211100 Office and General Supplies and Services	6,530	-	-	-
2211200 Fuel Oil and Lubricants	266,810	266,810	279,350	292,479
2220200 Routine Maintenance - Other Assets	22,500	11,250	23,558	24,665

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	2,080,907	2,063,127	2,171,874	2,273,950
Net Expenditure.. Sub-Head..... KShs.	2,080,907	2,063,127	2,171,874	2,273,950
1025002100 Sub-County Police Services				
Net Expenditure Head.....KShs	3,427,759,887	3,544,344,189	3,645,277,088	3,727,884,633
1025002200 Traffic Section.				
1025002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	711,895,648	747,490,431	769,915,143	785,313,446
2110300 Personal Allowance - Paid as Part of Salary	421,629,092	437,652,761	449,062,701	458,043,954
2210100 Utilities Supplies and Services	5,497,010	5,497,010	5,755,370	6,025,872
2210200 Communication, Supplies and Services	383,450	383,450	401,473	420,341
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,857,510	5,857,510	6,132,813	6,421,055
2210700 Training Expenses	108,460	108,460	113,558	118,895
2211000 Specialised Materials and Supplies	18,549,670	18,549,670	19,421,504	20,334,315
2211100 Office and General Supplies and Services	842,190	421,095	881,773	923,216
2211200 Fuel Oil and Lubricants	2,943,660	2,943,660	3,082,012	3,226,867
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,946,230	3,946,230	4,131,703	4,325,893
2220200 Routine Maintenance - Other Assets	1,125,485	562,743	1,178,382	1,233,766
Gross Expenditure..... KShs.	1,172,778,405	1,223,413,020	1,260,076,432	1,286,387,620
Net Expenditure.. Sub-Head..... KShs.	1,172,778,405	1,223,413,020	1,260,076,432	1,286,387,620
1025002200 Traffic Section				
Net Expenditure Head.....KShs	1,172,778,405	1,223,413,020	1,260,076,432	1,286,387,620
1025002300 Presidential Escort.				
1025002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	391,624,648	411,205,881	423,542,058	432,012,896
2110300 Personal Allowance - Paid as Part of Salary	278,262,160	287,114,728	294,007,587	299,887,741

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	7,024,145	7,024,145	7,354,279	7,699,931
2210200 Communication, Supplies and Services	2,051,455	551,455	577,374	604,510
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	133,161,160	64,661,160	67,700,234	70,882,146
2210700 Training Expenses	242,470	242,470	253,867	265,797
2211000 Specialised Materials and Supplies	643,600	643,600	673,849	705,520
2211100 Office and General Supplies and Services	37,242	18,621	38,992	40,825
2211200 Fuel Oil and Lubricants	20,002,140	10,002,140	10,472,241	10,964,436
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	38,855,040	28,855,040	30,211,227	31,631,155
2220200 Routine Maintenance - Other Assets	390,912	195,456	409,285	428,521
Gross Expenditure..... KShs.	872,294,972	810,514,696	835,240,993	855,123,478
Net Expenditure.. Sub-Head..... KShs.	872,294,972	810,514,696	835,240,993	855,123,478
1025002300 Presidential Escort				
Net Expenditure Head.....KShs	872,294,972	810,514,696	835,240,993	855,123,478
1025002400 Kenya Police Nairobi Region.				
1025002401 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,108,488,210	3,263,912,625	3,361,829,997	3,429,066,597
2110300 Personal Allowance - Paid as Part of Salary	1,630,853,748	1,695,005,486	1,739,942,727	1,774,741,577
2210100 Utilities Supplies and Services	22,814,940	22,814,940	23,887,242	25,009,943
2210200 Communication, Supplies and Services	2,559,732	2,559,732	2,680,040	2,806,002
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,493,950	4,493,950	4,705,165	4,926,308
2210700 Training Expenses	2,629,180	2,629,180	2,752,751	2,882,131
2211000 Specialised Materials and Supplies	48,495,870	48,495,870	50,775,176	53,161,609
2211100 Office and General Supplies and Services	112,108	56,054	117,377	122,894
2211200 Fuel Oil and Lubricants	8,713,090	8,713,090	9,122,605	9,551,368
2211300 Other Operating Expenses	12,783,895	12,783,895	12,808,744	12,834,760
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,273,570	13,273,570	13,897,428	14,550,607

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	404,725	202,362	423,747	443,663
Gross Expenditure..... KShs.	4,855,623,018	5,074,940,754	5,222,942,999	5,330,097,459
Net Expenditure.. Sub-Head..... KShs.	4,855,623,018	5,074,940,754	5,222,942,999	5,330,097,459
1025002400 Kenya Police Nairobi Region				
Net Expenditure Head.....KShs	4,855,623,018	5,074,940,754	5,222,942,999	5,330,097,459
1025002500 Police Dog Unit.				
1025002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	199,184,072	209,143,275	215,417,573	219,725,925
2110300 Personal Allowance - Paid as Part of Salary	115,356,620	118,949,030	121,777,856	124,213,414
2210100 Utilities Supplies and Services	10,775,670	10,775,670	11,282,127	11,812,386
2210200 Communication, Supplies and Services	298,660	298,660	312,697	327,394
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,849,580	6,849,580	7,171,510	7,508,572
2210700 Training Expenses	121,900	121,900	127,630	133,628
2211000 Specialised Materials and Supplies	48,666,550	48,666,550	50,953,878	53,348,709
2211100 Office and General Supplies and Services	106,272	53,136	111,267	116,496
2211200 Fuel Oil and Lubricants	1,686,930	1,686,930	1,766,216	1,849,228
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,139,830	2,139,830	2,240,402	2,345,701
2220200 Routine Maintenance - Other Assets	277,360	138,681	290,396	304,044
Gross Expenditure..... KShs.	385,463,444	398,823,242	411,451,552	421,685,497
Net Expenditure.. Sub-Head..... KShs.	385,463,444	398,823,242	411,451,552	421,685,497
1025002500 Police Dog Unit				
Net Expenditure Head.....KShs	385,463,444	398,823,242	411,451,552	421,685,497
1025002600 Community Policing.				
1025002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,535,200	12,921,960	13,190,819	13,375,436

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	12,057,800	12,413,010	12,701,190	12,955,214
2210200 Communication, Supplies and Services	27,702	27,702	29,004	30,367
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,060,470	8,060,470	8,439,313	8,835,960
2210700 Training Expenses	3,937,730	3,937,730	4,122,803	4,316,575
2211200 Fuel Oil and Lubricants	4,694,200	4,694,200	4,914,827	5,145,824
Gross Expenditure..... KShs.	37,313,102	42,055,072	43,397,956	44,659,376
Net Expenditure.. Sub-Head..... KShs.	37,313,102	42,055,072	43,397,956	44,659,376
1025002600 Community Policing				
Net Expenditure Head.....KShs	37,313,102	42,055,072	43,397,956	44,659,376
1025002700 Railway Police.				
1025002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	758,085,260	795,989,523	819,869,210	836,266,592
2110300 Personal Allowance - Paid as Part of Salary	298,638,880	309,468,837	317,358,228	323,705,395
2210200 Communication, Supplies and Services	99,180	99,180	103,841	108,722
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,134,840	2,134,840	2,235,178	2,340,230
2210700 Training Expenses	39,620	39,620	41,482	43,432
2211000 Specialised Materials and Supplies	2,020,660	2,020,660	2,115,631	2,215,066
2211200 Fuel Oil and Lubricants	999,950	999,950	1,046,948	1,096,154
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	529,000	529,000	553,863	579,895
2220200 Routine Maintenance - Other Assets	60,660	30,330	63,511	66,496
Gross Expenditure..... KShs.	1,062,608,050	1,111,311,940	1,143,387,892	1,166,421,982
Net Expenditure.. Sub-Head..... KShs.	1,062,608,050	1,111,311,940	1,143,387,892	1,166,421,982
1025002700 Railway Police				
Net Expenditure Head.....KShs	1,062,608,050	1,111,311,940	1,143,387,892	1,166,421,982
1025002800 Telecommunication Branch.				

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1025002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	155,318,632	163,084,564	167,977,102	171,336,644
2110300 Personal Allowance - Paid as Part of Salary	69,600,752	71,543,839	73,167,585	74,630,941
2210100 Utilities Supplies and Services	2,469,540	2,469,540	2,585,608	2,707,132
2210200 Communication, Supplies and Services	229,225	229,225	239,999	251,279
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,939,820	1,939,820	2,030,992	2,126,448
2210700 Training Expenses	146,755	146,755	153,652	160,874
2211000 Specialised Materials and Supplies	58,338,009	58,363,854	61,106,955	63,978,983
2211200 Fuel Oil and Lubricants	337,850	337,850	353,729	370,354
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	388,760	388,760	407,032	426,162
2220200 Routine Maintenance - Other Assets	4,653,984	2,326,993	4,872,722	5,101,739
3111100 Purchase of Specialised Plant, Equipment and Machinery	26,254,754	26,254,754	27,488,727	28,780,698
Gross Expenditure..... KShs.	319,678,081	327,085,954	340,384,103	349,871,254
Net Expenditure.. Sub-Head..... KShs.	319,678,081	327,085,954	340,384,103	349,871,254
1025002800 Telecommunication Branch				
Net Expenditure Head.....KShs	319,678,081	327,085,954	340,384,103	349,871,254
1025002900 Motor Transport Branch.				
1025002901 Headquarters				
2110100 Basic Salaries - Permanent Employees	721,814,800	757,905,541	780,642,708	796,255,560
2110300 Personal Allowance - Paid as Part of Salary	421,776,179	433,473,648	443,284,802	447,446,773
2210100 Utilities Supplies and Services	5,322,000	5,322,000	5,572,134	5,834,024
2210200 Communication, Supplies and Services	190,500	190,500	199,454	208,828
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,183,000	1,183,000	1,238,601	1,296,815
2210700 Training Expenses	64,000	64,000	67,008	70,158
2211100 Office and General Supplies and Services	53,500	26,750	56,015	58,647
2220200 Routine Maintenance - Other Assets	201,000	100,500	210,448	220,338

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	1,150,604,979	1,198,265,939	1,231,271,170	1,251,391,143
Net Expenditure.. Sub-Head..... KShs.	1,150,604,979	1,198,265,939	1,231,271,170	1,251,391,143
1025002900 Motor Transport Branch				
Net Expenditure Head.....KShs	1,150,604,979	1,198,265,939	1,231,271,170	1,251,391,143
1025003000 Police Airwing.				
1025003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	124,609,476	95,321,122	97,283,109	100,231,955
2110300 Personal Allowance - Paid as Part of Salary	129,586,648	84,804,062	86,779,168	88,529,144
2210100 Utilities Supplies and Services	-	1,157,387	1,157,387	1,157,387
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	-	-	-
2211200 Fuel Oil and Lubricants	60,000,000	87,780,739	87,780,739	87,780,739
2211300 Other Operating Expenses	5,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,000,000	19,037,144	19,037,144	19,037,144
3110800 Overhaul of Vehicles and Other Transport Equipment	-	11,024,730	11,024,730	11,024,730
Gross Expenditure..... KShs.	354,196,124	299,125,184	303,062,277	307,761,099
Net Expenditure.. Sub-Head..... KShs.	354,196,124	299,125,184	303,062,277	307,761,099
1025003000 Police Airwing				
Net Expenditure Head.....KShs	354,196,124	299,125,184	303,062,277	307,761,099
1025003100 Kenya Police Service Quartermaster.				
1025003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	57,116,744	59,972,581	61,172,032	63,007,193
2110300 Personal Allowance - Paid as Part of Salary	58,409,352	60,248,587	61,078,734	61,797,419
2210200 Communication, Supplies and Services	152,570	152,570	159,741	167,249
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	404,880	404,880	423,909	443,833
2211000 Specialised Materials and Supplies	939,932,018	939,932,018	984,108,823	6,599,761,938

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	159,830	79,915	167,342	175,207
Gross Expenditure..... KShs.	1,056,175,394	1,060,790,551	1,107,110,581	6,725,352,839
Net Expenditure.. Sub-Head..... KShs.	1,056,175,394	1,060,790,551	1,107,110,581	6,725,352,839
1025003100 Kenya Police Service Quartermaster				
Net Expenditure Head.....KShs	1,056,175,394	1,060,790,551	1,107,110,581	6,725,352,839
1025003200 Kenya Police Service Armourer.				
1025003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,944,492	14,641,716	14,934,551	15,382,588
2110300 Personal Allowance - Paid as Part of Salary	12,156,364	12,530,913	12,781,531	13,084,078
2210200 Communication, Supplies and Services	207,235	207,235	216,975	227,173
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	648,190	648,190	678,655	710,551
2211000 Specialised Materials and Supplies	80,268,660	180,268,660	204,041,287	217,991,228
2220200 Routine Maintenance - Other Assets	337,810	168,905	353,687	370,310
3111100 Purchase of Specialised Plant, Equipment and Machinery	353,892,600	253,892,600	250,525,552	257,940,253
Gross Expenditure..... KShs.	461,455,351	462,358,219	483,532,238	505,706,181
Net Expenditure.. Sub-Head..... KShs.	461,455,351	462,358,219	483,532,238	505,706,181
1025003200 Kenya Police Service Armourer				
Net Expenditure Head.....KShs	461,455,351	462,358,219	483,532,238	505,706,181
1025003300 Civilian Firearms Licensing Bureau.				
1025003301 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,297,412	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,104,216	-	-	-
2210100 Utilities Supplies and Services	918,400	-	-	-
2210200 Communication, Supplies and Services	79,505	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	122,320	-	-	-

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	79,645	-	-	-
2220200 Routine Maintenance - Other Assets	35,305	-	-	-
Gross Expenditure..... KShs.	5,636,803	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,636,803	-	-	-
1025003300 Civilian Firearms Licensing Bureau				
Net Expenditure Head.....KShs	5,636,803	-	-	-
1025003400 Airport Police Unit.				
1025003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	451,172,548	473,731,175	483,205,799	497,701,973
2110300 Personal Allowance - Paid as Part of Salary	362,908,592	372,568,461	380,019,829	388,477,631
2210100 Utilities Supplies and Services	5,121,770	5,121,770	5,362,493	5,614,530
2210200 Communication, Supplies and Services	174,575	174,575	182,780	191,371
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,546,105	1,546,105	1,618,771	1,694,854
2210700 Training Expenses	90,080	90,080	94,313	98,747
2211000 Specialised Materials and Supplies	7,282,460	7,282,460	7,624,736	7,983,098
2211100 Office and General Supplies and Services	62,263	31,132	65,189	68,253
2211200 Fuel Oil and Lubricants	937,325	937,325	981,379	1,027,504
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,517,560	1,517,560	1,588,885	1,663,563
2220200 Routine Maintenance - Other Assets	195,617	97,809	204,812	214,437
Gross Expenditure..... KShs.	831,008,895	863,098,452	880,948,986	904,735,961
Net Expenditure.. Sub-Head..... KShs.	831,008,895	863,098,452	880,948,986	904,735,961
1025003402 Headquarters - Lokichogio Airport				
2210100 Utilities Supplies and Services	473,050	473,050	495,283	518,562
2210200 Communication, Supplies and Services	14,740	14,740	15,433	16,158
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	206,510	206,510	216,216	226,378
2211000 Specialised Materials and Supplies	835,060	835,060	874,308	915,401

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	31,392	15,696	32,867	34,412
Gross Expenditure..... KShs.	1,560,752	1,545,056	1,634,107	1,710,911
Net Expenditure.. Sub-Head..... KShs.	1,560,752	1,545,056	1,634,107	1,710,911
1025003400 Airport Police Unit				
Net Expenditure Head.....KShs	832,569,647	864,643,508	882,583,093	906,446,872
1025003500 Diplomatic Police Unit.				
1025003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	115,567,200	121,345,560	124,985,927	127,485,646
2110300 Personal Allowance - Paid as Part of Salary	92,063,000	95,140,650	97,476,200	99,425,723
2210100 Utilities Supplies and Services	100,000	100,000	104,700	109,621
2210200 Communication, Supplies and Services	95,000	95,000	99,465	104,140
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	810,000	810,000	848,070	887,929
2211000 Specialised Materials and Supplies	200,000	200,000	209,400	219,242
2211200 Fuel Oil and Lubricants	3,500,000	3,500,000	3,664,500	3,836,732
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	3,500,000	3,664,500	3,836,732
Gross Expenditure..... KShs.	215,835,200	224,691,210	231,052,762	235,905,765
Net Expenditure.. Sub-Head..... KShs.	215,835,200	224,691,210	231,052,762	235,905,765
1025003500 Diplomatic Police Unit				
Net Expenditure Head.....KShs	215,835,200	224,691,210	231,052,762	235,905,765
1025003600 Government Vehicle Check Unit.				
1025003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	33,036,000	34,687,800	35,728,434	36,443,002
2110300 Personal Allowance - Paid as Part of Salary	9,866,000	10,193,820	10,443,372	10,652,241
2210100 Utilities Supplies and Services	752,280	752,280	787,637	824,656
2210200 Communication, Supplies and Services	47,290	47,290	49,513	51,840

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,182,360	2,182,360	2,284,930	2,392,323
2211100 Office and General Supplies and Services	91,997	45,999	96,321	100,848
2211200 Fuel Oil and Lubricants	1,703,450	1,703,450	1,783,512	1,867,337
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,947,475	1,947,475	2,039,006	2,134,840
2220200 Routine Maintenance - Other Assets	249,312	124,656	261,030	273,298
Gross Expenditure..... KShs.	49,876,164	51,685,130	53,473,755	54,740,385
Net Expenditure.. Sub-Head..... KShs.	49,876,164	51,685,130	53,473,755	54,740,385
1025003600 Government Vehicle Check Unit				
Net Expenditure Head.....KShs	49,876,164	51,685,130	53,473,755	54,740,385
1025003700 Kenya Police Tourist Protection Unit.				
1025003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	126,327,948	132,644,343	135,297,233	139,356,149
2110300 Personal Allowance - Paid as Part of Salary	43,825,280	45,207,920	46,289,226	47,215,011
2210100 Utilities Supplies and Services	4,387,240	4,387,240	4,593,441	4,809,332
2210200 Communication, Supplies and Services	312,775	312,775	327,475	342,867
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,233,040	4,233,040	4,431,992	4,640,297
2210700 Training Expenses	330,040	330,040	345,552	361,792
2211100 Office and General Supplies and Services	96,237	48,119	100,760	105,496
2211200 Fuel Oil and Lubricants	1,247,330	1,247,330	1,305,955	1,367,334
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,395,750	2,395,750	2,508,350	2,626,243
2220200 Routine Maintenance - Other Assets	301,405	150,703	315,571	330,403
Gross Expenditure..... KShs.	183,457,045	190,957,260	195,515,555	201,154,924
Net Expenditure.. Sub-Head..... KShs.	183,457,045	190,957,260	195,515,555	201,154,924
1025003700 Kenya Police Tourist Protection Unit				
Net Expenditure Head.....KShs	183,457,045	190,957,260	195,515,555	201,154,924
1025003800 Ward Police Services.				

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1025003801 Ward Police Services				
2110100 Basic Salaries - Permanent Employees	15,875,272,799	15,461,077,417	16,511,823,173	17,858,022,795
2110300 Personal Allowance - Paid as Part of Salary	11,583,069,831	13,579,176,718	13,847,071,571	14,218,520,532
2210100 Utilities Supplies and Services	25,545,000	25,545,000	26,745,615	28,002,659
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	61,832,240	61,832,240	64,738,355	67,781,058
2210700 Training Expenses	16,000,000	16,000,000	16,752,000	17,539,344
2211000 Specialised Materials and Supplies	322,660,475	322,660,475	337,825,517	1,353,703,317
2211200 Fuel Oil and Lubricants	35,091,510	35,091,510	36,740,811	38,467,629
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	43,468,250	43,468,250	45,511,258	47,650,287
3111100 Purchase of Specialised Plant, Equipment and Machinery	234,242,289	234,242,289	245,251,677	256,778,505
Gross Expenditure..... KShs.	28,197,182,394	29,779,093,899	31,132,459,977	33,886,466,126
Net Expenditure.. Sub-Head..... KShs.	28,197,182,394	29,779,093,899	31,132,459,977	33,886,466,126
1025003800 Ward Police Services				
Net Expenditure Head.....KShs	28,197,182,394	29,779,093,899	31,132,459,977	33,886,466,126
1025003900 Kenya Police Regional Training Centre.				
1025003901 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,969,600	33,249,123	34,453,214	35,705,352
2110300 Personal Allowance - Paid as Part of Salary	34,740,000	32,765,280	32,996,616	33,834,528
2210100 Utilities Supplies and Services	598,560	598,560	626,693	656,146
2210200 Communication, Supplies and Services	32,327	32,327	33,846	35,437
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	185,595	185,595	194,318	203,451
2211000 Specialised Materials and Supplies	21,679,980	21,679,980	22,698,939	23,765,789
2211100 Office and General Supplies and Services	104,477	52,239	109,387	114,529
2211200 Fuel Oil and Lubricants	1,056,695	1,056,695	1,106,360	1,158,358
2220200 Routine Maintenance - Other Assets	313,510	156,755	328,245	343,672

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	86,680,744	89,776,554	92,547,618	95,817,262
Net Expenditure.. Sub-Head..... KShs.	86,680,744	89,776,554	92,547,618	95,817,262
1025003900 Kenya Police Regional Training Centre				
Net Expenditure Head.....KShs	86,680,744	89,776,554	92,547,618	95,817,262
1025004000 GSU Headquarters Administrative Services.				
1025004001 Headquarters				
2110100 Basic Salaries - Permanent Employees	426,797,568	548,137,449	749,494,529	955,214,952
2110300 Personal Allowance - Paid as Part of Salary	605,603,846	2,002,252,232	2,059,341,017	2,103,147,838
2210100 Utilities Supplies and Services	94,725,925	94,725,925	99,178,044	103,839,412
2210200 Communication, Supplies and Services	103,135	103,135	107,982	113,057
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,168,225	48,168,225	50,432,132	52,802,441
2210700 Training Expenses	606,851	606,851	635,374	665,235
2210800 Hospitality Supplies and Services	6,220	3,110	6,512	6,818
2211000 Specialised Materials and Supplies	157,294,577	137,294,577	144,308,766	151,652,625
2211100 Office and General Supplies and Services	507,300	253,651	531,143	556,106
2211200 Fuel Oil and Lubricants	136,879,520	116,879,520	122,372,857	128,124,381
2211300 Other Operating Expenses	754,847,900	554,847,900	555,169,681	555,506,587
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	44,536,780	34,536,780	36,160,008	37,859,528
2220200 Routine Maintenance - Other Assets	423,030	211,515	442,913	463,729
3110300 Refurbishment of Buildings	1,198,745	599,373	1,255,086	1,314,075
3110500 Construction and Civil Works	1,598,320	799,160	1,673,441	1,752,093
3110800 Overhaul of Vehicles and Other Transport Equipment	1,622,290	1,622,290	1,698,538	1,778,369
Gross Expenditure..... KShs.	2,274,920,232	3,541,041,693	3,822,808,023	4,094,797,246
Net Expenditure.. Sub-Head..... KShs.	2,274,920,232	3,541,041,693	3,822,808,023	4,094,797,246
1025004002 Headquarters - GSU Field Services				
2110100 Basic Salaries - Permanent Employees	2,317,691,534	3,526,532,961	3,559,600,243	3,612,681,114

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	3,115,382,390	653,659,765	653,659,765	653,659,765
2210100 Utilities Supplies and Services	18,315,830	18,315,830	19,176,674	20,077,978
2210200 Communication, Supplies and Services	111,850	111,850	117,107	122,611
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,112,450	32,112,450	33,621,735	35,201,957
2210700 Training Expenses	121,620	121,620	127,336	133,321
2211000 Specialised Materials and Supplies	80,574,843	80,574,843	84,361,861	1,088,326,868
2211100 Office and General Supplies and Services	313,870	156,935	328,622	344,068
2211200 Fuel Oil and Lubricants	11,943,500	11,943,500	11,943,500	11,943,500
2211300 Other Operating Expenses	54,594,145	54,594,145	54,594,145	54,594,145
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	29,611,380	29,611,380	31,003,115	32,460,261
2220200 Routine Maintenance - Other Assets	322,380	161,190	337,532	353,396
Gross Expenditure..... KShs.	5,661,095,792	4,407,896,469	4,448,871,635	5,509,898,984
Net Expenditure.. Sub-Head..... KShs.	5,661,095,792	4,407,896,469	4,448,871,635	5,509,898,984
1025004003 Headquarters - GSU Band				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	319,665	319,665	334,689	350,420
2211200 Fuel Oil and Lubricants	54,815	54,815	57,391	60,089
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,110	114,110	119,473	125,088
3111100 Purchase of Specialised Plant, Equipment and Machinery	199,790	199,790	209,180	219,012
Gross Expenditure..... KShs.	688,380	688,380	720,733	754,609
Net Expenditure.. Sub-Head..... KShs.	688,380	688,380	720,733	754,609
1025004004 National Police Service College, Magadi Field Campus				
2210100 Utilities Supplies and Services	919,389	919,389	962,600	1,007,842
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,084,910	4,084,910	4,276,901	4,477,915
2210700 Training Expenses	79,910	79,910	83,666	87,598
2211000 Specialised Materials and Supplies	1,717,150	1,717,150	1,797,856	1,882,355
2211100 Office and General Supplies and Services	27,840	13,920	29,149	30,519
2211200 Fuel Oil and Lubricants	514,640	514,640	538,828	564,153

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	190,190	190,190	199,129	208,488
2220200 Routine Maintenance - Other Assets	30,762	15,382	32,208	33,722
3110900 Purchase of Household Furniture and Institutional Equipment	24,960	12,480	26,134	27,362
Gross Expenditure..... KShs.	7,589,751	7,547,971	7,946,471	8,319,954
Net Expenditure.. Sub-Head..... KShs.	7,589,751	7,547,971	7,946,471	8,319,954
1025004005 Headquarters - GSU Special Support Services				
2210100 Utilities Supplies and Services	1,478,980	1,478,980	1,548,492	1,621,271
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	433,870	433,870	454,262	475,612
2211000 Specialised Materials and Supplies	258,120	258,120	270,252	282,953
2211200 Fuel Oil and Lubricants	926,640	926,640	970,192	1,015,791
2211300 Other Operating Expenses	10,000,000	10,000,000	10,000,000	10,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,201,435	3,201,435	3,351,902	3,509,442
2220200 Routine Maintenance - Other Assets	68,275	34,138	71,484	74,844
Gross Expenditure..... KShs.	16,367,320	16,333,183	16,666,584	16,979,913
Net Expenditure.. Sub-Head..... KShs.	16,367,320	16,333,183	16,666,584	16,979,913
1025004006 Headquarters - GSU Field Support Services				
2210100 Utilities Supplies and Services	3,696,160	3,696,160	3,869,879	4,051,764
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,873,090	2,873,090	3,008,125	3,149,507
2211000 Specialised Materials and Supplies	10,047,660	10,047,660	10,519,900	11,014,335
2211200 Fuel Oil and Lubricants	1,350,900	1,350,900	1,414,392	1,480,869
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,727,030	4,727,030	4,949,200	5,181,813
2220200 Routine Maintenance - Other Assets	71,980	35,991	75,363	78,905
Gross Expenditure..... KShs.	22,766,820	22,730,831	23,836,859	24,957,193
Net Expenditure.. Sub-Head..... KShs.	22,766,820	22,730,831	23,836,859	24,957,193
1025004007 GSU Recce & G Company				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,000,000	-	-	-
2211200 Fuel Oil and Lubricants	10,000,000	10,000,000	10,470,000	10,962,090

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	60,000,000	60,000,000	60,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	10,000,000	10,470,000	10,962,090
Gross Expenditure..... KShs.	60,000,000	80,000,000	80,940,000	81,924,180
Net Expenditure.. Sub-Head..... KShs.	60,000,000	80,000,000	80,940,000	81,924,180
1025004000 GSU Headquarters Administrative Services				
Net Expenditure Head.....KShs	8,043,428,295	8,076,238,527	8,401,790,305	9,737,632,079
1025004100 National Police College Embakasi B Campus.				
1025004101 Headquarters				
2110100 Basic Salaries - Permanent Employees	467,688,698	491,073,134	505,805,326	515,921,434
2110300 Personal Allowance - Paid as Part of Salary	431,966,996	445,551,599	456,193,473	465,317,340
2210100 Utilities Supplies and Services	32,245,280	32,245,280	33,760,809	35,347,567
2210200 Communication, Supplies and Services	40,015	40,015	41,896	43,865
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,945,330	3,945,330	4,130,761	4,324,907
2210700 Training Expenses	469,105	469,105	491,152	514,237
2211000 Specialised Materials and Supplies	99,468,400	99,468,400	104,143,414	109,038,155
2211100 Office and General Supplies and Services	34,545	17,273	36,169	37,868
2211200 Fuel Oil and Lubricants	1,764,095	1,764,095	1,847,007	1,933,817
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,665,170	3,665,170	3,837,433	4,017,792
2220200 Routine Maintenance - Other Assets	1,040,370	520,186	1,089,268	1,140,463
3110900 Purchase of Household Furniture and Institutional Equipment	426,970	213,485	447,038	468,048
Gross Expenditure..... KShs.	1,042,754,974	1,078,973,072	1,111,823,746	1,138,105,493
Net Expenditure.. Sub-Head..... KShs.	1,042,754,974	1,078,973,072	1,111,823,746	1,138,105,493
1025004100 National Police College Embakasi B Campus				
Net Expenditure Head.....KShs	1,042,754,974	1,078,973,072	1,111,823,746	1,138,105,493
1025004200 Quick Response Unit (QRU).				

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1025004201 Headquarters				
2110100 Basic Salaries - Permanent Employees	230,165,600	241,673,880	248,924,096	253,902,577
2110300 Personal Allowance - Paid as Part of Salary	221,832,000	229,098,960	234,671,551	239,364,980
2211300 Other Operating Expenses	30,000,000	30,000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.	481,997,600	500,772,840	513,595,647	523,267,557
Net Expenditure.. Sub-Head..... KShs.	481,997,600	500,772,840	513,595,647	523,267,557
1025004200 Quick Response Unit (QRU)				
Net Expenditure Head.....KShs	481,997,600	500,772,840	513,595,647	523,267,557
1025004300 NPS Level 4 Hospital - Mbagathi.				
1025004301 NPS Level 4 Hospital - Mbagathi - Headquarters				
2110100 Basic Salaries - Permanent Employees	-	8,271,302	8,395,372	8,436,728
2110300 Personal Allowance - Paid as Part of Salary	-	7,116,800	7,281,720	7,435,520
2210800 Hospitality Supplies and Services	50,000	25,000	50,000	50,000
2211000 Specialised Materials and Supplies	9,300,000	39,300,000	39,300,000	39,300,000
2211100 Office and General Supplies and Services	1,750,000	875,000	1,750,000	1,750,000
2211300 Other Operating Expenses	2,500,000	2,500,000	2,500,000	2,500,000
2220200 Routine Maintenance - Other Assets	5,300,000	650,000	1,300,000	1,300,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	20,900,000	60,738,102	62,577,092	62,772,248
Net Expenditure.. Sub-Head..... KShs.	20,900,000	60,738,102	62,577,092	62,772,248
1025004300 NPS Level 4 Hospital - Mbagathi				
Net Expenditure Head.....KShs	20,900,000	60,738,102	62,577,092	62,772,248
1025004400 Office of the Inspector General of Police.				
1025004401 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	17,431,200	17,779,824	17,954,136

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	7,107,000	7,230,000	7,299,000
2210100 Utilities Supplies and Services	-	196,800,000	-	-
2210200 Communication, Supplies and Services	-	900,000	900,000	900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	90,928,112	2,500,000	2,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	1,900,000	1,900,000
2210500 Printing , Advertising and Information Supplies and Services	-	15,721,708	100,000	100,000
2210700 Training Expenses	-	466,562,000	450,000,000	450,000,000
2210800 Hospitality Supplies and Services	-	875,000	1,750,000	1,750,000
2211000 Specialised Materials and Supplies	-	2,263,731,850	2,750,000,000	2,750,000,000
2211100 Office and General Supplies and Services	-	1,550,180	1,300,000	1,300,000
2211200 Fuel Oil and Lubricants	-	99,906,150	2,000,000	2,000,000
2211300 Other Operating Expenses	40,000,000	180,908,055	205,427,055	233,237,005
3111000 Purchase of Office Furniture and General Equipment	-	500,000	500,000	500,000
Gross Expenditure..... KShs.	40,000,000	3,342,921,255	3,441,386,879	3,469,440,141
Net Expenditure.. Sub-Head..... KShs.	40,000,000	3,342,921,255	3,441,386,879	3,469,440,141
1025004404 Field Security Operations				
2211300 Other Operating Expenses	-	5,000,000	10,000,000	15,000,000
Gross Expenditure..... KShs.	-	5,000,000	10,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	-	5,000,000	10,000,000	15,000,000
1025004405 Multi-Agency Security Operations				
2211300 Other Operating Expenses	615,417,728	5,000,000	8,596,145	9,092,105
Gross Expenditure..... KShs.	615,417,728	5,000,000	8,596,145	9,092,105
Net Expenditure.. Sub-Head..... KShs.	615,417,728	5,000,000	8,596,145	9,092,105
1025004405 Police Modernization Programme				
2211000 Specialised Materials and Supplies	-	2,000,000	3,000,000	3,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,000,000	4,000,000	5,000,000
Gross Expenditure..... KShs.	-	5,000,000	7,000,000	8,000,000

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	5,000,000	7,000,000	8,000,000
1025004408 International Peace Keeping Missions				
2211300 Other Operating Expenses	166,000,000	-	-	-
Gross Expenditure..... KShs.	166,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	166,000,000	-	-	-
1025004400 Office of the Inspector General of Police				
Net Expenditure Head.....KShs	821,417,728	3,357,921,255	3,466,983,024	3,501,532,246
1025004500 Accounts Finance and Procurement Unit.				
1025004501 Accounts Finance and Procurement Unit				
2110100 Basic Salaries - Permanent Employees	-	20,542,450	20,850,588	20,953,298
2110300 Personal Allowance - Paid as Part of Salary	-	11,247,440	11,248,640	11,341,940
2210200 Communication, Supplies and Services	-	250,000	300,000	320,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,450,000	2,600,000	2,880,000
2210700 Training Expenses	-	1,300,000	1,640,000	1,680,000
2210800 Hospitality Supplies and Services	-	225,000	500,000	570,000
2211100 Office and General Supplies and Services	-	375,000	900,000	930,000
2211300 Other Operating Expenses	-	500,000	500,000	550,000
3111000 Purchase of Office Furniture and General Equipment	-	750,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	-	37,639,890	40,039,228	40,725,238
Net Expenditure.. Sub-Head..... KShs.	-	37,639,890	40,039,228	40,725,238
1025004500 Accounts Finance and Procurement Unit				
Net Expenditure Head.....KShs	-	37,639,890	40,039,228	40,725,238
1025004600 Central Planning and Monitoring Unit.				
1025004601 Central Planning and Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	-	28,100,410	28,802,920	28,662,418

VOTE R1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	4,031,000	4,042,200	4,046,600
2210200 Communication, Supplies and Services	-	225,000	225,000	225,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,500,000	2,500,000	2,500,000
2210700 Training Expenses	-	1,200,000	1,200,000	1,200,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	1,800,000	1,800,000
Gross Expenditure..... KShs.	-	36,056,410	38,570,120	38,434,018
Net Expenditure.. Sub-Head..... KShs.	-	36,056,410	38,570,120	38,434,018
1025004600 Central Planning and Monitoring Unit				
Net Expenditure Head.....KShs	-	36,056,410	38,570,120	38,434,018
TOTAL NET EXPENDITURE FOR VOTE R1025 National Police ServiceKShs.	111,001,324,210	108,771,352,775	118,980,690,000	131,574,660,000

VOTE R1026 State Department for Internal Security & National Administration

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

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

(KShs 28,218,704,720)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1026000100 OOP Headquarters	Kshs. 13,621,447,823	Kshs. 7,641,330,233	Kshs. -	Kshs. 7,641,330,233	Kshs. 9,305,924,343	Kshs. 10,344,968,244
1026000200 National Agency for Campaign Against Drug Abuse	963,060,000	968,060,000	-	968,060,000	1,015,900,569	1,027,520,430
1026000300 Regional Administration	1,419,515,076	1,595,591,482	-	1,595,591,482	1,471,380,569	1,489,281,436
1026000400 County Administration	16,091,583,970	16,455,189,738	3,000,000	16,452,189,738	16,699,206,540	16,723,603,823
1026004200 The Kenya School of Leadership	22,934,098	73,778,293	43,787,000	29,991,293	77,223,595	79,249,911
1026006600 National Cohesion	545,850,000	567,980,000	-	567,980,000	655,060,631	667,697,472
1026006900 National Disaster Operations	40,715,722	44,620,102	-	44,620,102	48,410,822	50,008,482
1026007600 Non-Governmental Organizations	222,640,000	192,975,600	35,000,000	157,975,600	272,607,577	275,775,884
1026007900 Government Chemist	427,293,194	521,777,772	11,133,000	510,644,772	568,705,401	593,288,694

VOTE R1026 State Department for Internal Security & National Administration

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

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

(KShs 28,218,704,720)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1026008000 National Crime Research Centre	211,990,000	182,321,500	-	182,321,500	224,701,599	233,907,273
1026008500 National Cybercrime Coordinating Committee	50,000,000	68,000,000	-	68,000,000	118,000,000	118,000,000
TOTAL FOR VOTE R1026 State Department for Internal Security & National Administration	33,617,029,883	28,311,624,720	92,920,000	28,218,704,720	30,457,121,646	31,603,301,649

VOTE R1026 State Department for Internal Security & National Administration

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1026000100 OOP Headquarters.				
1026000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	800,423,905	824,436,625	849,169,724	874,644,813
2110300 Personal Allowance - Paid as Part of Salary	709,892,401	728,549,640	747,891,420	767,688,638
2210100 Utilities Supplies and Services	86,000,000	86,000,000	90,076,400	94,346,021
2210200 Communication, Supplies and Services	4,354,500	2,177,250	4,560,904	4,777,090
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	735,398,300	351,435,602	368,287,850	685,891,493
2210400 Foreign Travel and Subsistence, and other transportation costs	6,244,971	-	6,540,982	6,851,025
2210500 Printing , Advertising and Information Supplies and Services	416,550	125,000	261,850	274,261
2210600 Rentals of Produced Assets	29,700,000	29,700,000	31,107,780	32,582,289
2210700 Training Expenses	18,742,481	9,371,241	19,630,875	20,561,378
2210800 Hospitality Supplies and Services	510,599,500	157,949,625	220,581,916	531,037,498
2211000 Specialised Materials and Supplies	80,883,700	80,545,039	84,717,587	384,816,881
2211100 Office and General Supplies and Services	11,632,700	2,654,000	5,559,599	5,823,125
2211200 Fuel Oil and Lubricants	45,000,000	33,750,000	47,133,000	49,367,104
2211300 Other Operating Expenses	7,280,022,930	2,883,875,381	3,472,597,090	3,488,783,804
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	36,209,000	27,156,750	37,925,307	39,722,966
2220200 Routine Maintenance - Other Assets	56,300,000	23,475,000	32,783,620	34,337,564
2710100 Government Pension and Retirement Benefits	7,800,000	7,800,000	20,572,500	20,572,500
3110800 Overhaul of Vehicles and Other Transport Equipment	3,500,000	3,500,000	3,665,900	3,839,664
3111000 Purchase of Office Furniture and General Equipment	7,759,397	3,500,000	7,331,800	7,679,327
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	15,050,000	15,050,000	29,854,269	30,601,454
Gross Expenditure..... KShs.	10,445,930,335	5,271,051,153	6,080,250,373	7,084,198,895
Net Expenditure.. Sub-Head..... KShs.	10,445,930,335	5,271,051,153	6,080,250,373	7,084,198,895
1026000102 Aids Control Unit				
2210200 Communication, Supplies and Services	18,155	9,078	19,016	19,916

VOTE R1026 State Department for Internal Security & National Administration

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,750,000	2,750,000	2,880,350	3,016,879
2210500 Printing , Advertising and Information Supplies and Services	1,000	500	1,047	1,097
2210700 Training Expenses	1,635,750	817,875	1,713,285	1,794,495
2211000 Specialised Materials and Supplies	800,000	800,000	837,920	877,637
2211100 Office and General Supplies and Services	250,583	125,292	262,461	274,901
2211200 Fuel Oil and Lubricants	91,500	68,625	95,837	100,380
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,000	56,250	78,555	82,279
2220200 Routine Maintenance - Other Assets	30,000	22,500	31,422	32,911
Gross Expenditure..... KShs.	5,651,988	4,650,120	5,919,893	6,200,495
Net Expenditure.. Sub-Head..... KShs.	5,651,988	4,650,120	5,919,893	6,200,495
1026000103 Information Communication Technology Unit				
2211100 Office and General Supplies and Services	100,000	50,000	104,740	109,705
2220200 Routine Maintenance - Other Assets	3,000,000	2,250,000	3,142,200	3,291,140
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	10,000,000	20,948,000	21,940,935
Gross Expenditure..... KShs.	23,100,000	12,300,000	24,194,940	25,341,780
Net Expenditure.. Sub-Head..... KShs.	23,100,000	12,300,000	24,194,940	25,341,780
1026000104 Conflict Management				
2210100 Utilities Supplies and Services	1,125,000	1,125,000	1,178,325	1,234,178
2210200 Communication, Supplies and Services	500,000	250,000	523,700	548,523
2210600 Rentals of Produced Assets	23,923,875	23,923,875	25,057,867	26,245,610
2211300 Other Operating Expenses	30,000,000	30,000,000	31,422,000	31,422,000
Gross Expenditure..... KShs.	55,548,875	55,298,875	58,181,892	59,450,311
Net Expenditure.. Sub-Head..... KShs.	55,548,875	55,298,875	58,181,892	59,450,311
1026000107 Accounts Finance and Procurement Unit				
2210200 Communication, Supplies and Services	152,000	1,076,000	2,159,205	5,166,751
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,669,020	13,669,020	34,933,131	43,257,162
2210500 Printing , Advertising and Information Supplies and Services	14,285	7,143	14,962	15,672

VOTE R1026 State Department for Internal Security & National Administration

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	2,510,825	1,255,413	2,629,838	2,754,492
2210800 Hospitality Supplies and Services	1,933,300	6,149,975	6,024,938	8,120,921
2211100 Office and General Supplies and Services	720,600	360,300	754,756	790,532
2211300 Other Operating Expenses	290,500	1,290,500	1,304,270	2,318,692
2220200 Routine Maintenance - Other Assets	375,600	281,700	393,403	412,051
3111000 Purchase of Office Furniture and General Equipment	1,097,750	548,875	1,149,783	1,204,283
Gross Expenditure..... KShs.	63,763,880	24,638,926	49,364,286	64,040,556
Net Expenditure.. Sub-Head..... KShs.	63,763,880	24,638,926	49,364,286	64,040,556
1026000108 Central Planning and Monitoring Unit				
2210200 Communication, Supplies and Services	1,774,495	887,248	1,858,606	1,946,704
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,000,000	47,637,586	51,324,927	54,187,678
2210700 Training Expenses	4,994,850	2,497,425	5,231,606	5,479,584
Gross Expenditure..... KShs.	45,769,345	51,022,259	58,415,139	61,613,966
Net Expenditure.. Sub-Head..... KShs.	45,769,345	51,022,259	58,415,139	61,613,966
1026000112 Multi-Agency Security Operations				
2211300 Other Operating Expenses	1,400,000,000	900,000,000	942,660,000	942,660,000
Gross Expenditure..... KShs.	1,400,000,000	900,000,000	942,660,000	942,660,000
Net Expenditure.. Sub-Head..... KShs.	1,400,000,000	900,000,000	942,660,000	942,660,000
1026000113 Kenya National Focal Point on Small Arms & Light Weapons				
2211300 Other Operating Expenses	68,473,400	68,473,400	71,719,039	71,719,039
Gross Expenditure..... KShs.	68,473,400	68,473,400	71,719,039	71,719,039
Net Expenditure.. Sub-Head..... KShs.	68,473,400	68,473,400	71,719,039	71,719,039
1026000115 National Committee-Implementation of Citizen Participation in Security				
2211300 Other Operating Expenses	70,990,000	53,242,500	74,354,926	77,879,349
Gross Expenditure..... KShs.	70,990,000	53,242,500	74,354,926	77,879,349
Net Expenditure.. Sub-Head..... KShs.	70,990,000	53,242,500	74,354,926	77,879,349
1026000124 The Firearms Licensing Board				

VOTE R1026 State Department for Internal Security & National Administration

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 63,230,000	KShs. 89,730,000	KShs. 93,175,988	KShs. 96,174,118
Gross Expenditure..... KShs.	63,230,000	89,730,000	93,175,988	96,174,118
Net Expenditure.. Sub-Head..... KShs.	63,230,000	89,730,000	93,175,988	96,174,118
1026000125 Private Security Regulatory Service Board				
2630100 Current Grants to Government Agencies and other Levels of Government	208,990,000	160,923,000	195,317,867	203,319,735
Gross Expenditure..... KShs.	208,990,000	160,923,000	195,317,867	203,319,735
Net Expenditure.. Sub-Head..... KShs.	208,990,000	160,923,000	195,317,867	203,319,735
1026000128 Kenya Coast Guard Service				
2211300 Other Operating Expenses	900,000,000	800,000,000	1,300,000,000	1,300,000,000
Gross Expenditure..... KShs.	900,000,000	800,000,000	1,300,000,000	1,300,000,000
Net Expenditure.. Sub-Head..... KShs.	900,000,000	800,000,000	1,300,000,000	1,300,000,000
1026000140 Border Management Unit				
2211300 Other Operating Expenses	50,000,000	50,000,000	52,370,000	52,370,000
Gross Expenditure..... KShs.	50,000,000	50,000,000	52,370,000	52,370,000
Net Expenditure.. Sub-Head..... KShs.	50,000,000	50,000,000	52,370,000	52,370,000
1026000145 Government Strategic Communication				
2211300 Other Operating Expenses	100,000,000	100,000,000	300,000,000	300,000,000
Gross Expenditure..... KShs.	100,000,000	100,000,000	300,000,000	300,000,000
Net Expenditure.. Sub-Head..... KShs.	100,000,000	100,000,000	300,000,000	300,000,000
1026000146 National Task Force on Police/Prisons/NYS Reforms				
2210800 Hospitality Supplies and Services	120,000,000	-	-	-
Gross Expenditure..... KShs.	120,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	120,000,000	-	-	-
1026000100 OOP Headquarters				
Net Expenditure Head.....KShs	13,621,447,823	7,641,330,233	9,305,924,343	10,344,968,244
1026000200 National Agency for Campaign Against Drug Abuse.				

VOTE R1026 State Department for Internal Security & National Administration

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1026000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	963,060,000	968,060,000	1,015,900,569	1,027,520,430
Gross Expenditure..... KShs.	963,060,000	968,060,000	1,015,900,569	1,027,520,430
Net Expenditure.. Sub-Head..... KShs.	963,060,000	968,060,000	1,015,900,569	1,027,520,430
1026000200 National Agency for Campaign Against Drug Abuse				
Net Expenditure Head.....KShs	963,060,000	968,060,000	1,015,900,569	1,027,520,430
1026000300 Regional Administration.				
1026000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	283,484,560	312,589,092	321,966,766	331,625,774
2110300 Personal Allowance - Paid as Part of Salary	162,624,926	167,503,676	172,528,789	177,704,645
2210100 Utilities Supplies and Services	14,000,000	14,000,000	14,663,600	15,358,655
2210200 Communication, Supplies and Services	630,140	315,070	660,009	691,293
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,490,000	1,490,000	1,560,626	1,634,599
2210800 Hospitality Supplies and Services	757,000	567,750	792,882	830,465
2211000 Specialised Materials and Supplies	21,502,000	21,502,000	22,521,195	23,588,700
2211100 Office and General Supplies and Services	204,440	102,220	214,130	224,280
2211200 Fuel Oil and Lubricants	3,465,800	2,599,350	3,630,079	3,802,145
2211300 Other Operating Expenses	2,816,000	2,816,000	2,949,478	2,949,478
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,215,000	3,911,250	5,462,191	5,721,099
2220200 Routine Maintenance - Other Assets	357,600	268,200	374,550	392,304
Gross Expenditure..... KShs.	496,547,466	527,664,608	547,324,295	564,523,437
Net Expenditure.. Sub-Head..... KShs.	496,547,466	527,664,608	547,324,295	564,523,437
1026000302 Regional Administration Services				
2210200 Communication, Supplies and Services	1,090,095	545,048	1,141,765	1,195,885
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,793,680	3,793,680	3,973,501	4,161,844
2210800 Hospitality Supplies and Services	34,900	26,175	36,554	38,287

VOTE R1026 State Department for Internal Security & National Administration

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	191,600	191,600	200,682	210,194
2211100 Office and General Supplies and Services	90,525	45,263	94,816	99,310
2211200 Fuel Oil and Lubricants	8,684,270	6,513,203	9,095,904	9,527,050
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,835,100	6,626,325	9,253,884	9,253,976
2220200 Routine Maintenance - Other Assets	247,440	185,580	259,168	271,453
Gross Expenditure..... KShs.	22,967,610	17,926,874	24,056,274	24,757,999
Net Expenditure.. Sub-Head..... KShs.	22,967,610	17,926,874	24,056,274	24,757,999
1026000303 Regional Security Coordination - North Eastern				
2211300 Other Operating Expenses	900,000,000	1,050,000,000	900,000,000	900,000,000
Gross Expenditure..... KShs.	900,000,000	1,050,000,000	900,000,000	900,000,000
Net Expenditure.. Sub-Head..... KShs.	900,000,000	1,050,000,000	900,000,000	900,000,000
1026000300 Regional Administration				
Net Expenditure Head.....KShs	1,419,515,076	1,595,591,482	1,471,380,569	1,489,281,436
1026000400 County Administration.				
1026000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,446,716,167	7,771,255,086	8,004,392,736	8,244,524,521
2110300 Personal Allowance - Paid as Part of Salary	5,515,493,684	5,682,249,126	5,424,292,639	5,159,534,982
2120100 Employer Contributions to Compulsory National Social Security Schemes	303,509,855	313,509,855	303,509,855	303,509,855
2210100 Utilities Supplies and Services	134,838,577	134,838,577	141,229,926	147,924,224
2210200 Communication, Supplies and Services	8,709,351	4,354,676	9,122,174	9,554,565
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,694,331	63,694,331	67,760,843	70,972,707
2210600 Rentals of Produced Assets	2,575,000	2,575,000	2,697,055	2,824,895
2210800 Hospitality Supplies and Services	77,164,977	56,873,734	84,881,474	93,369,622
2211000 Specialised Materials and Supplies	67,383,751	67,383,751	70,577,741	73,923,126
2211100 Office and General Supplies and Services	11,098,145	5,549,073	11,624,197	12,175,184
2211200 Fuel Oil and Lubricants	319,066,796	239,300,097	334,190,562	350,031,195

VOTE R1026 State Department for Internal Security & National Administration

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,024,425,720	2,024,425,720	2,120,383,500	2,124,811,733
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	106,150,286	79,612,715	111,181,810	116,451,827
2220200 Routine Maintenance - Other Assets	12,757,330	9,567,997	13,362,028	13,995,387
Gross Expenditure..... KShs.	16,094,583,970	16,455,189,738	16,699,206,540	16,723,603,823
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.	16,091,583,970	16,452,189,738	16,696,206,540	16,720,603,823
1026000400 County Administration				
Net Expenditure Head.....KShs	16,091,583,970	16,452,189,738	16,696,206,540	16,720,603,823
1026004200 The Kenya School of Leadership.				
1026004201 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,854,032	9,854,032	9,854,032	9,854,032
2110300 Personal Allowance - Paid as Part of Salary	2,478,856	2,478,856	2,478,856	2,478,856
2210100 Utilities Supplies and Services	841,400	841,400	881,282	923,055
2210200 Communication, Supplies and Services	325,000	325,000	340,405	356,540
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,887,000	3,887,000	4,071,244	4,264,221
2210500 Printing , Advertising and Information Supplies and Services	1,120,000	1,120,000	1,173,088	1,228,692
2210700 Training Expenses	15,682,400	15,682,400	17,250,640	18,975,704
2210800 Hospitality Supplies and Services	860,000	860,000	855,764	943,460
2211000 Specialised Materials and Supplies	28,194,000	28,194,000	26,200,998	25,438,905
2211100 Office and General Supplies and Services	667,210	637,205	698,835	731,961
2211200 Fuel Oil and Lubricants	7,952,600	6,176,950	8,329,553	8,724,374
2211300 Other Operating Expenses	820,000	820,000	858,868	899,578
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,128,600	1,596,450	2,229,496	2,335,174
2220200 Routine Maintenance - Other Assets	800,000	750,000	837,920	877,637
3110900 Purchase of Household Furniture and Institutional Equipment	1,110,000	555,000	1,162,614	1,217,722

VOTE R1026 State Department for Internal Security & National Administration

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	76,721,098	73,778,293	77,223,595	79,249,911
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	53,787,000	43,787,000	43,787,000	43,787,000
Net Expenditure.. Sub-Head..... KShs.	22,934,098	29,991,293	33,436,595	35,462,911
1026004200 The Kenya School of Leadership				
Net Expenditure Head.....KShs	22,934,098	29,991,293	33,436,595	35,462,911
1026006600 National Cohesion.				
1026006602 National Cohesion and Integration Commission				
2630100 Current Grants to Government Agencies and other Levels of Government	545,850,000	567,980,000	655,060,631	667,697,472
Gross Expenditure..... KShs.	545,850,000	567,980,000	655,060,631	667,697,472
Net Expenditure.. Sub-Head..... KShs.	545,850,000	567,980,000	655,060,631	667,697,472
1026006600 National Cohesion				
Net Expenditure Head.....KShs	545,850,000	567,980,000	655,060,631	667,697,472
1026006900 National Disaster Operations.				
1026006902 National Disaster and Emergency Response Co-ordination				
2110100 Basic Salaries - Permanent Employees	5,083,920	5,236,437	5,393,530	5,555,336
2110300 Personal Allowance - Paid as Part of Salary	1,211,797	1,248,151	1,285,595	1,324,164
2210100 Utilities Supplies and Services	925,000	925,000	968,846	1,014,768
2210200 Communication, Supplies and Services	178,926	89,464	187,407	196,290
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,072,365	1,072,365	1,123,195	1,176,435
2210800 Hospitality Supplies and Services	236,060	177,045	247,249	258,969
2211000 Specialised Materials and Supplies	143,700	143,700	150,511	157,646
2211100 Office and General Supplies and Services	59,807	29,904	62,642	65,611
2211200 Fuel Oil and Lubricants	880,160	660,120	921,880	965,577
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,282,520	961,890	1,343,311	1,406,984

VOTE R1026 State Department for Internal Security & National Administration

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	111,780	83,836	117,078	122,628
Gross Expenditure..... KShs.	11,186,035	10,627,912	11,801,244	12,244,408
Net Expenditure.. Sub-Head..... KShs.	11,186,035	10,627,912	11,801,244	12,244,408
1026006903 Disaster Mitigation				
2210200 Communication, Supplies and Services	33,907	16,954	35,514	37,198
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,653,600	5,653,600	5,921,580	6,202,264
2210800 Hospitality Supplies and Services	1,195,090	896,318	1,251,737	1,311,070
2211200 Fuel Oil and Lubricants	720,090	540,068	754,222	789,972
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,767,000	1,325,250	1,850,756	1,938,482
2640200 Emergency Relief and Refugee Assistance	20,160,000	25,560,000	26,795,769	27,485,088
Gross Expenditure..... KShs.	29,529,687	33,992,190	36,609,578	37,764,074
Net Expenditure.. Sub-Head..... KShs.	29,529,687	33,992,190	36,609,578	37,764,074
1026006900 National Disaster Operations				
Net Expenditure Head.....KShs	40,715,722	44,620,102	48,410,822	50,008,482
1026007600 Non-Governmental Organizations.				
1026007601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	282,740,000	192,975,600	272,607,577	275,775,884
Gross Expenditure..... KShs.	282,740,000	192,975,600	272,607,577	275,775,884
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	60,100,000	35,000,000	35,000,000	35,000,000
Net Expenditure.. Sub-Head..... KShs.	222,640,000	157,975,600	237,607,577	240,775,884
1026007600 Non-Governmental Organizations				
Net Expenditure Head.....KShs	222,640,000	157,975,600	237,607,577	240,775,884
1026007900 Government Chemist.				
1026007901 Government Chemist - HQ				

VOTE R1026 State Department for Internal Security & National Administration

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	115,906,674	119,383,875	122,965,390	126,654,352
2110300 Personal Allowance - Paid as Part of Salary	112,463,298	115,837,197	119,312,314	122,891,681
2210100 Utilities Supplies and Services	6,400,000	6,400,000	6,703,360	7,021,099
2210200 Communication, Supplies and Services	891,570	445,785	933,830	978,093
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,220,000	19,220,000	20,131,028	21,085,239
2210500 Printing , Advertising and Information Supplies and Services	22,615	11,308	23,687	24,810
2210700 Training Expenses	306,850	153,425	321,394	336,629
2210800 Hospitality Supplies and Services	56,350	42,263	59,021	61,818
2211000 Specialised Materials and Supplies	120,600,000	219,600,000	230,009,040	240,911,469
2211100 Office and General Supplies and Services	251,837	125,919	263,774	276,277
2211200 Fuel Oil and Lubricants	824,000	618,000	863,058	903,967
2211300 Other Operating Expenses	2,253,000	2,046,750	2,456,603	2,679,537
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	714,000	535,500	747,844	783,291
2220200 Routine Maintenance - Other Assets	29,266,000	21,732,750	29,605,808	31,009,123
3111000 Purchase of Office Furniture and General Equipment	1,250,000	625,000	1,309,250	1,371,309
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	15,000,000	33,000,000	36,300,000
Gross Expenditure..... KShs.	443,426,194	521,777,772	568,705,401	593,288,694
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	16,133,000	11,133,000	11,133,000	11,133,000
Net Expenditure.. Sub-Head..... KShs.	427,293,194	510,644,772	557,572,401	582,155,694
1026007900 Government Chemist				
Net Expenditure Head.....KShs	427,293,194	510,644,772	557,572,401	582,155,694
1026008000 National Crime Research Centre.				
1026008001 National Crime Research Centre - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	211,990,000	182,321,500	224,701,599	233,907,273
Gross Expenditure..... KShs.	211,990,000	182,321,500	224,701,599	233,907,273

VOTE R1026 State Department for Internal Security & National Administration

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	211,990,000	182,321,500	224,701,599	233,907,273
1026008000 National Crime Research Centre				
Net Expenditure Head.....KShs	211,990,000	182,321,500	224,701,599	233,907,273
1026008500 National Cybercrime Coordinating Committee.				
1026008501 Headquarters				
2211300 Other Operating Expenses	50,000,000	68,000,000	118,000,000	118,000,000
Gross Expenditure..... KShs.	50,000,000	68,000,000	118,000,000	118,000,000
Net Expenditure.. Sub-Head..... KShs.	50,000,000	68,000,000	118,000,000	118,000,000
1026008500 National Cybercrime Coordinating Committee				
Net Expenditure Head.....KShs	50,000,000	68,000,000	118,000,000	118,000,000
TOTAL NET EXPENDITURE FOR VOTE R1026 State Department for Internal Security & National AdministrationKShs.	33,617,029,883	28,218,704,720	30,364,201,646	31,510,381,649

VOTE R1032 State Department for Devolution

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

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

(KShs 1,589,428,367)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1032000100 Management of Devolution Affairs	173,649,540	59,976,649	-	59,976,649	76,995,155	80,999,038
1032000300 Capacity Building and Technical Assistance	108,944,503	84,853,039	-	84,853,039	145,471,028	149,725,891
1032000400 Headquarters and Administrative Services	403,604,807	395,381,542	-	395,381,542	499,252,271	518,696,459
1032001200 Intergovernmental Relations	1,041,732,229	679,369,798	-	679,369,798	684,575,610	721,790,257
1032002400 Central Planning and Project Monitoring Unit (CPPMU)	16,712,942	11,856,998	-	11,856,998	35,115,536	36,088,243
1032002600 Nairobi Rivers Commission	402,900,584	357,990,341	-	357,990,341	456,990,400	470,700,112
TOTAL FOR VOTE R1032 State Department for Devolution	2,147,544,605	1,589,428,367	-	1,589,428,367	1,898,400,000	1,978,000,000

VOTE R1032 State Department for Devolution

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs.				
1032000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	32,170,000	26,837,738	28,709,178	31,631,442
2110300 Personal Allowance - Paid as Part of Salary	18,956,000	18,584,000	18,774,560	18,970,837
2210200 Communication, Supplies and Services	1,331,625	1,065,625	2,195,188	2,261,043
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,483,800	2,822,750	5,814,865	5,989,311
2210400 Foreign Travel and Subsistence, and other transportation costs	2,233,529	-	3,708,001	3,819,240
2210500 Printing , Advertising and Information Supplies and Services	85,000	85,000	175,100	180,353
2210700 Training Expenses	600,800	565,250	1,164,415	1,199,348
2210800 Hospitality Supplies and Services	128,049,889	1,787,624	3,682,505	3,792,981
2211100 Office and General Supplies and Services	1,024,950	1,124,950	2,317,397	2,386,919
2211200 Fuel Oil and Lubricants	835,750	835,750	1,721,645	1,773,294
2211300 Other Operating Expenses	4,057,962	4,057,962	4,179,701	4,305,092
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,897,614	1,770,000	3,646,200	3,755,586
2220200 Routine Maintenance - Other Assets	340,000	440,000	906,400	933,592
Gross Expenditure..... KShs.	196,066,919	59,976,649	76,995,155	80,999,038
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	22,417,379	-	-	-
Net Expenditure.. Sub-Head..... KShs.	173,649,540	59,976,649	76,995,155	80,999,038
1032000100 Management of Devolution Affairs				
Net Expenditure Head.....KShs	173,649,540	59,976,649	76,995,155	80,999,038
1032000300 Capacity Building and Technical Assistance.				
1032000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,860,875	16,297,080	16,785,992	17,411,967
2110300 Personal Allowance - Paid as Part of Salary	10,609,000	9,904,000	10,009,600	10,118,368

VOTE R1032 State Department for Devolution

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	775,156	620,156	1,277,521	1,315,847
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,176,631	10,321,951	21,263,219	21,901,115
2210400 Foreign Travel and Subsistence, and other transportation costs	1,984,148	-	3,289,125	3,387,798
2210500 Printing , Advertising and Information Supplies and Services	6,956	6,956	14,329	14,759
2210700 Training Expenses	1,840,656	1,804,406	3,717,076	3,828,588
2210800 Hospitality Supplies and Services	6,965,000	6,132,500	12,632,950	13,011,938
2211000 Specialised Materials and Supplies	500,000	500,000	515,000	530,450
2211100 Office and General Supplies and Services	585,840	585,840	1,206,830	1,243,035
2211200 Fuel Oil and Lubricants	3,010,750	2,510,750	5,172,145	5,327,309
2211300 Other Operating Expenses	24,697,349	15,745,000	32,434,699	33,407,739
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	625,000	625,000	1,287,500	1,326,125
2220200 Routine Maintenance - Other Assets	60,000	60,000	123,600	127,308
Gross Expenditure..... KShs.	92,697,361	65,113,639	109,729,586	112,952,346
Net Expenditure.. Sub-Head..... KShs.	92,697,361	65,113,639	109,729,586	112,952,346
1032000302 Devolution Performance Acceleration				
2110100 Basic Salaries - Permanent Employees	-	3,401,400	3,503,442	3,608,545
2110300 Personal Allowance - Paid as Part of Salary	-	1,338,000	1,338,000	1,338,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,347,142	3,500,000	7,210,000	7,426,300
2210800 Hospitality Supplies and Services	7,900,000	7,500,000	15,450,000	15,913,500
2211300 Other Operating Expenses	4,000,000	4,000,000	8,240,000	8,487,200
Gross Expenditure..... KShs.	16,247,142	19,739,400	35,741,442	36,773,545
Net Expenditure.. Sub-Head..... KShs.	16,247,142	19,739,400	35,741,442	36,773,545
1032000300 Capacity Building and Technical Assistance				
Net Expenditure Head.....KShs	108,944,503	84,853,039	145,471,028	149,725,891
1032000400 Headquarters and Administrative Services.				
1032000401 Headquarters				

VOTE R1032 State Department for Devolution

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	83,340,764	84,801,842	87,345,877	89,796,053
2110300 Personal Allowance - Paid as Part of Salary	47,142,935	50,615,620	51,198,583	51,601,035
2210100 Utilities Supplies and Services	-	1,000,000	1,030,000	1,060,900
2210200 Communication, Supplies and Services	1,706,737	1,377,739	2,838,141	2,923,285
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,894,821	8,111,000	16,708,660	17,209,919
2210400 Foreign Travel and Subsistence, and other transportation costs	3,082,661	-	6,407,757	6,599,990
2210500 Printing , Advertising and Information Supplies and Services	1,910,625	1,910,625	3,935,888	4,053,964
2210600 Rentals of Produced Assets	110,300,000	110,300,000	113,609,000	117,017,270
2210700 Training Expenses	4,452,834	3,777,776	9,782,218	10,075,683
2210800 Hospitality Supplies and Services	8,817,320	3,546,500	9,305,790	9,584,962
2211000 Specialised Materials and Supplies	909,743	3,300,000	3,399,000	3,500,970
2211100 Office and General Supplies and Services	2,614,158	4,125,385	8,617,686	8,876,216
2211200 Fuel Oil and Lubricants	4,008,739	4,618,679	9,514,477	11,799,911
2211300 Other Operating Expenses	11,203,872	11,883,325	12,672,989	15,053,179
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,781,956	2,150,000	4,429,000	4,561,870
2220200 Routine Maintenance - Other Assets	3,731,250	3,750,000	7,725,000	7,956,750
2710100 Government Pension and Retirement Benefits	2,075,417	-	-	-
3110300 Refurbishment of Buildings	1,125,000	1,225,000	2,523,500	2,599,205
3110700 Purchase of Vehicles and Other Transport Equipment	7,500,000	6,000,000	12,360,000	12,730,800
3111000 Purchase of Office Furniture and General Equipment	2,085,000	2,185,000	4,501,100	6,479,543
Gross Expenditure..... KShs.	319,683,832	304,678,491	367,904,666	383,481,505
Appropriations in Aid				
3510600 Receipts from the Sale of Vehicles and Transport Equipment	4,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	315,683,832	304,678,491	367,904,666	383,481,505
1032000402 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,025,000	1,025,000	2,111,500	2,174,845
2210700 Training Expenses	143,550	125,775	259,096	266,869

VOTE R1032 State Department for Devolution

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	100,000	1,600,000	1,648,000	1,697,440
Gross Expenditure..... KShs.	1,268,550	2,750,775	4,018,596	4,139,154
Net Expenditure.. Sub-Head..... KShs.	1,268,550	2,750,775	4,018,596	4,139,154
1032000403 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	63,663	63,664	131,147	135,081
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,000	120,000	247,200	254,617
2210500 Printing , Advertising and Information Supplies and Services	17,325	17,325	35,690	36,760
2210700 Training Expenses	43,436	43,439	89,481	92,166
2210800 Hospitality Supplies and Services	51,670	51,670	106,441	109,633
2211100 Office and General Supplies and Services	763,000	763,000	1,571,780	1,618,933
2220200 Routine Maintenance - Other Assets	800,000	800,000	1,648,000	1,697,440
3111000 Purchase of Office Furniture and General Equipment	2,000,000	4,500,000	9,270,000	9,548,100
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,662,706	3,331,353	6,862,587	7,068,465
Gross Expenditure..... KShs.	6,521,800	9,690,451	19,962,326	20,561,195
Net Expenditure.. Sub-Head..... KShs.	6,521,800	9,690,451	19,962,326	20,561,195
1032000405 Finance Management Services				
2110100 Basic Salaries - Permanent Employees	4,521,050	7,027,200	7,238,015	7,455,157
2110300 Personal Allowance - Paid as Part of Salary	1,350,080	4,086,000	4,135,500	4,186,485
2210200 Communication, Supplies and Services	136,375	109,375	225,313	232,072
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,476,050	3,992,750	8,225,065	8,471,817
2210500 Printing , Advertising and Information Supplies and Services	78,750	78,750	162,225	167,092
2210700 Training Expenses	1,953,578	1,953,578	4,024,372	4,145,102
2210800 Hospitality Supplies and Services	3,709,740	3,172,500	6,535,350	6,731,411
2211100 Office and General Supplies and Services	1,891,671	1,891,672	3,896,843	4,013,749
2211300 Other Operating Expenses	4,625,450	4,050,000	13,699,000	14,109,970
3110300 Refurbishment of Buildings	250,000	250,000	515,000	530,450
Gross Expenditure..... KShs.	20,992,744	26,611,825	48,656,683	50,043,305

VOTE R1032 State Department for Devolution

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	20,992,744	26,611,825	48,656,683	50,043,305
1032000412 Devolution Conference				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,823,475	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	6,500,000	-	-	-
2210800 Hospitality Supplies and Services	9,712,000	-	-	-
Gross Expenditure..... KShs.	22,035,475	-	-	-
Net Expenditure.. Sub-Head..... KShs.	22,035,475	-	-	-
1032000413 World Scout Parliamentary Union Secretariat				
2210200 Communication, Supplies and Services	250,000	500,000	1,030,000	1,060,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,433,300	3,950,000	8,137,000	8,381,110
2210400 Foreign Travel and Subsistence, and other transportation costs	3,124,862	-	6,695,000	6,895,850
2210500 Printing , Advertising and Information Supplies and Services	800,000	1,100,000	2,266,000	2,333,980
2210700 Training Expenses	600,000	1,000,000	2,060,000	2,121,800
2210800 Hospitality Supplies and Services	13,465,100	32,700,000	12,978,000	13,367,340
2211100 Office and General Supplies and Services	200,000	750,000	1,545,000	1,591,350
2211200 Fuel Oil and Lubricants	1,250,000	1,750,000	3,605,000	3,713,150
2211300 Other Operating Expenses	7,008,144	3,250,000	6,695,000	6,895,850
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	937,500	750,000	1,545,000	1,591,350
3110700 Purchase of Vehicles and Other Transport Equipment	4,983,500	4,000,000	8,240,000	8,487,200
3111000 Purchase of Office Furniture and General Equipment	50,000	1,900,000	3,914,000	4,031,420
Gross Expenditure..... KShs.	37,102,406	51,650,000	58,710,000	60,471,300
Net Expenditure.. Sub-Head..... KShs.	37,102,406	51,650,000	58,710,000	60,471,300
1032000400 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	403,604,807	395,381,542	499,252,271	518,696,459
1032001200 Intergovernmental Relations.				
1032001201 Coordination Services				

VOTE R1032 State Department for Devolution

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	220,000,000	25,000,000	54,589,600	59,162,888
2630100 Current Grants to Government Agencies and other Levels of Government	596,560,000	411,700,000	359,600,000	379,000,000
Gross Expenditure..... KShs.	816,560,000	436,700,000	414,189,600	438,162,888
Net Expenditure.. Sub-Head..... KShs.	816,560,000	436,700,000	414,189,600	438,162,888
1032001202 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,179,117	13,019,160	14,220,635	14,647,254
2110300 Personal Allowance - Paid as Part of Salary	3,627,200	9,624,000	9,754,500	9,888,915
2210200 Communication, Supplies and Services	245,875	196,875	405,563	417,729
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	919,181	4,368,906	8,999,946	9,269,945
2210500 Printing , Advertising and Information Supplies and Services	48,125	48,125	99,138	102,112
2210700 Training Expenses	285,700	285,700	588,543	606,198
2210800 Hospitality Supplies and Services	818,750	2,318,750	4,776,625	4,919,924
2211100 Office and General Supplies and Services	135,000	135,000	278,100	286,443
2211200 Fuel Oil and Lubricants	405,000	905,000	1,864,300	1,920,229
2211300 Other Operating Expenses	3,638,281	4,138,282	8,524,860	8,780,606
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	230,000	230,000	473,800	488,014
Gross Expenditure..... KShs.	14,532,229	35,269,798	49,986,010	51,327,369
Net Expenditure.. Sub-Head..... KShs.	14,532,229	35,269,798	49,986,010	51,327,369
1032001203 Council of Governors Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	210,640,000	207,400,000	220,400,000	232,300,000
Gross Expenditure..... KShs.	210,640,000	207,400,000	220,400,000	232,300,000
Net Expenditure.. Sub-Head..... KShs.	210,640,000	207,400,000	220,400,000	232,300,000
1032001200 Intergovernmental Relations				
Net Expenditure Head.....KShs	1,041,732,229	679,369,798	684,575,610	721,790,257
1032002400 Central Planning and Project Monitoring Unit (CPPMU).				
1032002401 Central Planning and Project Monitoring Unit (CPPMU) - HQ				

VOTE R1032 State Department for Devolution

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	1,686,619	4,071,960	4,194,118	4,319,942
2110300 Personal Allowance - Paid as Part of Salary	1,866,360	2,692,000	2,692,000	2,692,000
2210200 Communication, Supplies and Services	61,218	49,219	101,390	104,432
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,051,625	3,244,525	6,683,722	6,884,234
2210500 Printing , Advertising and Information Supplies and Services	416,712	416,713	858,428	884,181
2210700 Training Expenses	50,230	50,231	103,475	106,579
2210800 Hospitality Supplies and Services	794,750	778,050	1,602,783	1,650,866
2211100 Office and General Supplies and Services	125,000	125,000	257,500	265,225
2211200 Fuel Oil and Lubricants	439,300	429,300	884,358	910,889
2211300 Other Operating Expenses	7,221,128	-	17,737,762	18,269,895
Gross Expenditure..... KShs.	16,712,942	11,856,998	35,115,536	36,088,243
Net Expenditure.. Sub-Head..... KShs.	16,712,942	11,856,998	35,115,536	36,088,243
1032002400 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	16,712,942	11,856,998	35,115,536	36,088,243
1032002600 Nairobi Rivers Commission.				
1032002601 Nairobi Rivers Commission				
2110200 Basic Wages - Temporary Employees	4,346,640	260,000,000	267,800,000	275,834,000
2210100 Utilities Supplies and Services	-	3,075,050	4,049,073	4,170,545
2210200 Communication, Supplies and Services	-	1,218,300	3,208,393	3,304,646
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,902,270	5,689,272	14,982,698	15,432,180
2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	11,192,375	11,528,146
2210500 Printing , Advertising and Information Supplies and Services	80,000	4,250,000	11,192,375	11,528,146
2210600 Rentals of Produced Assets	-	6,500,000	8,558,875	8,815,641
2210700 Training Expenses	-	4,700,000	12,377,450	12,748,774
2210800 Hospitality Supplies and Services	1,866,050	4,475,400	11,785,966	12,139,545
2210900 Insurance Costs	1,778,872	6,035,000	15,893,173	16,369,968

VOTE R1032 State Department for Devolution

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	13,765,631	18,125,895	18,669,672
2211100 Office and General Supplies and Services	-	3,700,000	9,743,950	10,036,269
2211200 Fuel Oil and Lubricants	7,277,936	5,125,000	13,496,685	13,901,582
2211300 Other Operating Expenses	-	1,960,000	4,555,955	4,692,634
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,250,000	5,925,375	6,103,136
2220200 Routine Maintenance - Other Assets	-	500,000	1,316,510	1,356,006
2630100 Current Grants to Government Agencies and other Levels of Government	364,238,816	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	16,000,000	20,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	2,410,000	9,746,688	25,667,902	26,437,939
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	13,167,500	13,562,525
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	3,950,250	4,068,758
Gross Expenditure..... KShs.	402,900,584	357,990,341	456,990,400	470,700,112
Net Expenditure.. Sub-Head..... KShs.	402,900,584	357,990,341	456,990,400	470,700,112
1032002600 Nairobi Rivers Commission				
Net Expenditure Head.....KShs	402,900,584	357,990,341	456,990,400	470,700,112
TOTAL NET EXPENDITURE FOR VOTE R1032 State Department for DevolutionKShs.	2,147,544,605	1,589,428,367	1,898,400,000	1,978,000,000

VOTE R1036 State Department for the ASALs and Regional Development

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

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

(KShs 4,378,993,586)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1036000100 Arid Resource Management Project	70,486,138	50,744,954	-	50,744,954	62,514,561	66,405,313
1036000200 Relief and Rehabilitation	7,725,940,000	342,903,497	-	342,903,497	415,487,767	1,441,497,089
1036000300 General Administrative Services	568,629,858	335,179,575	-	335,179,575	350,365,398	361,349,446
1036000500 Peace and Conflict Management	11,128,584	17,360,451	-	17,360,451	22,707,035	23,436,725
1036000700 National Drought Management Authority	8,311,740,000	2,354,744,385	-	2,354,744,385	6,237,636,943	6,224,970,105
1036000800 Conservation Department - Regional Development	66,209,905	91,990,033	-	91,990,033	75,686,217	77,605,486
1036000900 Kerio Valley Development Authority	242,380,000	306,375,422	195,000,000	111,375,422	444,884,423	451,687,992
1036001000 Tana and Athi Rivers Development Authority (TARDA)	556,500,000	388,715,910	157,000,000	231,715,910	700,419,843	778,148,829
1036001100 Lake Basin Development Authority (LBDA)	836,110,000	232,205,655	76,000,000	156,205,655	482,329,616	540,449,666

VOTE R1036 State Department for the ASALs and Regional Development

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

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

(KShs 4,378,993,586)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1036001200 Ewaso Nyiro South Development (ENSDA)	346,890,000	280,762,289	17,500,000	263,262,289	377,275,911	428,957,040
1036001300 Coast Development Authority (CDA)	226,030,000	113,862,475	18,000,000	95,862,475	238,717,318	270,287,996
1036001400 Ewaso Nyiro North Development (ENNDA)	335,370,000	151,405,022	15,000,000	136,405,022	342,487,355	389,330,068
1036001700 Finance Managment Services	12,186,943	78,506,624	-	78,506,624	53,470,983	55,052,150
1036003400 Central Planning & Project Monitoring Unit	22,571,834	64,803,019	-	64,803,019	59,076,583	60,733,715
1036003600 ASALs GIS and Knowledge Management Centre	34,963,562	47,934,275	-	47,934,275	71,700,047	73,668,380
TOTAL FOR VOTE R1036 State Department for the ASALs and Regional Development	19,367,136,824	4,857,493,586	478,500,000	4,378,993,586	9,934,760,000	11,243,580,000

VOTE R1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1036000100 Arid Resource Management Project.				
1036000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,007,912	24,387,454	26,115,906	27,829,872
2110300 Personal Allowance - Paid as Part of Salary	22,322,681	12,974,340	13,366,022	14,747,214
2210200 Communication, Supplies and Services	1,124,999	799,144	1,779,632	1,841,105
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,340,290	3,713,515	5,513,142	5,703,578
2210500 Printing , Advertising and Information Supplies and Services	20,000	14,207	31,638	32,731
2210700 Training Expenses	1,350,000	958,974	2,135,558	2,209,325
2210800 Hospitality Supplies and Services	2,782,675	1,598,288	3,559,264	3,682,209
2211000 Specialised Materials and Supplies	250,000	177,588	197,737	204,567
2211100 Office and General Supplies and Services	673,025	390,693	870,043	900,096
2211200 Fuel Oil and Lubricants	135,000	88,794	197,737	204,567
2211300 Other Operating Expenses	3,000,000	2,131,050	2,372,843	2,454,806
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	374,441	213,105	474,569	490,961
2220200 Routine Maintenance - Other Assets	160,000	56,829	126,552	130,923
Gross Expenditure..... KShs.	61,541,023	47,503,981	56,740,643	60,431,954
Net Expenditure.. Sub-Head..... KShs.	61,541,023	47,503,981	56,740,643	60,431,954
1036000103 Response & Coordination Against Drought & Desertification				
2210200 Communication, Supplies and Services	400,000	284,140	632,758	654,615
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,220,115	1,944,584	2,886,959	2,986,680
2210700 Training Expenses	525,000	372,934	830,495	859,181
2210800 Hospitality Supplies and Services	900,000	639,315	1,423,706	1,472,883
3111500 Rehabilitation of Civil Works	4,900,000	-	-	-
Gross Expenditure..... KShs.	8,945,115	3,240,973	5,773,918	5,973,359
Net Expenditure.. Sub-Head..... KShs.	8,945,115	3,240,973	5,773,918	5,973,359
1036000100 Arid Resource Management Project				

VOTE R1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	70,486,138	50,744,954	62,514,561	66,405,313
1036000200 Relief and Rehabilitation.				
1036000201 Headquarters - Relief and Rehabilitation				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,065,525	1,581,895	1,636,537
2211300 Other Operating Expenses	824,218,895	26,509,130	22,657,281	22,792,248
2640200 Emergency Relief and Refugee Assistance	6,800,721,105	245,000,000	333,195,514	1,239,058,409
2640400 Other Current Transfers, Grants and Subsidies	100,000,000	70,328,842	58,053,077	178,009,895
Gross Expenditure..... KShs.	7,725,940,000	342,903,497	415,487,767	1,441,497,089
Net Expenditure.. Sub-Head..... KShs.	7,725,940,000	342,903,497	415,487,767	1,441,497,089
1036000200 Relief and Rehabilitation				
Net Expenditure Head.....KShs	7,725,940,000	342,903,497	415,487,767	1,441,497,089
1036000300 General Administrative Services.				
1036000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	98,354,161	123,639,520	125,948,716	128,756,307
2110300 Personal Allowance - Paid as Part of Salary	59,235,584	52,235,062	53,816,642	56,100,168
2210100 Utilities Supplies and Services	3,600,000	2,557,260	2,847,412	2,945,768
2210200 Communication, Supplies and Services	4,750,551	1,364,670	3,152,474	3,295,910
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,116,029	26,048,671	12,060,528	12,477,125
2210400 Foreign Travel and Subsistence, and other transportation costs	10,971,727	-	3,638,359	3,764,036
2210500 Printing , Advertising and Information Supplies and Services	860,210	159,829	355,926	368,220
2210600 Rentals of Produced Assets	113,124,600	92,309,082	97,204,714	100,389,696
2210700 Training Expenses	243,493	5,018,989	4,723,055	4,955,284
2210800 Hospitality Supplies and Services	8,475,872	1,827,627	9,864,214	10,274,031
2211000 Specialised Materials and Supplies	544,350	710,350	790,948	818,269
2211100 Office and General Supplies and Services	3,499,203	8,704,841	3,796,548	3,927,690

VOTE R1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	6,701,450	1,775,876	3,954,738	4,091,344
2211300 Other Operating Expenses	25,775,000	3,691,066	4,666,591	4,827,785
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,631,322	4,475,876	3,954,738	4,091,344
2220200 Routine Maintenance - Other Assets	176,602,050	213,105	474,569	490,961
2710100 Government Pension and Retirement Benefits	4,800,000	1,500,000	-	-
3111000 Purchase of Office Furniture and General Equipment	11,999,686	3,970,858	8,842,794	9,148,244
Gross Expenditure..... KShs.	564,285,288	330,202,682	340,092,966	350,722,182
Net Expenditure.. Sub-Head..... KShs.	564,285,288	330,202,682	340,092,966	350,722,182
1036000302 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	67,200	-	-	-
2211000 Specialised Materials and Supplies	91,350	-	-	-
Gross Expenditure..... KShs.	158,550	-	-	-
Net Expenditure.. Sub-Head..... KShs.	158,550	-	-	-
1036000303 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	-	461,727	1,028,232	1,063,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,700	1,092,164	1,621,443	1,677,451
2210500 Printing , Advertising and Information Supplies and Services	-	17,759	39,547	40,913
2210700 Training Expenses	-	146,510	326,266	337,535
2210800 Hospitality Supplies and Services	-	97,673	217,511	225,024
2211100 Office and General Supplies and Services	-	408,452	909,590	941,009
2220200 Routine Maintenance - Other Assets	3,070,300	870,179	1,937,821	2,004,758
3111000 Purchase of Office Furniture and General Equipment	609,000	1,704,841	3,796,548	3,927,690
3111100 Purchase of Specialised Plant, Equipment and Machinery	156,020	177,588	395,474	409,134
Gross Expenditure..... KShs.	4,186,020	4,976,893	10,272,432	10,627,264
Net Expenditure.. Sub-Head..... KShs.	4,186,020	4,976,893	10,272,432	10,627,264
1036000300 General Administrative Services				
Net Expenditure Head.....KShs	568,629,858	335,179,575	350,365,398	361,349,446

VOTE R1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1036000500 Peace and Conflict Management.				
1036000501 Peace and Conflict Management				
2110100 Basic Salaries - Permanent Employees	-	7,183,097	7,398,592	7,620,549
2110300 Personal Allowance - Paid as Part of Salary	3,646,045	4,836,408	4,986,577	5,137,770
2210200 Communication, Supplies and Services	600,000	426,210	949,137	981,922
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,506,245	3,076,704	4,567,722	4,725,502
2210400 Foreign Travel and Subsistence, and other transportation costs	450,000	-	711,853	736,442
2210700 Training Expenses	187,500	133,191	296,605	306,851
2210800 Hospitality Supplies and Services	1,637,150	980,283	2,183,016	2,258,421
2211100 Office and General Supplies and Services	426,644	245,071	545,754	564,605
2211200 Fuel Oil and Lubricants	275,000	195,347	435,021	450,048
2211300 Other Operating Expenses	400,000	284,140	632,758	654,615
Gross Expenditure..... KShs.	11,128,584	17,360,451	22,707,035	23,436,725
Net Expenditure.. Sub-Head..... KShs.	11,128,584	17,360,451	22,707,035	23,436,725
1036000500 Peace and Conflict Management				
Net Expenditure Head.....KShs	11,128,584	17,360,451	22,707,035	23,436,725
1036000700 National Drought Management Authority.				
1036000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	738,140,000	792,885,385	742,036,943	729,370,105
Gross Expenditure..... KShs.	738,140,000	792,885,385	742,036,943	729,370,105
Net Expenditure.. Sub-Head..... KShs.	738,140,000	792,885,385	742,036,943	729,370,105
1036000702 Kenya Drought Early Warning Data Collection				
2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.	30,000,000	30,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	30,000,000	30,000,000	30,000,000	30,000,000

VOTE R1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1036000704 Kenya Hunger Safety Net Programme				
2630100 Current Grants to Government Agencies and other Levels of Government	7,543,600,000	1,531,859,000	5,465,600,000	5,465,600,000
Gross Expenditure..... KShs.	7,543,600,000	1,531,859,000	5,465,600,000	5,465,600,000
Net Expenditure.. Sub-Head..... KShs.	7,543,600,000	1,531,859,000	5,465,600,000	5,465,600,000
1036000700 National Drought Management Authority				
Net Expenditure Head.....KShs	8,311,740,000	2,354,744,385	6,237,636,943	6,224,970,105
1036000800 Conservation Department - Regional Development.				
1036000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	34,703,087	40,569,978	43,806,211	44,682,352
2110300 Personal Allowance - Paid as Part of Salary	18,774,218	13,281,216	13,755,441	14,172,506
2210200 Communication, Supplies and Services	772,500	548,746	1,222,014	1,264,226
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,610,500	3,196,576	4,745,686	4,909,613
2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	-	2,372,842	2,454,806
2210500 Printing , Advertising and Information Supplies and Services	225,000	159,829	355,927	368,221
2210700 Training Expenses	1,150,000	816,903	1,819,180	1,882,017
2210800 Hospitality Supplies and Services	1,012,500	708,575	1,577,940	1,632,446
2211100 Office and General Supplies and Services	962,100	577,160	1,285,290	1,329,687
2211200 Fuel Oil and Lubricants	1,000,000	710,350	1,581,895	1,636,537
2211300 Other Operating Expenses	1,000,000	710,350	1,581,895	1,636,537
2220200 Routine Maintenance - Other Assets	1,000,000	355,175	790,948	818,269
2630100 Current Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	500,000	355,175	790,948	818,269
Gross Expenditure..... KShs.	66,209,905	91,990,033	75,686,217	77,605,486
Net Expenditure.. Sub-Head..... KShs.	66,209,905	91,990,033	75,686,217	77,605,486
1036000800 Conservation Department - Regional Development				
Net Expenditure Head.....KShs	66,209,905	91,990,033	75,686,217	77,605,486

VOTE R1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
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	306,375,422	444,884,423	451,687,992
Gross Expenditure..... KShs.	437,380,000	306,375,422	444,884,423	451,687,992
Appropriations in Aid				
1410500 Other Property Income	117,550,000	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	32,450,000
1450200 Receipts Not Classified Elsewhere	45,000,000	45,000,000	45,000,000	45,000,000
Net Expenditure.. Sub-Head..... KShs.	242,380,000	111,375,422	249,884,423	256,687,992
1036000900 Kerio Valley Development Authority				
Net Expenditure Head.....KShs	242,380,000	111,375,422	249,884,423	256,687,992
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	388,715,910	700,419,843	778,148,829
Gross Expenditure..... KShs.	713,500,000	388,715,910	700,419,843	778,148,829
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	95,000,000	95,000,000	95,000,000	95,000,000
1450200 Receipts Not Classified Elsewhere	62,000,000	62,000,000	62,000,000	62,000,000
Net Expenditure.. Sub-Head..... KShs.	556,500,000	231,715,910	543,419,843	621,148,829
1036001000 Tana and Athi Rivers Development Authority (TARDA)				
Net Expenditure Head.....KShs	556,500,000	231,715,910	543,419,843	621,148,829
1036001100 Lake Basin Development Authority (LBDA).				
1036001101 Headquarters - LBDA				
2630100 Current Grants to Government Agencies and other Levels of Government	912,110,000	232,205,655	482,329,616	540,449,666

VOTE R1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	912,110,000	232,205,655	482,329,616	540,449,666
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	76,000,000	76,000,000	76,000,000	76,000,000
Net Expenditure.. Sub-Head..... KShs.	836,110,000	156,205,655	406,329,616	464,449,666
1036001100 Lake Basin Development Authority (LBDA)				
Net Expenditure Head.....KShs	836,110,000	156,205,655	406,329,616	464,449,666
1036001200 Ewaso Nyiro South Development (ENSDA).				
1036001201 Headquarters - ENSDA				
2630100 Current Grants to Government Agencies and other Levels of Government	364,390,000	280,762,289	377,275,911	428,957,040
Gross Expenditure..... KShs.	364,390,000	280,762,289	377,275,911	428,957,040
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	17,500,000
Net Expenditure.. Sub-Head..... KShs.	346,890,000	263,262,289	359,775,911	411,457,040
1036001200 Ewaso Nyiro South Development (ENSDA)				
Net Expenditure Head.....KShs	346,890,000	263,262,289	359,775,911	411,457,040
1036001300 Coast Development Authority (CDA).				
1036001301 Headquarters - CDA				
2630100 Current Grants to Government Agencies and other Levels of Government	244,030,000	113,862,475	238,717,318	270,287,996
Gross Expenditure..... KShs.	244,030,000	113,862,475	238,717,318	270,287,996
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	18,000,000	18,000,000	18,000,000	18,000,000
Net Expenditure.. Sub-Head..... KShs.	226,030,000	95,862,475	220,717,318	252,287,996
1036001300 Coast Development Authority (CDA)				
Net Expenditure Head.....KShs	226,030,000	95,862,475	220,717,318	252,287,996
1036001400 Ewaso Nyiro North Development (ENNDA).				

VOTE R1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1036001401 Headquarters - ENNDA				
2630100 Current Grants to Government Agencies and other Levels of Government	350,370,000	151,405,022	342,487,355	389,330,068
Gross Expenditure..... KShs.	350,370,000	151,405,022	342,487,355	389,330,068
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.	335,370,000	136,405,022	327,487,355	374,330,068
1036001400 Ewaso Nyiro North Development (ENNDA)				
Net Expenditure Head.....KShs	335,370,000	136,405,022	327,487,355	374,330,068
1036001700 Finance Management Services.				
1036001701 Finance Management Services - HQ				
2110100 Basic Salaries - Permanent Employees	-	10,071,817	10,219,180	10,369,416
2110300 Personal Allowance - Paid as Part of Salary	-	8,268,207	8,526,042	8,757,465
2210200 Communication, Supplies and Services	603,925	1,012,249	2,254,201	2,332,066
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,899,209	40,225,059	11,468,740	11,864,897
2210400 Foreign Travel and Subsistence, and other transportation costs	307,402	-	7,798,743	8,068,129
2210500 Printing , Advertising and Information Supplies and Services	63,129	91,635	204,064	211,113
2210700 Training Expenses	371	1,385,183	3,084,695	3,191,248
2210800 Hospitality Supplies and Services	1,052,138	1,955,238	4,354,166	4,504,569
2211100 Office and General Supplies and Services	758,400	6,641,446	1,428,451	1,477,793
2211200 Fuel Oil and Lubricants	-	1,500,000	-	-
2211300 Other Operating Expenses	2,369	3,645,440	2,550,806	2,638,917
3111000 Purchase of Office Furniture and General Equipment	2,500,000	3,710,350	1,581,895	1,636,537
Gross Expenditure..... KShs.	12,186,943	78,506,624	53,470,983	55,052,150
Net Expenditure.. Sub-Head..... KShs.	12,186,943	78,506,624	53,470,983	55,052,150
1036001700 Finance Management Services				

VOTE R1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	12,186,943	78,506,624	53,470,983	55,052,150
1036003400 Central Planning & Project Monitoring Unit.				
1036003401 Central Planning & Project Monitoring Unit - CPPMU HQ				
2110100 Basic Salaries - Permanent Employees	-	14,537,755	14,731,177	14,927,973
2110300 Personal Allowance - Paid as Part of Salary	-	6,502,549	6,696,302	6,856,152
2210200 Communication, Supplies and Services	87,891	142,070	316,379	327,307
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,043,500	28,319,043	19,773,689	20,456,719
2210500 Printing , Advertising and Information Supplies and Services	258,573	390,693	870,042	900,095
2210700 Training Expenses	128,729	2,947,953	6,564,865	6,791,629
2210800 Hospitality Supplies and Services	481,961	1,349,665	3,005,601	3,109,421
2211100 Office and General Supplies and Services	-	7,000,000	-	-
2211200 Fuel Oil and Lubricants	512,000	2,547,766	2,333,295	2,413,893
2211300 Other Operating Expenses	50,000	-	2,412,390	2,495,720
3111000 Purchase of Office Furniture and General Equipment	3,009,180	1,065,525	2,372,843	2,454,806
Gross Expenditure..... KShs.	22,571,834	64,803,019	59,076,583	60,733,715
Net Expenditure.. Sub-Head..... KShs.	22,571,834	64,803,019	59,076,583	60,733,715
1036003400 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	22,571,834	64,803,019	59,076,583	60,733,715
1036003600 ASALs GIS and Knowledge Management Centre.				
1036003601 ASALs GIS and Knowledge Management Centre				
2110100 Basic Salaries - Permanent Employees	-	15,307,012	15,460,082	15,614,684
2110300 Personal Allowance - Paid as Part of Salary	-	8,605,585	8,783,110	8,957,572
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,221,762	8,133,514	13,436,676	14,315,319
2210800 Hospitality Supplies and Services	7,421,675	2,188,311	5,440,508	5,801,147
2211200 Fuel Oil and Lubricants	2,250,000	1,098,288	3,559,264	3,682,209

VOTE R1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,070,125	10,470,514	20,274,721	20,387,837
2220200 Routine Maintenance - Other Assets	6,000,000	2,131,051	4,745,686	4,909,612
Gross Expenditure..... KShs.	34,963,562	47,934,275	71,700,047	73,668,380
Net Expenditure.. Sub-Head..... KShs.	34,963,562	47,934,275	71,700,047	73,668,380
1036003600 ASALs GIS and Knowledge Management Centre				
Net Expenditure Head.....KShs	34,963,562	47,934,275	71,700,047	73,668,380
TOTAL NET EXPENDITURE FOR VOTE R1036 State Department for the ASALs and Regional DevelopmentKShs.	19,367,136,824	4,378,993,586	9,456,260,000	10,765,080,000

VOTE R1041 Ministry of Defence

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

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

(KShs 166,120,417,170)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1041000100 Headquarters Administrative Services	2,575,148,040	2,873,050,670	-	2,873,050,670	3,139,489,238	3,218,885,522
1041000200 Kenya Defence Forces	148,017,326,216	162,614,300,000	-	162,614,300,000	152,788,500,000	156,276,200,000
1041000300 Defence Cooperation and Diplomacy	42,890,000	21,716,500	-	21,716,500	43,948,051	44,400,717
1041000400 Defence Financial Management and Oversight	58,222,360	26,250,000	-	26,250,000	54,300,000	56,551,050
1041000500 Kenya Shipyards	1,250,000,000	-	-	-	-	-
1041000600 Kenya Meat Commission	-	5,397,400,000	5,397,400,000	-	6,127,800,000	6,807,100,000
1041000700 National Air Support Department	779,000,000	231,000,000	-	231,000,000	231,000,000	231,000,000
1041000800 National Defence University (NDU-K)	306,000,000	389,100,000	35,000,000	354,100,000	436,000,000	437,000,000
TOTAL FOR VOTE R1041 Ministry of Defence	153,028,586,616	171,552,817,170	5,432,400,000	166,120,417,170	162,821,037,289	167,071,137,289

VOTE R1041 Ministry of Defence

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services.				
1041000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,178,591,778	1,224,085,767	1,287,685,767	1,353,185,767
2110300 Personal Allowance - Paid as Part of Salary	703,740,428	996,299,746	996,337,035	996,337,035
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	50,414,487	50,414,487	50,414,487
2210200 Communication, Supplies and Services	8,581,105	5,581,105	11,277,181	11,393,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,884,000	10,942,000	22,109,405	22,337,132
2210400 Foreign Travel and Subsistence, and other transportation costs	5,581,650	5,581,650	11,278,282	11,394,449
2210500 Printing , Advertising and Information Supplies and Services	3,314,880	3,314,880	6,698,047	6,767,036
2210700 Training Expenses	19,559,998	13,040,000	26,348,624	26,620,014
2210800 Hospitality Supplies and Services	25,473,669	9,882,812	19,969,210	20,174,893
2211000 Specialised Materials and Supplies	26,734,790	18,734,790	18,927,757	19,122,715
2211100 Office and General Supplies and Services	24,914,546	10,196,813	20,603,680	20,815,898
2211200 Fuel Oil and Lubricants	20,783,000	8,891,500	17,966,165	20,151,216
2211300 Other Operating Expenses	121,310,330	106,310,330	114,323,826	120,337,462
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,324,630	7,662,315	15,482,474	15,641,943
2220200 Routine Maintenance - Other Assets	2,553,905	2,553,905	6,160,420	7,213,573
2710100 Government Pension and Retirement Benefits	100,000	100,000	101,030	102,071
3110300 Refurbishment of Buildings	1,929,760	1,929,760	3,899,273	3,939,436
3110700 Purchase of Vehicles and Other Transport Equipment	12,700,000	6,500,000	13,133,900	13,269,179
3111000 Purchase of Office Furniture and General Equipment	16,843,400	7,921,700	16,006,587	16,171,454
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,086,780	1,543,390	4,257,869	5,408,570
Gross Expenditure..... KShs.	2,223,008,649	2,491,486,950	2,662,981,019	2,740,797,665
Net Expenditure.. Sub-Head..... KShs.	2,223,008,649	2,491,486,950	2,662,981,019	2,740,797,665
1041000102 Aids Control Unit				
2210200 Communication, Supplies and Services	100,000	100,000	202,060	204,141

VOTE R1041 Ministry of Defence

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,012,500	675,000	1,363,905	1,377,953
2210500 Printing , Advertising and Information Supplies and Services	450,000	450,000	909,270	918,635
2210700 Training Expenses	600,000	400,000	808,240	816,565
2210800 Hospitality Supplies and Services	1,125,000	750,000	1,515,450	1,531,059
2211000 Specialised Materials and Supplies	1,500,000	1,500,000	1,515,450	1,531,059
2211100 Office and General Supplies and Services	250,000	250,000	505,150	510,353
2211200 Fuel Oil and Lubricants	150,000	150,000	303,090	306,212
Gross Expenditure..... KShs.	5,187,500	4,275,000	7,122,615	7,195,977
Net Expenditure.. Sub-Head..... KShs.	5,187,500	4,275,000	7,122,615	7,195,977
1041000103 Management of Ethics and Integrity Programme				
2210200 Communication, Supplies and Services	100,000	100,000	202,060	204,141
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,162,500	775,000	1,565,965	1,582,094
2210500 Printing , Advertising and Information Supplies and Services	425,000	425,000	858,755	867,600
2210700 Training Expenses	375,000	250,000	505,150	510,353
2210800 Hospitality Supplies and Services	675,000	450,000	909,270	918,635
2211100 Office and General Supplies and Services	300,000	300,000	606,180	612,424
2211200 Fuel Oil and Lubricants	200,000	200,000	404,120	408,282
Gross Expenditure..... KShs.	3,237,500	2,500,000	5,051,500	5,103,529
Net Expenditure.. Sub-Head..... KShs.	3,237,500	2,500,000	5,051,500	5,103,529
1041000104 Kenya Army Civilian Administration				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	2,000,000	4,041,200	4,082,824
2210700 Training Expenses	1,800,000	1,200,000	2,424,720	2,449,694
2210800 Hospitality Supplies and Services	1,125,000	750,000	1,515,450	1,531,059
2211000 Specialised Materials and Supplies	4,500,000	4,500,000	4,546,350	4,593,177
2211200 Fuel Oil and Lubricants	800,000	800,000	1,616,480	1,633,130
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	1,010,300	1,020,706
2220200 Routine Maintenance - Other Assets	500,000	500,000	1,010,300	1,020,706

VOTE R1041 Ministry of Defence

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	1,010,300	1,020,706
Gross Expenditure..... KShs.	12,725,000	10,750,000	17,175,100	17,352,002
Net Expenditure.. Sub-Head..... KShs.	12,725,000	10,750,000	17,175,100	17,352,002
1041000105 Kenya Airforce Civilian Administration				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,325,000	1,550,000	3,131,930	3,164,189
2210700 Training Expenses	1,875,000	1,250,000	2,525,750	2,551,765
2210800 Hospitality Supplies and Services	1,125,000	750,000	1,515,450	1,531,059
2211000 Specialised Materials and Supplies	4,000,000	4,000,000	4,041,200	4,082,824
2211200 Fuel Oil and Lubricants	800,000	800,000	1,616,480	1,633,130
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	1,010,300	1,020,706
2220200 Routine Maintenance - Other Assets	250,000	250,000	505,150	510,353
3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	1,010,300	1,020,706
Gross Expenditure..... KShs.	11,375,000	9,600,000	15,356,560	15,514,732
Net Expenditure.. Sub-Head..... KShs.	11,375,000	9,600,000	15,356,560	15,514,732
1041000106 Kenya Navy Civilian Administration				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,250,000	1,500,000	3,030,900	3,062,118
2210700 Training Expenses	1,500,000	1,000,000	2,020,600	2,041,412
2210800 Hospitality Supplies and Services	1,125,000	750,000	1,515,450	1,531,059
2211000 Specialised Materials and Supplies	3,000,000	3,000,000	3,030,900	3,062,118
2211200 Fuel Oil and Lubricants	750,000	750,000	1,515,450	1,531,059
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	1,010,300	1,020,706
2220200 Routine Maintenance - Other Assets	250,000	250,000	505,150	510,353
3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	1,010,300	1,020,706
Gross Expenditure..... KShs.	9,875,000	8,250,000	13,639,050	13,779,531
Net Expenditure.. Sub-Head..... KShs.	9,875,000	8,250,000	13,639,050	13,779,531
1041000107 Kenya Space Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	250,000,000	312,500,000	350,000,000	350,000,000

VOTE R1041 Ministry of Defence

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	250,000,000	312,500,000	350,000,000	350,000,000
Net Expenditure.. Sub-Head..... KShs.	250,000,000	312,500,000	350,000,000	350,000,000
1041000108 Gender and Youth Mainstreaming				
2210200 Communication, Supplies and Services	65,250	32,625	65,922	66,601
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,419,000	717,920	1,450,629	1,465,571
2210400 Foreign Travel and Subsistence, and other transportation costs	540,000	270,000	545,562	551,181
2210500 Printing , Advertising and Information Supplies and Services	552,500	276,250	558,192	563,941
2210700 Training Expenses	849,000	424,500	857,745	866,579
2210800 Hospitality Supplies and Services	900,000	450,000	909,271	918,636
2211100 Office and General Supplies and Services	100,250	50,125	101,283	102,326
Gross Expenditure..... KShs.	4,426,000	2,221,420	4,488,604	4,534,835
Net Expenditure.. Sub-Head..... KShs.	4,426,000	2,221,420	4,488,604	4,534,835
1041000109 Directorate of Policy and Planning				
2210200 Communication, Supplies and Services	702,700	702,700	1,419,876	1,434,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,045,980	5,972,990	12,069,023	12,193,334
2210400 Foreign Travel and Subsistence, and other transportation costs	5,762,160	6,262,160	12,743,020	12,962,944
2210500 Printing , Advertising and Information Supplies and Services	2,910,810	1,905,405	3,850,061	3,889,717
2210700 Training Expenses	6,250,529	4,167,020	8,419,880	8,506,605
2210800 Hospitality Supplies and Services	9,518,910	2,959,455	5,979,875	6,041,467
2211100 Office and General Supplies and Services	5,574,316	934,595	1,888,443	1,907,894
2211200 Fuel Oil and Lubricants	1,756,755	1,756,755	3,549,699	3,586,261
2211300 Other Operating Expenses	56,220	56,220	56,799	57,384
Gross Expenditure..... KShs.	47,578,380	24,717,300	49,976,676	50,580,106
Net Expenditure.. Sub-Head..... KShs.	47,578,380	24,717,300	49,976,676	50,580,106
1041000110 Information Communications & Technology (ICT) Department				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,207,136	1,541,175	3,173,162	3,393,786
2210800 Hospitality Supplies and Services	957,150	638,100	1,289,345	1,302,625

VOTE R1041 Ministry of Defence

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,877,870	1,877,870	3,794,424	3,833,507
2220200 Routine Maintenance - Other Assets	2,692,855	2,692,855	5,441,183	5,497,227
Gross Expenditure..... KShs.	7,735,011	6,750,000	13,698,114	14,027,145
Net Expenditure.. Sub-Head..... KShs.	7,735,011	6,750,000	13,698,114	14,027,145
1041000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	2,575,148,040	2,873,050,670	3,139,489,238	3,218,885,522
1041000200 Kenya Defence Forces.				
1041000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	141,617,326,216	146,644,300,000	147,138,500,000	150,626,200,000
Gross Expenditure..... KShs.	141,617,326,216	146,644,300,000	147,138,500,000	150,626,200,000
Net Expenditure.. Sub-Head..... KShs.	141,617,326,216	146,644,300,000	147,138,500,000	150,626,200,000
1041000202 Civil Aid				
2630100 Current Grants to Government Agencies and other Levels of Government	500,000,000	350,000,000	350,000,000	350,000,000
Gross Expenditure..... KShs.	500,000,000	350,000,000	350,000,000	350,000,000
Net Expenditure.. Sub-Head..... KShs.	500,000,000	350,000,000	350,000,000	350,000,000
1041000204 Modernization Programme				
2630100 Current Grants to Government Agencies and other Levels of Government	4,500,000,000	14,320,000,000	4,000,000,000	4,000,000,000
Gross Expenditure..... KShs.	4,500,000,000	14,320,000,000	4,000,000,000	4,000,000,000
Net Expenditure.. Sub-Head..... KShs.	4,500,000,000	14,320,000,000	4,000,000,000	4,000,000,000
1041000205 Securitization of Borders				
2630100 Current Grants to Government Agencies and other Levels of Government	300,000,000	-	-	-
Gross Expenditure..... KShs.	300,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	300,000,000	-	-	-
1041000206 Maintenance of Major Systems and Infrastructure				
2630100 Current Grants to Government Agencies and other Levels of Government	800,000,000	1,000,000,000	1,000,000,000	1,000,000,000
Gross Expenditure..... KShs.	800,000,000	1,000,000,000	1,000,000,000	1,000,000,000

VOTE R1041 Ministry of Defence

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	800,000,000	1,000,000,000	1,000,000,000	1,000,000,000
1041000207 National Security Telecommunications Service (NSTS)				
2630100 Current Grants to Government Agencies and other Levels of Government	300,000,000	300,000,000	300,000,000	300,000,000
Gross Expenditure..... KShs.	300,000,000	300,000,000	300,000,000	300,000,000
Net Expenditure.. Sub-Head..... KShs.	300,000,000	300,000,000	300,000,000	300,000,000
1041000200 Kenya Defence Forces				
Net Expenditure Head.....KShs	148,017,326,216	162,614,300,000	152,788,500,000	156,276,200,000
1041000300 Defence Cooperation and Diplomacy.				
1041000301 Headquarters				
2210200 Communication, Supplies and Services	450,000	450,000	909,270	918,635
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,987,500	5,325,000	10,759,695	10,870,520
2210400 Foreign Travel and Subsistence, and other transportation costs	11,900,000	3,900,000	7,880,340	7,961,508
2210500 Printing , Advertising and Information Supplies and Services	2,950,000	1,875,000	3,788,625	3,827,648
2210700 Training Expenses	5,206,500	3,471,000	7,013,503	7,085,743
2210800 Hospitality Supplies and Services	9,550,500	4,850,000	10,001,970	10,104,990
2211100 Office and General Supplies and Services	3,812,500	812,500	1,641,738	1,658,648
2211200 Fuel Oil and Lubricants	900,000	900,000	1,818,540	1,837,271
2211300 Other Operating Expenses	133,000	133,000	134,370	135,754
Gross Expenditure..... KShs.	42,890,000	21,716,500	43,948,051	44,400,717
Net Expenditure.. Sub-Head..... KShs.	42,890,000	21,716,500	43,948,051	44,400,717
1041000300 Defence Cooperation and Diplomacy				
Net Expenditure Head.....KShs	42,890,000	21,716,500	43,948,051	44,400,717
1041000400 Defence Financial Management and Oversight.				
1041000401 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,185,540	7,427,770	14,855,540	15,008,552

VOTE R1041 Ministry of Defence

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	3,089,480	2,092,105	4,184,210	5,227,308
2210500 Printing , Advertising and Information Supplies and Services	1,496,050	1,496,050	2,992,100	3,022,919
2210700 Training Expenses	9,902,610	5,201,300	12,202,600	13,020,047
2210800 Hospitality Supplies and Services	11,890,785	4,324,880	8,649,760	8,738,852
2211100 Office and General Supplies and Services	4,857,895	2,957,895	5,915,790	5,976,722
2211200 Fuel Oil and Lubricants	2,500,000	1,250,000	2,500,000	2,525,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	500,000	1,000,000	1,010,300
3111000 Purchase of Office Furniture and General Equipment	1,300,000	1,000,000	2,000,000	2,020,600
Gross Expenditure..... KShs.	58,222,360	26,250,000	54,300,000	56,551,050
Net Expenditure.. Sub-Head..... KShs.	58,222,360	26,250,000	54,300,000	56,551,050
1041000400 Defence Financial Management and Oversight				
Net Expenditure Head.....KShs	58,222,360	26,250,000	54,300,000	56,551,050
1041000500 Kenya Shipyards.				
1041000501 Kenya Shipyards				
2630100 Current Grants to Government Agencies and other Levels of Government	1,250,000,000	-	-	-
Gross Expenditure..... KShs.	1,250,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,250,000,000	-	-	-
1041000500 Kenya Shipyards				
Net Expenditure Head.....KShs	1,250,000,000	-	-	-
1041000600 Kenya Meat Commission.				
1041000601 Kenya Meat Commission - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	2,777,041,476	5,397,400,000	6,127,800,000	6,807,100,000
Gross Expenditure..... KShs.	2,777,041,476	5,397,400,000	6,127,800,000	6,807,100,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	2,777,041,476	5,397,400,000	6,127,800,000	6,807,100,000

VOTE R1041 Ministry of Defence

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1041000600 Kenya Meat Commission				
Net Expenditure Head.....KShs	-	-	-	-
1041000700 National Air Support Department.				
1041000701 National Air Support Department				
2630100 Current Grants to Government Agencies and other Levels of Government	779,000,000	231,000,000	231,000,000	231,000,000
Gross Expenditure..... KShs.	779,000,000	231,000,000	231,000,000	231,000,000
Net Expenditure.. Sub-Head..... KShs.	779,000,000	231,000,000	231,000,000	231,000,000
1041000700 National Air Support Department				
Net Expenditure Head.....KShs	779,000,000	231,000,000	231,000,000	231,000,000
1041000800 National Defence University (NDU-K).				
1041000801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	331,400,000	389,100,000	436,000,000	437,000,000
Gross Expenditure..... KShs.	331,400,000	389,100,000	436,000,000	437,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	25,400,000	35,000,000	36,000,000	37,000,000
Net Expenditure.. Sub-Head..... KShs.	306,000,000	354,100,000	400,000,000	400,000,000
1041000800 National Defence University (NDU-K)				
Net Expenditure Head.....KShs	306,000,000	354,100,000	400,000,000	400,000,000
TOTAL NET EXPENDITURE FOR VOTE R1041 Ministry of DefenceKShs.	153,028,586,616	166,120,417,170	156,657,237,289	160,227,037,289

VOTE R1053 State Department for Foreign Affairs

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

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

(KShs 20,557,347,602)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1053000100 Headquarters Administrative Services	5,365,431,687	4,785,049,295	-	4,785,049,295	4,895,290,405	5,206,960,801
1053000200 Foreign Service Academy	114,300,440	144,027,736	-	144,027,736	191,782,567	237,004,963
1053000300 Financial Management and Procurement Services	816,036,637	247,371,147	3,000,000	244,371,147	277,235,097	277,235,097
1053000400 Political and Diplomatic Directorate	188,833,532	621,030,478	-	621,030,478	625,277,709	697,810,537
1053000600 Treaties and Legal Affairs	31,183,579	31,183,579	-	31,183,579	31,183,579	31,183,579
1053000700 New York	826,206,234	489,192,798	2,728,000	486,464,798	515,634,550	531,441,698
1053000800 Washington	600,853,074	417,341,624	16,488,550	400,853,074	429,150,300	432,243,290
1053000900 London	404,930,409	418,790,089	13,859,680	404,930,409	431,531,193	439,393,848
1053001000 Moscow	272,432,818	266,432,818	1,000,000	265,432,818	271,016,668	271,016,668

VOTE R1053 State Department for Foreign Affairs

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

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

(KShs 20,557,347,602)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1053001100 Addis Ababa	245,954,379	236,954,379	1,000,000	235,954,379	241,758,702	241,758,702
1053001200 Berlin	291,711,679	297,731,525	6,019,846	291,711,679	303,336,070	303,336,070
1053001300 Kinshasa	198,945,159	195,245,159	3,300,000	191,945,159	198,347,153	198,347,153
1053001400 Lusaka	164,358,735	154,858,735	500,000	154,358,735	158,076,829	158,076,829
1053001500 Paris	349,036,134	344,536,134	2,500,000	342,036,134	351,602,206	351,602,206
1053001600 New Delhi	267,157,480	268,763,080	1,605,600	267,157,480	272,751,291	272,751,291
1053001700 Stockholm	227,576,242	234,914,242	7,338,000	227,576,242	238,611,428	238,611,428
1053001800 Abuja	184,974,959	179,974,959	2,000,000	177,974,959	183,208,923	183,208,923
1053001900 Cairo	162,273,484	162,832,109	558,625	162,273,484	165,317,906	165,317,906
1053002000 Riyadh	188,707,147	179,490,216	783,069	178,707,147	183,018,578	183,018,578

VOTE R1053 State Department for Foreign Affairs

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

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

(KShs 20,557,347,602)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1053002100 Brussels	292,673,703	286,273,703	600,000	285,673,703	292,469,286	292,469,286
1053002200 Ottawa	282,412,710	277,412,710	2,000,000	275,412,710	262,537,603	283,137,603
1053002300 Tokyo	268,956,942	270,156,942	1,200,000	268,956,942	275,184,975	275,184,975
1053002400 Beijing	238,908,476	232,488,352	579,876	231,908,476	236,971,323	236,971,323
1053002500 Rome	290,654,058	292,654,058	2,000,000	290,654,058	298,433,512	298,433,512
1053002600 Kampala	198,032,210	201,171,410	3,139,200	198,032,210	205,220,314	205,220,314
1053002700 UNON	118,008,375	126,008,375	-	126,008,375	127,803,649	127,803,649
1053002900 Harare	145,424,861	140,424,861	6,000,000	134,424,861	142,952,091	142,952,091
1053003000 Khartoum	141,641,137	156,123,637	1,482,500	154,641,137	158,616,236	158,616,236
1053003100 Abu Dhabi	269,717,725	272,588,048	2,870,323	269,717,725	272,588,073	272,588,073

VOTE R1053 State Department for Foreign Affairs

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

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

(KShs 20,557,347,602)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1053003200 Dar Es Salaam	211,886,357	222,368,657	17,482,300	204,886,357	222,368,677	222,368,677
1053003300 Islamabad	209,965,820	207,465,820	500,000	206,965,820	207,465,840	207,465,840
1053003400 The Hague	245,375,047	248,375,047	3,000,000	245,375,047	248,375,072	248,375,072
1053003500 Geneva	578,546,005	561,120,884	-	561,120,884	561,120,909	561,120,909
1053003600 Mission To Somalia	233,588,793	234,099,257	510,464	233,588,793	234,099,282	234,099,282
1053003700 Los Angeles	257,694,382	259,034,446	1,340,064	257,694,382	259,034,471	259,034,471
1053003800 Bujumbura	141,791,317	146,641,317	1,850,000	144,791,317	146,641,337	146,641,337
1053003900 Tel Aviv	297,927,325	299,989,202	2,061,877	297,927,325	299,989,227	299,989,227
1053004000 Pretoria	237,031,580	233,531,580	1,500,000	232,031,580	233,531,600	233,531,600
1053004100 Vienna	329,650,921	330,362,261	711,340	329,650,921	330,362,261	330,362,261

VOTE R1053 State Department for Foreign Affairs

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

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

(KShs 20,557,347,602)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1053004200 Kuala Lumpur	163,513,127	163,513,127	-	163,513,127	166,064,340	166,064,340
1053004300 Kuwait	163,291,054	164,141,054	850,000	163,291,054	167,044,102	167,044,102
1053004400 Dublin	183,199,902	183,699,902	500,000	183,199,902	186,484,565	186,484,565
1053004500 Madrid	212,092,008	213,092,008	1,000,000	212,092,008	216,707,061	216,707,061
1053004600 Seoul	260,345,498	260,845,498	500,000	260,345,498	264,906,549	264,906,549
1053004700 Kigali	193,995,220	188,581,498	586,278	187,995,220	191,813,005	191,813,005
1053004800 Canberra	224,943,608	214,391,056	2,000,000	212,391,056	218,205,717	218,205,717
1053004900 Tehran	182,360,906	182,460,906	100,000	182,360,906	185,440,801	185,440,801
1053005000 Windhoek	175,062,998	193,737,998	18,675,000	175,062,998	196,911,405	196,911,405
1053005100 Brazilia	209,012,019	209,212,019	200,000	209,012,019	212,554,708	212,554,708

VOTE R1053 State Department for Foreign Affairs

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

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

(KShs 20,557,347,602)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1053005200 Bangkok	180,793,697	181,293,697	500,000	180,793,697	184,132,494	184,132,494
1053005300 Gaborone	143,698,934	134,198,934	500,000	133,698,934	136,513,693	136,513,693
1053005500 Juba	231,664,658	233,291,376	1,626,718	231,664,658	236,446,746	236,446,746
1053005600 Doha	221,390,251	228,390,251	2,000,000	226,390,251	231,464,422	232,464,422
1053005700 Muscat	177,676,060	172,176,060	1,000,000	171,176,060	172,890,700	172,890,700
1053005800 Ankara	230,904,689	231,704,689	800,000	230,904,689	235,739,436	235,739,436
1053006400 Dubai Consulate	226,680,634	228,180,634	1,500,000	226,680,634	230,248,722	232,308,722
1053006500 Hargeissa Liaison Office	124,016,883	124,016,883	-	124,016,883	125,870,833	125,870,833
1053006600 Kismayu Liaison Office	92,275,983	70,191,957	-	70,191,957	70,449,318	70,449,318
1053006900 Rabat	168,999,954	91,101,902	-	91,101,902	103,101,902	103,101,902

VOTE R1053 State Department for Foreign Affairs

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

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

(KShs 20,557,347,602)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1053007000 Algiers	149,014,938	142,014,938	-	142,014,938	144,153,426	144,153,426
1053008000 Luanda	226,583,041	226,658,041	75,000	226,583,041	229,706,273	229,706,273
1053009000 UN Habitat	84,098,909	114,098,909	-	114,098,909	114,098,909	114,098,909
1053009100 Havana	176,815,948	169,883,948	34,000	169,849,948	173,397,785	173,397,785
1053009200 Economic and Commercial Diplomacy Directorate	49,859,065	49,859,065	-	49,859,065	49,859,065	49,859,065
1053009400 Accra - Ghana	144,111,385	144,707,385	1,596,000	143,111,385	147,213,310	147,213,310
1053009500 Dakar - Senegal	167,510,216	167,610,216	100,000	167,510,216	169,931,833	169,931,833
1053009600 Guangzhou - China	109,121,732	51,121,732	-	51,121,732	88,118,796	127,308,439
1053009700 Djibouti - Djibouti	150,053,678	150,053,678	-	150,053,678	152,382,939	152,382,939
1053009800 Jakarta - Indonesia	157,547,060	164,220,905	673,845	163,547,060	161,851,675	161,851,675

VOTE R1053 State Department for Foreign Affairs

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

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

(KShs 20,557,347,602)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1053009900 Maputo - Mozambique	150,012,913	150,686,758	673,845	150,012,913	152,714,532	152,714,532
1053010000 Abidjan - Cote d'Ivoire	-	75,000,000	-	75,000,000	131,213,614	170,403,257
1053010100 Mumbai - India	-	21,000,000	-	21,000,000	82,213,614	121,403,257
1053010200 Lagos - Nigeria	87,258,432	52,340,510	-	52,340,510	62,918,477	84,052,896
1053010300 Cape Town - RSA	-	24,000,000	-	24,000,000	111,213,614	150,403,257
1053010400 Shanghai - China	-	18,000,000	-	18,000,000	93,213,614	132,403,257
10530101500 Goma - DRC	127,940,779	127,940,779	-	127,940,779	129,723,657	129,723,657
1053010600 Arusha - Tanzania	116,523,909	116,523,909	-	116,523,909	118,462,898	118,462,898
1053010700 Bern - Switzerland	262,751,451	265,751,451	3,000,000	262,751,451	269,366,617	269,366,617
1053010800 Directorate of Internation Conferences & Events	11,694,356	11,694,356	-	11,694,356	11,694,356	11,694,356

VOTE R1053 State Department for Foreign Affairs

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

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

(KShs 20,557,347,602)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1053010900 Red Sea & Indian Ocean Ream	7,522,742	7,522,742	-	7,522,742	7,522,742	7,522,742
1053011400 Asmara - Eritrea	-	26,000,000	-	26,000,000	83,213,614	134,403,257
1053011600 Jeddah - Saudi Arabia	-	65,000,000	-	65,000,000	123,213,614	162,403,257
1053011700 Bogota- Colombia	-	23,426,162	-	23,426,162	98,213,615	137,403,282
TOTAL FOR VOTE R1053 State Department for Foreign Affairs	21,835,130,189	20,707,347,602	150,000,000	20,557,347,602	21,618,500,000	22,445,000,000

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1053000100 Headquarters Administrative Services.				
1053000101 Administration Department Headquarters				
2110100 Basic Salaries - Permanent Employees	655,612,205	666,187,963	666,187,963	674,187,963
2110200 Basic Wages - Temporary Employees	770,681,293	613,370,631	650,094,564	755,225,288
2110300 Personal Allowance - Paid as Part of Salary	420,337,091	434,152,789	434,152,789	532,692,461
2110500 Personal Allowances provided in Kind	10,575,758	-	-	-
2210100 Utilities Supplies and Services	25,899,917	25,899,917	25,899,917	25,899,917
2210200 Communication, Supplies and Services	43,806,196	43,806,196	43,806,196	43,806,196
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,596,411	1,596,411	1,596,411	1,596,411
2210400 Foreign Travel and Subsistence, and other transportation costs	30,479,929	29,004,307	29,004,307	29,004,307
2210500 Printing , Advertising and Information Supplies and Services	2,474,046	2,474,046	2,474,046	2,474,046
2210600 Rentals of Produced Assets	160,831,890	186,831,890	186,831,890	186,831,890
2210700 Training Expenses	2,781,677	2,781,677	2,781,677	2,781,677
2210800 Hospitality Supplies and Services	6,739,827	6,739,827	6,739,827	6,739,827
2210900 Insurance Costs	733,966	733,966	733,966	733,966
2211000 Specialised Materials and Supplies	2,014,338	2,014,338	2,014,338	2,014,338
2211100 Office and General Supplies and Services	2,931,724	2,931,724	2,931,724	2,931,724
2211200 Fuel Oil and Lubricants	10,254,791	10,254,791	10,254,791	10,254,791
2211300 Other Operating Expenses	218,813,398	218,813,398	218,813,398	218,813,398
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,586,305	6,586,305	6,586,305	6,586,305
2710100 Government Pension and Retirement Benefits	76,033,415	76,033,415	76,033,415	76,033,415
3110700 Purchase of Vehicles and Other Transport Equipment	29,660,164	68,248,358	141,765,535	241,765,535
3110800 Overhaul of Vehicles and Other Transport Equipment	3,179,113	3,179,113	3,179,113	3,179,113
3110900 Purchase of Household Furniture and Institutional Equipment	336,376	336,376	336,376	336,376
3111000 Purchase of Office Furniture and General Equipment	346,257	346,257	346,257	346,257
Gross Expenditure..... KShs.	2,482,706,087	2,402,323,695	2,512,564,805	2,824,235,201

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	2,482,706,087	2,402,323,695	2,512,564,805	2,824,235,201
1053000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,243,849	3,243,849	3,243,849	3,243,849
2210400 Foreign Travel and Subsistence, and other transportation costs	2,566,337	2,566,337	2,566,337	2,566,337
2210500 Printing , Advertising and Information Supplies and Services	545,778	545,778	545,778	545,778
2210700 Training Expenses	287,672	287,672	287,672	287,672
2211000 Specialised Materials and Supplies	1,505,557	1,505,557	1,505,557	1,505,557
2211300 Other Operating Expenses	7,000,000	7,000,000	7,000,000	7,000,000
Gross Expenditure..... KShs.	15,149,193	15,149,193	15,149,193	15,149,193
Net Expenditure.. Sub-Head..... KShs.	15,149,193	15,149,193	15,149,193	15,149,193
1053000105 Chef de Cabinet Division				
2210200 Communication, Supplies and Services	3,211,746	3,211,746	3,211,746	3,211,746
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,929,146	9,929,146	9,929,146	9,929,146
2210400 Foreign Travel and Subsistence, and other transportation costs	25,754,896	25,754,896	25,754,896	25,754,896
2210500 Printing , Advertising and Information Supplies and Services	392,695	392,695	392,695	392,695
2210700 Training Expenses	1,400,407	1,400,407	1,400,407	1,400,407
2210800 Hospitality Supplies and Services	2,683,569	2,683,569	2,683,569	2,683,569
2211000 Specialised Materials and Supplies	1,210,820	1,210,820	1,210,820	1,210,820
2211100 Office and General Supplies and Services	1,955,736	1,955,736	1,955,736	1,955,736
2211200 Fuel Oil and Lubricants	2,384,932	2,384,932	2,384,932	2,384,932
2211300 Other Operating Expenses	3,819,282	3,819,282	3,819,282	3,819,282
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,932,616	2,932,616	2,932,616	2,932,616
2220200 Routine Maintenance - Other Assets	669,283	669,283	669,283	669,283
3110900 Purchase of Household Furniture and Institutional Equipment	52,351	52,351	52,351	52,351
3111000 Purchase of Office Furniture and General Equipment	311,825	311,825	311,825	311,825
Gross Expenditure..... KShs.	56,709,304	56,709,304	56,709,304	56,709,304
Net Expenditure.. Sub-Head..... KShs.	56,709,304	56,709,304	56,709,304	56,709,304

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1053000106 Protocol Division				
2210200 Communication, Supplies and Services	655,832	655,832	655,832	655,832
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,067,919	20,067,919	20,067,919	20,067,919
2210400 Foreign Travel and Subsistence, and other transportation costs	2,704,243,360	2,204,243,360	2,204,243,360	2,204,243,360
2210500 Printing , Advertising and Information Supplies and Services	249,624	249,624	249,624	249,624
2210800 Hospitality Supplies and Services	1,720,459	1,720,459	1,720,459	1,720,459
2211000 Specialised Materials and Supplies	312,032	312,032	312,032	312,032
2211100 Office and General Supplies and Services	960,460	960,460	960,460	960,460
2211200 Fuel Oil and Lubricants	2,080,039	2,080,039	2,080,039	2,080,039
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,426,434	1,426,434	1,426,434	1,426,434
3110900 Purchase of Household Furniture and Institutional Equipment	142,260	142,260	142,260	142,260
3111000 Purchase of Office Furniture and General Equipment	53,349	53,349	53,349	53,349
Gross Expenditure..... KShs.	2,731,911,768	2,231,911,768	2,231,911,768	2,231,911,768
Net Expenditure.. Sub-Head..... KShs.	2,731,911,768	2,231,911,768	2,231,911,768	2,231,911,768
1053000109 ICT and Records Management				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,674,852	1,674,852	1,674,852	1,674,852
2210400 Foreign Travel and Subsistence, and other transportation costs	5,687,499	5,687,499	5,687,499	5,687,499
2210800 Hospitality Supplies and Services	370,563	370,563	370,563	370,563
2211100 Office and General Supplies and Services	842,995	842,995	842,995	842,995
2211300 Other Operating Expenses	14,686,856	14,686,856	14,686,856	14,686,856
Gross Expenditure..... KShs.	23,262,765	23,262,765	23,262,765	23,262,765
Net Expenditure.. Sub-Head..... KShs.	23,262,765	23,262,765	23,262,765	23,262,765
1053000110 Assets Management Division				
2210400 Foreign Travel and Subsistence, and other transportation costs	7,100,587	7,100,587	7,100,587	7,100,587
2210800 Hospitality Supplies and Services	754,584	754,584	754,584	754,584
2211300 Other Operating Expenses	4,686,855	4,686,855	4,686,855	4,686,855
Gross Expenditure..... KShs.	12,542,026	12,542,026	12,542,026	12,542,026

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	12,542,026	12,542,026	12,542,026	12,542,026
1053000111 Human Resources Management and Development				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,321,622	2,321,622	2,321,622	2,321,622
2210400 Foreign Travel and Subsistence, and other transportation costs	2,455,662	2,455,662	2,455,662	2,455,662
2210700 Training Expenses	2,562,143	2,562,143	2,562,143	2,562,143
2210800 Hospitality Supplies and Services	1,372,218	1,372,218	1,372,218	1,372,218
2211100 Office and General Supplies and Services	1,338,004	1,338,004	1,338,004	1,338,004
Gross Expenditure..... KShs.	10,049,649	10,049,649	10,049,649	10,049,649
Net Expenditure.. Sub-Head..... KShs.	10,049,649	10,049,649	10,049,649	10,049,649
1053000112 Diplomatic Privileges and Host Country Liaison				
2210200 Communication, Supplies and Services	327,917	327,917	327,917	327,917
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,155,852	4,155,852	4,155,852	4,155,852
2210400 Foreign Travel and Subsistence, and other transportation costs	5,013,509	5,013,509	5,013,509	5,013,509
2210500 Printing , Advertising and Information Supplies and Services	588,463	588,463	588,463	588,463
2210600 Rentals of Produced Assets	4,000,000	4,000,000	4,000,000	4,000,000
2210800 Hospitality Supplies and Services	3,012,446	3,012,446	3,012,446	3,012,446
2211000 Specialised Materials and Supplies	4,066,553	4,066,553	4,066,553	4,066,553
2211100 Office and General Supplies and Services	3,488,337	3,488,337	3,488,337	3,488,337
2211200 Fuel Oil and Lubricants	1,651,668	1,651,668	1,651,668	1,651,668
2211300 Other Operating Expenses	4,311,803	4,311,803	4,311,803	4,311,803
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	713,217	713,217	713,217	713,217
3110900 Purchase of Household Furniture and Institutional Equipment	1,071,130	1,071,130	1,071,130	1,071,130
3111000 Purchase of Office Furniture and General Equipment	700,000	700,000	700,000	700,000
Gross Expenditure..... KShs.	33,100,895	33,100,895	33,100,895	33,100,895
Net Expenditure.. Sub-Head..... KShs.	33,100,895	33,100,895	33,100,895	33,100,895
1053000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	5,365,431,687	4,785,049,295	4,895,290,405	5,206,960,801

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1053000200 Foreign Service Academy.				
1053000201 Foreign Services Academy - Headquarters				
2110100 Basic Salaries - Permanent Employees	-	36,228,522	37,315,378	39,126,804
2110300 Personal Allowance - Paid as Part of Salary	-	16,338,774	17,006,749	17,817,719
2210200 Communication, Supplies and Services	393,770	393,770	393,770	393,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,319,203	1,319,203	1,319,203	1,319,203
2210400 Foreign Travel and Subsistence, and other transportation costs	2,318,834	2,318,834	2,318,834	2,318,834
2210500 Printing , Advertising and Information Supplies and Services	288,566	288,566	288,566	288,566
2210600 Rentals of Produced Assets	26,000,000	-	-	-
2210700 Training Expenses	870,027	870,027	870,027	870,027
2210800 Hospitality Supplies and Services	196,752	196,752	196,752	196,752
2211000 Specialised Materials and Supplies	1,189,865	1,189,865	1,189,865	1,189,865
2211100 Office and General Supplies and Services	599,617	599,617	599,617	599,617
2211200 Fuel Oil and Lubricants	445,291	445,291	445,291	445,291
2211300 Other Operating Expenses	3,828,141	3,828,141	3,828,141	3,828,141
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,409	142,409	142,409	142,409
2220200 Routine Maintenance - Other Assets	56,213	56,213	56,213	56,213
2630100 Current Grants to Government Agencies and other Levels of Government	76,553,642	79,713,642	125,713,642	168,313,642
3110900 Purchase of Household Furniture and Institutional Equipment	46,719	46,719	46,719	46,719
3111000 Purchase of Office Furniture and General Equipment	51,391	51,391	51,391	51,391
Gross Expenditure..... KShs.	114,300,440	144,027,736	191,782,567	237,004,963
Net Expenditure.. Sub-Head..... KShs.	114,300,440	144,027,736	191,782,567	237,004,963
1053000200 Foreign Service Academy				
Net Expenditure Head.....KShs	114,300,440	144,027,736	191,782,567	237,004,963
1053000300 Financial Management and Procurement Services.				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1053000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	59,047,660	59,047,660	59,047,660	59,047,660
2110300 Personal Allowance - Paid as Part of Salary	20,849,200	32,836,108	59,047,660	59,047,660
2210200 Communication, Supplies and Services	670,853	670,853	670,853	670,853
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,280,921	2,280,921	2,280,921	2,280,921
2210400 Foreign Travel and Subsistence, and other transportation costs	9,404,207	9,404,207	9,404,207	9,404,207
2210500 Printing , Advertising and Information Supplies and Services	199,769	199,769	199,769	199,769
2210800 Hospitality Supplies and Services	209,027,779	79,027,779	79,027,779	79,027,779
2211100 Office and General Supplies and Services	7,795,206	7,795,206	7,795,206	7,795,206
2211300 Other Operating Expenses	475,346,935	25,346,935	25,346,935	25,346,935
3111000 Purchase of Office Furniture and General Equipment	646,934	646,934	646,934	646,934
3111100 Purchase of Specialised Plant, Equipment and Machinery	13,256,651	13,256,651	13,256,651	13,256,651
Gross Expenditure..... KShs.	798,526,115	230,513,023	256,724,575	256,724,575
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	795,526,115	227,513,023	253,724,575	253,724,575
1053000303 Central Planning and Project Monitoring Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,160,493	8,160,493	8,160,493	8,160,493
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,699	2,000,699	2,000,699	2,000,699
2210500 Printing , Advertising and Information Supplies and Services	78,739	78,739	78,739	78,739
2210800 Hospitality Supplies and Services	4,645,000	4,645,000	4,645,000	4,645,000
2211100 Office and General Supplies and Services	496,575	496,575	496,575	496,575
2211300 Other Operating Expenses	1,242,907	1,242,907	1,242,907	1,242,907
3111000 Purchase of Office Furniture and General Equipment	233,711	233,711	233,711	233,711
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,652,398	-	3,652,398	3,652,398
Gross Expenditure..... KShs.	20,510,522	16,858,124	20,510,522	20,510,522
Net Expenditure.. Sub-Head..... KShs.	20,510,522	16,858,124	20,510,522	20,510,522

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1053000300 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	816,036,637	244,371,147	274,235,097	274,235,097
1053000400 Political and Diplomatic Directorate.				
1053000401 Political and Diplomatic Secretary				
2110100 Basic Salaries - Permanent Employees	-	118,839,792	101,200,334	110,847,160
2110300 Personal Allowance - Paid as Part of Salary	-	50,857,154	55,530,229	100,361,007
2210200 Communication, Supplies and Services	1,150,468	1,150,468	1,150,468	1,150,468
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,364,747	2,364,747	2,364,747	2,364,747
2210400 Foreign Travel and Subsistence, and other transportation costs	11,912,127	11,912,127	11,912,127	11,912,127
2210500 Printing , Advertising and Information Supplies and Services	293,958	293,958	293,958	293,958
2210800 Hospitality Supplies and Services	6,758,436	6,758,436	6,758,436	6,758,436
2211000 Specialised Materials and Supplies	665,639	665,639	665,639	665,639
2211100 Office and General Supplies and Services	1,428,470	1,428,470	1,428,470	1,428,470
2211200 Fuel Oil and Lubricants	881,468	881,468	881,468	881,468
2211300 Other Operating Expenses	7,340,202	269,840,202	287,053,816	305,109,040
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	464,736	464,736	464,736	464,736
2220200 Routine Maintenance - Other Assets	131,231	131,231	131,231	131,231
3110900 Purchase of Household Furniture and Institutional Equipment	1,101,521	1,101,521	1,101,521	1,101,521
3111000 Purchase of Office Furniture and General Equipment	493,110	493,110	493,110	493,110
Gross Expenditure..... KShs.	34,986,113	467,183,059	471,430,290	543,963,118
Net Expenditure.. Sub-Head..... KShs.	34,986,113	467,183,059	471,430,290	543,963,118
1053000403 Americas				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,572,639	2,572,639	2,572,639	2,572,639
2210400 Foreign Travel and Subsistence, and other transportation costs	6,352,719	6,352,719	6,352,719	6,352,719
2210800 Hospitality Supplies and Services	1,280,069	1,280,069	1,280,069	1,280,069
2211100 Office and General Supplies and Services	1,068,663	1,068,663	1,068,663	1,068,663

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	3,003,678	3,003,678	3,003,678	3,003,678
Gross Expenditure..... KShs.	14,277,768	14,277,768	14,277,768	14,277,768
Net Expenditure.. Sub-Head..... KShs.	14,277,768	14,277,768	14,277,768	14,277,768
1053000405 Peace and Security				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,689,905	2,689,905	2,689,905	2,689,905
2210400 Foreign Travel and Subsistence, and other transportation costs	5,914,282	5,914,282	5,914,282	5,914,282
2210800 Hospitality Supplies and Services	1,050,413	1,050,413	1,050,413	1,050,413
2211100 Office and General Supplies and Services	1,419,538	1,419,538	1,419,538	1,419,538
2211300 Other Operating Expenses	4,083,351	4,083,351	4,083,351	4,083,351
Gross Expenditure..... KShs.	15,157,489	15,157,489	15,157,489	15,157,489
Net Expenditure.. Sub-Head..... KShs.	15,157,489	15,157,489	15,157,489	15,157,489
1053000408 European & Commonwealth Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,143,518	3,143,518	3,143,518	3,143,518
2210400 Foreign Travel and Subsistence, and other transportation costs	5,536,292	5,536,292	5,536,292	5,536,292
2210800 Hospitality Supplies and Services	1,755,607	1,755,607	1,755,607	1,755,607
2211100 Office and General Supplies and Services	1,243,971	1,243,971	1,243,971	1,243,971
2211300 Other Operating Expenses	2,504,805	2,504,805	2,504,805	2,504,805
Gross Expenditure..... KShs.	14,184,193	14,184,193	14,184,193	14,184,193
Net Expenditure.. Sub-Head..... KShs.	14,184,193	14,184,193	14,184,193	14,184,193
1053000409 UN & Multilateral Affairs Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,291,011	3,291,011	3,291,011	3,291,011
2210400 Foreign Travel and Subsistence, and other transportation costs	6,790,295	6,790,295	6,790,295	6,790,295
2210800 Hospitality Supplies and Services	3,109,930	3,109,930	3,109,930	3,109,930
2211100 Office and General Supplies and Services	1,685,381	1,685,381	1,685,381	1,685,381
2211300 Other Operating Expenses	4,511,211	4,511,211	4,511,211	4,511,211
Gross Expenditure..... KShs.	19,387,828	19,387,828	19,387,828	19,387,828
Net Expenditure.. Sub-Head..... KShs.	19,387,828	19,387,828	19,387,828	19,387,828

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1053000410 Asia & Australia Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,087,429	3,087,429	3,087,429	3,087,429
2210400 Foreign Travel and Subsistence, and other transportation costs	5,008,104	5,008,104	5,008,104	5,008,104
2210800 Hospitality Supplies and Services	1,895,107	1,895,107	1,895,107	1,895,107
2211100 Office and General Supplies and Services	1,684,539	1,684,539	1,684,539	1,684,539
2211300 Other Operating Expenses	2,002,702	2,002,702	2,002,702	2,002,702
Gross Expenditure..... KShs.	13,677,881	13,677,881	13,677,881	13,677,881
Net Expenditure.. Sub-Head..... KShs.	13,677,881	13,677,881	13,677,881	13,677,881
1053000411 Middle East Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,631,891	3,631,891	3,631,891	3,631,891
2210400 Foreign Travel and Subsistence, and other transportation costs	6,512,160	6,512,160	6,512,160	6,512,160
2210800 Hospitality Supplies and Services	2,316,241	2,316,241	2,316,241	2,316,241
2211100 Office and General Supplies and Services	1,644,430	1,644,430	1,644,430	1,644,430
2211300 Other Operating Expenses	2,504,053	2,504,053	2,504,053	2,504,053
Gross Expenditure..... KShs.	16,608,775	16,608,775	16,608,775	16,608,775
Net Expenditure.. Sub-Head..... KShs.	16,608,775	16,608,775	16,608,775	16,608,775
1053000412 African Affairs Department				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,980,981	2,980,981	2,980,981	2,980,981
2210400 Foreign Travel and Subsistence, and other transportation costs	4,721,278	4,721,278	4,721,278	4,721,278
2210500 Printing , Advertising and Information Supplies and Services	180,807	180,807	180,807	180,807
2210800 Hospitality Supplies and Services	873,407	873,407	873,407	873,407
2211100 Office and General Supplies and Services	1,289,867	1,289,867	1,289,867	1,289,867
2211300 Other Operating Expenses	4,133,912	4,133,912	4,133,912	4,133,912
3111000 Purchase of Office Furniture and General Equipment	394,728	394,728	394,728	394,728
Gross Expenditure..... KShs.	14,574,980	14,574,980	14,574,980	14,574,980
Net Expenditure.. Sub-Head..... KShs.	14,574,980	14,574,980	14,574,980	14,574,980
1053000413 East Africa Community				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,957,565	2,957,565	2,957,565	2,957,565
2210400 Foreign Travel and Subsistence, and other transportation costs	4,682,986	4,682,986	4,682,986	4,682,986
2210800 Hospitality Supplies and Services	983,138	983,138	983,138	983,138
2211100 Office and General Supplies and Services	1,203,843	1,203,843	1,203,843	1,203,843
2211300 Other Operating Expenses	2,003,203	2,003,203	2,003,203	2,003,203
Gross Expenditure..... KShs.	11,830,735	11,830,735	11,830,735	11,830,735
Net Expenditure.. Sub-Head..... KShs.	11,830,735	11,830,735	11,830,735	11,830,735
1053000414 Office of the Great Lakes				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,910,632	3,910,632	3,910,632	3,910,632
2210400 Foreign Travel and Subsistence, and other transportation costs	5,322,599	5,322,599	5,322,599	5,322,599
2210500 Printing , Advertising and Information Supplies and Services	281,893	281,893	281,893	281,893
2210800 Hospitality Supplies and Services	3,040,459	3,040,459	3,040,459	3,040,459
2211100 Office and General Supplies and Services	617,725	617,725	617,725	617,725
2211300 Other Operating Expenses	1,754,669	1,754,669	1,754,669	1,754,669
Gross Expenditure..... KShs.	14,927,977	14,927,977	14,927,977	14,927,977
Net Expenditure.. Sub-Head..... KShs.	14,927,977	14,927,977	14,927,977	14,927,977
1053000415 International Jobs and Special Assignments				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,588,281	1,588,281	1,588,281	1,588,281
2210400 Foreign Travel and Subsistence, and other transportation costs	2,882,768	2,882,768	2,882,768	2,882,768
2210800 Hospitality Supplies and Services	2,105,674	2,105,674	2,105,674	2,105,674
2211100 Office and General Supplies and Services	1,248,365	1,248,365	1,248,365	1,248,365
2211300 Other Operating Expenses	1,804,863	1,804,863	1,804,863	1,804,863
Gross Expenditure..... KShs.	9,629,951	9,629,951	9,629,951	9,629,951
Net Expenditure.. Sub-Head..... KShs.	9,629,951	9,629,951	9,629,951	9,629,951
1053000416 Emerging and Strategic Issues				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,748,713	1,748,713	1,748,713	1,748,713
2210400 Foreign Travel and Subsistence, and other transportation costs	2,727,349	2,727,349	2,727,349	2,727,349

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,105,674	2,105,674	2,105,674	2,105,674
2211100 Office and General Supplies and Services	2,005,404	2,005,404	2,005,404	2,005,404
2211300 Other Operating Expenses	1,002,702	1,002,702	1,002,702	1,002,702
Gross Expenditure..... KShs.	9,589,842	9,589,842	9,589,842	9,589,842
Net Expenditure.. Sub-Head..... KShs.	9,589,842	9,589,842	9,589,842	9,589,842
1053000400 Political and Diplomatic Directorate				
Net Expenditure Head.....KShs	188,833,532	621,030,478	625,277,709	697,810,537
1053000600 Treaties and Legal Affairs.				
1053000601 Registrar of Treaties				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,632,049	4,632,049	4,632,049	4,632,049
2210400 Foreign Travel and Subsistence, and other transportation costs	6,216,064	6,216,064	6,216,064	6,216,064
2210500 Printing , Advertising and Information Supplies and Services	341,033	341,033	341,033	341,033
2210800 Hospitality Supplies and Services	6,473,314	6,473,314	6,473,314	6,473,314
2211100 Office and General Supplies and Services	1,749,521	1,749,521	1,749,521	1,749,521
3111000 Purchase of Office Furniture and General Equipment	186,876	186,876	186,876	186,876
Gross Expenditure..... KShs.	19,598,857	19,598,857	19,598,857	19,598,857
Net Expenditure.. Sub-Head..... KShs.	19,598,857	19,598,857	19,598,857	19,598,857
1053000602 Legal Affairs Division				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,717,370	2,717,370	2,717,370	2,717,370
2210400 Foreign Travel and Subsistence, and other transportation costs	5,548,519	5,548,519	5,548,519	5,548,519
2210800 Hospitality Supplies and Services	819,790	819,790	819,790	819,790
2211100 Office and General Supplies and Services	2,499,043	2,499,043	2,499,043	2,499,043
Gross Expenditure..... KShs.	11,584,722	11,584,722	11,584,722	11,584,722
Net Expenditure.. Sub-Head..... KShs.	11,584,722	11,584,722	11,584,722	11,584,722
1053000600 Treaties and Legal Affairs				
Net Expenditure Head.....KShs	31,183,579	31,183,579	31,183,579	31,183,579

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1053000700 New York.				
1053000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,009,112	15,009,112	15,009,112	15,009,112
2110200 Basic Wages - Temporary Employees	114,000,000	114,000,000	120,942,600	124,570,878
2110300 Personal Allowance - Paid as Part of Salary	138,188,006	138,188,006	146,603,655	151,001,765
2110400 Personal Allowances paid as Reimbursements	7,720,697	7,720,697	8,190,888	8,436,614
2120200 Employer Contributions to Compulsory Health Insurance Schemes	37,625,000	37,625,000	39,916,363	41,113,853
2210100 Utilities Supplies and Services	18,662,390	18,662,390	19,991,153	21,580,834
2210200 Communication, Supplies and Services	4,675,561	4,675,561	5,008,462	5,406,729
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	833,859	833,859	893,231	964,259
2210400 Foreign Travel and Subsistence, and other transportation costs	10,636,914	10,636,914	11,394,261	12,300,326
2210500 Printing, Advertising and Information Supplies and Services	272,705	272,705	292,122	315,352
2210600 Rentals of Produced Assets	68,468,524	61,468,524	65,650,849	70,654,426
2210800 Hospitality Supplies and Services	3,017,340	3,017,340	3,232,174	3,489,195
2210900 Insurance Costs	7,325,721	7,325,721	7,847,313	8,331,980
2211000 Specialised Materials and Supplies	702,675	702,675	752,706	812,561
2211100 Office and General Supplies and Services	816,842	816,842	875,003	944,581
2211200 Fuel Oil and Lubricants	1,764,625	1,764,625	1,890,267	2,040,579
2211300 Other Operating Expenses	3,223,789	3,223,789	3,453,323	3,727,928
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	833,888	833,888	893,261	964,292
2220200 Routine Maintenance - Other Assets	6,233,902	6,233,902	6,579,222	6,999,125
2640100 Scholarships and other Educational Benefits	17,446,455	17,446,455	17,446,455	17,446,455
3110900 Purchase of Household Furniture and Institutional Equipment	917,040	917,040	917,040	917,040
Gross Expenditure..... KShs.	458,375,045	451,375,045	477,779,460	497,027,884
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,728,000	2,728,000	2,728,000	2,728,000

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	455,647,045	448,647,045	475,051,460	494,299,884
1053000702 United Nations Security Council				
2110200 Basic Wages - Temporary Employees	10,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	93,714,100	9,921,410	9,921,410	6,821,410
2110400 Personal Allowances paid as Reimbursements	15,000,000	750,000	750,000	750,000
2210100 Utilities Supplies and Services	5,013,510	501,350	501,350	501,350
2210200 Communication, Supplies and Services	2,506,754	250,675	250,675	250,675
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,203,243	120,324	120,324	120,324
2210400 Foreign Travel and Subsistence, and other transportation costs	6,016,211	601,621	601,621	601,621
2210600 Rentals of Produced Assets	51,000,000	6,100,000	6,100,000	6,100,000
2210800 Hospitality Supplies and Services	25,969,976	2,596,998	2,596,998	2,596,998
2211100 Office and General Supplies and Services	7,620,534	762,053	762,053	762,053
2211200 Fuel Oil and Lubricants	2,506,755	250,676	250,676	250,676
2211300 Other Operating Expenses	110,000,000	12,961,836	12,999,173	12,657,897
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,002,702	100,270	100,270	100,270
2220200 Routine Maintenance - Other Assets	2,005,404	200,540	200,540	200,540
2640100 Scholarships and other Educational Benefits	10,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	12,000,000	1,200,000	1,200,000	1,200,000
3111000 Purchase of Office Furniture and General Equipment	15,000,000	1,500,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	370,559,189	37,817,753	37,855,090	34,413,814
Net Expenditure.. Sub-Head..... KShs.	370,559,189	37,817,753	37,855,090	34,413,814
1053000700 New York				
Net Expenditure Head.....KShs	826,206,234	486,464,798	512,906,550	528,713,698
1053000800 Washington.				
1053000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,683,292	11,683,292	11,683,292	11,683,292

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	120,664,483	110,664,483	113,984,417	113,984,417
2110300 Personal Allowance - Paid as Part of Salary	158,325,455	128,325,455	132,175,219	132,175,219
2110400 Personal Allowances paid as Reimbursements	6,644,748	6,644,748	6,844,090	6,844,090
2120200 Employer Contributions to Compulsory Health Insurance Schemes	65,508,223	65,508,223	67,473,470	67,473,470
2210100 Utilities Supplies and Services	7,195,104	7,195,104	7,482,909	7,842,663
2210200 Communication, Supplies and Services	4,705,118	4,705,118	4,893,322	5,128,578
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,382,603	3,382,603	3,517,907	3,687,038
2210400 Foreign Travel and Subsistence, and other transportation costs	5,862,754	5,862,754	6,097,264	6,390,403
2210500 Printing , Advertising and Information Supplies and Services	1,179,217	1,179,217	1,226,385	1,285,347
2210600 Rentals of Produced Assets	53,585,924	33,585,924	34,269,819	35,124,688
2210800 Hospitality Supplies and Services	52,719,115	2,719,115	2,827,879	2,963,836
2210900 Insurance Costs	5,269,043	5,269,043	5,479,805	5,743,257
2211000 Specialised Materials and Supplies	652,831	652,831	678,944	711,585
2211100 Office and General Supplies and Services	3,441,975	3,441,975	3,579,655	3,751,752
2211200 Fuel Oil and Lubricants	2,525,431	2,525,431	2,626,448	2,752,720
2211300 Other Operating Expenses	93,393,348	3,393,348	3,529,081	3,698,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	676,195	676,195	703,243	737,053
2220200 Routine Maintenance - Other Assets	3,759,641	3,759,641	3,910,027	4,098,008
2640100 Scholarships and other Educational Benefits	14,659,880	14,659,880	14,659,880	14,659,880
3110900 Purchase of Household Furniture and Institutional Equipment	1,507,244	1,507,244	1,507,244	1,507,244
Gross Expenditure..... KShs.	617,341,624	417,341,624	429,150,300	432,243,290
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	16,488,550	16,488,550	16,488,550	16,488,550
Net Expenditure.. Sub-Head..... KShs.	600,853,074	400,853,074	412,661,750	415,754,740
1053000800 Washington				
Net Expenditure Head.....KShs	600,853,074	400,853,074	412,661,750	415,754,740
1053000900 London.				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1053000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,741,156	9,741,156	9,741,156	9,741,156
2110200 Basic Wages - Temporary Employees	93,155,910	93,155,910	95,950,587	95,950,587
2110300 Personal Allowance - Paid as Part of Salary	103,852,067	103,852,067	106,967,629	106,967,629
2110400 Personal Allowances paid as Reimbursements	12,948,178	12,948,178	13,336,624	13,336,624
2120200 Employer Contributions to Compulsory Health Insurance Schemes	5,076,634	5,076,634	5,228,933	5,228,933
2210100 Utilities Supplies and Services	21,699,207	18,699,207	19,447,175	20,382,136
2210200 Communication, Supplies and Services	5,804,094	5,804,094	6,036,258	6,326,462
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	991,214	991,214	1,030,862	1,080,423
2210400 Foreign Travel and Subsistence, and other transportation costs	8,652,104	8,652,104	8,998,188	9,430,794
2210500 Printing , Advertising and Information Supplies and Services	983,326	983,326	1,022,659	1,071,826
2210600 Rentals of Produced Assets	108,108,414	111,108,414	114,998,363	119,860,800
2210800 Hospitality Supplies and Services	5,175,515	5,175,515	5,382,535	5,641,312
2210900 Insurance Costs	3,471,697	3,471,697	3,610,565	3,784,149
2211000 Specialised Materials and Supplies	685,578	685,578	713,001	747,280
2211100 Office and General Supplies and Services	1,030,764	1,030,764	1,071,995	1,123,533
2211200 Fuel Oil and Lubricants	2,047,719	2,047,719	2,129,627	2,232,014
2211300 Other Operating Expenses	5,331,826	5,331,826	5,545,099	5,811,691
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	816,821	816,821	849,494	890,335
2220200 Routine Maintenance - Other Assets	6,314,432	6,314,432	6,567,010	6,882,731
2640100 Scholarships and other Educational Benefits	20,302,722	20,302,722	20,302,722	20,302,722
3110900 Purchase of Household Furniture and Institutional Equipment	2,600,711	2,600,711	2,600,711	2,600,711
Gross Expenditure..... KShs.	418,790,089	418,790,089	431,531,193	439,393,848
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	13,859,680	13,859,680	13,859,680	13,859,680
Net Expenditure.. Sub-Head..... KShs.	404,930,409	404,930,409	417,671,513	425,534,168

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1053000900 London				
Net Expenditure Head.....KShs	404,930,409	404,930,409	417,671,513	425,534,168
1053001000 Moscow.				
1053001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,395,664	3,395,664	3,395,664	3,395,664
2110200 Basic Wages - Temporary Employees	35,703,566	35,703,566	36,774,673	36,774,673
2110300 Personal Allowance - Paid as Part of Salary	96,430,958	96,430,958	99,323,887	99,323,887
2110400 Personal Allowances paid as Reimbursements	10,160,000	10,160,000	10,464,800	10,464,800
2120200 Employer Contributions to Compulsory Health Insurance Schemes	10,500,470	10,500,470	10,815,484	10,815,484
2210100 Utilities Supplies and Services	5,506,166	5,506,166	5,506,166	5,506,166
2210200 Communication, Supplies and Services	2,235,744	2,235,744	2,235,744	2,235,744
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,543,918	2,543,918	2,543,918	2,543,918
2210400 Foreign Travel and Subsistence, and other transportation costs	5,334,331	5,334,331	5,334,331	5,334,331
2210500 Printing , Advertising and Information Supplies and Services	125,421	125,421	125,421	125,421
2210600 Rentals of Produced Assets	65,552,153	65,552,153	65,552,153	65,552,153
2210800 Hospitality Supplies and Services	2,174,582	2,174,582	2,174,582	2,174,582
2210900 Insurance Costs	900,602	900,602	900,602	900,602
2211000 Specialised Materials and Supplies	605,303	605,303	605,303	605,303
2211100 Office and General Supplies and Services	1,424,493	1,424,493	1,424,493	1,424,493
2211200 Fuel Oil and Lubricants	1,132,695	1,132,695	1,132,695	1,132,695
2211300 Other Operating Expenses	1,256,691	1,256,691	1,256,691	1,256,691
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	775,129	775,129	775,129	775,129
2220200 Routine Maintenance - Other Assets	609,674	609,674	609,674	609,674
2640100 Scholarships and other Educational Benefits	18,039,379	18,039,379	18,039,379	18,039,379
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,525,879	1,525,879	1,525,879	1,525,879

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	500,000	500,000
Gross Expenditure..... KShs.	273,432,818	266,432,818	271,016,668	271,016,668
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	272,432,818	265,432,818	270,016,668	270,016,668
1053001000 Moscow				
Net Expenditure Head.....KShs	272,432,818	265,432,818	270,016,668	270,016,668
1053001100 Addis Ababa.				
1053001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,694,664	13,694,664	13,694,664	13,694,664
2110200 Basic Wages - Temporary Employees	17,915,128	17,915,128	18,452,582	18,452,582
2110300 Personal Allowance - Paid as Part of Salary	136,213,361	136,213,361	140,299,762	140,299,762
2110400 Personal Allowances paid as Reimbursements	6,015,603	6,015,603	6,196,071	6,196,071
2210100 Utilities Supplies and Services	6,625,820	6,625,820	6,625,820	6,625,820
2210200 Communication, Supplies and Services	3,666,510	3,666,510	3,666,510	3,666,510
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	906,133	906,133	906,133	906,133
2210400 Foreign Travel and Subsistence, and other transportation costs	5,850,430	5,850,430	5,850,430	5,850,430
2210500 Printing , Advertising and Information Supplies and Services	229,986	229,986	229,986	229,986
2210600 Rentals of Produced Assets	27,721,872	24,721,872	24,721,872	24,721,872
2210800 Hospitality Supplies and Services	2,308,403	2,308,403	2,308,403	2,308,403
2210900 Insurance Costs	3,673,422	3,673,422	3,673,422	3,673,422
2211000 Specialised Materials and Supplies	187,380	187,380	187,380	187,380
2211100 Office and General Supplies and Services	325,493	325,493	325,493	325,493
2211200 Fuel Oil and Lubricants	1,743,039	1,743,039	1,743,039	1,743,039
2211300 Other Operating Expenses	3,755,989	2,252,037	2,252,037	2,252,037
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,523,777	523,777	523,777	523,777

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	3,422,028	1,422,028	1,422,028	1,422,028
2640100 Scholarships and other Educational Benefits	8,224,878	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	454,415	454,415	454,415	454,415
Gross Expenditure..... KShs.	255,458,331	236,954,379	241,758,702	241,758,702
Appropriations in Aid				
3510600 Receipts from the Sale of Vehicles and Transport Equipment	8,503,952	-	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	245,954,379	235,954,379	240,758,702	240,758,702
1053001100 Addis Ababa				
Net Expenditure Head.....KShs	245,954,379	235,954,379	240,758,702	240,758,702
1053001200 Berlin.				
1053001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,722,384	8,722,384	8,722,384	8,722,384
2110200 Basic Wages - Temporary Employees	65,000,000	65,000,000	66,950,000	66,950,000
2110300 Personal Allowance - Paid as Part of Salary	95,488,621	95,488,621	98,353,280	98,353,280
2110400 Personal Allowances paid as Reimbursements	3,119,858	3,119,858	3,213,454	3,213,454
2120100 Employer Contributions to Compulsory National Social Security Schemes	9,618,461	9,618,461	9,907,015	9,907,015
2120200 Employer Contributions to Compulsory Health Insurance Schemes	13,591,185	13,591,185	13,998,921	13,998,921
2210100 Utilities Supplies and Services	6,289,240	6,289,240	6,289,240	6,289,240
2210200 Communication, Supplies and Services	2,356,840	2,356,840	2,356,840	2,356,840
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,011,085	1,011,085	1,011,085	1,011,085
2210400 Foreign Travel and Subsistence, and other transportation costs	3,736,192	3,736,192	3,736,192	3,736,192
2210500 Printing , Advertising and Information Supplies and Services	380,993	380,993	380,993	380,993
2210600 Rentals of Produced Assets	62,963,192	62,063,192	62,063,192	62,063,192
2210800 Hospitality Supplies and Services	2,297,835	2,297,835	2,297,835	2,297,835

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	2,099,142	2,099,142	2,099,142	2,099,142
2211000 Specialised Materials and Supplies	173,247	173,247	173,247	173,247
2211100 Office and General Supplies and Services	364,531	364,531	364,531	364,531
2211200 Fuel Oil and Lubricants	1,604,323	1,604,323	1,604,323	1,604,323
2211300 Other Operating Expenses	1,745,296	1,745,296	1,745,296	1,745,296
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,880,793	1,880,793	1,880,793	1,880,793
2220200 Routine Maintenance - Other Assets	6,022,490	6,022,490	6,022,490	6,022,490
2640100 Scholarships and other Educational Benefits	8,398,628	8,398,628	8,398,628	8,398,628
3110900 Purchase of Household Furniture and Institutional Equipment	1,767,189	1,767,189	1,767,189	1,767,189
Gross Expenditure..... KShs.	298,631,525	297,731,525	303,336,070	303,336,070
Appropriations in Aid				
3510600 Receipts from the Sale of Vehicles and Transport Equipment	900,000	-	-	-
1140100 Receipts from VAT on Domestic Goods and Services	6,019,846	6,019,846	6,019,846	6,019,846
Net Expenditure.. Sub-Head..... KShs.	291,711,679	291,711,679	297,316,224	297,316,224
1053001200 Berlin				
Net Expenditure Head.....KShs	291,711,679	291,711,679	297,316,224	297,316,224
1053001300 Kinshasa.				
1053001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,690,812	5,690,812	5,690,812	5,690,812
2110200 Basic Wages - Temporary Employees	17,366,209	17,366,209	17,887,195	17,887,195
2110300 Personal Allowance - Paid as Part of Salary	79,370,871	79,370,871	81,751,997	81,751,997
2110400 Personal Allowances paid as Reimbursements	6,662,727	6,662,727	6,862,609	6,862,609
2210100 Utilities Supplies and Services	8,944,784	8,944,784	8,944,784	8,944,784
2210200 Communication, Supplies and Services	2,391,807	2,391,807	2,391,807	2,391,807
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,697,469	2,697,469	2,697,469	2,697,469
2210400 Foreign Travel and Subsistence, and other transportation costs	3,145,180	3,145,180	3,145,180	3,145,180

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	170,755	170,755	170,755	170,755
2210600 Rentals of Produced Assets	33,540,906	34,240,906	34,240,906	34,240,906
2210800 Hospitality Supplies and Services	3,096,217	3,096,217	3,096,217	3,096,217
2210900 Insurance Costs	1,081,994	1,281,994	1,281,994	1,281,994
2211000 Specialised Materials and Supplies	627,644	627,644	627,644	627,644
2211100 Office and General Supplies and Services	364,812	364,812	364,812	364,812
2211200 Fuel Oil and Lubricants	1,627,997	1,627,997	1,627,997	1,627,997
2211300 Other Operating Expenses	10,505,055	9,305,055	9,305,055	9,305,055
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	672,481	672,481	672,481	672,481
2220200 Routine Maintenance - Other Assets	3,948,401	4,248,401	4,248,401	4,248,401
2640100 Scholarships and other Educational Benefits	12,389,538	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	949,500	949,500	949,500	949,500
Gross Expenditure..... KShs.	202,245,159	195,245,159	198,347,153	198,347,153
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,300,000	3,300,000	3,300,000	3,300,000
Net Expenditure.. Sub-Head..... KShs.	198,945,159	191,945,159	195,047,153	195,047,153
1053001300 Kinshasa				
Net Expenditure Head.....KShs	198,945,159	191,945,159	195,047,153	195,047,153
1053001400 Lusaka.				
1053001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,177,200	6,177,200	6,177,200	6,177,200
2110200 Basic Wages - Temporary Employees	16,000,000	16,000,000	16,480,000	16,480,000
2110300 Personal Allowance - Paid as Part of Salary	87,716,383	87,716,383	90,347,874	90,347,874
2110400 Personal Allowances paid as Reimbursements	3,553,454	3,553,454	3,660,057	3,660,057
2210100 Utilities Supplies and Services	7,152,505	7,152,505	7,152,505	7,152,505

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,869,059	2,869,059	2,869,059	2,869,059
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	671,673	671,673	671,673	671,673
2210400 Foreign Travel and Subsistence, and other transportation costs	4,159,560	4,159,560	4,159,560	4,159,560
2210500 Printing , Advertising and Information Supplies and Services	81,315	81,315	81,315	81,315
2210600 Rentals of Produced Assets	750,344	750,344	750,344	750,344
2210700 Training Expenses	75,606	75,606	75,606	75,606
2210800 Hospitality Supplies and Services	2,606,992	2,606,992	2,606,992	2,606,992
2210900 Insurance Costs	2,992,006	2,992,006	2,992,006	2,992,006
2211000 Specialised Materials and Supplies	72,478	72,478	72,478	72,478
2211100 Office and General Supplies and Services	173,720	173,720	173,720	173,720
2211200 Fuel Oil and Lubricants	1,226,786	1,226,786	1,226,786	1,226,786
2211300 Other Operating Expenses	2,035,510	2,035,510	2,035,510	2,035,510
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	844,617	844,617	844,617	844,617
2220200 Routine Maintenance - Other Assets	3,851,595	3,851,595	3,851,595	3,851,595
2640100 Scholarships and other Educational Benefits	11,703,366	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	144,566	144,566	144,566	144,566
Gross Expenditure..... KShs.	164,858,735	154,858,735	158,076,829	158,076,829
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	164,358,735	154,358,735	157,576,829	157,576,829
1053001400 Lusaka				
Net Expenditure Head.....KShs	164,358,735	154,358,735	157,576,829	157,576,829
1053001500 Paris.				
1053001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,128,644	16,128,644	16,128,644	16,128,644

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	44,437,794	44,437,794	45,770,928	45,770,928
2110300 Personal Allowance - Paid as Part of Salary	161,483,332	161,483,332	166,327,832	166,327,832
2110400 Personal Allowances paid as Reimbursements	2,443,000	2,443,000	2,516,290	2,516,290
2120100 Employer Contributions to Compulsory National Social Security Schemes	15,971,600	15,971,600	16,450,748	16,450,748
2120200 Employer Contributions to Compulsory Health Insurance Schemes	11,200,000	11,200,000	11,536,000	11,536,000
2210100 Utilities Supplies and Services	6,976,168	6,976,168	6,976,168	6,976,168
2210200 Communication, Supplies and Services	2,778,409	2,778,409	2,778,409	2,778,409
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,187,200	1,187,200	1,187,200	1,187,200
2210400 Foreign Travel and Subsistence, and other transportation costs	7,898,883	7,898,883	7,898,883	7,898,883
2210500 Printing , Advertising and Information Supplies and Services	591,780	591,780	591,780	591,780
2210600 Rentals of Produced Assets	37,083,859	37,083,859	37,083,859	37,083,859
2210800 Hospitality Supplies and Services	2,363,386	2,363,386	2,363,386	2,363,386
2210900 Insurance Costs	2,002,971	2,002,971	2,002,971	2,002,971
2211000 Specialised Materials and Supplies	161,652	161,652	161,652	161,652
2211100 Office and General Supplies and Services	253,292	253,292	253,292	253,292
2211200 Fuel Oil and Lubricants	923,889	923,889	923,889	923,889
2211300 Other Operating Expenses	444,546	444,546	444,546	444,546
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	550,160	550,160	550,160	550,160
2220200 Routine Maintenance - Other Assets	3,585,478	3,585,478	3,585,478	3,585,478
2630100 Current Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	5,000,000	5,000,000
2640100 Scholarships and other Educational Benefits	20,638,768	20,638,768	20,638,768	20,638,768
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	431,323	431,323	431,323	431,323
Gross Expenditure..... KShs.	351,536,134	344,536,134	351,602,206	351,602,206
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	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	1,500,000

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	349,036,134	342,036,134	349,102,206	349,102,206
1053001500 Paris				
Net Expenditure Head.....KShs	349,036,134	342,036,134	349,102,206	349,102,206
1053001600 New Delhi.				
1053001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,103,476	10,103,476	10,103,476	10,103,476
2110200 Basic Wages - Temporary Employees	20,583,637	20,583,637	21,201,146	21,201,146
2110300 Personal Allowance - Paid as Part of Salary	104,717,388	104,717,388	107,858,910	107,858,910
2110400 Personal Allowances paid as Reimbursements	7,639,339	7,639,339	7,868,519	7,868,519
2210100 Utilities Supplies and Services	7,900,461	7,900,461	7,900,461	7,900,461
2210200 Communication, Supplies and Services	2,538,197	2,538,197	2,538,197	2,538,197
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,540,412	1,540,412	1,540,412	1,540,412
2210400 Foreign Travel and Subsistence, and other transportation costs	7,166,741	7,166,741	7,166,741	7,166,741
2210500 Printing , Advertising and Information Supplies and Services	188,915	188,915	188,915	188,915
2210600 Rentals of Produced Assets	81,005,507	81,005,507	81,005,507	81,005,507
2210800 Hospitality Supplies and Services	2,502,200	2,502,200	2,502,200	2,502,200
2210900 Insurance Costs	293,586	293,586	293,586	293,586
2211000 Specialised Materials and Supplies	193,960	193,960	193,960	193,960
2211100 Office and General Supplies and Services	238,606	238,606	238,606	238,606
2211200 Fuel Oil and Lubricants	1,045,039	1,045,039	1,045,039	1,045,039
2211300 Other Operating Expenses	3,661,631	3,661,631	3,661,631	3,661,631
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	549,291	549,291	549,291	549,291
2220200 Routine Maintenance - Other Assets	2,302,665	2,302,665	2,302,665	2,302,665
2640100 Scholarships and other Educational Benefits	12,355,415	12,355,415	12,355,415	12,355,415
3110900 Purchase of Household Furniture and Institutional Equipment	2,236,614	2,236,614	2,236,614	2,236,614
Gross Expenditure..... KShs.	268,763,080	268,763,080	272,751,291	272,751,291

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	1,605,600	1,605,600	1,605,600	1,605,600
Net Expenditure.. Sub-Head..... KShs.	267,157,480	267,157,480	271,145,691	271,145,691
1053001600 New Delhi				
Net Expenditure Head.....KShs	267,157,480	267,157,480	271,145,691	271,145,691
1053001700 Stockholm.				
1053001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,441,328	6,441,328	6,441,328	6,441,328
2110200 Basic Wages - Temporary Employees	32,238,225	32,238,225	33,205,372	33,205,372
2110300 Personal Allowance - Paid as Part of Salary	74,995,699	74,995,699	77,245,570	77,245,570
2110400 Personal Allowances paid as Reimbursements	7,551,091	7,551,091	7,777,624	7,777,624
2120300 Employer Contributions to Social Benefit Schemes Outside Government	8,454,509	8,454,509	8,708,144	8,708,144
2210100 Utilities Supplies and Services	6,967,619	6,967,619	6,967,619	6,967,619
2210200 Communication, Supplies and Services	3,142,128	3,142,128	3,142,128	3,142,128
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,935,549	1,935,549	1,935,549	1,935,549
2210400 Foreign Travel and Subsistence, and other transportation costs	2,438,194	2,438,194	2,438,194	2,438,194
2210500 Printing , Advertising and Information Supplies and Services	822,665	822,665	822,665	822,665
2210600 Rentals of Produced Assets	40,198,811	40,198,811	40,198,811	40,198,811
2210800 Hospitality Supplies and Services	2,396,026	2,396,026	2,396,026	2,396,026
2210900 Insurance Costs	2,060,663	2,060,663	2,060,663	2,060,663
2211000 Specialised Materials and Supplies	398,303	398,303	398,303	398,303
2211100 Office and General Supplies and Services	2,065,583	2,065,583	2,065,583	2,065,583
2211200 Fuel Oil and Lubricants	2,204,684	2,204,684	2,204,684	2,204,684
2211300 Other Operating Expenses	6,713,850	6,713,850	6,713,850	6,713,850
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,121,462	1,121,462	1,121,462	1,121,462
2220200 Routine Maintenance - Other Assets	3,037,055	3,037,055	3,037,055	3,037,055

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	29,039,960	29,039,960	29,039,960	29,039,960
3110900 Purchase of Household Furniture and Institutional Equipment	464,040	464,040	464,040	464,040
3111000 Purchase of Office Furniture and General Equipment	226,798	226,798	226,798	226,798
Gross Expenditure..... KShs.	234,914,242	234,914,242	238,611,428	238,611,428
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	6,338,000	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	1,000,000
Net Expenditure.. Sub-Head..... KShs.	227,576,242	227,576,242	231,273,428	231,273,428
1053001700 Stockholm				
Net Expenditure Head.....KShs	227,576,242	227,576,242	231,273,428	231,273,428
1053001800 Abuja.				
1053001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,936,780	5,936,780	5,936,780	5,936,780
2110200 Basic Wages - Temporary Employees	7,562,841	7,562,841	7,789,726	7,789,726
2110300 Personal Allowance - Paid as Part of Salary	90,231,861	90,231,861	92,938,817	92,938,817
2110400 Personal Allowances paid as Reimbursements	3,500,000	3,500,000	3,605,000	3,605,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,504,091	6,504,091	6,699,214	6,699,214
2210100 Utilities Supplies and Services	6,738,910	6,738,910	6,738,910	6,738,910
2210200 Communication, Supplies and Services	3,245,544	3,245,544	3,245,544	3,245,544
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,515,039	4,515,039	4,515,039	4,515,039
2210400 Foreign Travel and Subsistence, and other transportation costs	7,961,208	7,961,208	7,961,208	7,961,208
2210500 Printing , Advertising and Information Supplies and Services	438,880	438,880	438,880	438,880
2210600 Rentals of Produced Assets	12,985,727	12,985,727	12,985,727	12,985,727
2210800 Hospitality Supplies and Services	1,720,834	1,720,834	1,720,834	1,720,834
2210900 Insurance Costs	5,017,463	5,017,463	5,017,463	5,017,463
2211000 Specialised Materials and Supplies	1,041,830	1,041,830	1,041,830	1,041,830

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	961,227	961,227	961,227	961,227
2211200 Fuel Oil and Lubricants	2,467,614	2,467,614	2,467,614	2,467,614
2211300 Other Operating Expenses	7,822,105	7,822,105	7,822,105	7,822,105
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	752,393	752,393	752,393	752,393
2220200 Routine Maintenance - Other Assets	3,136,728	3,136,728	3,136,728	3,136,728
2640100 Scholarships and other Educational Benefits	5,469,257	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	1,759,126	1,759,126	1,759,126	1,759,126
3111000 Purchase of Office Furniture and General Equipment	205,501	205,501	205,501	205,501
Gross Expenditure..... KShs.	186,974,959	179,974,959	183,208,923	183,208,923
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.	184,974,959	177,974,959	181,208,923	181,208,923
1053001800 Abuja				
Net Expenditure Head.....KShs	184,974,959	177,974,959	181,208,923	181,208,923
1053001900 Cairo.				
1053001901 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,817,928	6,817,928	6,817,928	6,817,928
2110200 Basic Wages - Temporary Employees	17,676,843	17,676,843	18,207,148	18,207,148
2110300 Personal Allowance - Paid as Part of Salary	60,629,626	60,629,626	62,448,515	62,448,515
2110400 Personal Allowances paid as Reimbursements	4,553,454	4,553,454	4,690,057	4,690,057
2210100 Utilities Supplies and Services	3,982,962	3,982,962	3,982,962	3,982,962
2210200 Communication, Supplies and Services	2,994,643	2,994,643	2,994,643	2,994,643
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,073,673	2,073,673	2,073,673	2,073,673
2210400 Foreign Travel and Subsistence, and other transportation costs	5,885,447	5,885,447	5,885,447	5,885,447
2210500 Printing , Advertising and Information Supplies and Services	503,988	503,988	503,988	503,988

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	38,031,220	38,031,220	38,031,220	38,031,220
2210800 Hospitality Supplies and Services	3,767,408	3,767,408	3,767,408	3,767,408
2210900 Insurance Costs	1,616,202	1,616,202	1,616,202	1,616,202
2211000 Specialised Materials and Supplies	196,420	196,420	196,420	196,420
2211100 Office and General Supplies and Services	1,174,824	1,174,824	1,174,824	1,174,824
2211200 Fuel Oil and Lubricants	1,155,820	1,155,820	1,155,820	1,155,820
2211300 Other Operating Expenses	2,650,763	2,650,763	2,650,763	2,650,763
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	728,709	728,709	728,709	728,709
2220200 Routine Maintenance - Other Assets	1,791,779	1,791,779	1,791,779	1,791,779
2640100 Scholarships and other Educational Benefits	5,500,000	5,500,000	5,500,000	5,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	600,000	600,000	600,000	600,000
3111000 Purchase of Office Furniture and General Equipment	500,400	500,400	500,400	500,400
Gross Expenditure..... KShs.	162,832,109	162,832,109	165,317,906	165,317,906
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	558,625	558,625	558,625	558,625
Net Expenditure.. Sub-Head..... KShs.	162,273,484	162,273,484	164,759,281	164,759,281
1053001900 Cairo				
Net Expenditure Head.....KShs	162,273,484	162,273,484	164,759,281	164,759,281
1053002000 Riyadh.				
1053002001 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,215,472	7,215,472	7,215,472	7,215,472
2110200 Basic Wages - Temporary Employees	21,950,825	21,950,825	22,609,350	22,609,350
2110300 Personal Allowance - Paid as Part of Salary	84,512,705	84,512,705	87,048,086	87,048,086
2110400 Personal Allowances paid as Reimbursements	2,107,575	2,107,575	2,170,802	2,170,802
2120200 Employer Contributions to Compulsory Health Insurance Schemes	9,040,952	9,040,952	9,312,181	9,312,181
2210100 Utilities Supplies and Services	4,862,352	4,862,352	4,862,352	4,862,352

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	3,779,134	3,779,134	3,779,134	3,779,134
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,390,977	1,390,977	1,390,977	1,390,977
2210400 Foreign Travel and Subsistence, and other transportation costs	6,456,334	6,456,334	6,456,334	6,456,334
2210500 Printing , Advertising and Information Supplies and Services	507,911	507,911	507,911	507,911
2210600 Rentals of Produced Assets	15,132,972	15,132,972	15,132,972	15,132,972
2210800 Hospitality Supplies and Services	2,347,566	2,347,566	2,347,566	2,347,566
2210900 Insurance Costs	1,042,809	1,042,809	1,042,809	1,042,809
2211000 Specialised Materials and Supplies	871,809	871,809	871,809	871,809
2211100 Office and General Supplies and Services	1,061,513	1,061,513	1,061,513	1,061,513
2211200 Fuel Oil and Lubricants	1,123,026	1,123,026	1,123,026	1,123,026
2211300 Other Operating Expenses	952,567	952,567	952,567	952,567
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	922,486	922,486	922,486	922,486
2220200 Routine Maintenance - Other Assets	3,443,890	3,443,890	3,443,890	3,443,890
2640100 Scholarships and other Educational Benefits	8,842,341	8,842,341	8,842,341	8,842,341
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,400,000	1,400,000	1,400,000	1,400,000
3111000 Purchase of Office Furniture and General Equipment	525,000	525,000	525,000	525,000
Gross Expenditure..... KShs.	189,490,216	179,490,216	183,018,578	183,018,578
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	783,069	783,069	783,069	783,069
Net Expenditure.. Sub-Head..... KShs.	188,707,147	178,707,147	182,235,509	182,235,509
1053002000 Riyadh				
Net Expenditure Head.....KShs	188,707,147	178,707,147	182,235,509	182,235,509
1053002100 Brussels.				
1053002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,223,372	6,223,372	6,223,372	6,223,372

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	58,811,149	58,811,149	60,575,483	60,575,483
2110300 Personal Allowance - Paid as Part of Salary	111,539,255	111,539,255	114,885,433	114,885,433
2110400 Personal Allowances paid as Reimbursements	1,688,029	1,688,029	1,738,670	1,738,670
2120200 Employer Contributions to Compulsory Health Insurance Schemes	12,455,909	12,455,909	12,829,586	12,829,586
2120300 Employer Contributions to Social Benefit Schemes Outside Government	22,025,102	22,025,102	22,685,855	22,685,855
2210100 Utilities Supplies and Services	9,549,817	9,549,817	9,549,817	9,549,817
2210200 Communication, Supplies and Services	2,412,813	2,412,813	2,412,813	2,412,813
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,117,049	1,117,049	1,117,049	1,117,049
2210400 Foreign Travel and Subsistence, and other transportation costs	4,162,988	4,162,988	4,162,988	4,162,988
2210500 Printing , Advertising and Information Supplies and Services	144,006	144,006	144,006	144,006
2210600 Rentals of Produced Assets	27,904,449	27,904,449	27,904,449	27,904,449
2210800 Hospitality Supplies and Services	1,128,174	1,128,174	1,128,174	1,128,174
2210900 Insurance Costs	1,859,379	1,859,379	1,859,379	1,859,379
2211000 Specialised Materials and Supplies	346,335	346,335	346,335	346,335
2211100 Office and General Supplies and Services	651,211	651,211	651,211	651,211
2211200 Fuel Oil and Lubricants	418,930	418,930	418,930	418,930
2211300 Other Operating Expenses	3,094,347	3,094,347	3,094,347	3,094,347
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	138,977	138,977	138,977	138,977
2220200 Routine Maintenance - Other Assets	3,082,596	3,082,596	3,082,596	3,082,596
2640100 Scholarships and other Educational Benefits	16,832,988	16,832,988	16,832,988	16,832,988
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	686,828	686,828	686,828	686,828
Gross Expenditure..... KShs.	293,273,703	286,273,703	292,469,286	292,469,286
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	600,000	600,000	600,000	600,000
Net Expenditure.. Sub-Head..... KShs.	292,673,703	285,673,703	291,869,286	291,869,286
1053002100 Brussels				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	292,673,703	285,673,703	291,869,286	291,869,286
1053002200 Ottawa.				
1053002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,514,912	10,514,912	10,514,912	10,514,912
2110200 Basic Wages - Temporary Employees	47,129,600	47,129,600	48,543,488	48,543,488
2110300 Personal Allowance - Paid as Part of Salary	132,088,137	132,088,137	115,450,781	136,050,781
2110400 Personal Allowances paid as Reimbursements	3,517,350	3,517,350	3,622,871	3,622,871
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,094,682	8,094,682	8,337,522	8,337,522
2210100 Utilities Supplies and Services	8,261,454	8,261,454	8,261,454	8,261,454
2210200 Communication, Supplies and Services	4,704,075	4,704,075	4,704,075	4,704,075
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,165,837	2,165,837	2,165,837	2,165,837
2210400 Foreign Travel and Subsistence, and other transportation costs	9,685,906	9,685,906	9,685,906	9,685,906
2210500 Printing , Advertising and Information Supplies and Services	1,295,524	1,295,524	1,295,524	1,295,524
2210600 Rentals of Produced Assets	29,596,832	24,596,832	24,596,832	24,596,832
2210800 Hospitality Supplies and Services	2,650,462	2,650,462	2,650,462	2,650,462
2210900 Insurance Costs	2,005,404	2,005,404	2,005,404	2,005,404
2211000 Specialised Materials and Supplies	1,604,323	1,604,323	1,604,323	1,604,323
2211100 Office and General Supplies and Services	1,443,890	1,443,890	1,443,890	1,443,890
2211200 Fuel Oil and Lubricants	1,604,323	1,604,323	1,604,323	1,604,323
2211300 Other Operating Expenses	5,434,143	5,434,143	5,434,143	5,434,143
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,604,323	1,604,323	1,604,323	1,604,323
2220200 Routine Maintenance - Other Assets	3,264,755	3,264,755	3,264,755	3,264,755
2640100 Scholarships and other Educational Benefits	4,000,000	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	1,000,000	1,000,000	1,000,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	746,778	746,778	746,778	746,778

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	289,412,710	277,412,710	262,537,603	283,137,603
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	282,412,710	275,412,710	260,537,603	281,137,603
1053002200 Ottawa				
Net Expenditure Head.....KShs	282,412,710	275,412,710	260,537,603	281,137,603
1053002300 Tokyo.				
1053002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,949,148	6,949,148	6,949,148	6,949,148
2110200 Basic Wages - Temporary Employees	65,442,305	65,442,305	67,405,574	67,405,574
2110300 Personal Allowance - Paid as Part of Salary	98,344,298	98,344,298	101,294,627	101,294,627
2110400 Personal Allowances paid as Reimbursements	3,814,500	3,814,500	3,928,935	3,928,935
2210100 Utilities Supplies and Services	9,043,178	9,043,178	9,043,178	9,043,178
2210200 Communication, Supplies and Services	2,978,942	2,978,942	2,978,942	2,978,942
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,596,222	1,596,222	1,596,222	1,596,222
2210400 Foreign Travel and Subsistence, and other transportation costs	6,251,103	6,251,103	6,251,103	6,251,103
2210500 Printing , Advertising and Information Supplies and Services	298,751	298,751	298,751	298,751
2210600 Rentals of Produced Assets	50,985,956	50,985,956	50,985,956	50,985,956
2210700 Training Expenses	202,650	202,650	202,650	202,650
2210800 Hospitality Supplies and Services	2,055,059	2,055,059	2,055,059	2,055,059
2210900 Insurance Costs	1,565,795	1,565,795	1,565,795	1,565,795
2211000 Specialised Materials and Supplies	566,304	566,304	566,304	566,304
2211100 Office and General Supplies and Services	507,200	507,200	507,200	507,200
2211200 Fuel Oil and Lubricants	1,851,096	1,851,096	1,851,096	1,851,096
2211300 Other Operating Expenses	851,571	851,571	851,571	851,571

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	665,532	665,532	665,532	665,532
2220200 Routine Maintenance - Other Assets	2,157,353	2,157,353	2,157,353	2,157,353
2640100 Scholarships and other Educational Benefits	12,278,019	12,278,019	12,278,019	12,278,019
3110300 Refurbishment of Buildings	1,401,567	1,401,567	1,401,567	1,401,567
3110900 Purchase of Household Furniture and Institutional Equipment	280,314	280,314	280,314	280,314
3111000 Purchase of Office Furniture and General Equipment	70,079	70,079	70,079	70,079
Gross Expenditure..... KShs.	270,156,942	270,156,942	275,184,975	275,184,975
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,200,000	1,200,000	1,200,000	1,200,000
Net Expenditure.. Sub-Head..... KShs.	268,956,942	268,956,942	273,984,975	273,984,975
1053002300 Tokyo				
Net Expenditure Head.....KShs	268,956,942	268,956,942	273,984,975	273,984,975
1053002400 Beijing.				
1053002401 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,109,840	14,109,840	14,109,840	14,109,840
2110200 Basic Wages - Temporary Employees	32,756,179	32,756,179	33,738,864	33,738,864
2110300 Personal Allowance - Paid as Part of Salary	102,310,733	102,310,733	105,380,055	105,380,055
2110400 Personal Allowances paid as Reimbursements	4,036,182	4,036,182	4,157,268	4,157,268
2120200 Employer Contributions to Compulsory Health Insurance Schemes	10,329,264	10,329,264	10,639,142	10,639,142
2210100 Utilities Supplies and Services	7,466,205	7,466,205	7,466,205	7,466,205
2210200 Communication, Supplies and Services	3,054,179	3,054,179	3,054,179	3,054,179
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,413,653	1,413,653	1,413,653	1,413,653
2210400 Foreign Travel and Subsistence, and other transportation costs	7,025,853	7,025,853	7,025,853	7,025,853
2210500 Printing , Advertising and Information Supplies and Services	334,353	334,353	334,353	334,353
2210600 Rentals of Produced Assets	28,274,054	28,274,054	28,274,054	28,274,054
2210700 Training Expenses	187,952	187,952	187,952	187,952

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,244,976	2,244,976	2,244,976	2,244,976
2210900 Insurance Costs	587,173	587,173	587,173	587,173
2211000 Specialised Materials and Supplies	566,301	566,301	566,301	566,301
2211100 Office and General Supplies and Services	295,324	295,324	295,324	295,324
2211200 Fuel Oil and Lubricants	1,485,408	1,485,408	1,485,408	1,485,408
2211300 Other Operating Expenses	1,586,554	1,586,554	1,586,554	1,586,554
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	670,896	670,896	670,896	670,896
2220200 Routine Maintenance - Other Assets	2,476,378	2,476,378	2,476,378	2,476,378
2640100 Scholarships and other Educational Benefits	10,561,726	10,561,726	10,561,726	10,561,726
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	540,492	540,492	540,492	540,492
3111000 Purchase of Office Furniture and General Equipment	174,677	174,677	174,677	174,677
Gross Expenditure..... KShs.	239,488,352	232,488,352	236,971,323	236,971,323
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	579,876	579,876	579,876	579,876
Net Expenditure.. Sub-Head..... KShs.	238,908,476	231,908,476	236,391,447	236,391,447
1053002400 Beijing				
Net Expenditure Head.....KShs	238,908,476	231,908,476	236,391,447	236,391,447
1053002500 Rome.				
1053002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,058,984	5,058,984	5,058,984	5,058,984
2110200 Basic Wages - Temporary Employees	45,524,466	45,524,466	46,890,200	46,890,200
2110300 Personal Allowance - Paid as Part of Salary	110,275,086	110,275,086	113,583,339	113,583,339
2110400 Personal Allowances paid as Reimbursements	11,561,061	11,561,061	11,907,892	11,907,892
2120100 Employer Contributions to Compulsory National Social Security Schemes	25,287,879	25,287,879	26,046,515	26,046,515
2210100 Utilities Supplies and Services	9,154,229	9,154,229	9,154,229	9,154,229

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	4,635,665	4,635,665	4,635,665	4,635,665
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,246,330	1,246,330	1,246,330	1,246,330
2210400 Foreign Travel and Subsistence, and other transportation costs	4,200,024	4,200,024	4,200,024	4,200,024
2210500 Printing , Advertising and Information Supplies and Services	309,747	309,747	309,747	309,747
2210600 Rentals of Produced Assets	55,637,671	55,637,671	55,637,671	55,637,671
2210800 Hospitality Supplies and Services	2,961,102	2,961,102	2,961,102	2,961,102
2210900 Insurance Costs	930,156	930,156	930,156	930,156
2211000 Specialised Materials and Supplies	98,344	98,344	98,344	98,344
2211100 Office and General Supplies and Services	469,279	469,279	469,279	469,279
2211200 Fuel Oil and Lubricants	1,407,770	1,407,770	1,407,770	1,407,770
2211300 Other Operating Expenses	1,692,363	1,692,363	1,692,363	1,692,363
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	601,708	601,708	601,708	601,708
2220200 Routine Maintenance - Other Assets	2,479,161	2,479,161	2,479,161	2,479,161
2640100 Scholarships and other Educational Benefits	8,871,069	8,871,069	8,871,069	8,871,069
3110900 Purchase of Household Furniture and Institutional Equipment	251,964	251,964	251,964	251,964
Gross Expenditure..... KShs.	292,654,058	292,654,058	298,433,512	298,433,512
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.	290,654,058	290,654,058	296,433,512	296,433,512
1053002500 Rome				
Net Expenditure Head.....KShs	290,654,058	290,654,058	296,433,512	296,433,512
1053002600 Kampala.				
1053002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,632,856	6,632,856	6,632,856	6,632,856
2110200 Basic Wages - Temporary Employees	10,752,126	10,752,126	11,074,690	11,074,690
2110300 Personal Allowance - Paid as Part of Salary	116,335,477	116,335,477	119,825,541	119,825,541

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	7,875,841	7,875,841	8,112,117	8,112,117
2210100 Utilities Supplies and Services	5,238,466	6,338,466	6,338,466	6,338,466
2210200 Communication, Supplies and Services	2,058,211	2,058,211	2,058,211	2,058,211
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	381,893	381,893	381,893	381,893
2210400 Foreign Travel and Subsistence, and other transportation costs	4,811,960	4,811,960	4,811,960	4,811,960
2210500 Printing , Advertising and Information Supplies and Services	314,460	314,460	314,460	314,460
2210600 Rentals of Produced Assets	27,392,349	22,531,549	22,531,549	22,531,549
2210800 Hospitality Supplies and Services	2,028,897	2,028,897	2,028,897	2,028,897
2210900 Insurance Costs	1,053,952	1,053,952	1,053,952	1,053,952
2211000 Specialised Materials and Supplies	943,237	1,143,237	1,143,237	1,143,237
2211100 Office and General Supplies and Services	1,624,133	1,624,133	1,624,133	1,624,133
2211200 Fuel Oil and Lubricants	1,544,281	844,281	844,281	844,281
2211300 Other Operating Expenses	4,568,757	4,568,757	4,568,757	4,568,757
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	921,035	321,035	321,035	321,035
2220200 Routine Maintenance - Other Assets	4,380,455	4,380,455	4,380,455	4,380,455
2640100 Scholarships and other Educational Benefits	6,733,881	6,733,881	6,733,881	6,733,881
3110900 Purchase of Household Furniture and Institutional Equipment	186,875	186,875	186,875	186,875
3111000 Purchase of Office Furniture and General Equipment	253,068	253,068	253,068	253,068
Gross Expenditure..... KShs.	206,032,210	201,171,410	205,220,314	205,220,314
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	3,139,200	3,139,200	3,139,200	3,139,200
1410500 Other Property Income	4,860,800	-	-	-
Net Expenditure.. Sub-Head..... KShs.	198,032,210	198,032,210	202,081,114	202,081,114
1053002600 Kampala				
Net Expenditure Head.....KShs	198,032,210	198,032,210	202,081,114	202,081,114
1053002700 UNON.				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1053002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,526,896	15,526,896	15,526,896	15,526,896
2110200 Basic Wages - Temporary Employees	4,836,981	4,836,981	4,982,090	4,982,090
2110300 Personal Allowance - Paid as Part of Salary	33,215,277	48,215,277	49,661,735	49,661,735
2110400 Personal Allowances paid as Reimbursements	6,235,000	6,235,000	6,422,050	6,422,050
2120100 Employer Contributions to Compulsory National Social Security Schemes	555,217	555,217	571,874	571,874
2210100 Utilities Supplies and Services	6,280,440	6,280,440	6,280,440	6,280,440
2210200 Communication, Supplies and Services	2,949,323	2,949,323	2,949,323	2,949,323
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,153,568	1,153,568	1,153,568	1,153,568
2210400 Foreign Travel and Subsistence, and other transportation costs	5,827,716	5,827,716	5,827,716	5,827,716
2210500 Printing , Advertising and Information Supplies and Services	137,613	137,613	137,613	137,613
2210600 Rentals of Produced Assets	22,160,664	22,160,664	22,160,664	22,160,664
2210800 Hospitality Supplies and Services	2,453,131	2,453,131	2,453,131	2,453,131
2210900 Insurance Costs	1,126,962	1,126,962	1,126,962	1,126,962
2211000 Specialised Materials and Supplies	403,009	403,009	403,009	403,009
2211100 Office and General Supplies and Services	2,046,981	2,046,981	2,046,981	2,046,981
2211200 Fuel Oil and Lubricants	2,142,047	2,142,047	2,142,047	2,142,047
2211300 Other Operating Expenses	1,344,713	1,344,713	1,344,713	1,344,713
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	685,039	685,039	685,039	685,039
2220200 Routine Maintenance - Other Assets	811,321	811,321	811,321	811,321
2640100 Scholarships and other Educational Benefits	623,851	623,851	623,851	623,851
3110300 Refurbishment of Buildings	205,864	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	286,762	286,762	286,762	286,762
Gross Expenditure..... KShs.	118,008,375	126,008,375	127,803,649	127,803,649
Net Expenditure.. Sub-Head..... KShs.	118,008,375	126,008,375	127,803,649	127,803,649
1053002700 UNON				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	118,008,375	126,008,375	127,803,649	127,803,649
1053002900 Harare.				
1053002901 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,771,500	6,771,500	6,771,500	6,771,500
2110200 Basic Wages - Temporary Employees	17,700,000	17,700,000	18,231,000	18,231,000
2110300 Personal Allowance - Paid as Part of Salary	63,764,862	63,764,862	65,677,808	65,677,808
2110400 Personal Allowances paid as Reimbursements	2,776,137	2,776,137	2,859,421	2,859,421
2210100 Utilities Supplies and Services	6,265,077	6,265,077	6,265,077	6,265,077
2210200 Communication, Supplies and Services	3,019,488	3,019,488	3,019,488	3,019,488
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,628,637	1,628,637	1,628,637	1,628,637
2210400 Foreign Travel and Subsistence, and other transportation costs	4,167,656	4,167,656	4,167,656	4,167,656
2210500 Printing , Advertising and Information Supplies and Services	197,057	197,057	197,057	197,057
2210600 Rentals of Produced Assets	9,553,541	4,553,541	4,553,541	4,553,541
2210800 Hospitality Supplies and Services	2,257,363	2,257,363	2,257,363	2,257,363
2210900 Insurance Costs	860,854	860,854	860,854	860,854
2211000 Specialised Materials and Supplies	244,569	244,569	244,569	244,569
2211100 Office and General Supplies and Services	260,581	260,581	260,581	260,581
2211200 Fuel Oil and Lubricants	1,579,821	1,579,821	1,579,821	1,579,821
2211300 Other Operating Expenses	6,808,218	6,808,218	6,808,218	6,808,218
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	629,202	629,202	629,202	629,202
2220200 Routine Maintenance - Other Assets	3,002,797	3,002,797	3,002,797	3,002,797
2640100 Scholarships and other Educational Benefits	13,496,273	13,496,273	13,496,273	13,496,273
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	317,165	317,165	317,165	317,165
3111000 Purchase of Office Furniture and General Equipment	124,063	124,063	124,063	124,063
Gross Expenditure..... KShs.	151,424,861	140,424,861	142,952,091	142,952,091

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1410400 Rents	6,000,000	6,000,000	6,000,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	145,424,861	134,424,861	136,952,091	136,952,091
1053002900 Harare				
Net Expenditure Head.....KShs	145,424,861	134,424,861	136,952,091	136,952,091
1053003000 Khartoum.				
1053003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,985,912	6,985,912	6,985,912	6,985,912
2110200 Basic Wages - Temporary Employees	14,224,000	14,224,000	14,650,720	14,650,720
2110300 Personal Allowance - Paid as Part of Salary	59,890,819	65,890,819	67,867,544	67,867,544
2110400 Personal Allowances paid as Reimbursements	2,971,788	2,971,788	3,060,942	3,060,942
2210100 Utilities Supplies and Services	5,854,136	5,854,136	5,854,136	5,854,136
2210200 Communication, Supplies and Services	1,154,130	2,154,130	2,154,130	2,154,130
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	137,302	137,302	137,302	137,302
2210400 Foreign Travel and Subsistence, and other transportation costs	3,891,270	3,891,270	3,891,270	3,891,270
2210500 Printing , Advertising and Information Supplies and Services	116,823	116,823	116,823	116,823
2210600 Rentals of Produced Assets	22,625,734	35,625,734	35,625,734	35,625,734
2210800 Hospitality Supplies and Services	2,740,431	2,740,431	2,740,431	2,740,431
2210900 Insurance Costs	484,001	484,001	484,001	484,001
2211000 Specialised Materials and Supplies	191,035	191,035	191,035	191,035
2211100 Office and General Supplies and Services	600,473	600,473	600,473	600,473
2211200 Fuel Oil and Lubricants	2,104,467	2,104,467	2,104,467	2,104,467
2211300 Other Operating Expenses	1,183,211	1,183,211	1,183,211	1,183,211
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	579,170	579,170	579,170	579,170
2220200 Routine Maintenance - Other Assets	1,956,871	1,956,871	1,956,871	1,956,871
2640100 Scholarships and other Educational Benefits	8,203,403	8,203,403	8,203,403	8,203,403

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	228,661	228,661	228,661	228,661
Gross Expenditure..... KShs.	143,123,637	156,123,637	158,616,236	158,616,236
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,482,500	1,482,500	1,482,500	1,482,500
Net Expenditure.. Sub-Head..... KShs.	141,641,137	154,641,137	157,133,736	157,133,736
1053003000 Khartoum				
Net Expenditure Head.....KShs	141,641,137	154,641,137	157,133,736	157,133,736
1053003100 Abu Dhabi.				
1053003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,431,124	6,431,124	6,431,124	6,431,124
2110200 Basic Wages - Temporary Employees	47,638,393	47,638,393	47,638,398	47,638,398
2110300 Personal Allowance - Paid as Part of Salary	84,171,254	84,171,254	84,171,259	84,171,259
2110400 Personal Allowances paid as Reimbursements	670,380	670,380	670,390	670,390
2120100 Employer Contributions to Compulsory National Social Security Schemes	12,847,323	12,847,323	12,847,328	12,847,328
2210100 Utilities Supplies and Services	6,809,940	6,809,940	6,809,940	6,809,940
2210200 Communication, Supplies and Services	2,728,215	2,728,215	2,728,215	2,728,215
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	854,787	854,787	854,787	854,787
2210400 Foreign Travel and Subsistence, and other transportation costs	5,060,226	5,060,226	5,060,226	5,060,226
2210500 Printing , Advertising and Information Supplies and Services	214,273	214,273	214,273	214,273
2210600 Rentals of Produced Assets	76,640,629	76,640,629	76,640,629	76,640,629
2210800 Hospitality Supplies and Services	1,723,093	1,723,093	1,723,093	1,723,093
2210900 Insurance Costs	491,757	491,757	491,757	491,757
2211000 Specialised Materials and Supplies	126,954	126,954	126,954	126,954
2211100 Office and General Supplies and Services	2,124,793	2,124,793	2,124,793	2,124,793
2211200 Fuel Oil and Lubricants	2,072,582	2,072,582	2,072,582	2,072,582

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,213,275	1,213,275	1,213,275	1,213,275
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	953,593	953,593	953,593	953,593
2220200 Routine Maintenance - Other Assets	608,228	608,228	608,228	608,228
2640100 Scholarships and other Educational Benefits	18,944,615	18,944,615	18,944,615	18,944,615
3110900 Purchase of Household Furniture and Institutional Equipment	262,614	262,614	262,614	262,614
Gross Expenditure..... KShs.	272,588,048	272,588,048	272,588,073	272,588,073
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,870,323	2,870,323	2,870,323	2,870,323
Net Expenditure.. Sub-Head..... KShs.	269,717,725	269,717,725	269,717,750	269,717,750
1053003100 Abu Dhabi				
Net Expenditure Head.....KShs	269,717,725	269,717,725	269,717,750	269,717,750
1053003200 Dar Es Salaam.				
1053003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,658,092	12,658,092	12,658,092	12,658,092
2110200 Basic Wages - Temporary Employees	28,250,455	28,250,455	28,250,460	28,250,460
2110300 Personal Allowance - Paid as Part of Salary	95,110,303	95,110,303	95,110,308	95,110,308
2110400 Personal Allowances paid as Reimbursements	4,986,469	4,986,469	4,986,479	4,986,479
2210100 Utilities Supplies and Services	6,554,308	6,554,308	6,554,308	6,554,308
2210200 Communication, Supplies and Services	2,411,589	2,411,589	2,411,589	2,411,589
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	733,794	733,794	733,794	733,794
2210400 Foreign Travel and Subsistence, and other transportation costs	4,199,444	4,199,444	4,199,444	4,199,444
2210500 Printing , Advertising and Information Supplies and Services	701,796	701,796	701,796	701,796
2210600 Rentals of Produced Assets	64,971,313	33,971,313	33,971,313	33,971,313
2210800 Hospitality Supplies and Services	5,501,709	5,501,709	5,501,709	5,501,709
2210900 Insurance Costs	5,310,687	1,310,687	1,310,687	1,310,687
2211000 Specialised Materials and Supplies	1,310,092	1,310,092	1,310,092	1,310,092

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,834,430	1,834,430	1,834,430	1,834,430
2211200 Fuel Oil and Lubricants	1,899,545	1,899,545	1,899,545	1,899,545
2211300 Other Operating Expenses	9,883,669	4,883,669	4,883,669	4,883,669
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,439,076	1,439,076	1,439,076	1,439,076
2220200 Routine Maintenance - Other Assets	3,917,906	3,917,906	3,917,906	3,917,906
2640100 Scholarships and other Educational Benefits	9,490,201	9,490,201	9,490,201	9,490,201
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	895,957	895,957	895,957	895,957
3111000 Purchase of Office Furniture and General Equipment	307,822	307,822	307,822	307,822
Gross Expenditure..... KShs.	269,368,657	222,368,657	222,368,677	222,368,677
Appropriations in Aid				
1410400 Rents	57,482,300	17,482,300	17,482,300	17,482,300
Net Expenditure.. Sub-Head..... KShs.	211,886,357	204,886,357	204,886,377	204,886,377
1053003200 Dar Es Salaam				
Net Expenditure Head.....KShs	211,886,357	204,886,357	204,886,377	204,886,377
1053003300 Islamabad.				
1053003301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,271,320	6,271,320	6,271,320	6,271,320
2110200 Basic Wages - Temporary Employees	17,474,096	17,474,096	17,474,101	17,474,101
2110300 Personal Allowance - Paid as Part of Salary	97,998,972	97,998,972	97,998,977	97,998,977
2110400 Personal Allowances paid as Reimbursements	8,143,333	8,143,333	8,143,343	8,143,343
2210100 Utilities Supplies and Services	8,907,765	8,907,765	8,907,765	8,907,765
2210200 Communication, Supplies and Services	2,309,099	2,309,099	2,309,099	2,309,099
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,098,434	1,068,434	1,068,434	1,068,434
2210400 Foreign Travel and Subsistence, and other transportation costs	5,640,008	5,540,008	5,540,008	5,540,008
2210500 Printing , Advertising and Information Supplies and Services	398,404	398,404	398,404	398,404

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	33,542,232	32,342,232	32,342,232	32,342,232
2210800 Hospitality Supplies and Services	3,980,059	4,480,059	4,480,059	4,480,059
2210900 Insurance Costs	849,134	2,149,134	2,149,134	2,149,134
2211000 Specialised Materials and Supplies	193,737	93,737	93,737	93,737
2211100 Office and General Supplies and Services	486,660	486,660	486,660	486,660
2211200 Fuel Oil and Lubricants	2,502,372	2,502,372	2,502,372	2,502,372
2211300 Other Operating Expenses	5,538,134	4,468,134	4,468,134	4,468,134
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,105,704	1,105,704	1,105,704	1,105,704
2220200 Routine Maintenance - Other Assets	5,281,139	2,281,139	2,281,139	2,281,139
2640100 Scholarships and other Educational Benefits	9,445,218	9,445,218	9,445,218	9,445,218
3110900 Purchase of Household Furniture and Institutional Equipment	500,000	-	-	-
Gross Expenditure..... KShs.	211,665,820	207,465,820	207,465,840	207,465,840
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	1,200,000	-	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	209,965,820	206,965,820	206,965,840	206,965,840
1053003300 Islamabad				
Net Expenditure Head.....KShs	209,965,820	206,965,820	206,965,840	206,965,840
1053003400 The Hague.				
1053003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,935,656	17,935,656	17,935,656	17,935,656
2110200 Basic Wages - Temporary Employees	52,343,704	52,343,704	52,343,709	52,343,709
2110300 Personal Allowance - Paid as Part of Salary	86,594,428	86,594,428	86,594,433	86,594,433
2110400 Personal Allowances paid as Reimbursements	4,474,860	4,474,860	4,474,870	4,474,870
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,427,200	3,427,200	3,427,205	3,427,205
2210100 Utilities Supplies and Services	16,772,238	16,772,238	16,772,238	16,772,238

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	3,461,767	3,461,767	3,461,767	3,461,767
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,864,440	1,864,440	1,864,440	1,864,440
2210400 Foreign Travel and Subsistence, and other transportation costs	7,823,865	7,823,865	7,823,865	7,823,865
2210500 Printing , Advertising and Information Supplies and Services	89,190	89,190	89,190	89,190
2210600 Rentals of Produced Assets	18,746,939	18,746,939	18,746,939	18,746,939
2210800 Hospitality Supplies and Services	3,235,253	3,235,253	3,235,253	3,235,253
2210900 Insurance Costs	3,512,068	3,512,068	3,512,068	3,512,068
2211000 Specialised Materials and Supplies	688,835	688,835	688,835	688,835
2211100 Office and General Supplies and Services	845,940	845,940	845,940	845,940
2211200 Fuel Oil and Lubricants	1,363,820	1,363,820	1,363,820	1,363,820
2211300 Other Operating Expenses	2,941,846	2,941,846	2,941,846	2,941,846
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	779,004	779,004	779,004	779,004
2220200 Routine Maintenance - Other Assets	3,681,717	3,681,717	3,681,717	3,681,717
2640100 Scholarships and other Educational Benefits	15,560,250	15,560,250	15,560,250	15,560,250
3110300 Refurbishment of Buildings	1,169,307	1,169,307	1,169,307	1,169,307
3110900 Purchase of Household Furniture and Institutional Equipment	1,062,720	1,062,720	1,062,720	1,062,720
Gross Expenditure..... KShs.	248,375,047	248,375,047	248,375,072	248,375,072
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	2,000,000	2,000,000	2,000,000	2,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	245,375,047	245,375,047	245,375,072	245,375,072
1053003400 The Hague				
Net Expenditure Head.....KShs	245,375,047	245,375,047	245,375,072	245,375,072
1053003500 Geneva.				
1053003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,226,516	15,226,516	15,226,516	15,226,516

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	131,298,547	113,873,426	113,873,431	113,873,431
2110300 Personal Allowance - Paid as Part of Salary	216,802,730	216,802,730	216,802,735	216,802,735
2110400 Personal Allowances paid as Reimbursements	7,853,091	7,853,091	7,853,101	7,853,101
2120200 Employer Contributions to Compulsory Health Insurance Schemes	21,589,965	21,589,965	21,589,970	21,589,970
2210100 Utilities Supplies and Services	10,643,184	10,643,184	10,643,184	10,643,184
2210200 Communication, Supplies and Services	3,948,650	3,948,650	3,948,650	3,948,650
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	773,794	773,794	773,794	773,794
2210400 Foreign Travel and Subsistence, and other transportation costs	7,675,225	7,675,225	7,675,225	7,675,225
2210500 Printing , Advertising and Information Supplies and Services	177,674	177,674	177,674	177,674
2210600 Rentals of Produced Assets	131,685,508	127,185,508	127,185,508	127,185,508
2210800 Hospitality Supplies and Services	2,484,167	2,484,167	2,484,167	2,484,167
2210900 Insurance Costs	4,283,614	4,283,614	4,283,614	4,283,614
2211000 Specialised Materials and Supplies	650,234	650,234	650,234	650,234
2211100 Office and General Supplies and Services	631,769	631,769	631,769	631,769
2211200 Fuel Oil and Lubricants	2,205,742	2,205,742	2,205,742	2,205,742
2211300 Other Operating Expenses	1,839,906	1,839,906	1,839,906	1,839,906
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	719,897	719,897	719,897	719,897
2220200 Routine Maintenance - Other Assets	3,854,641	3,854,641	3,854,641	3,854,641
2640100 Scholarships and other Educational Benefits	18,085,199	18,085,199	18,085,199	18,085,199
3110900 Purchase of Household Furniture and Institutional Equipment	615,952	615,952	615,952	615,952
Gross Expenditure..... KShs.	583,046,005	561,120,884	561,120,909	561,120,909
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,500,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	578,546,005	561,120,884	561,120,909	561,120,909
1053003500 Geneva				
Net Expenditure Head.....KShs	578,546,005	561,120,884	561,120,909	561,120,909
1053003600 Mission To Somalia.				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1053003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,383,644	4,383,644	4,383,644	4,383,644
2110200 Basic Wages - Temporary Employees	24,000,000	24,000,000	24,000,005	24,000,005
2110300 Personal Allowance - Paid as Part of Salary	129,151,056	129,151,056	129,151,061	129,151,061
2110400 Personal Allowances paid as Reimbursements	4,179,073	4,179,073	4,179,083	4,179,083
2120200 Employer Contributions to Compulsory Health Insurance Schemes	11,812,126	11,812,126	11,812,131	11,812,131
2210100 Utilities Supplies and Services	12,123,099	6,123,099	6,123,099	6,123,099
2210200 Communication, Supplies and Services	2,189,365	2,189,365	2,189,365	2,189,365
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	316,867	316,867	316,867	316,867
2210400 Foreign Travel and Subsistence, and other transportation costs	8,487,812	8,487,812	8,487,812	8,487,812
2210500 Printing , Advertising and Information Supplies and Services	99,832	99,832	99,832	99,832
2210600 Rentals of Produced Assets	8,815,239	14,815,239	14,815,239	14,815,239
2210800 Hospitality Supplies and Services	1,694,629	1,694,629	1,694,629	1,694,629
2210900 Insurance Costs	71,445	71,445	71,445	71,445
2211000 Specialised Materials and Supplies	3,730,520	3,730,520	3,730,520	3,730,520
2211100 Office and General Supplies and Services	382,184	382,184	382,184	382,184
2211200 Fuel Oil and Lubricants	501,351	501,351	501,351	501,351
2211300 Other Operating Expenses	17,063,850	17,063,850	17,063,850	17,063,850
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,506,755	2,506,755	2,506,755	2,506,755
2220200 Routine Maintenance - Other Assets	131,403	131,403	131,403	131,403
2640100 Scholarships and other Educational Benefits	2,159,007	2,159,007	2,159,007	2,159,007
3110900 Purchase of Household Furniture and Institutional Equipment	300,000	300,000	300,000	300,000
Gross Expenditure..... KShs.	234,099,257	234,099,257	234,099,282	234,099,282
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	510,464	510,464	510,464	510,464
Net Expenditure.. Sub-Head..... KShs.	233,588,793	233,588,793	233,588,818	233,588,818

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1053003600 Mission To Somalia				
Net Expenditure Head.....KShs	233,588,793	233,588,793	233,588,818	233,588,818
1053003700 Los Angeles.				
1053003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,239,508	4,239,508	4,239,508	4,239,508
2110200 Basic Wages - Temporary Employees	34,035,547	34,035,547	34,035,552	34,035,552
2110300 Personal Allowance - Paid as Part of Salary	82,636,603	82,636,603	82,636,608	82,636,608
2110400 Personal Allowances paid as Reimbursements	3,000,000	3,000,000	3,000,010	3,000,010
2120200 Employer Contributions to Compulsory Health Insurance Schemes	22,324,297	22,324,297	22,324,302	22,324,302
2210100 Utilities Supplies and Services	6,471,489	6,471,489	6,471,489	6,471,489
2210200 Communication, Supplies and Services	2,739,043	2,739,043	2,739,043	2,739,043
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	466,961	466,961	466,961	466,961
2210400 Foreign Travel and Subsistence, and other transportation costs	6,658,703	6,658,703	6,658,703	6,658,703
2210500 Printing , Advertising and Information Supplies and Services	313,019	313,019	313,019	313,019
2210600 Rentals of Produced Assets	78,585,164	71,585,164	71,585,164	71,585,164
2210800 Hospitality Supplies and Services	1,570,576	1,570,576	1,570,576	1,570,576
2210900 Insurance Costs	2,005,404	2,005,404	2,005,404	2,005,404
2211000 Specialised Materials and Supplies	367,335	367,335	367,335	367,335
2211100 Office and General Supplies and Services	450,881	450,881	450,881	450,881
2211200 Fuel Oil and Lubricants	1,517,922	1,517,922	1,517,922	1,517,922
2211300 Other Operating Expenses	815,226	815,226	815,226	815,226
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,002,702	1,002,702	1,002,702	1,002,702
2220200 Routine Maintenance - Other Assets	320,617	320,617	320,617	320,617
2640100 Scholarships and other Educational Benefits	15,281,141	15,281,141	15,281,141	15,281,141
3110900 Purchase of Household Furniture and Institutional Equipment	1,032,308	1,032,308	1,032,308	1,032,308
3111000 Purchase of Office Furniture and General Equipment	200,000	200,000	200,000	200,000

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	266,034,446	259,034,446	259,034,471	259,034,471
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	8,340,064	1,340,064	1,340,064	1,340,064
Net Expenditure.. Sub-Head..... KShs.	257,694,382	257,694,382	257,694,407	257,694,407
1053003700 Los Angeles				
Net Expenditure Head.....KShs	257,694,382	257,694,382	257,694,407	257,694,407
1053003800 Bujumbura.				
1053003801 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,854,772	7,854,772	7,854,772	7,854,772
2110200 Basic Wages - Temporary Employees	14,503,752	17,503,752	17,503,757	17,503,757
2110300 Personal Allowance - Paid as Part of Salary	58,234,948	58,234,948	58,234,953	58,234,953
2110400 Personal Allowances paid as Reimbursements	3,630,191	3,630,191	3,630,201	3,630,201
2210100 Utilities Supplies and Services	4,850,620	4,850,620	4,850,620	4,850,620
2210200 Communication, Supplies and Services	2,680,862	2,680,862	2,680,862	2,680,862
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	468,728	468,728	468,728	468,728
2210400 Foreign Travel and Subsistence, and other transportation costs	4,860,981	4,860,981	4,860,981	4,860,981
2210500 Printing , Advertising and Information Supplies and Services	74,645	74,645	74,645	74,645
2210600 Rentals of Produced Assets	34,988,627	34,988,627	34,988,627	34,988,627
2210800 Hospitality Supplies and Services	2,852,334	2,852,334	2,852,334	2,852,334
2210900 Insurance Costs	436,591	436,591	436,591	436,591
2211000 Specialised Materials and Supplies	403,165	403,165	403,165	403,165
2211100 Office and General Supplies and Services	411,403	411,403	411,403	411,403
2211200 Fuel Oil and Lubricants	1,572,762	1,572,762	1,572,762	1,572,762
2211300 Other Operating Expenses	2,178,906	2,178,906	2,178,906	2,178,906
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	511,329	511,329	511,329	511,329
2220200 Routine Maintenance - Other Assets	333,747	333,747	333,747	333,747

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	1,550,000	1,550,000	1,550,000	1,550,000
3110900 Purchase of Household Furniture and Institutional Equipment	228,346	228,346	228,346	228,346
3111000 Purchase of Office Furniture and General Equipment	1,014,608	1,014,608	1,014,608	1,014,608
Gross Expenditure..... KShs.	143,641,317	146,641,317	146,641,337	146,641,337
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	600,000	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	1,250,000
Net Expenditure.. Sub-Head..... KShs.	141,791,317	144,791,317	144,791,337	144,791,337
1053003800 Bujumbura				
Net Expenditure Head.....KShs	141,791,317	144,791,317	144,791,337	144,791,337
1053003900 Tel Aviv.				
1053003901 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,909,976	6,909,976	6,909,976	6,909,976
2110200 Basic Wages - Temporary Employees	55,170,000	55,170,000	55,170,005	55,170,005
2110300 Personal Allowance - Paid as Part of Salary	91,742,818	91,742,818	91,742,823	91,742,823
2110400 Personal Allowances paid as Reimbursements	4,855,455	4,855,455	4,855,465	4,855,465
2120200 Employer Contributions to Compulsory Health Insurance Schemes	18,487,203	18,487,203	18,487,208	18,487,208
2210100 Utilities Supplies and Services	10,040,111	10,040,111	10,040,111	10,040,111
2210200 Communication, Supplies and Services	3,345,042	3,345,042	3,345,042	3,345,042
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	826,119	826,119	826,119	826,119
2210400 Foreign Travel and Subsistence, and other transportation costs	7,303,544	7,303,544	7,303,544	7,303,544
2210500 Printing , Advertising and Information Supplies and Services	169,296	169,296	169,296	169,296
2210600 Rentals of Produced Assets	68,490,731	68,490,731	68,490,731	68,490,731
2210800 Hospitality Supplies and Services	2,684,332	2,684,332	2,684,332	2,684,332
2210900 Insurance Costs	2,506,755	2,506,755	2,506,755	2,506,755
2211000 Specialised Materials and Supplies	922,202	922,202	922,202	922,202

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,068,180	2,068,180	2,068,180	2,068,180
2211200 Fuel Oil and Lubricants	1,610,497	1,610,497	1,610,497	1,610,497
2211300 Other Operating Expenses	2,821,603	2,821,603	2,821,603	2,821,603
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,289,876	1,289,876	1,289,876	1,289,876
2220200 Routine Maintenance - Other Assets	6,872,462	6,872,462	6,872,462	6,872,462
2640100 Scholarships and other Educational Benefits	9,163,000	9,163,000	9,163,000	9,163,000
3110300 Refurbishment of Buildings	2,010,000	2,010,000	2,010,000	2,010,000
3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	500,000	500,000
3111000 Purchase of Office Furniture and General Equipment	200,000	200,000	200,000	200,000
Gross Expenditure..... KShs.	299,989,202	299,989,202	299,989,227	299,989,227
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	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	1,061,877
Net Expenditure.. Sub-Head..... KShs.	297,927,325	297,927,325	297,927,350	297,927,350
1053003900 Tel Aviv				
Net Expenditure Head.....KShs	297,927,325	297,927,325	297,927,350	297,927,350
1053004000 Pretoria.				
1053004001 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,235,436	13,235,436	13,235,436	13,235,436
2110200 Basic Wages - Temporary Employees	26,104,785	26,104,785	26,104,790	26,104,790
2110300 Personal Allowance - Paid as Part of Salary	110,305,505	110,305,505	110,305,510	110,305,510
2110400 Personal Allowances paid as Reimbursements	15,687,409	15,687,409	15,687,419	15,687,419
2210100 Utilities Supplies and Services	10,918,312	10,918,312	10,918,312	10,918,312
2210200 Communication, Supplies and Services	3,384,718	3,384,718	3,384,718	3,384,718
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,448,159	1,448,159	1,448,159	1,448,159
2210400 Foreign Travel and Subsistence, and other transportation costs	4,749,618	4,749,618	4,749,618	4,749,618

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	180,368	180,368	180,368	180,368
2210600 Rentals of Produced Assets	6,660,772	6,660,772	6,660,772	6,660,772
2210800 Hospitality Supplies and Services	1,110,303	1,110,303	1,110,303	1,110,303
2210900 Insurance Costs	982,648	982,648	982,648	982,648
2211000 Specialised Materials and Supplies	645,093	645,093	645,093	645,093
2211100 Office and General Supplies and Services	2,291,287	2,291,287	2,291,287	2,291,287
2211200 Fuel Oil and Lubricants	9,760,961	9,760,961	9,760,961	9,760,961
2211300 Other Operating Expenses	15,319,681	15,319,681	15,319,681	15,319,681
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	844,617	844,617	844,617	844,617
2220200 Routine Maintenance - Other Assets	5,598,458	5,598,458	5,598,458	5,598,458
2640100 Scholarships and other Educational Benefits	8,318,013	8,318,013	8,318,013	8,318,013
3110900 Purchase of Household Furniture and Institutional Equipment	149,500	149,500	149,500	149,500
3111000 Purchase of Office Furniture and General Equipment	835,937	835,937	835,937	835,937
Gross Expenditure..... KShs.	238,531,580	233,531,580	233,531,600	233,531,600
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,500,000	1,500,000	1,500,000	1,500,000
Net Expenditure.. Sub-Head..... KShs.	237,031,580	232,031,580	232,031,600	232,031,600
1053004000 Pretoria				
Net Expenditure Head.....KShs	237,031,580	232,031,580	232,031,600	232,031,600
1053004100 Vienna.				
1053004101 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,166,604	12,166,604	12,166,604	12,166,604
2110200 Basic Wages - Temporary Employees	65,065,459	65,065,459	65,065,459	65,065,459
2110300 Personal Allowance - Paid as Part of Salary	112,692,859	112,692,859	112,692,859	112,692,859
2110400 Personal Allowances paid as Reimbursements	9,000,000	9,000,000	9,000,000	9,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	15,162,121	15,162,121	15,162,121	15,162,121

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	9,345,325	9,345,325	9,345,325	9,345,325
2210200 Communication, Supplies and Services	2,690,796	2,690,796	2,690,796	2,690,796
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	492,475	492,475	492,475	492,475
2210400 Foreign Travel and Subsistence, and other transportation costs	2,425,970	2,425,970	2,425,970	2,425,970
2210500 Printing , Advertising and Information Supplies and Services	141,454	141,454	141,454	141,454
2210600 Rentals of Produced Assets	77,944,058	77,944,058	77,944,058	77,944,058
2210800 Hospitality Supplies and Services	2,583,114	2,583,114	2,583,114	2,583,114
2210900 Insurance Costs	1,547,955	1,547,955	1,547,955	1,547,955
2211000 Specialised Materials and Supplies	280,647	280,647	280,647	280,647
2211100 Office and General Supplies and Services	347,614	347,614	347,614	347,614
2211200 Fuel Oil and Lubricants	1,327,837	1,327,837	1,327,837	1,327,837
2211300 Other Operating Expenses	1,583,366	1,583,366	1,583,366	1,583,366
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,084,692	1,084,692	1,084,692	1,084,692
2220200 Routine Maintenance - Other Assets	1,821,407	1,821,407	1,821,407	1,821,407
2640100 Scholarships and other Educational Benefits	12,335,332	12,335,332	12,335,332	12,335,332
3110900 Purchase of Household Furniture and Institutional Equipment	323,176	323,176	323,176	323,176
Gross Expenditure..... KShs.	330,362,261	330,362,261	330,362,261	330,362,261
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	711,340	711,340	711,340	711,340
Net Expenditure.. Sub-Head..... KShs.	329,650,921	329,650,921	329,650,921	329,650,921
1053004100 Vienna				
Net Expenditure Head.....KShs	329,650,921	329,650,921	329,650,921	329,650,921
1053004200 Kuala Lumpur.				
1053004201 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,430,084	5,430,084	5,430,084	5,430,084
2110200 Basic Wages - Temporary Employees	13,870,124	13,870,124	14,286,233	14,286,233

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	65,823,569	65,823,569	67,798,281	67,798,281
2110400 Personal Allowances paid as Reimbursements	5,346,045	5,346,045	5,506,437	5,506,437
2210100 Utilities Supplies and Services	3,489,791	3,489,791	3,489,791	3,489,791
2210200 Communication, Supplies and Services	2,606,342	2,606,342	2,606,342	2,606,342
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,419,380	1,419,380	1,419,380	1,419,380
2210400 Foreign Travel and Subsistence, and other transportation costs	9,937,053	9,937,053	9,937,053	9,937,053
2210500 Printing , Advertising and Information Supplies and Services	1,080,800	1,080,800	1,080,800	1,080,800
2210600 Rentals of Produced Assets	26,235,000	26,235,000	26,235,000	26,235,000
2210800 Hospitality Supplies and Services	3,209,997	3,209,997	3,209,997	3,209,997
2210900 Insurance Costs	281,962	281,962	281,962	281,962
2211000 Specialised Materials and Supplies	82,389	82,389	82,389	82,389
2211100 Office and General Supplies and Services	1,533,292	1,533,292	1,533,292	1,533,292
2211200 Fuel Oil and Lubricants	1,018,844	1,018,844	1,018,844	1,018,844
2211300 Other Operating Expenses	4,953,677	4,953,677	4,953,677	4,953,677
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	746,879	746,879	746,879	746,879
2220200 Routine Maintenance - Other Assets	473,876	473,876	473,876	473,876
2640100 Scholarships and other Educational Benefits	15,839,023	15,839,023	15,839,023	15,839,023
3110900 Purchase of Household Furniture and Institutional Equipment	135,000	135,000	135,000	135,000
Gross Expenditure..... KShs.	163,513,127	163,513,127	166,064,340	166,064,340
Net Expenditure.. Sub-Head..... KShs.	163,513,127	163,513,127	166,064,340	166,064,340
1053004200 Kuala Lumpur				
Net Expenditure Head.....KShs	163,513,127	163,513,127	166,064,340	166,064,340
1053004300 Kuwait.				
1053004301 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,069,248	4,069,248	4,069,248	4,069,248
2110200 Basic Wages - Temporary Employees	14,885,152	14,885,152	15,331,712	15,331,712

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	71,884,240	71,884,240	74,040,772	74,040,772
2110400 Personal Allowances paid as Reimbursements	9,606,614	9,606,614	9,894,823	9,894,823
2120200 Employer Contributions to Compulsory Health Insurance Schemes	391,400	391,400	403,147	403,147
2210100 Utilities Supplies and Services	2,510,057	2,510,057	2,510,057	2,510,057
2210200 Communication, Supplies and Services	2,761,647	2,761,647	2,761,647	2,761,647
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	882,143	882,143	882,143	882,143
2210400 Foreign Travel and Subsistence, and other transportation costs	2,855,696	2,855,696	2,855,696	2,855,696
2210500 Printing , Advertising and Information Supplies and Services	79,514	79,514	79,514	79,514
2210600 Rentals of Produced Assets	35,786,134	35,786,134	35,786,134	35,786,134
2210800 Hospitality Supplies and Services	2,503,180	2,503,180	2,503,180	2,503,180
2210900 Insurance Costs	335,031	335,031	335,031	335,031
2211000 Specialised Materials and Supplies	140,606	140,606	140,606	140,606
2211100 Office and General Supplies and Services	294,119	294,119	294,119	294,119
2211200 Fuel Oil and Lubricants	961,910	961,910	961,910	961,910
2211300 Other Operating Expenses	2,786,964	2,786,964	2,786,964	2,786,964
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	526,819	526,819	526,819	526,819
2220200 Routine Maintenance - Other Assets	2,630,444	2,630,444	2,630,444	2,630,444
2640100 Scholarships and other Educational Benefits	8,008,250	8,008,250	8,008,250	8,008,250
3110900 Purchase of Household Furniture and Institutional Equipment	241,886	241,886	241,886	241,886
Gross Expenditure..... KShs.	164,141,054	164,141,054	167,044,102	167,044,102
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	850,000	850,000	850,000	850,000
Net Expenditure.. Sub-Head..... KShs.	163,291,054	163,291,054	166,194,102	166,194,102
1053004300 Kuwait				
Net Expenditure Head.....KShs	163,291,054	163,291,054	166,194,102	166,194,102
1053004400 Dublin.				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1053004401 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,422,876	6,422,876	6,422,876	6,422,876
2110200 Basic Wages - Temporary Employees	32,208,360	32,208,360	33,174,616	33,174,616
2110300 Personal Allowance - Paid as Part of Salary	54,005,837	54,005,837	55,626,017	55,626,017
2110400 Personal Allowances paid as Reimbursements	6,607,204	6,607,204	6,805,431	6,805,431
2210100 Utilities Supplies and Services	7,960,806	7,960,806	7,960,806	7,960,806
2210200 Communication, Supplies and Services	4,845,134	4,845,134	4,845,134	4,845,134
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	951,694	951,694	951,694	951,694
2210400 Foreign Travel and Subsistence, and other transportation costs	5,938,577	5,938,577	5,938,577	5,938,577
2210500 Printing , Advertising and Information Supplies and Services	109,250	109,250	109,250	109,250
2210600 Rentals of Produced Assets	52,506,859	52,506,859	52,506,859	52,506,859
2210800 Hospitality Supplies and Services	3,575,281	3,575,281	3,575,281	3,575,281
2210900 Insurance Costs	293,586	293,586	293,586	293,586
2211000 Specialised Materials and Supplies	196,590	196,590	196,590	196,590
2211100 Office and General Supplies and Services	451,673	451,673	451,673	451,673
2211200 Fuel Oil and Lubricants	1,594,685	1,594,685	1,594,685	1,594,685
2211300 Other Operating Expenses	673,799	673,799	673,799	673,799
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	601,408	601,408	601,408	601,408
2220200 Routine Maintenance - Other Assets	148,333	148,333	148,333	148,333
2640100 Scholarships and other Educational Benefits	4,607,950	4,607,950	4,607,950	4,607,950
Gross Expenditure..... KShs.	183,699,902	183,699,902	186,484,565	186,484,565
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	183,199,902	183,199,902	185,984,565	185,984,565
1053004400 Dublin				
Net Expenditure Head.....KShs	183,199,902	183,199,902	185,984,565	185,984,565
1053004500 Madrid.				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1053004501 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,226,752	6,226,752	6,226,752	6,226,752
2110200 Basic Wages - Temporary Employees	28,362,263	28,362,263	29,213,136	29,213,136
2110300 Personal Allowance - Paid as Part of Salary	75,036,315	75,036,315	77,287,410	77,287,410
2110400 Personal Allowances paid as Reimbursements	4,264,736	4,264,736	4,392,688	4,392,688
2120100 Employer Contributions to Compulsory National Social Security Schemes	9,500,000	9,500,000	9,785,005	9,785,005
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,337,429	3,337,429	3,437,557	3,437,557
2210100 Utilities Supplies and Services	5,617,938	5,617,938	5,617,938	5,617,938
2210200 Communication, Supplies and Services	3,979,985	3,979,985	3,979,985	3,979,985
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	751,013	751,013	751,013	751,013
2210400 Foreign Travel and Subsistence, and other transportation costs	5,503,713	5,503,713	5,503,713	5,503,713
2210500 Printing , Advertising and Information Supplies and Services	174,604	174,604	174,604	174,604
2210600 Rentals of Produced Assets	50,352,432	50,352,432	50,352,432	50,352,432
2210700 Training Expenses	54,262	54,262	54,262	54,262
2210800 Hospitality Supplies and Services	2,794,899	2,794,899	2,794,899	2,794,899
2210900 Insurance Costs	852,723	852,723	852,723	852,723
2211000 Specialised Materials and Supplies	556,097	556,097	556,097	556,097
2211100 Office and General Supplies and Services	626,067	626,067	626,067	626,067
2211200 Fuel Oil and Lubricants	975,999	975,999	975,999	975,999
2211300 Other Operating Expenses	2,581,936	2,581,936	2,581,936	2,581,936
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	776,381	776,381	776,381	776,381
2220200 Routine Maintenance - Other Assets	734,251	734,251	734,251	734,251
2640100 Scholarships and other Educational Benefits	7,669,650	7,669,650	7,669,650	7,669,650
3110300 Refurbishment of Buildings	1,708,914	1,708,914	1,708,914	1,708,914
3110900 Purchase of Household Furniture and Institutional Equipment	545,600	545,600	545,600	545,600
3111000 Purchase of Office Furniture and General Equipment	108,049	108,049	108,049	108,049

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	213,092,008	213,092,008	216,707,061	216,707,061
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	212,092,008	212,092,008	215,707,061	215,707,061
1053004500 Madrid				
Net Expenditure Head.....KShs	212,092,008	212,092,008	215,707,061	215,707,061
1053004600 Seoul.				
1053004601 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,871,988	8,871,988	8,871,988	8,871,988
2110200 Basic Wages - Temporary Employees	41,012,058	41,012,058	42,242,425	42,242,425
2110300 Personal Allowance - Paid as Part of Salary	83,255,756	83,255,756	85,753,434	85,753,434
2110400 Personal Allowances paid as Reimbursements	11,099,848	11,099,848	11,432,854	11,432,854
2210100 Utilities Supplies and Services	8,471,789	8,471,789	8,471,789	8,471,789
2210200 Communication, Supplies and Services	2,295,136	2,295,136	2,295,136	2,295,136
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	591,902	591,902	591,902	591,902
2210400 Foreign Travel and Subsistence, and other transportation costs	4,055,812	4,055,812	4,055,812	4,055,812
2210500 Printing , Advertising and Information Supplies and Services	248,040	248,040	248,040	248,040
2210600 Rentals of Produced Assets	76,574,336	76,574,336	76,574,336	76,574,336
2210800 Hospitality Supplies and Services	1,790,683	1,790,683	1,790,683	1,790,683
2210900 Insurance Costs	625,964	625,964	625,964	625,964
2211000 Specialised Materials and Supplies	224,729	224,729	224,729	224,729
2211100 Office and General Supplies and Services	411,330	411,330	411,330	411,330
2211200 Fuel Oil and Lubricants	944,437	944,437	944,437	944,437
2211300 Other Operating Expenses	1,014,192	1,014,192	1,014,192	1,014,192
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	381,704	381,704	381,704	381,704
2220200 Routine Maintenance - Other Assets	330,509	330,509	330,509	330,509

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	17,459,394	17,459,394	17,459,394	17,459,394
3110900 Purchase of Household Furniture and Institutional Equipment	1,185,891	1,185,891	1,185,891	1,185,891
Gross Expenditure..... KShs.	260,845,498	260,845,498	264,906,549	264,906,549
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	260,345,498	260,345,498	264,406,549	264,406,549
1053004600 Seoul				
Net Expenditure Head.....KShs	260,345,498	260,345,498	264,406,549	264,406,549
1053004700 Kigali.				
1053004701 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,330,016	8,330,016	8,330,016	8,330,016
2110200 Basic Wages - Temporary Employees	9,100,000	7,900,000	8,137,005	8,137,005
2110300 Personal Allowance - Paid as Part of Salary	99,174,432	93,174,432	95,969,670	95,969,670
2110400 Personal Allowances paid as Reimbursements	5,441,818	6,641,818	6,841,082	6,841,082
2210100 Utilities Supplies and Services	5,647,768	5,647,768	5,647,768	5,647,768
2210200 Communication, Supplies and Services	2,193,673	2,193,673	2,193,673	2,193,673
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,666,300	1,666,300	1,666,300	1,666,300
2210400 Foreign Travel and Subsistence, and other transportation costs	6,960,523	6,960,523	6,960,523	6,960,523
2210500 Printing , Advertising and Information Supplies and Services	557,686	557,686	557,686	557,686
2210600 Rentals of Produced Assets	40,593,647	40,593,647	40,593,647	40,593,647
2210800 Hospitality Supplies and Services	2,046,128	2,046,128	2,046,128	2,046,128
2210900 Insurance Costs	715,392	715,392	715,392	715,392
2211000 Specialised Materials and Supplies	654,202	654,202	654,202	654,202
2211100 Office and General Supplies and Services	590,345	590,345	590,345	590,345
2211200 Fuel Oil and Lubricants	1,364,843	1,364,843	1,364,843	1,364,843
2211300 Other Operating Expenses	2,706,369	2,706,369	2,706,369	2,706,369

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,116,358	1,116,358	1,116,358	1,116,358
2220200 Routine Maintenance - Other Assets	835,989	835,989	835,989	835,989
2640100 Scholarships and other Educational Benefits	4,284,696	4,284,696	4,284,696	4,284,696
3110900 Purchase of Household Furniture and Institutional Equipment	93,905	93,905	93,905	93,905
3111000 Purchase of Office Furniture and General Equipment	507,408	507,408	507,408	507,408
Gross Expenditure..... KShs.	194,581,498	188,581,498	191,813,005	191,813,005
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	586,278	586,278	586,278	586,278
Net Expenditure.. Sub-Head..... KShs.	193,995,220	187,995,220	191,226,727	191,226,727
1053004700 Kigali				
Net Expenditure Head.....KShs	193,995,220	187,995,220	191,226,727	191,226,727
1053004800 Canberra.				
1053004801 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,843,472	2,290,920	2,290,920	2,290,920
2110200 Basic Wages - Temporary Employees	36,792,831	36,792,831	37,896,621	37,896,621
2110300 Personal Allowance - Paid as Part of Salary	75,029,035	75,029,035	77,279,911	77,279,911
2110400 Personal Allowances paid as Reimbursements	6,345,454	6,345,454	6,535,828	6,535,828
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,987,203	8,987,203	9,256,824	9,256,824
2210100 Utilities Supplies and Services	9,192,929	9,192,929	9,192,929	9,192,929
2210200 Communication, Supplies and Services	3,253,786	3,253,786	3,253,786	3,253,786
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,182,926	1,182,926	1,182,926	1,182,926
2210400 Foreign Travel and Subsistence, and other transportation costs	6,161,789	6,161,789	6,161,789	6,161,789
2210500 Printing , Advertising and Information Supplies and Services	132,268	132,268	132,268	132,268
2210600 Rentals of Produced Assets	41,965,014	41,965,014	41,965,014	41,965,014
2210800 Hospitality Supplies and Services	2,237,847	2,237,847	2,237,847	2,237,847
2210900 Insurance Costs	1,248,729	1,248,729	1,248,729	1,248,729

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	480,048	480,048	480,048	480,048
2211100 Office and General Supplies and Services	376,713	376,713	376,713	376,713
2211200 Fuel Oil and Lubricants	1,112,410	1,112,410	1,112,410	1,112,410
2211300 Other Operating Expenses	1,349,638	1,349,638	1,349,638	1,349,638
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	586,258	586,258	586,258	586,258
2220200 Routine Maintenance - Other Assets	412,705	412,705	412,705	412,705
2640100 Scholarships and other Educational Benefits	15,064,744	15,064,744	15,064,744	15,064,744
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	187,809	187,809	187,809	187,809
Gross Expenditure..... KShs.	226,943,608	214,391,056	218,205,717	218,205,717
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	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	1,000,000
Net Expenditure.. Sub-Head..... KShs.	224,943,608	212,391,056	216,205,717	216,205,717
1053004800 Canberra				
Net Expenditure Head.....KShs	224,943,608	212,391,056	216,205,717	216,205,717
1053004900 Tehran.				
1053004901 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,318,416	6,318,416	6,318,416	6,318,416
2110200 Basic Wages - Temporary Employees	12,561,288	12,561,288	12,938,127	12,938,127
2110300 Personal Allowance - Paid as Part of Salary	79,107,338	79,107,338	81,480,558	81,480,558
2110400 Personal Allowances paid as Reimbursements	7,661,212	7,661,212	7,891,048	7,891,048
2210100 Utilities Supplies and Services	3,846,209	3,846,209	3,846,209	3,846,209
2210200 Communication, Supplies and Services	5,245,142	5,245,142	5,245,142	5,245,142
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,540,921	1,540,921	1,540,921	1,540,921
2210400 Foreign Travel and Subsistence, and other transportation costs	7,393,360	7,393,360	7,393,360	7,393,360

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	196,750	196,750	196,750	196,750
2210600 Rentals of Produced Assets	43,847,899	43,847,899	43,947,899	43,947,899
2210800 Hospitality Supplies and Services	3,206,270	3,206,270	3,106,270	3,106,270
2210900 Insurance Costs	991,157	991,157	991,157	991,157
2211000 Specialised Materials and Supplies	233,938	233,938	233,938	233,938
2211100 Office and General Supplies and Services	825,359	825,359	825,359	825,359
2211200 Fuel Oil and Lubricants	854,636	854,636	854,636	854,636
2211300 Other Operating Expenses	3,036,954	3,036,954	3,036,954	3,036,954
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	532,185	532,185	532,185	532,185
2220200 Routine Maintenance - Other Assets	1,548,905	1,548,905	1,548,905	1,548,905
2640100 Scholarships and other Educational Benefits	1,246,150	1,246,150	1,246,150	1,246,150
3110900 Purchase of Household Furniture and Institutional Equipment	2,214,856	2,214,856	2,214,856	2,214,856
3111000 Purchase of Office Furniture and General Equipment	51,961	51,961	51,961	51,961
Gross Expenditure..... KShs.	182,460,906	182,460,906	185,440,801	185,440,801
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	100,000	100,000	100,000	100,000
Net Expenditure.. Sub-Head..... KShs.	182,360,906	182,360,906	185,340,801	185,340,801
1053004900 Tehran				
Net Expenditure Head.....KShs	182,360,906	182,360,906	185,340,801	185,340,801
1053005000 Windhoek.				
1053005001 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,611,928	5,611,928	5,611,928	5,611,928
2110200 Basic Wages - Temporary Employees	10,260,516	10,260,516	10,568,337	10,568,337
2110300 Personal Allowance - Paid as Part of Salary	83,300,811	83,300,811	85,799,840	85,799,840
2110400 Personal Allowances paid as Reimbursements	5,163,614	5,163,614	5,318,533	5,318,533
2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,054,422	7,054,422	7,266,060	7,266,060

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	14,078,671	14,078,671	14,078,671	14,078,671
2210200 Communication, Supplies and Services	4,805,472	4,805,472	4,805,472	4,805,472
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,511,770	1,511,770	1,511,770	1,511,770
2210400 Foreign Travel and Subsistence, and other transportation costs	6,417,021	6,417,021	6,417,021	6,417,021
2210500 Printing , Advertising and Information Supplies and Services	335,570	335,570	335,570	335,570
2210600 Rentals of Produced Assets	8,671,784	8,671,784	8,671,784	8,671,784
2210800 Hospitality Supplies and Services	3,407,424	3,407,424	3,407,424	3,407,424
2210900 Insurance Costs	2,810,048	2,810,048	2,810,048	2,810,048
2211000 Specialised Materials and Supplies	332,766	332,766	332,766	332,766
2211100 Office and General Supplies and Services	1,739,191	1,739,191	1,739,191	1,739,191
2211200 Fuel Oil and Lubricants	914,611	914,611	914,611	914,611
2211300 Other Operating Expenses	5,507,507	5,507,507	5,507,507	5,507,507
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	857,825	857,825	857,825	857,825
2220200 Routine Maintenance - Other Assets	12,150,225	12,150,225	12,150,225	12,150,225
2640100 Scholarships and other Educational Benefits	11,291,006	11,291,006	11,291,006	11,291,006
3110300 Refurbishment of Buildings	4,309,586	4,309,586	4,309,586	4,309,586
3110800 Overhaul of Vehicles and Other Transport Equipment	1,853,635	1,853,635	1,853,635	1,853,635
3110900 Purchase of Household Furniture and Institutional Equipment	1,352,595	1,352,595	1,352,595	1,352,595
Gross Expenditure..... KShs.	193,737,998	193,737,998	196,911,405	196,911,405
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	4,000,000	4,000,000	4,000,000	4,000,000
1410400 Rents	14,600,000	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	75,000
Net Expenditure.. Sub-Head..... KShs.	175,062,998	175,062,998	178,236,405	178,236,405
1053005000 Windhoek				
Net Expenditure Head.....KShs	175,062,998	175,062,998	178,236,405	178,236,405
1053005100 Brazilia.				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1053005101 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,338,828	5,338,828	5,338,828	5,338,828
2110200 Basic Wages - Temporary Employees	15,834,504	15,834,504	16,309,544	16,309,544
2110300 Personal Allowance - Paid as Part of Salary	76,377,600	76,377,600	78,668,933	78,668,933
2110400 Personal Allowances paid as Reimbursements	10,951,212	10,951,212	11,279,759	11,279,759
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,258,785	8,258,785	8,506,554	8,506,554
2210100 Utilities Supplies and Services	4,159,832	4,159,832	4,159,832	4,159,832
2210200 Communication, Supplies and Services	2,619,883	2,619,883	2,619,883	2,619,883
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,141,240	2,141,240	2,141,240	2,141,240
2210400 Foreign Travel and Subsistence, and other transportation costs	3,558,461	3,558,461	3,558,461	3,558,461
2210500 Printing , Advertising and Information Supplies and Services	140,276	140,276	140,276	140,276
2210600 Rentals of Produced Assets	45,562,072	45,562,072	45,562,072	45,562,072
2210800 Hospitality Supplies and Services	2,239,518	2,239,518	2,239,518	2,239,518
2210900 Insurance Costs	4,890,733	4,890,733	4,890,733	4,890,733
2211000 Specialised Materials and Supplies	168,646	168,646	168,646	168,646
2211100 Office and General Supplies and Services	582,218	582,218	582,218	582,218
2211200 Fuel Oil and Lubricants	800,565	800,565	800,565	800,565
2211300 Other Operating Expenses	4,183,042	4,183,042	4,183,042	4,183,042
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	601,708	601,708	601,708	601,708
2220200 Routine Maintenance - Other Assets	3,253,477	3,253,477	3,253,477	3,253,477
2640100 Scholarships and other Educational Benefits	15,899,095	15,899,095	15,899,095	15,899,095
3110900 Purchase of Household Furniture and Institutional Equipment	1,650,324	1,650,324	1,650,324	1,650,324
Gross Expenditure..... KShs.	209,212,019	209,212,019	212,554,708	212,554,708
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	200,000	200,000	200,000	200,000
Net Expenditure.. Sub-Head..... KShs.	209,012,019	209,012,019	212,354,708	212,354,708

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1053005100 Brazilia				
Net Expenditure Head.....KShs	209,012,019	209,012,019	212,354,708	212,354,708
1053005200 Bangkok.				
1053005201 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,812,920	5,812,920	5,812,920	5,812,920
2110200 Basic Wages - Temporary Employees	12,890,247	12,890,247	13,276,960	13,276,960
2110300 Personal Allowance - Paid as Part of Salary	74,164,824	74,164,824	76,389,774	76,389,774
2110400 Personal Allowances paid as Reimbursements	6,451,212	6,451,212	6,644,759	6,644,759
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,119,407	1,119,407	1,152,994	1,152,994
2210100 Utilities Supplies and Services	6,953,046	6,953,046	6,953,046	6,953,046
2210200 Communication, Supplies and Services	3,256,156	3,256,156	3,256,156	3,256,156
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,066,954	1,066,954	1,066,954	1,066,954
2210400 Foreign Travel and Subsistence, and other transportation costs	4,725,037	4,725,037	4,725,037	4,725,037
2210500 Printing , Advertising and Information Supplies and Services	213,119	213,119	213,119	213,119
2210600 Rentals of Produced Assets	38,781,339	38,781,339	38,781,339	38,781,339
2210800 Hospitality Supplies and Services	1,829,329	1,829,329	1,829,329	1,829,329
2210900 Insurance Costs	5,373,836	5,373,836	5,373,836	5,373,836
2211000 Specialised Materials and Supplies	294,862	294,862	294,862	294,862
2211100 Office and General Supplies and Services	398,682	398,682	398,682	398,682
2211200 Fuel Oil and Lubricants	1,450,228	1,450,228	1,450,228	1,450,228
2211300 Other Operating Expenses	5,311,775	5,311,775	5,311,775	5,311,775
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	630,788	630,788	630,788	630,788
2220200 Routine Maintenance - Other Assets	1,556,847	1,556,847	1,556,847	1,556,847
2640100 Scholarships and other Educational Benefits	7,936,183	7,936,183	7,936,183	7,936,183
3110800 Overhaul of Vehicles and Other Transport Equipment	487,992	487,992	487,992	487,992
3110900 Purchase of Household Furniture and Institutional Equipment	291,601	291,601	291,601	291,601

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	297,313	297,313	297,313	297,313
Gross Expenditure..... KShs.	181,293,697	181,293,697	184,132,494	184,132,494
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	180,793,697	180,793,697	183,632,494	183,632,494
1053005200 Bangkok				
Net Expenditure Head.....KShs	180,793,697	180,793,697	183,632,494	183,632,494
1053005300 Gaborone.				
1053005301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,944,088	6,944,088	6,944,088	6,944,088
2110200 Basic Wages - Temporary Employees	7,320,507	7,320,507	7,540,127	7,540,127
2110300 Personal Allowance - Paid as Part of Salary	62,231,381	62,231,381	64,098,328	64,098,328
2110400 Personal Allowances paid as Reimbursements	4,251,454	4,251,454	4,379,008	4,379,008
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,354,424	3,354,424	3,455,062	3,455,062
2210100 Utilities Supplies and Services	5,287,595	5,287,595	5,287,595	5,287,595
2210200 Communication, Supplies and Services	3,011,833	3,011,833	3,011,833	3,011,833
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	366,962	366,962	366,962	366,962
2210400 Foreign Travel and Subsistence, and other transportation costs	2,920,342	2,920,342	2,920,342	2,920,342
2210500 Printing , Advertising and Information Supplies and Services	172,108	172,108	172,108	172,108
2210600 Rentals of Produced Assets	19,213,151	19,213,151	19,213,151	19,213,151
2210700 Training Expenses	14,998	14,998	14,998	14,998
2210800 Hospitality Supplies and Services	2,267,515	2,267,515	2,267,515	2,267,515
2210900 Insurance Costs	587,469	587,469	587,469	587,469
2211000 Specialised Materials and Supplies	113,864	113,864	113,864	113,864
2211100 Office and General Supplies and Services	417,608	417,608	417,608	417,608
2211200 Fuel Oil and Lubricants	834,672	834,672	834,672	834,672

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	6,536,237	6,536,237	6,536,237	6,536,237
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	942,547	942,547	942,547	942,547
2220200 Routine Maintenance - Other Assets	3,109,460	3,109,460	3,109,460	3,109,460
2640100 Scholarships and other Educational Benefits	3,579,503	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	396,832	396,832	396,832	396,832
3111000 Purchase of Office Furniture and General Equipment	324,384	324,384	324,384	324,384
Gross Expenditure..... KShs.	144,198,934	134,198,934	136,513,693	136,513,693
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	250,000	250,000	250,000	250,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	250,000	250,000	250,000	250,000
Net Expenditure.. Sub-Head..... KShs.	143,698,934	133,698,934	136,013,693	136,013,693
1053005300 Gaborone				
Net Expenditure Head.....KShs	143,698,934	133,698,934	136,013,693	136,013,693
1053005500 Juba.				
1053005501 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,044,808	7,044,808	7,044,808	7,044,808
2110200 Basic Wages - Temporary Employees	19,912,850	19,912,850	20,510,241	20,510,241
2110300 Personal Allowance - Paid as Part of Salary	72,515,584	72,515,584	74,691,057	74,691,057
2110400 Personal Allowances paid as Reimbursements	11,163,303	11,163,303	11,498,213	11,498,213
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,586,364	1,586,364	1,633,960	1,633,960
2210100 Utilities Supplies and Services	6,489,416	6,489,416	6,489,416	6,489,416
2210200 Communication, Supplies and Services	2,840,410	2,840,410	2,840,410	2,840,410
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,379	600,379	600,379	600,379
2210400 Foreign Travel and Subsistence, and other transportation costs	3,394,091	3,394,091	3,394,091	3,394,091
2210500 Printing , Advertising and Information Supplies and Services	113,962	113,962	113,962	113,962

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	88,192,350	88,192,350	88,192,350	88,192,350
2210800 Hospitality Supplies and Services	2,480,802	2,480,802	2,480,802	2,480,802
2210900 Insurance Costs	244,655	244,655	244,655	244,655
2211000 Specialised Materials and Supplies	292,042	292,042	292,042	292,042
2211100 Office and General Supplies and Services	416,928	416,928	416,928	416,928
2211200 Fuel Oil and Lubricants	1,345,546	1,345,546	1,345,546	1,345,546
2211300 Other Operating Expenses	4,236,130	4,236,130	4,236,130	4,236,130
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	705,640	705,640	705,640	705,640
2220200 Routine Maintenance - Other Assets	1,071,092	1,071,092	1,071,092	1,071,092
2640100 Scholarships and other Educational Benefits	3,686,211	3,686,211	3,686,211	3,686,211
3110900 Purchase of Household Furniture and Institutional Equipment	1,130,813	1,130,813	1,130,813	1,130,813
3111000 Purchase of Office Furniture and General Equipment	3,828,000	3,828,000	3,828,000	3,828,000
Gross Expenditure..... KShs.	233,291,376	233,291,376	236,446,746	236,446,746
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,626,718	1,626,718	1,626,718	1,626,718
Net Expenditure.. Sub-Head..... KShs.	231,664,658	231,664,658	234,820,028	234,820,028
1053005500 Juba				
Net Expenditure Head.....KShs	231,664,658	231,664,658	234,820,028	234,820,028
1053005600 Doha.				
1053005601 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,856,508	7,856,508	7,856,508	7,856,508
2110200 Basic Wages - Temporary Employees	40,723,040	40,723,040	41,944,736	41,944,736
2110300 Personal Allowance - Paid as Part of Salary	85,841,649	90,841,649	92,416,904	93,416,904
2110400 Personal Allowances paid as Reimbursements	4,448,163	4,448,163	4,581,619	4,581,619
2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,791,971	4,791,971	4,935,735	4,935,735
2210100 Utilities Supplies and Services	5,483,613	5,483,613	5,483,613	5,483,613

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,936,489	2,936,489	2,936,489	2,936,489
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,055,763	1,055,763	1,055,763	1,055,763
2210400 Foreign Travel and Subsistence, and other transportation costs	3,661,744	3,661,744	3,661,744	3,661,744
2210500 Printing , Advertising and Information Supplies and Services	118,753	118,753	118,753	118,753
2210600 Rentals of Produced Assets	36,952,893	36,952,893	36,952,893	36,952,893
2210800 Hospitality Supplies and Services	4,215,379	4,215,379	4,215,379	4,215,379
2210900 Insurance Costs	195,823	195,823	195,823	195,823
2211000 Specialised Materials and Supplies	398,144	398,144	398,144	398,144
2211100 Office and General Supplies and Services	307,088	307,088	307,088	307,088
2211200 Fuel Oil and Lubricants	1,228,339	1,228,339	1,228,339	1,228,339
2211300 Other Operating Expenses	2,120,053	2,120,053	2,120,053	2,120,053
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	778,687	778,687	778,687	778,687
2220200 Routine Maintenance - Other Assets	1,259,330	1,259,330	1,259,330	1,259,330
2640100 Scholarships and other Educational Benefits	18,665,033	18,665,033	18,665,033	18,665,033
3110900 Purchase of Household Furniture and Institutional Equipment	351,789	351,789	351,789	351,789
Gross Expenditure..... KShs.	223,390,251	228,390,251	231,464,422	232,464,422
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.	221,390,251	226,390,251	229,464,422	230,464,422
1053005600 Doha				
Net Expenditure Head.....KShs	221,390,251	226,390,251	229,464,422	230,464,422
1053005700 Muscat.				
1053005701 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,362,912	6,362,912	6,362,912	6,362,912
2110200 Basic Wages - Temporary Employees	19,011,260	19,011,260	19,581,603	19,581,603
2110300 Personal Allowance - Paid as Part of Salary	74,848,259	79,848,259	79,848,259	79,848,259

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	1,851,250	1,851,250	1,906,798	1,906,798
2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,458,139	2,958,139	3,046,888	3,046,888
2210100 Utilities Supplies and Services	2,910,831	2,910,831	2,910,831	2,910,831
2210200 Communication, Supplies and Services	1,920,174	1,920,174	1,920,174	1,920,174
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,217,703	1,217,703	1,217,703	1,217,703
2210400 Foreign Travel and Subsistence, and other transportation costs	5,855,234	5,855,234	5,855,234	5,855,234
2210500 Printing , Advertising and Information Supplies and Services	320,864	320,864	320,864	320,864
2210600 Rentals of Produced Assets	31,692,069	31,692,069	31,692,069	31,692,069
2210800 Hospitality Supplies and Services	2,426,539	2,426,539	2,426,539	2,426,539
2210900 Insurance Costs	406,350	406,350	406,350	406,350
2211100 Office and General Supplies and Services	952,568	952,568	952,568	952,568
2211200 Fuel Oil and Lubricants	601,621	601,621	601,621	601,621
2211300 Other Operating Expenses	2,611,384	2,611,384	2,611,384	2,611,384
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	701,891	701,891	701,891	701,891
2220200 Routine Maintenance - Other Assets	4,250,000	4,250,000	4,250,000	4,250,000
2640100 Scholarships and other Educational Benefits	5,077,012	5,077,012	5,077,012	5,077,012
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	800,000	800,000	800,000	800,000
3111000 Purchase of Office Furniture and General Equipment	400,000	400,000	400,000	400,000
Gross Expenditure..... KShs.	178,676,060	172,176,060	172,890,700	172,890,700
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	177,676,060	171,176,060	171,890,700	171,890,700
1053005700 Muscat				
Net Expenditure Head.....KShs	177,676,060	171,176,060	171,890,700	171,890,700
1053005800 Ankara.				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1053005801 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,344,060	7,344,060	7,344,060	7,344,060
2110200 Basic Wages - Temporary Employees	25,906,710	25,906,710	26,683,916	26,683,916
2110300 Personal Allowance - Paid as Part of Salary	88,806,580	88,806,580	91,470,783	91,470,783
2110400 Personal Allowances paid as Reimbursements	9,725,000	9,725,000	10,016,760	10,016,760
2120100 Employer Contributions to Compulsory National Social Security Schemes	4,115,152	4,115,152	4,238,612	4,238,612
2120200 Employer Contributions to Compulsory Health Insurance Schemes	5,937,111	5,937,111	6,115,229	6,115,229
2210100 Utilities Supplies and Services	6,900,124	6,900,124	6,900,124	6,900,124
2210200 Communication, Supplies and Services	2,317,177	2,317,177	2,317,177	2,317,177
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,476,578	1,476,578	1,476,578	1,476,578
2210400 Foreign Travel and Subsistence, and other transportation costs	9,215,714	9,215,714	9,215,714	9,215,714
2210500 Printing , Advertising and Information Supplies and Services	278,667	278,667	278,667	278,667
2210600 Rentals of Produced Assets	46,586,531	46,586,531	46,586,531	46,586,531
2210800 Hospitality Supplies and Services	1,889,628	1,889,628	1,889,628	1,889,628
2210900 Insurance Costs	997,860	997,860	997,860	997,860
2211000 Specialised Materials and Supplies	314,924	314,924	314,924	314,924
2211100 Office and General Supplies and Services	1,621,065	1,621,065	1,621,065	1,621,065
2211200 Fuel Oil and Lubricants	1,365,678	1,365,678	1,365,678	1,365,678
2211300 Other Operating Expenses	4,968,807	4,968,807	4,968,807	4,968,807
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	705,640	705,640	705,640	705,640
2220200 Routine Maintenance - Other Assets	806,677	806,677	806,677	806,677
2640100 Scholarships and other Educational Benefits	9,773,700	9,773,700	9,773,700	9,773,700
3110900 Purchase of Household Furniture and Institutional Equipment	401,306	401,306	401,306	401,306
3111000 Purchase of Office Furniture and General Equipment	250,000	250,000	250,000	250,000
Gross Expenditure..... KShs.	231,704,689	231,704,689	235,739,436	235,739,436
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	800,000	800,000	800,000	800,000

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	230,904,689	230,904,689	234,939,436	234,939,436
1053005800 Ankara				
Net Expenditure Head.....KShs	230,904,689	230,904,689	234,939,436	234,939,436
1053006400 Dubai Consulate.				
1053006401 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,211,264	6,211,264	6,211,264	6,211,264
2110200 Basic Wages - Temporary Employees	37,015,152	37,015,152	36,065,612	38,125,612
2110300 Personal Allowance - Paid as Part of Salary	88,300,460	88,300,460	90,949,479	90,949,479
2110400 Personal Allowances paid as Reimbursements	2,220,910	2,220,910	2,287,548	2,287,548
2120100 Employer Contributions to Compulsory National Social Security Schemes	10,065,539	10,065,539	10,367,510	10,367,510
2210100 Utilities Supplies and Services	9,532,394	9,532,394	9,532,394	9,532,394
2210200 Communication, Supplies and Services	2,250,638	2,250,638	2,250,638	2,250,638
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	847,749	847,749	847,749	847,749
2210400 Foreign Travel and Subsistence, and other transportation costs	2,115,721	2,115,721	2,115,721	2,115,721
2210500 Printing , Advertising and Information Supplies and Services	290,144	290,144	290,144	290,144
2210600 Rentals of Produced Assets	54,500,362	48,000,362	48,000,362	48,000,362
2210800 Hospitality Supplies and Services	1,860,922	1,860,922	1,860,922	1,860,922
2210900 Insurance Costs	685,035	685,035	685,035	685,035
2211000 Specialised Materials and Supplies	409,194	409,194	409,194	409,194
2211100 Office and General Supplies and Services	503,789	503,789	503,789	503,789
2211200 Fuel Oil and Lubricants	1,407,066	1,407,066	1,407,066	1,407,066
2211300 Other Operating Expenses	808,624	808,624	808,624	808,624
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	601,408	601,408	601,408	601,408
2220200 Routine Maintenance - Other Assets	431,833	431,833	431,833	431,833
2640100 Scholarships and other Educational Benefits	13,722,020	13,722,020	13,722,020	13,722,020
3110900 Purchase of Household Furniture and Institutional Equipment	186,876	186,876	186,876	186,876

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	713,534	713,534	713,534	713,534
Gross Expenditure..... KShs.	234,680,634	228,180,634	230,248,722	232,308,722
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	8,000,000	1,500,000	1,500,000	1,500,000
Net Expenditure.. Sub-Head..... KShs.	226,680,634	226,680,634	228,748,722	230,808,722
1053006400 Dubai Consulate				
Net Expenditure Head.....KShs	226,680,634	226,680,634	228,748,722	230,808,722
1053006500 Hargeissa Liaison Office.				
1053006501 Hargeissa Liaison Office Headquarters				
2110100 Basic Salaries - Permanent Employees	1,000,000	1,000,000	1,000,000	1,000,000
2110200 Basic Wages - Temporary Employees	3,997,051	7,997,051	8,236,968	8,236,968
2110300 Personal Allowance - Paid as Part of Salary	54,517,433	49,517,433	51,002,961	51,002,961
2110400 Personal Allowances paid as Reimbursements	3,283,182	4,283,182	4,411,687	4,411,687
2210100 Utilities Supplies and Services	1,907,106	1,907,106	1,907,106	1,907,106
2210200 Communication, Supplies and Services	4,840,905	3,340,905	3,340,905	3,340,905
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,040,000	5,040,000	5,040,000	5,040,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,001	2,500,001	2,500,001	2,500,001
2210500 Printing , Advertising and Information Supplies and Services	382,591	382,591	382,591	382,591
2210600 Rentals of Produced Assets	15,342,000	15,300,000	15,300,000	15,300,000
2210800 Hospitality Supplies and Services	2,400,000	2,000,000	2,000,000	2,000,000
2210900 Insurance Costs	1,290,000	300,000	300,000	300,000
2211000 Specialised Materials and Supplies	600,000	600,000	600,000	600,000
2211100 Office and General Supplies and Services	3,493,973	4,993,973	4,993,973	4,993,973
2211200 Fuel Oil and Lubricants	787,870	787,870	787,870	787,870
2211300 Other Operating Expenses	4,000,000	4,000,000	4,000,000	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	604,232	604,232	604,232	604,232

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	262,539	262,539	262,539	262,539
2640100 Scholarships and other Educational Benefits	13,500,000	13,500,000	13,500,000	13,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	2,100,000	2,500,000	2,500,000	2,500,000
3111000 Purchase of Office Furniture and General Equipment	2,210,000	3,200,000	3,200,000	3,200,000
Gross Expenditure..... KShs.	124,058,883	124,016,883	125,870,833	125,870,833
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	42,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	124,016,883	124,016,883	125,870,833	125,870,833
1053006500 Hargeissa Liaison Office				
Net Expenditure Head.....KShs	124,016,883	124,016,883	125,870,833	125,870,833
1053006600 Kismayu Liaison Office.				
1053006601 Kismayu Liaison Office Headquarters				
2110200 Basic Wages - Temporary Employees	1,676,968	3,676,968	3,787,282	3,787,282
2110300 Personal Allowance - Paid as Part of Salary	3,117,910	3,117,910	3,211,452	3,211,452
2110400 Personal Allowances paid as Reimbursements	1,783,181	1,783,181	1,836,686	1,836,686
2210100 Utilities Supplies and Services	1,907,106	1,907,106	1,907,106	1,907,106
2210200 Communication, Supplies and Services	965,423	965,423	965,423	965,423
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,316	500,316	500,316	500,316
2210400 Foreign Travel and Subsistence, and other transportation costs	3,092,511	24,392,511	24,392,511	24,392,511
2210500 Printing , Advertising and Information Supplies and Services	155,070	155,070	155,070	155,070
2210600 Rentals of Produced Assets	23,336,320	30,952,294	30,952,294	30,952,294
2210800 Hospitality Supplies and Services	25,000,000	-	-	-
2210900 Insurance Costs	391,450	391,450	391,450	391,450
2211000 Specialised Materials and Supplies	313,702	313,702	313,702	313,702
2211100 Office and General Supplies and Services	249,624	249,624	249,624	249,624
2211200 Fuel Oil and Lubricants	563,873	563,873	563,873	563,873

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	25,718,608	718,608	718,608	718,608
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,904	75,904	75,904	75,904
2220200 Routine Maintenance - Other Assets	72,429	72,429	72,429	72,429
3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	186,876	186,876	186,876	186,876
3111000 Purchase of Office Furniture and General Equipment	168,712	168,712	168,712	168,712
Gross Expenditure..... KShs.	92,275,983	70,191,957	70,449,318	70,449,318
Net Expenditure.. Sub-Head..... KShs.	92,275,983	70,191,957	70,449,318	70,449,318
1053006600 Kismayu Liaison Office				
Net Expenditure Head.....KShs	92,275,983	70,191,957	70,449,318	70,449,318
1053006900 Rabat.				
1053006901 Headquarters - Rabat				
2110100 Basic Salaries - Permanent Employees	5,229,792	5,229,792	5,229,792	5,229,792
2110200 Basic Wages - Temporary Employees	25,244,199	17,162,121	17,162,121	17,162,121
2110300 Personal Allowance - Paid as Part of Salary	24,586,738	22,586,738	22,586,738	22,586,738
2110400 Personal Allowances paid as Reimbursements	3,298,454	2,298,454	5,298,454	5,298,454
2210100 Utilities Supplies and Services	2,825,906	2,825,906	5,825,906	5,825,906
2210200 Communication, Supplies and Services	1,532,247	1,332,247	2,332,247	2,332,247
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,191,148	1,191,148	1,191,148	1,191,148
2210400 Foreign Travel and Subsistence, and other transportation costs	2,092,295	2,092,295	2,092,295	2,092,295
2210500 Printing , Advertising and Information Supplies and Services	197,117	197,117	197,117	197,117
2210600 Rentals of Produced Assets	39,465,996	22,850,022	26,850,022	26,850,022
2210800 Hospitality Supplies and Services	25,464,929	464,929	464,929	464,929
2210900 Insurance Costs	678,447	678,447	678,447	678,447
2211000 Specialised Materials and Supplies	421,605	421,605	421,605	421,605
2211100 Office and General Supplies and Services	387,648	387,648	387,648	387,648

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	938,088	938,088	938,088	938,088
2211300 Other Operating Expenses	26,026,143	1,026,143	1,026,143	1,026,143
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	932,818	932,818	932,818	932,818
2640100 Scholarships and other Educational Benefits	-	7,000,000	7,000,000	7,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,187,383	1,187,383	2,187,383	2,187,383
3111000 Purchase of Office Furniture and General Equipment	299,001	299,001	299,001	299,001
Gross Expenditure..... KShs.	168,999,954	91,101,902	103,101,902	103,101,902
Net Expenditure.. Sub-Head..... KShs.	168,999,954	91,101,902	103,101,902	103,101,902
1053006900 Rabat				
Net Expenditure Head.....KShs	168,999,954	91,101,902	103,101,902	103,101,902
1053007000 Algiers.				
1053007001 Headquarters - Algiers				
2110100 Basic Salaries - Permanent Employees	5,170,064	5,170,064	5,170,064	5,170,064
2110200 Basic Wages - Temporary Employees	11,862,993	11,862,993	12,218,888	12,218,888
2110300 Personal Allowance - Paid as Part of Salary	56,561,675	56,561,675	58,258,530	58,258,530
2110400 Personal Allowances paid as Reimbursements	2,857,570	2,857,570	2,943,308	2,943,308
2210100 Utilities Supplies and Services	4,806,995	4,806,995	4,806,995	4,806,995
2210200 Communication, Supplies and Services	2,570,735	2,570,735	2,570,735	2,570,735
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	799,864	799,864	799,864	799,864
2210400 Foreign Travel and Subsistence, and other transportation costs	6,545,742	6,545,742	6,545,742	6,545,742
2210500 Printing , Advertising and Information Supplies and Services	174,709	174,709	174,709	174,709
2210600 Rentals of Produced Assets	33,715,807	33,715,807	33,715,807	33,715,807
2210800 Hospitality Supplies and Services	3,230,920	3,230,920	3,230,920	3,230,920
2210900 Insurance Costs	978,620	978,620	978,620	978,620
2211000 Specialised Materials and Supplies	281,070	281,070	281,070	281,070

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,420,429	2,420,429	2,420,429	2,420,429
2211200 Fuel Oil and Lubricants	1,302,835	1,302,835	1,302,835	1,302,835
2211300 Other Operating Expenses	1,430,744	1,430,744	1,430,744	1,430,744
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	948,848	948,848	948,848	948,848
2640100 Scholarships and other Educational Benefits	4,938,820	4,938,820	4,938,820	4,938,820
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,121,253	1,121,253	1,121,253	1,121,253
3111000 Purchase of Office Furniture and General Equipment	295,245	295,245	295,245	295,245
Gross Expenditure..... KShs.	149,014,938	142,014,938	144,153,426	144,153,426
Net Expenditure.. Sub-Head..... KShs.	149,014,938	142,014,938	144,153,426	144,153,426
1053007000 Algiers				
Net Expenditure Head.....KShs	149,014,938	142,014,938	144,153,426	144,153,426
1053008000 Luanda.				
1053008001 Headquarters - Luanda				
2110100 Basic Salaries - Permanent Employees	7,697,184	7,697,184	7,697,184	7,697,184
2110200 Basic Wages - Temporary Employees	16,923,960	16,923,960	17,431,684	17,431,684
2110300 Personal Allowance - Paid as Part of Salary	70,828,866	70,828,866	72,953,737	72,953,737
2110400 Personal Allowances paid as Reimbursements	13,854,242	13,854,242	14,269,879	14,269,879
2210100 Utilities Supplies and Services	6,455,300	6,455,300	6,455,300	6,455,300
2210200 Communication, Supplies and Services	4,115,764	4,115,764	4,115,764	4,115,764
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,457,730	3,457,730	3,457,730	3,457,730
2210400 Foreign Travel and Subsistence, and other transportation costs	6,794,610	6,794,610	6,794,610	6,794,610
2210500 Printing , Advertising and Information Supplies and Services	1,059,399	1,059,399	1,059,399	1,059,399
2210600 Rentals of Produced Assets	68,976,935	68,976,935	68,976,935	68,976,935
2210800 Hospitality Supplies and Services	2,756,822	2,756,822	2,756,822	2,756,822
2210900 Insurance Costs	240,609	240,609	240,609	240,609

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	140,535	140,535	140,535	140,535
2211100 Office and General Supplies and Services	2,315,553	2,315,553	2,315,553	2,315,553
2211200 Fuel Oil and Lubricants	2,657,854	2,657,854	2,657,854	2,657,854
2211300 Other Operating Expenses	3,473,805	3,473,805	3,473,805	3,473,805
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	948,848	948,848	948,848	948,848
2640100 Scholarships and other Educational Benefits	11,628,134	11,628,134	11,628,134	11,628,134
3110900 Purchase of Household Furniture and Institutional Equipment	747,502	747,502	747,502	747,502
3111000 Purchase of Office Furniture and General Equipment	1,584,389	1,584,389	1,584,389	1,584,389
Gross Expenditure..... KShs.	226,658,041	226,658,041	229,706,273	229,706,273
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	75,000	75,000	75,000	75,000
Net Expenditure.. Sub-Head..... KShs.	226,583,041	226,583,041	229,631,273	229,631,273
1053008000 Luanda				
Net Expenditure Head.....KShs	226,583,041	226,583,041	229,631,273	229,631,273
1053009000 UN Habitat.				
1053009001 Headquarters - UN Habitat				
2110100 Basic Salaries - Permanent Employees	8,758,168	23,758,168	23,758,168	23,758,168
2110200 Basic Wages - Temporary Employees	4,499,070	9,499,070	9,499,070	9,499,070
2110300 Personal Allowance - Paid as Part of Salary	21,653,641	26,353,641	26,353,641	26,353,641
2110400 Personal Allowances paid as Reimbursements	207,154	4,007,154	4,007,154	4,007,154
2120100 Employer Contributions to Compulsory National Social Security Schemes	86,364	1,586,364	1,586,364	1,586,364
2210100 Utilities Supplies and Services	3,031,382	5,631,382	5,631,382	5,631,382
2210200 Communication, Supplies and Services	2,689,092	2,689,092	2,689,092	2,689,092
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	910,106	910,106	910,106	910,106
2210400 Foreign Travel and Subsistence, and other transportation costs	6,243,897	6,943,897	6,943,897	6,943,897
2210500 Printing , Advertising and Information Supplies and Services	490,633	490,633	490,633	490,633

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	11,014,272	16,714,272	16,714,272	16,714,272
2210800 Hospitality Supplies and Services	3,202,225	3,202,225	3,202,225	3,202,225
2210900 Insurance Costs	895,725	195,725	195,725	195,725
2211000 Specialised Materials and Supplies	987,688	387,688	387,688	387,688
2211100 Office and General Supplies and Services	7,026,257	1,026,257	1,026,257	1,026,257
2211200 Fuel Oil and Lubricants	1,560,963	1,560,963	1,560,963	1,560,963
2211300 Other Operating Expenses	2,626,726	2,626,726	2,626,726	2,626,726
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,475,129	775,129	775,129	775,129
2220200 Routine Maintenance - Other Assets	2,350,438	2,350,438	2,350,438	2,350,438
2640100 Scholarships and other Educational Benefits	1,831,849	1,831,849	1,831,849	1,831,849
3110300 Refurbishment of Buildings	308,130	1,308,130	1,308,130	1,308,130
3111000 Purchase of Office Furniture and General Equipment	1,250,000	250,000	250,000	250,000
Gross Expenditure..... KShs.	84,098,909	114,098,909	114,098,909	114,098,909
Net Expenditure.. Sub-Head..... KShs.	84,098,909	114,098,909	114,098,909	114,098,909
1053009000 UN Habitat				
Net Expenditure Head.....KShs	84,098,909	114,098,909	114,098,909	114,098,909
1053009100 Havana.				
1053009101 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,573,316	6,573,316	6,573,316	6,573,316
2110200 Basic Wages - Temporary Employees	14,510,255	14,510,255	14,945,568	14,945,568
2110300 Personal Allowance - Paid as Part of Salary	91,168,455	91,168,455	93,903,514	93,903,514
2110400 Personal Allowances paid as Reimbursements	3,500,000	3,500,000	3,605,010	3,605,010
2120100 Employer Contributions to Compulsory National Social Security Schemes	7,948,341	7,948,341	8,186,796	8,186,796
2210100 Utilities Supplies and Services	2,204,325	2,104,325	2,104,325	2,104,325
2210200 Communication, Supplies and Services	2,880,018	2,880,018	2,880,018	2,880,018
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	830,844	830,844	830,844	830,844

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	4,621,654	3,621,654	3,621,654	3,621,654
2210500 Printing , Advertising and Information Supplies and Services	99,116	99,116	99,116	99,116
2210600 Rentals of Produced Assets	31,661,565	25,661,565	25,661,565	25,661,565
2210800 Hospitality Supplies and Services	1,430,689	1,414,689	1,414,689	1,414,689
2210900 Insurance Costs	1,853,245	1,353,245	1,353,245	1,353,245
2211000 Specialised Materials and Supplies	113,958	113,958	113,958	113,958
2211100 Office and General Supplies and Services	615,274	555,274	555,274	555,274
2211200 Fuel Oil and Lubricants	1,097,631	1,097,631	1,097,631	1,097,631
2211300 Other Operating Expenses	679,311	941,311	941,311	941,311
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	257,677	257,677	257,677	257,677
2220200 Routine Maintenance - Other Assets	340,858	288,858	288,858	288,858
2640100 Scholarships and other Educational Benefits	3,701,304	4,201,304	4,201,304	4,201,304
3110900 Purchase of Household Furniture and Institutional Equipment	466,000	466,000	466,000	466,000
3111000 Purchase of Office Furniture and General Equipment	296,112	296,112	296,112	296,112
Gross Expenditure..... KShs.	176,849,948	169,883,948	173,397,785	173,397,785
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	24,000	24,000	24,000	24,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,000	10,000	10,000	10,000
Net Expenditure.. Sub-Head..... KShs.	176,815,948	169,849,948	173,363,785	173,363,785
1053009100 Havana				
Net Expenditure Head.....KShs	176,815,948	169,849,948	173,363,785	173,363,785
1053009200 Economic and Commercial Diplomacy Directorate.				
1053009201 Economic and Commercial Diplomacy Directorate				
2210200 Communication, Supplies and Services	2,367,950	2,367,950	2,367,950	2,367,950
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,847,327	8,847,327	8,847,327	8,847,327
2210400 Foreign Travel and Subsistence, and other transportation costs	12,374,229	12,374,229	12,374,229	12,374,229

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,183,641	1,183,641	1,183,641	1,183,641
2210800 Hospitality Supplies and Services	4,539,688	4,539,688	4,539,688	4,539,688
2211100 Office and General Supplies and Services	7,188,011	7,188,011	7,188,011	7,188,011
2211300 Other Operating Expenses	11,814,159	11,814,159	11,814,159	11,814,159
3111000 Purchase of Office Furniture and General Equipment	1,544,060	1,544,060	1,544,060	1,544,060
Gross Expenditure..... KShs.	49,859,065	49,859,065	49,859,065	49,859,065
Net Expenditure.. Sub-Head..... KShs.	49,859,065	49,859,065	49,859,065	49,859,065
1053009200 Economic and Commercial Diplomacy Directorate				
Net Expenditure Head.....KShs	49,859,065	49,859,065	49,859,065	49,859,065
1053009400 Accra - Ghana.				
1053009401 Accra - Ghana				
2110100 Basic Salaries - Permanent Employees	6,210,028	6,210,028	6,210,028	6,210,028
2110200 Basic Wages - Temporary Employees	6,287,879	6,287,879	6,476,515	6,476,515
2110300 Personal Allowance - Paid as Part of Salary	67,042,738	67,042,738	69,054,020	69,054,020
2110400 Personal Allowances paid as Reimbursements	3,173,028	3,173,028	3,268,219	3,268,219
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,527,200	2,527,200	2,603,016	2,603,016
2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,500,000	4,500,000	4,635,000	4,635,000
2210100 Utilities Supplies and Services	2,499,992	2,499,992	2,499,992	2,499,992
2210200 Communication, Supplies and Services	1,023,281	1,023,281	1,023,281	1,023,281
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,749,863	1,749,863	1,749,863	1,749,863
2210400 Foreign Travel and Subsistence, and other transportation costs	1,718,047	1,718,047	1,718,047	1,718,047
2210500 Printing , Advertising and Information Supplies and Services	356,772	356,772	356,772	356,772
2210600 Rentals of Produced Assets	26,719,212	26,719,212	26,719,212	26,719,212
2210800 Hospitality Supplies and Services	1,890,557	890,557	890,557	890,557
2210900 Insurance Costs	1,663,657	1,663,657	1,663,657	1,663,657
2211000 Specialised Materials and Supplies	238,909	238,909	238,909	238,909

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,101,884	1,101,884	1,101,884	1,101,884
2211200 Fuel Oil and Lubricants	920,482	920,482	920,482	920,482
2211300 Other Operating Expenses	3,302,821	3,302,821	3,302,821	3,302,821
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	353,077	353,077	353,077	353,077
2220200 Routine Maintenance - Other Assets	455,986	455,986	455,986	455,986
2640100 Scholarships and other Educational Benefits	7,510,651	7,510,651	7,510,651	7,510,651
3110900 Purchase of Household Furniture and Institutional Equipment	3,467,188	3,467,188	3,467,188	3,467,188
3111000 Purchase of Office Furniture and General Equipment	994,133	994,133	994,133	994,133
Gross Expenditure..... KShs.	145,707,385	144,707,385	147,213,310	147,213,310
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	50,000	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	1,546,000
Net Expenditure.. Sub-Head..... KShs.	144,111,385	143,111,385	145,617,310	145,617,310
1053009400 Accra - Ghana				
Net Expenditure Head.....KShs	144,111,385	143,111,385	145,617,310	145,617,310
1053009500 Dakar - Senegal.				
1053009501 Dakar - Senegal				
2110100 Basic Salaries - Permanent Employees	6,088,552	6,088,552	6,088,552	6,088,552
2110200 Basic Wages - Temporary Employees	17,236,515	17,236,515	17,753,616	17,753,616
2110300 Personal Allowance - Paid as Part of Salary	55,977,116	55,977,116	57,656,435	57,656,435
2110400 Personal Allowances paid as Reimbursements	3,172,728	3,172,728	3,267,920	3,267,920
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,000,000	1,000,000	1,030,005	1,030,005
2210100 Utilities Supplies and Services	4,589,706	4,589,706	4,589,706	4,589,706
2210200 Communication, Supplies and Services	2,411,834	2,411,834	2,411,834	2,411,834
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,717,203	1,717,203	1,717,203	1,717,203
2210400 Foreign Travel and Subsistence, and other transportation costs	4,350,220	4,350,220	4,350,220	4,350,220

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	133,790	133,790	133,790	133,790
2210600 Rentals of Produced Assets	45,219,212	45,219,212	45,219,212	45,219,212
2210800 Hospitality Supplies and Services	2,952,262	2,952,262	2,952,262	2,952,262
2210900 Insurance Costs	3,040,026	3,040,026	3,040,026	3,040,026
2211000 Specialised Materials and Supplies	1,338,450	1,338,450	1,338,450	1,338,450
2211100 Office and General Supplies and Services	2,263,587	2,263,587	2,263,587	2,263,587
2211200 Fuel Oil and Lubricants	1,848,232	1,848,232	1,848,232	1,848,232
2211300 Other Operating Expenses	5,987,591	5,987,591	5,987,591	5,987,591
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	495,085	495,085	495,085	495,085
2220200 Routine Maintenance - Other Assets	318,548	318,548	318,548	318,548
2640100 Scholarships and other Educational Benefits	2,278,262	2,278,262	2,278,262	2,278,262
3110900 Purchase of Household Furniture and Institutional Equipment	4,816,297	4,816,297	4,816,297	4,816,297
3111000 Purchase of Office Furniture and General Equipment	375,000	375,000	375,000	375,000
Gross Expenditure..... KShs.	167,610,216	167,610,216	169,931,833	169,931,833
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	100,000	100,000	100,000	100,000
Net Expenditure.. Sub-Head..... KShs.	167,510,216	167,510,216	169,831,833	169,831,833
1053009500 Dakar - Senegal				
Net Expenditure Head.....KShs	167,510,216	167,510,216	169,831,833	169,831,833
1053009600 Guangzhou - China.				
1053009601 Guangzhou - China				
2110200 Basic Wages - Temporary Employees	2,172,417	2,172,417	2,237,595	2,237,595
2110300 Personal Allowance - Paid as Part of Salary	15,371,658	22,371,658	23,042,813	23,042,813
2110400 Personal Allowances paid as Reimbursements	1,064,500	1,064,500	1,096,445	1,096,445
2120200 Employer Contributions to Compulsory Health Insurance Schemes	505,577	505,577	520,749	520,749
2210100 Utilities Supplies and Services	3,718,562	3,718,562	3,718,562	6,718,562

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,541,895	1,541,895	1,541,895	4,541,895
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,045,639	1,045,639	1,045,639	4,045,639
2210400 Foreign Travel and Subsistence, and other transportation costs	3,533,197	3,533,197	3,533,197	7,533,197
2210500 Printing , Advertising and Information Supplies and Services	737,939	737,939	737,939	4,737,939
2210600 Rentals of Produced Assets	3,146,232	3,146,232	39,359,846	55,415,070
2210800 Hospitality Supplies and Services	27,331,131	2,331,131	2,331,131	5,331,131
2210900 Insurance Costs	1,848,130	1,848,130	1,848,130	4,848,130
2211000 Specialised Materials and Supplies	250,675	250,675	250,675	385,094
2211100 Office and General Supplies and Services	1,297,876	1,297,876	1,297,876	1,297,876
2211200 Fuel Oil and Lubricants	840,266	840,266	840,266	840,266
2211300 Other Operating Expenses	26,052,032	1,052,032	1,052,032	1,052,032
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,742	200,742	200,742	200,742
2220200 Routine Maintenance - Other Assets	224,856	224,856	224,856	224,856
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	2,473,251	2,473,251	2,473,251	2,473,251
3111000 Purchase of Office Furniture and General Equipment	765,157	765,157	765,157	765,157
Gross Expenditure..... KShs.	109,121,732	51,121,732	88,118,796	127,308,439
Net Expenditure.. Sub-Head..... KShs.	109,121,732	51,121,732	88,118,796	127,308,439
1053009600 Guangzhou - China				
Net Expenditure Head.....KShs	109,121,732	51,121,732	88,118,796	127,308,439
1053009700 Djibouti - Djibouti.				
1053009701 Djibouti - Djibouti				
2110100 Basic Salaries - Permanent Employees	6,417,676	6,417,676	6,417,676	6,417,676
2110200 Basic Wages - Temporary Employees	8,286,500	8,286,500	8,535,100	8,535,100
2110300 Personal Allowance - Paid as Part of Salary	60,346,154	60,346,154	62,156,544	62,156,544
2110400 Personal Allowances paid as Reimbursements	8,606,614	8,606,614	8,864,823	8,864,823

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2120200 Employer Contributions to Compulsory Health Insurance Schemes	401,879	401,879	413,941	413,941
2210100 Utilities Supplies and Services	2,598,658	2,598,658	2,598,658	2,598,658
2210200 Communication, Supplies and Services	2,228,691	2,228,691	2,228,691	2,228,691
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,736,230	1,736,230	1,736,230	1,736,230
2210400 Foreign Travel and Subsistence, and other transportation costs	4,881,206	4,881,206	4,881,206	4,881,206
2210500 Printing , Advertising and Information Supplies and Services	184,478	184,478	184,478	184,478
2210600 Rentals of Produced Assets	38,834,950	38,834,950	38,834,950	38,834,950
2210800 Hospitality Supplies and Services	1,418,784	1,418,784	1,418,784	1,418,784
2210900 Insurance Costs	960,642	960,642	960,642	960,642
2211000 Specialised Materials and Supplies	482,292	482,292	482,292	482,292
2211100 Office and General Supplies and Services	845,333	845,333	845,333	845,333
2211200 Fuel Oil and Lubricants	933,427	933,427	933,427	933,427
2211300 Other Operating Expenses	5,112,242	5,112,242	5,112,242	5,112,242
2220200 Routine Maintenance - Other Assets	956,669	956,669	956,669	956,669
2640100 Scholarships and other Educational Benefits	2,025,000	2,025,000	2,025,000	2,025,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,696,253	1,696,253	1,696,253	1,696,253
3111000 Purchase of Office Furniture and General Equipment	1,100,000	1,100,000	1,100,000	1,100,000
Gross Expenditure..... KShs.	150,053,678	150,053,678	152,382,939	152,382,939
Net Expenditure.. Sub-Head..... KShs.	150,053,678	150,053,678	152,382,939	152,382,939
1053009700 Djibouti - Djibouti				
Net Expenditure Head.....KShs	150,053,678	150,053,678	152,382,939	152,382,939
1053009800 Jakarta - Indonesia.				
1053009801 Jakarta - Indonesia				
2110100 Basic Salaries - Permanent Employees	1,406,272	1,406,272	1,406,272	1,406,272
2110200 Basic Wages - Temporary Employees	16,425,000	19,425,000	16,917,755	16,917,755
2110300 Personal Allowance - Paid as Part of Salary	56,405,009	59,405,009	59,405,009	59,405,009

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	3,500,000	3,500,000	3,605,010	3,605,010
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,100,000	1,100,000	1,133,005	1,133,005
2210100 Utilities Supplies and Services	5,254,598	5,254,598	5,254,598	5,254,598
2210200 Communication, Supplies and Services	2,930,000	2,930,000	2,930,000	2,930,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,440,000	4,440,000	4,440,000	4,440,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,237,038	4,237,038	4,237,038	4,237,038
2210500 Printing , Advertising and Information Supplies and Services	444,000	444,000	444,000	444,000
2210600 Rentals of Produced Assets	31,186,447	31,186,447	31,186,447	31,186,447
2210800 Hospitality Supplies and Services	1,533,621	1,533,621	1,533,621	1,533,621
2210900 Insurance Costs	235,000	235,000	235,000	235,000
2211000 Specialised Materials and Supplies	692,500	692,500	692,500	692,500
2211100 Office and General Supplies and Services	1,759,475	1,759,475	1,759,475	1,759,475
2211200 Fuel Oil and Lubricants	1,211,250	1,211,250	1,211,250	1,211,250
2211300 Other Operating Expenses	790,850	790,850	790,850	790,850
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	106,250	106,250	106,250	106,250
2220200 Routine Maintenance - Other Assets	7,329,824	7,329,824	7,329,824	7,329,824
2640100 Scholarships and other Educational Benefits	10,353,771	10,353,771	10,353,771	10,353,771
3110900 Purchase of Household Furniture and Institutional Equipment	3,180,000	3,180,000	3,180,000	3,180,000
3111000 Purchase of Office Furniture and General Equipment	3,700,000	3,700,000	3,700,000	3,700,000
Gross Expenditure..... KShs.	158,220,905	164,220,905	161,851,675	161,851,675
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	673,845	673,845	673,845	673,845
Net Expenditure.. Sub-Head..... KShs.	157,547,060	163,547,060	161,177,830	161,177,830
1053009800 Jakarta - Indonesia				
Net Expenditure Head.....KShs	157,547,060	163,547,060	161,177,830	161,177,830
1053009900 Maputo - Mozambique.				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1053009901 Maputo - Mozambique				
2110100 Basic Salaries - Permanent Employees	5,080,180	5,080,180	5,080,180	5,080,180
2110200 Basic Wages - Temporary Employees	11,545,638	11,545,638	11,892,012	11,892,012
2110300 Personal Allowance - Paid as Part of Salary	51,964,284	51,964,284	53,523,218	53,523,218
2110400 Personal Allowances paid as Reimbursements	2,776,137	2,776,137	2,859,432	2,859,432
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,305,541	1,305,541	1,344,712	1,344,712
2210100 Utilities Supplies and Services	2,513,937	2,513,937	2,513,937	2,513,937
2210200 Communication, Supplies and Services	2,394,369	2,394,369	2,394,369	2,394,369
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,241,688	1,241,688	1,241,688	1,241,688
2210400 Foreign Travel and Subsistence, and other transportation costs	2,344,521	2,344,521	2,344,521	2,344,521
2210500 Printing , Advertising and Information Supplies and Services	176,391	176,391	176,391	176,391
2210600 Rentals of Produced Assets	35,953,612	35,953,612	35,953,612	35,953,612
2210800 Hospitality Supplies and Services	3,005,610	3,005,610	3,005,610	3,005,610
2210900 Insurance Costs	1,395,691	1,395,691	1,395,691	1,395,691
2211000 Specialised Materials and Supplies	622,143	622,143	622,143	622,143
2211100 Office and General Supplies and Services	2,576,426	2,576,426	2,576,426	2,576,426
2211200 Fuel Oil and Lubricants	1,152,959	1,152,959	1,152,959	1,152,959
2211300 Other Operating Expenses	6,306,302	6,306,302	6,306,302	6,306,302
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	481,431	481,431	481,431	481,431
2220200 Routine Maintenance - Other Assets	2,279,345	2,279,345	2,279,345	2,279,345
2640100 Scholarships and other Educational Benefits	3,000,000	3,000,000	3,000,000	3,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	5,255,314	5,255,314	5,255,314	5,255,314
3111000 Purchase of Office Furniture and General Equipment	7,315,239	7,315,239	7,315,239	7,315,239
Gross Expenditure..... KShs.	150,686,758	150,686,758	152,714,532	152,714,532
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	673,845	673,845	673,845	673,845
Net Expenditure.. Sub-Head..... KShs.	150,012,913	150,012,913	152,040,687	152,040,687

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1053009900 Maputo - Mozambique				
Net Expenditure Head.....KShs	150,012,913	150,012,913	152,040,687	152,040,687
1053010000 Abidjan - Cote d'Ivoire.				
1053010001 Abidjan - Cote d'Ivoire				
2110100 Basic Salaries - Permanent Employees	-	5,000,000	5,000,000	5,000,000
2110200 Basic Wages - Temporary Employees	-	10,000,000	15,000,000	15,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	20,000,000	20,000,000	20,000,000
2210100 Utilities Supplies and Services	-	10,000,000	20,000,000	40,000,000
2210200 Communication, Supplies and Services	-	5,000,000	10,000,000	15,134,419
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,000,000	3,000,000	3,000,000
2210600 Rentals of Produced Assets	-	20,000,000	56,213,614	70,268,838
2210800 Hospitality Supplies and Services	-	2,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	-	75,000,000	131,213,614	170,403,257
Net Expenditure.. Sub-Head..... KShs.	-	75,000,000	131,213,614	170,403,257
1053010000 Abidjan - Cote d'Ivoire				
Net Expenditure Head.....KShs	-	75,000,000	131,213,614	170,403,257
1053010100 Mumbai - India.				
1053010101 Mumbai - India				
2110100 Basic Salaries - Permanent Employees	-	5,000,000	5,000,000	5,000,000
2210100 Utilities Supplies and Services	-	7,000,000	7,000,000	27,000,000
2210200 Communication, Supplies and Services	-	3,000,000	3,000,000	8,134,419
2210600 Rentals of Produced Assets	-	6,000,000	67,213,614	81,268,838
Gross Expenditure..... KShs.	-	21,000,000	82,213,614	121,403,257
Net Expenditure.. Sub-Head..... KShs.	-	21,000,000	82,213,614	121,403,257
1053010100 Mumbai - India				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	-	21,000,000	82,213,614	121,403,257
1053010200 Lagos - Nigeria.				
1053010201 Lagos - Nigeria				
2110200 Basic Wages - Temporary Employees	217,096	2,576,519	2,653,820	2,653,820
2110300 Personal Allowance - Paid as Part of Salary	8,403,056	12,125,711	12,489,487	12,489,487
2110400 Personal Allowances paid as Reimbursements	1,612,500	3,612,500	3,720,885	3,720,885
2120200 Employer Contributions to Compulsory Health Insurance Schemes	950,000	950,000	978,505	978,505
2210100 Utilities Supplies and Services	2,125,758	5,925,758	5,925,758	8,925,758
2210200 Communication, Supplies and Services	1,138,918	2,138,918	4,138,918	8,138,918
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	938,316	938,316	938,316	4,938,316
2210400 Foreign Travel and Subsistence, and other transportation costs	2,925,971	2,925,971	2,925,971	5,925,971
2210500 Printing , Advertising and Information Supplies and Services	111,695	111,695	111,695	3,111,695
2210600 Rentals of Produced Assets	2,629,916	2,629,916	2,629,916	2,629,916
2210800 Hospitality Supplies and Services	27,633,126	11,833,126	19,833,126	21,833,126
2210900 Insurance Costs	1,369,440	1,369,440	1,369,440	2,369,440
2211000 Specialised Materials and Supplies	366,797	366,797	366,797	1,501,216
2211100 Office and General Supplies and Services	237,122	237,122	237,122	237,122
2211200 Fuel Oil and Lubricants	569,663	569,663	569,663	569,663
2211300 Other Operating Expenses	27,134,374	2,134,374	2,134,374	2,134,374
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	301,280	301,280	301,280	301,280
2220200 Routine Maintenance - Other Assets	1,093,404	1,093,404	1,093,404	1,093,404
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	500,000	500,000
Gross Expenditure..... KShs.	87,258,432	52,340,510	62,918,477	84,052,896
Net Expenditure.. Sub-Head..... KShs.	87,258,432	52,340,510	62,918,477	84,052,896
1053010200 Lagos - Nigeria				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	87,258,432	52,340,510	62,918,477	84,052,896
1053010300 Cape Town - RSA.				
1053010301 Cape Town - RSA				
2110200 Basic Wages - Temporary Employees	-	5,000,000	10,000,000	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	5,000,000	10,000,000	10,000,000
2210100 Utilities Supplies and Services	-	4,000,000	7,000,000	27,000,000
2210200 Communication, Supplies and Services	-	3,000,000	16,000,000	21,134,419
2210600 Rentals of Produced Assets	-	7,000,000	68,213,614	82,268,838
Gross Expenditure..... KShs.	-	24,000,000	111,213,614	150,403,257
Net Expenditure.. Sub-Head..... KShs.	-	24,000,000	111,213,614	150,403,257
1053010300 Cape Town - RSA				
Net Expenditure Head.....KShs	-	24,000,000	111,213,614	150,403,257
1053010400 Shanghai - China.				
1053010401 Shanghai - China				
2110200 Basic Wages - Temporary Employees	-	5,000,000	10,000,000	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	5,000,000	10,000,000	10,000,000
2210100 Utilities Supplies and Services	-	2,000,000	5,000,000	25,000,000
2210200 Communication, Supplies and Services	-	1,000,000	2,000,000	7,134,419
2210600 Rentals of Produced Assets	-	5,000,000	66,213,614	80,268,838
Gross Expenditure..... KShs.	-	18,000,000	93,213,614	132,403,257
Net Expenditure.. Sub-Head..... KShs.	-	18,000,000	93,213,614	132,403,257
1053010400 Shanghai - China				
Net Expenditure Head.....KShs	-	18,000,000	93,213,614	132,403,257
1053010500 Goma - DRC.				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
10530101501 Goma - DRC				
2110200 Basic Wages - Temporary Employees	11,881,600	11,881,600	12,238,053	12,238,053
2110300 Personal Allowance - Paid as Part of Salary	46,546,648	46,546,648	47,943,053	47,943,053
2110400 Personal Allowances paid as Reimbursements	400,000	400,000	412,010	412,010
2120100 Employer Contributions to Compulsory National Social Security Schemes	400,000	400,000	412,005	412,005
2120200 Employer Contributions to Compulsory Health Insurance Schemes	200,000	200,000	206,005	206,005
2210100 Utilities Supplies and Services	4,344,000	4,344,000	4,344,000	4,344,000
2210200 Communication, Supplies and Services	3,732,247	3,732,247	3,732,247	3,732,247
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,115,180	4,115,180	4,115,180	4,115,180
2210400 Foreign Travel and Subsistence, and other transportation costs	2,471,900	2,471,900	2,471,900	2,471,900
2210500 Printing , Advertising and Information Supplies and Services	697,717	697,717	697,717	697,717
2210600 Rentals of Produced Assets	31,334,400	31,334,400	31,334,400	31,334,400
2210800 Hospitality Supplies and Services	2,568,000	2,568,000	2,568,000	2,568,000
2210900 Insurance Costs	678,447	678,447	678,447	678,447
2211000 Specialised Materials and Supplies	471,605	471,605	471,605	471,605
2211100 Office and General Supplies and Services	1,687,648	1,687,648	1,687,648	1,687,648
2211200 Fuel Oil and Lubricants	1,938,088	1,938,088	1,938,088	1,938,088
2211300 Other Operating Expenses	3,519,200	3,519,200	3,519,200	3,519,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	900,000	900,000	900,000
2220200 Routine Maintenance - Other Assets	100,000	100,000	100,000	100,000
2640100 Scholarships and other Educational Benefits	7,100,000	7,100,000	7,100,000	7,100,000
3110900 Purchase of Household Furniture and Institutional Equipment	2,352,624	2,352,624	2,352,624	2,352,624
3111000 Purchase of Office Furniture and General Equipment	501,475	501,475	501,475	501,475
Gross Expenditure..... KShs.	127,940,779	127,940,779	129,723,657	129,723,657
Net Expenditure.. Sub-Head..... KShs.	127,940,779	127,940,779	129,723,657	129,723,657
10530101500 Goma - DRC				
Net Expenditure Head.....KShs	127,940,779	127,940,779	129,723,657	129,723,657

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1053010600 Arusha - Tanzania.				
1053010601 Arusha - Tanzania				
2110100 Basic Salaries - Permanent Employees	1,406,272	1,406,272	1,406,272	1,406,272
2110200 Basic Wages - Temporary Employees	7,256,500	7,256,500	7,474,200	7,474,200
2110300 Personal Allowance - Paid as Part of Salary	52,192,449	52,192,449	53,758,228	53,758,228
2110400 Personal Allowances paid as Reimbursements	4,183,181	4,183,181	4,308,686	4,308,686
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,000,000	1,000,000	1,030,005	1,030,005
2210100 Utilities Supplies and Services	1,528,106	1,528,106	1,528,106	1,528,106
2210200 Communication, Supplies and Services	835,423	835,423	835,423	835,423
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,316	2,500,316	2,500,316	2,500,316
2210400 Foreign Travel and Subsistence, and other transportation costs	2,801,511	2,801,511	2,801,511	2,801,511
2210500 Printing , Advertising and Information Supplies and Services	195,070	195,070	195,070	195,070
2210600 Rentals of Produced Assets	30,334,064	30,334,064	30,334,064	30,334,064
2210800 Hospitality Supplies and Services	828,332	828,332	828,332	828,332
2210900 Insurance Costs	391,450	391,450	391,450	391,450
2211000 Specialised Materials and Supplies	243,702	243,702	243,702	243,702
2211100 Office and General Supplies and Services	1,334,395	1,334,395	1,334,395	1,334,395
2211200 Fuel Oil and Lubricants	533,873	533,873	533,873	533,873
2211300 Other Operating Expenses	1,124,103	1,124,103	1,124,103	1,124,103
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,904	75,904	75,904	75,904
2220200 Routine Maintenance - Other Assets	72,429	72,429	72,429	72,429
2640100 Scholarships and other Educational Benefits	3,665,174	3,665,174	3,665,174	3,665,174
3110900 Purchase of Household Furniture and Institutional Equipment	1,053,438	1,053,438	1,053,438	1,053,438
3111000 Purchase of Office Furniture and General Equipment	2,968,217	2,968,217	2,968,217	2,968,217
Gross Expenditure..... KShs.	116,523,909	116,523,909	118,462,898	118,462,898
Net Expenditure.. Sub-Head..... KShs.	116,523,909	116,523,909	118,462,898	118,462,898

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1053010600 Arusha - Tanzania				
Net Expenditure Head.....KShs	116,523,909	116,523,909	118,462,898	118,462,898
1053010700 Bern - Switzerland.				
1053010701 Bern - Switzerland				
2110200 Basic Wages - Temporary Employees	47,644,550	47,644,550	47,644,550	47,644,550
2110300 Personal Allowance - Paid as Part of Salary	101,661,106	101,661,106	104,710,944	104,710,944
2110400 Personal Allowances paid as Reimbursements	7,000,000	7,000,000	7,210,010	7,210,010
2120200 Employer Contributions to Compulsory Health Insurance Schemes	11,843,747	11,843,747	12,199,065	12,199,065
2210100 Utilities Supplies and Services	5,359,549	5,359,549	5,359,549	5,359,549
2210200 Communication, Supplies and Services	2,781,294	2,781,294	2,781,294	2,781,294
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,334,706	3,334,706	3,334,706	3,334,706
2210400 Foreign Travel and Subsistence, and other transportation costs	3,592,360	3,592,360	3,592,360	3,592,360
2210500 Printing , Advertising and Information Supplies and Services	1,531,728	1,531,728	1,531,728	1,531,728
2210600 Rentals of Produced Assets	45,952,200	45,952,200	45,952,200	45,952,200
2210800 Hospitality Supplies and Services	1,637,538	1,637,538	1,637,538	1,637,538
2210900 Insurance Costs	1,662,729	1,662,729	1,662,729	1,662,729
2211000 Specialised Materials and Supplies	1,662,731	1,662,731	1,662,731	1,662,731
2211100 Office and General Supplies and Services	3,317,746	3,317,746	3,317,746	3,317,746
2211200 Fuel Oil and Lubricants	705,402	705,402	705,402	705,402
2211300 Other Operating Expenses	2,569,675	2,569,675	2,569,675	2,569,675
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	503,858	503,858	503,858	503,858
2220200 Routine Maintenance - Other Assets	2,312,707	2,312,707	2,312,707	2,312,707
2640100 Scholarships and other Educational Benefits	15,500,000	15,500,000	15,500,000	15,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	2,600,000	2,600,000	2,600,000	2,600,000
3111000 Purchase of Office Furniture and General Equipment	2,577,825	2,577,825	2,577,825	2,577,825
Gross Expenditure..... KShs.	265,751,451	265,751,451	269,366,617	269,366,617

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	262,751,451	262,751,451	266,366,617	266,366,617
1053010700 Bern - Switzerland				
Net Expenditure Head.....KShs	262,751,451	262,751,451	266,366,617	266,366,617
1053010800 Directorate of Internation Conferences & Events.				
1053010801 Directorate of Internation Conferences & Events				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,258,621	1,258,621	1,258,621	1,258,621
2210400 Foreign Travel and Subsistence, and other transportation costs	2,826,613	2,826,613	2,826,613	2,826,613
2210800 Hospitality Supplies and Services	1,850,147	1,850,147	1,850,147	1,850,147
2211100 Office and General Supplies and Services	990,170	990,170	990,170	990,170
2211300 Other Operating Expenses	4,768,805	4,768,805	4,768,805	4,768,805
Gross Expenditure..... KShs.	11,694,356	11,694,356	11,694,356	11,694,356
Net Expenditure.. Sub-Head..... KShs.	11,694,356	11,694,356	11,694,356	11,694,356
1053010800 Directorate of Internation Conferences & Events				
Net Expenditure Head.....KShs	11,694,356	11,694,356	11,694,356	11,694,356
1053010900 Red Sea & Indian Ocean Ream.				
1053010901 Red Sea & Indian Ocean Ream				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	895,127	895,127	895,127	895,127
2210400 Foreign Travel and Subsistence, and other transportation costs	2,277,380	2,277,380	2,277,380	2,277,380
2210800 Hospitality Supplies and Services	1,279,429	1,279,429	1,279,429	1,279,429
2211100 Office and General Supplies and Services	1,068,130	1,068,130	1,068,130	1,068,130
2211300 Other Operating Expenses	2,002,676	2,002,676	2,002,676	2,002,676
Gross Expenditure..... KShs.	7,522,742	7,522,742	7,522,742	7,522,742
Net Expenditure.. Sub-Head..... KShs.	7,522,742	7,522,742	7,522,742	7,522,742

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1053010900 Red Sea & Indian Ocean Ream				
Net Expenditure Head.....KShs	7,522,742	7,522,742	7,522,742	7,522,742
1053011400 Asmara - Eritrea.				
1053011401 Asmara - Eritrea				
2110200 Basic Wages - Temporary Employees	-	5,000,000	10,000,000	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	7,000,000	12,000,000	12,000,000
2210100 Utilities Supplies and Services	-	5,000,000	5,000,000	25,000,000
2210200 Communication, Supplies and Services	-	2,000,000	2,000,000	7,134,419
2210600 Rentals of Produced Assets	-	7,000,000	54,213,614	80,268,838
Gross Expenditure..... KShs.	-	26,000,000	83,213,614	134,403,257
Net Expenditure.. Sub-Head..... KShs.	-	26,000,000	83,213,614	134,403,257
1053011400 Asmara - Eritrea				
Net Expenditure Head.....KShs	-	26,000,000	83,213,614	134,403,257
1053011600 Jeddah - Saudi Arabia.				
1053011601 Jeddah - Saudi Arabia				
2110200 Basic Wages - Temporary Employees	-	16,500,000	20,000,000	20,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	17,000,000	30,000,000	30,000,000
2210100 Utilities Supplies and Services	-	6,500,000	5,000,000	25,000,000
2210200 Communication, Supplies and Services	-	2,000,000	2,000,000	7,134,419
2210600 Rentals of Produced Assets	-	23,000,000	66,213,614	80,268,838
Gross Expenditure..... KShs.	-	65,000,000	123,213,614	162,403,257
Net Expenditure.. Sub-Head..... KShs.	-	65,000,000	123,213,614	162,403,257
1053011600 Jeddah - Saudi Arabia				
Net Expenditure Head.....KShs	-	65,000,000	123,213,614	162,403,257
1053011700 Bogota- Colombia.				

VOTE R1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1053011701 Bogota- Colombia				
2110200 Basic Wages - Temporary Employees	-	5,000,000	10,000,000	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	5,000,000	10,000,000	10,000,000
2210100 Utilities Supplies and Services	-	4,000,000	7,000,000	27,000,000
2210200 Communication, Supplies and Services	-	2,000,000	3,000,000	8,134,419
2210600 Rentals of Produced Assets	-	7,426,162	68,213,615	82,268,863
Gross Expenditure..... KShs.	-	23,426,162	98,213,615	137,403,282
Net Expenditure.. Sub-Head..... KShs.	-	23,426,162	98,213,615	137,403,282
1053011700 Bogota- Colombia				
Net Expenditure Head.....KShs	-	23,426,162	98,213,615	137,403,282
TOTAL NET EXPENDITURE FOR VOTE R1053 State Department for Foreign AffairsKShs.	21,835,130,189	20,557,347,602	21,468,500,000	22,295,000,000

VOTE R1054 State Department for Diaspora Affairs

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

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

(KShs 828,143,693)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1054000100 Headquarters Administrative Services	909,945,079	419,423,088	-	419,423,088	552,476,834	567,907,545
1054000200 Human Resource Management & Development	12,482,300	10,832,697	-	10,832,697	15,951,440	15,994,445
1054000300 Financial Management & Procurement Services	23,367,589	21,988,466	-	21,988,466	35,665,880	36,629,833
1054000400 Central Planning & Project Management Unit	15,085,172	28,939,094	-	28,939,094	47,598,475	49,964,766
1054000500 ICT & Records Management Unit	11,795,002	11,139,927	-	11,139,927	13,201,431	13,381,762
1054000600 Secretary Diaspora Affairs	101,214,865	-	-	-	-	-
1054000700 Consular Directorate	28,366,996	-	-	-	-	-
1054000800 Consular Liaison Office	35,200,992	44,643,748	-	44,643,748	58,778,728	59,410,694
1054000900 Cultural Diplomacy	28,832,237	-	-	-	-	-

VOTE R1054 State Department for Diaspora Affairs

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

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

(KShs 828,143,693)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1054001000 International Jobs	21,420,061	-	-	-	-	-
1054001100 Diaspora Welfare and Rights	-	253,247,788	-	253,247,788	494,249,705	523,256,341
1054001200 Diaspora Investments, Remittances and International Jobs	-	37,928,885	-	37,928,885	58,150,507	59,754,614
TOTAL FOR VOTE R1054 State Department for Diaspora Affairs	1,187,710,293	828,143,693	-	828,143,693	1,276,073,000	1,326,300,000

VOTE R1054 State Department for Diaspora Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1054000100 Headquarters Administrative Services.				
1054000101 Headquarters Administrative Services - Headquarters				
2110100 Basic Salaries - Permanent Employees	25,812,816	25,312,616	26,312,616	27,312,616
2110300 Personal Allowance - Paid as Part of Salary	49,958,599	179,958,599	185,253,097	190,600,430
2210100 Utilities Supplies and Services	3,900,000	5,400,000	5,400,000	5,400,000
2210200 Communication, Supplies and Services	6,718,510	4,000,000	8,000,000	8,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,081,811	4,046,491	8,392,983	11,592,983
2210400 Foreign Travel and Subsistence, and other transportation costs	394,434,499	26,537,885	53,933,768	54,501,400
2210500 Printing , Advertising and Information Supplies and Services	5,316,885	600,000	1,200,000	1,200,000
2210600 Rentals of Produced Assets	41,105,000	41,000,000	41,000,000	41,000,000
2210700 Training Expenses	9,531,532	6,344,807	18,689,613	18,689,613
2210800 Hospitality Supplies and Services	46,525,858	3,874,192	7,748,383	7,748,383
2211000 Specialised Materials and Supplies	796,366	796,365	796,365	796,365
2211100 Office and General Supplies and Services	2,690,741	2,097,089	2,796,118	3,610,197
2211200 Fuel Oil and Lubricants	5,507,352	3,507,350	7,014,700	7,014,700
2211300 Other Operating Expenses	58,375,405	44,725,406	45,268,366	46,682,445
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,942,605	2,534,788	5,069,575	5,069,575
2220200 Routine Maintenance - Other Assets	800,000	800,000	1,600,000	1,600,000
3110300 Refurbishment of Buildings	89,000,000	20,000,000	40,000,000	40,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	37,397,100	20,000,000	40,000,000	40,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,500,000	237,500	456,250	436,938
3111000 Purchase of Office Furniture and General Equipment	41,000,000	11,025,000	14,436,000	14,164,080
3111100 Purchase of Specialised Plant, Equipment and Machinery	61,550,000	16,625,000	39,109,000	42,487,820
Gross Expenditure..... KShs.	909,945,079	419,423,088	552,476,834	567,907,545
Net Expenditure.. Sub-Head..... KShs.	909,945,079	419,423,088	552,476,834	567,907,545
1054000100 Headquarters Administrative Services				

VOTE R1054 State Department for Diaspora Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	909,945,079	419,423,088	552,476,834	567,907,545
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	3,078,000
2110300 Personal Allowance - Paid as Part of Salary	2,411,752	2,411,752	2,453,505	2,496,510
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,168,163	935,364	1,870,728	1,870,728
2210400 Foreign Travel and Subsistence, and other transportation costs	2,155,662	1,077,832	2,155,662	2,155,662
2210700 Training Expenses	2,092,773	2,250,824	4,501,645	4,501,645
2210800 Hospitality Supplies and Services	1,360,000	680,000	1,360,000	1,360,000
2211100 Office and General Supplies and Services	215,950	398,925	531,900	531,900
Gross Expenditure..... KShs.	12,482,300	10,832,697	15,951,440	15,994,445
Net Expenditure.. Sub-Head..... KShs.	12,482,300	10,832,697	15,951,440	15,994,445
1054000200 Human Resource Management & Development				
Net Expenditure Head.....KShs	12,482,300	10,832,697	15,951,440	15,994,445
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	4,920,120
2110300 Personal Allowance - Paid as Part of Salary	3,105,751	3,105,751	3,150,503	3,196,598
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,361,525	3,346,500	6,893,790	7,100,604
2210400 Foreign Travel and Subsistence, and other transportation costs	4,603,573	2,501,787	5,153,681	5,308,291
2210500 Printing , Advertising and Information Supplies and Services	145,750	120,750	248,745	256,207
2210800 Hospitality Supplies and Services	3,200,200	1,600,100	3,296,206	3,395,092
2211100 Office and General Supplies and Services	497,602	1,346,404	1,939,061	2,087,233
2211300 Other Operating Expenses	3,629,517	3,933,553	8,103,117	8,346,211
3111000 Purchase of Office Furniture and General Equipment	646,900	485,175	666,307	686,296

VOTE R1054 State Department for Diaspora Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
3111100 Purchase of Specialised Plant, Equipment and Machinery	KShs. 1,256,651	KShs. 628,326	KShs. 1,294,350	KShs. 1,333,181
Gross Expenditure..... KShs.	23,367,589	21,988,466	35,665,880	36,629,833
Net Expenditure.. Sub-Head..... KShs.	23,367,589	21,988,466	35,665,880	36,629,833
1054000300 Financial Management & Procurement Services				
Net Expenditure Head.....KShs	23,367,589	21,988,466	35,665,880	36,629,833
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	4,306,080
2110300 Personal Allowance - Paid as Part of Salary	2,907,752	2,907,752	2,952,505	2,998,600
2210200 Communication, Supplies and Services	270,000	370,000	762,200	785,066
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,373,449	2,602,975	5,512,127	5,827,490
2210400 Foreign Travel and Subsistence, and other transportation costs	2,605,679	4,302,840	9,643,848	10,713,163
2210500 Printing , Advertising and Information Supplies and Services	385,062	455,122	937,553	965,679
2210800 Hospitality Supplies and Services	1,431,000	4,215,500	8,683,930	8,944,448
2211100 Office and General Supplies and Services	1,663,250	1,444,875	2,044,295	2,165,624
2211300 Other Operating Expenses	142,900	1,071,450	2,207,187	2,273,403
3110900 Purchase of Household Furniture and Institutional Equipment	-	312,500	643,750	663,063
3111000 Purchase of Office Furniture and General Equipment	-	6,600,000	9,064,000	9,335,920
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	350,000	841,000	986,230
Gross Expenditure..... KShs.	15,085,172	28,939,094	47,598,475	49,964,766
Net Expenditure.. Sub-Head..... KShs.	15,085,172	28,939,094	47,598,475	49,964,766
1054000400 Central Planning & Project Management Unit				
Net Expenditure Head.....KShs	15,085,172	28,939,094	47,598,475	49,964,766
1054000500 ICT & Records Management Unit.				
1054000501 ICT & Records Management Unit - Headquarters				

VOTE R1054 State Department for Diaspora Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	5,354,400	5,354,400	5,354,400	5,354,400
2110300 Personal Allowance - Paid as Part of Salary	3,327,752	3,327,752	3,372,505	3,418,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	478,400	383,450	789,907	813,604
2210400 Foreign Travel and Subsistence, and other transportation costs	1,178,100	589,050	1,213,443	1,249,846
2210800 Hospitality Supplies and Services	370,500	185,250	381,615	393,064
2211100 Office and General Supplies and Services	421,350	857,025	1,176,981	1,212,290
2211300 Other Operating Expenses	664,500	443,000	912,580	939,958
Gross Expenditure..... KShs.	11,795,002	11,139,927	13,201,431	13,381,762
Net Expenditure.. Sub-Head..... KShs.	11,795,002	11,139,927	13,201,431	13,381,762
1054000500 ICT & Records Management Unit				
Net Expenditure Head.....KShs	11,795,002	11,139,927	13,201,431	13,381,762
1054000600 Secretary Diaspora Affairs.				
1054000601 Secretary Diaspora Affairs - Headquarters				
2110100 Basic Salaries - Permanent Employees	7,095,480	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	13,933,026	-	-	-
2210200 Communication, Supplies and Services	763,958	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,965,430	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	41,277,911	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,667,789	-	-	-
2210800 Hospitality Supplies and Services	14,412,446	-	-	-
2211000 Specialised Materials and Supplies	45,927	-	-	-
2211100 Office and General Supplies and Services	2,930,799	-	-	-
2211300 Other Operating Expenses	7,122,099	-	-	-
Gross Expenditure..... KShs.	101,214,865	-	-	-
Net Expenditure.. Sub-Head..... KShs.	101,214,865	-	-	-
1054000600 Secretary Diaspora Affairs				

VOTE R1054 State Department for Diaspora Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	101,214,865	-	-	-
1054000700 Consular Directorate.				
1054000701 Consular Directorate - Headquarters				
2110100 Basic Salaries - Permanent Employees	3,515,520	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,955,487	-	-	-
2210200 Communication, Supplies and Services	113,975	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	970,819	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	17,824,211	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	218,100	-	-	-
2210800 Hospitality Supplies and Services	1,310,038	-	-	-
2211000 Specialised Materials and Supplies	548,629	-	-	-
2211100 Office and General Supplies and Services	909,412	-	-	-
2211300 Other Operating Expenses	805	-	-	-
Gross Expenditure..... KShs.	28,366,996	-	-	-
Net Expenditure.. Sub-Head..... KShs.	28,366,996	-	-	-
1054000700 Consular Directorate				
Net Expenditure Head.....KShs	28,366,996	-	-	-
1054000800 Consular Liaison Office.				
1054000801 Diaspora Liason Services				
2110100 Basic Salaries - Permanent Employees	1,842,120	7,613,487	8,430,881	8,000,000
2110300 Personal Allowance - Paid as Part of Salary	2,037,487	7,443,487	8,486,791	8,768,200
2110400 Personal Allowances paid as Reimbursements	11,785,923	11,785,923	11,785,923	11,785,923
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,527,201	2,527,201	2,527,201	2,527,201
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,500,000	2,500,000	2,500,000	2,500,000
2210200 Communication, Supplies and Services	-	163,975	337,788	347,921

VOTE R1054 State Department for Diaspora Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,080,062	777,297	1,601,231	1,649,268
2210400 Foreign Travel and Subsistence, and other transportation costs	7,325,855	8,912,106	18,358,939	18,909,706
2210500 Printing , Advertising and Information Supplies and Services	-	268,100	552,286	568,855
2210800 Hospitality Supplies and Services	1,492,038	655,020	1,349,339	1,389,819
2211000 Specialised Materials and Supplies	-	548,629	565,088	582,041
2211100 Office and General Supplies and Services	609,500	1,064,120	1,491,392	1,566,134
2211300 Other Operating Expenses	806	384,403	791,869	815,626
Gross Expenditure..... KShs.	35,200,992	44,643,748	58,778,728	59,410,694
Net Expenditure.. Sub-Head..... KShs.	35,200,992	44,643,748	58,778,728	59,410,694
1054000800 Consular Liaison Office				
Net Expenditure Head.....KShs	35,200,992	44,643,748	58,778,728	59,410,694
1054000900 Cultural Diplomacy.				
1054000901 Cultural Diplomacy - Headquarters				
2110100 Basic Salaries - Permanent Employees	5,103,120	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	3,303,487	-	-	-
2210200 Communication, Supplies and Services	993,413	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,141,271	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	6,229,329	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,689,775	-	-	-
2210800 Hospitality Supplies and Services	3,984,028	-	-	-
2211100 Office and General Supplies and Services	1,549,554	-	-	-
2211300 Other Operating Expenses	838,260	-	-	-
Gross Expenditure..... KShs.	28,832,237	-	-	-
Net Expenditure.. Sub-Head..... KShs.	28,832,237	-	-	-
1054000900 Cultural Diplomacy				
Net Expenditure Head.....KShs	28,832,237	-	-	-

VOTE R1054 State Department for Diaspora Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1054001000 International Jobs.				
1054001001 International Jobs - Headquarters				
2110100 Basic Salaries - Permanent Employees	6,254,640	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	3,963,487	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,934,003	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	6,655,012	-	-	-
2210800 Hospitality Supplies and Services	2,188,737	-	-	-
2211100 Office and General Supplies and Services	424,182	-	-	-
Gross Expenditure..... KShs.	21,420,061	-	-	-
Net Expenditure.. Sub-Head..... KShs.	21,420,061	-	-	-
1054001000 International Jobs				
Net Expenditure Head.....KShs	21,420,061	-	-	-
1054001100 Diaspora Welfare and Rights.				
1054001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	5,573,394	6,122,971	8,830,537
2110300 Personal Allowance - Paid as Part of Salary	-	18,486,513	18,819,119	19,143,195
2210200 Communication, Supplies and Services	-	1,027,934	2,117,543	2,181,069
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,519,358	7,669,876	8,319,972
2210400 Foreign Travel and Subsistence, and other transportation costs	-	169,362,920	353,894,599	375,319,244
2210500 Printing , Advertising and Information Supplies and Services	-	1,735,890	3,725,932	3,987,710
2210800 Hospitality Supplies and Services	-	19,311,242	39,094,168	39,579,983
2211000 Specialised Materials and Supplies	-	545,927	562,304	579,174
2211100 Office and General Supplies and Services	-	1,410,298	2,146,840	2,421,245
2211300 Other Operating Expenses	-	8,667,812	17,855,693	18,391,364
3110900 Purchase of Household Furniture and Institutional Equipment	-	200,000	412,000	500,000

VOTE R1054 State Department for Diaspora Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	12,556,500	17,322,660	18,761,668
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,850,000	24,506,000	25,241,180
Gross Expenditure..... KShs.	-	253,247,788	494,249,705	523,256,341
Net Expenditure.. Sub-Head..... KShs.	-	253,247,788	494,249,705	523,256,341
1054001100 Diaspora Welfare and Rights				
Net Expenditure Head.....KShs	-	253,247,788	494,249,705	523,256,341
1054001200 Diaspora Investments, Remittances and International Jobs.				
1054001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	9,750,100	9,750,100	9,750,100
2110300 Personal Allowance - Paid as Part of Salary	-	8,637,073	8,723,683	8,812,890
2210200 Communication, Supplies and Services	-	1,243,414	2,561,431	2,638,274
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,637,483	11,613,213	11,961,610
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,942,172	12,240,874	12,608,100
2210500 Printing , Advertising and Information Supplies and Services	-	1,039,777	2,183,939	2,289,657
2210800 Hospitality Supplies and Services	-	3,086,360	6,357,900	6,548,637
2211100 Office and General Supplies and Services	-	785,606	898,899	1,045,867
2211300 Other Operating Expenses	-	1,806,900	3,820,468	4,099,479
Gross Expenditure..... KShs.	-	37,928,885	58,150,507	59,754,614
Net Expenditure.. Sub-Head..... KShs.	-	37,928,885	58,150,507	59,754,614
1054001200 Diaspora Investments, Remittances and International Jobs				
Net Expenditure Head.....KShs	-	37,928,885	58,150,507	59,754,614
TOTAL NET EXPENDITURE FOR VOTE R1054 State Department for Diaspora AffairsKShs.	1,187,710,293	828,143,693	1,276,073,000	1,326,300,000

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

(KShs 18,335,038,919)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1064000100 TVET Authority	390,000,000	271,736,946	35,000,000	236,736,946	425,000,000	425,000,000
1064000200 Kisumu Polytechnic	51,992,406	310,000,000	310,000,000	-	361,992,406	361,992,406
1064000300 Kenya School of TVET	115,000,000	201,530,726	201,530,726	-	316,530,726	316,530,726
1064000400 Technical Training Institutes	271,625,413	1,569,734,222	1,298,880,000	270,854,222	1,572,758,863	1,572,758,863
1064000500 Institutes of Technology	133,951,849	154,198,435	-	154,198,435	154,451,849	154,451,849
1064000600 Eldoret Polytechnic	28,176,882	547,000,000	547,000,000	-	575,176,882	575,176,882
1064000700 Directorate of Technical Education	18,284,263,589	16,549,403,565	-	16,549,403,565	14,750,044,263	24,955,998,869
1064000800 County Directors of TVET	19,953,443	96,397,331	-	96,397,331	108,134,546	113,134,546
1064000900 Vocational Education and Training; Policy Partnerships & Research	50,372,646	58,918,193	-	58,918,193	64,798,832	68,059,185

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

(KShs 18,335,038,919)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	281,500,000	156,877,122	30,000,000	126,877,122	311,500,000	311,500,000
1064001100 TVET Funding Board	2,000,000	1,901,436	-	1,901,436	2,000,000	2,000,000
1064001200 Machakos Institute for the Blind	59,000,000	56,092,363	-	56,092,363	59,000,000	59,000,000
1064001300 Karen Institute for the Deaf	56,000,000	53,240,209	-	53,240,209	56,000,000	56,000,000
1064001400 Sikri Technical Training Institute	54,000,000	51,338,773	-	51,338,773	54,000,000	54,000,000
1064001500 Nyangoma Technical Training Institute	51,000,000	48,486,619	-	48,486,619	51,000,000	51,000,000
1064001600 The Kabete Polytechnic	31,000,000	411,200,000	411,200,000	-	442,200,000	442,200,000
1064001700 Kitale Polytechnic	31,000,000	301,860,530	301,860,530	-	332,860,530	332,860,530
1064001800 Meru Polytechnic	31,000,000	416,182,790	416,182,790	-	447,182,790	447,182,790
1064001900 The Kenya Coast Polytechnic	31,000,000	203,700,000	203,700,000	-	234,700,000	234,700,000

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

(KShs 18,335,038,919)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1064002000 Nyeri Polytechnic	31,000,000	260,000,000	260,000,000	-	291,000,000	291,000,000
1064002100 Sigalagala Polytechnic	31,000,000	368,200,000	368,200,000	-	399,200,000	399,200,000
1064002200 North Eastern Polytechnic	41,000,000	8,826,700	8,826,700	-	49,826,700	49,826,700
1064002300 Gusii Polytechnic	31,000,000	309,619,254	309,619,254	-	340,619,254	340,619,254
1064002400 Kenya National Qualification Authority	300,000,000	230,215,406	35,000,000	195,215,406	335,000,000	335,000,000
1064002500 Headquarters Administrative Services	474,640,902	420,134,521	-	420,134,521	466,534,807	491,319,848
1064002600 Central Planning and Project Monitoring Unit	6,492,138	15,243,778	-	15,243,778	20,487,552	21,487,552
1064002700 Nyandarua National Polytechnic	31,000,000	57,000,000	57,000,000	-	88,000,000	88,000,000
TOTAL FOR VOTE R1064 State Department for Technical Vocational Education and Training	20,918,969,268	23,129,038,919	4,794,000,000	18,335,038,919	22,310,000,000	32,550,000,000

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
1064000100 TVET Authority.	KShs.	KShs.	KShs.	KShs.
1064000101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	425,000,000	271,736,946	425,000,000	425,000,000
Gross Expenditure..... KShs.	425,000,000	271,736,946	425,000,000	425,000,000
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.	390,000,000	236,736,946	390,000,000	390,000,000
1064000100 TVET Authority				
Net Expenditure Head.....KShs	390,000,000	236,736,946	390,000,000	390,000,000
1064000200 Kisumu Polytechnic.				
1064000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	361,992,406	310,000,000	361,992,406	361,992,406
Gross Expenditure..... KShs.	361,992,406	310,000,000	361,992,406	361,992,406
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	310,000,000	310,000,000	310,000,000	310,000,000
Net Expenditure.. Sub-Head..... KShs.	51,992,406	-	51,992,406	51,992,406
1064000200 Kisumu Polytechnic				
Net Expenditure Head.....KShs	51,992,406	-	51,992,406	51,992,406
1064000300 Kenya School of TVET.				
1064000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	316,530,726	201,530,726	316,530,726	316,530,726
Gross Expenditure..... KShs.	316,530,726	201,530,726	316,530,726	316,530,726
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	201,530,726	201,530,726	201,530,726	201,530,726

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	115,000,000	-	115,000,000	115,000,000
1064000300 Kenya School of TVET				
Net Expenditure Head.....KShs	115,000,000	-	115,000,000	115,000,000
1064000400 Technical Training Institutes.				
1064000401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	148,378,863	153,854,222	153,878,863	153,878,863
Gross Expenditure..... KShs.	148,378,863	153,854,222	153,878,863	153,878,863
Net Expenditure.. Sub-Head..... KShs.	148,378,863	153,854,222	153,878,863	153,878,863
1064000404 Kaiboi TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	70,910,000	70,410,000	70,410,000	70,410,000
Gross Expenditure..... KShs.	70,910,000	70,410,000	70,410,000	70,410,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	70,410,000	70,410,000	70,410,000	70,410,000
Net Expenditure.. Sub-Head..... KShs.	500,000	-	-	-
1064000405 Keroka TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	40,500,000	40,000,000	40,000,000	40,000,000
Gross Expenditure..... KShs.	40,500,000	40,000,000	40,000,000	40,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	40,000,000	40,000,000	40,000,000	40,000,000
Net Expenditure.. Sub-Head..... KShs.	500,000	-	-	-
1064000406 Kiambu Institute of Science and Technology (KIST)				
2630100 Current Grants to Government Agencies and other Levels of Government	260,421,951	200,000,000	200,000,000	200,000,000
Gross Expenditure..... KShs.	260,421,951	200,000,000	200,000,000	200,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	259,921,951	200,000,000	200,000,000	200,000,000
Net Expenditure.. Sub-Head..... KShs.	500,000	-	-	-

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1064000407 Kisiwa TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	92,970,000	92,470,000	92,470,000	92,470,000
Gross Expenditure..... KShs.	92,970,000	92,470,000	92,470,000	92,470,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	92,470,000	92,470,000	92,470,000	92,470,000
Net Expenditure.. Sub-Head..... KShs.	500,000	-	-	-
1064000408 Mawego TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	59,053,181	40,000,000	40,000,000	40,000,000
Gross Expenditure..... KShs.	59,053,181	40,000,000	40,000,000	40,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	58,553,181	40,000,000	40,000,000	40,000,000
Net Expenditure.. Sub-Head..... KShs.	500,000	-	-	-
1064000409 Nairobi TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	250,500,000	250,000,000	250,000,000	250,000,000
Gross Expenditure..... KShs.	250,500,000	250,000,000	250,000,000	250,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	250,000,000	250,000,000	250,000,000	250,000,000
Net Expenditure.. Sub-Head..... KShs.	500,000	-	-	-
1064000410 OI Lessos TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	102,627,830	100,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	102,627,830	100,000,000	100,000,000	100,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	102,127,830	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	500,000	-	-	-
1064000411 RIAT - Ramogi Institute of Advanced Technology				
2630100 Current Grants to Government Agencies and other Levels of Government	100,500,000	100,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	100,500,000	100,000,000	100,000,000	100,000,000

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	100,000,000	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	500,000	-	-	-
1064000412 Rift Valley TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	211,500,000	211,000,000	211,000,000	211,000,000
Gross Expenditure..... KShs.	211,500,000	211,000,000	211,000,000	211,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	211,000,000	211,000,000	211,000,000	211,000,000
Net Expenditure.. Sub-Head..... KShs.	500,000	-	-	-
1064000413 Sangalo Institute of Science and Technology				
2630100 Current Grants to Government Agencies and other Levels of Government	35,500,000	35,000,000	35,000,000	35,000,000
Gross Expenditure..... KShs.	35,500,000	35,000,000	35,000,000	35,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	35,000,000	35,000,000	35,000,000	35,000,000
Net Expenditure.. Sub-Head..... KShs.	500,000	-	-	-
1064000414 Thika TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	251,379,188	160,000,000	160,000,000	160,000,000
Gross Expenditure..... KShs.	251,379,188	160,000,000	160,000,000	160,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	250,879,188	160,000,000	160,000,000	160,000,000
Net Expenditure.. Sub-Head..... KShs.	500,000	-	-	-
1064000416 Training on Digital Skills - BETA				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,746,550	3,000,000	6,000,000	6,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	114,000,000	114,000,000	114,000,000	114,000,000
Gross Expenditure..... KShs.	117,746,550	117,000,000	120,000,000	120,000,000
Net Expenditure.. Sub-Head..... KShs.	117,746,550	117,000,000	120,000,000	120,000,000
1064000400 Technical Training Institutes				

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	271,625,413	270,854,222	273,878,863	273,878,863
1064000500 Institutes of Technology.				
1064000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	133,951,849	154,198,435	154,451,849	154,451,849
Gross Expenditure..... KShs.	133,951,849	154,198,435	154,451,849	154,451,849
Net Expenditure.. Sub-Head..... KShs.	133,951,849	154,198,435	154,451,849	154,451,849
1064000500 Institutes of Technology				
Net Expenditure Head.....KShs	133,951,849	154,198,435	154,451,849	154,451,849
1064000600 Eldoret Polytechnic.				
1064000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	575,176,882	547,000,000	575,176,882	575,176,882
Gross Expenditure..... KShs.	575,176,882	547,000,000	575,176,882	575,176,882
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	547,000,000	547,000,000	547,000,000	547,000,000
Net Expenditure.. Sub-Head..... KShs.	28,176,882	-	28,176,882	28,176,882
1064000600 Eldoret Polytechnic				
Net Expenditure Head.....KShs	28,176,882	-	28,176,882	28,176,882
1064000700 Directorate of Technical Education.				
1064000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,679,641,902	5,756,337,766	5,855,449,014	6,342,929,679
2110300 Personal Allowance - Paid as Part of Salary	2,625,480,833	3,068,734,316	3,202,858,388	2,955,928,336
2210100 Utilities Supplies and Services	1,076,586	1,076,586	1,076,586	1,076,586
2210200 Communication, Supplies and Services	4,675,304	2,337,653	4,675,304	4,675,304
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,871,551	4,458,836	8,917,734	7,871,551

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	2,335,285	-	475,285	2,335,285
2210500 Printing , Advertising and Information Supplies and Services	3,242,930	1,621,466	3,242,930	3,242,930
2210600 Rentals of Produced Assets	864,721	864,721	864,721	864,721
2210700 Training Expenses	102,034,210	1,017,106	2,034,210	2,034,210
2210800 Hospitality Supplies and Services	3,880,287	2,140,144	4,290,111	3,880,287
2211100 Office and General Supplies and Services	1,920,110	960,056	1,920,110	1,920,110
2211200 Fuel Oil and Lubricants	931,460	1,465,730	931,460	931,460
2211300 Other Operating Expenses	11,716,708	7,093,333	9,716,708	11,716,708
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	959,837	479,918	959,837	959,837
2220200 Routine Maintenance - Other Assets	1,631,865	815,934	1,631,865	1,631,865
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
2640100 Scholarships and other Educational Benefits	4,636,000,000	2,500,000,000	451,000,000	10,414,000,000
Gross Expenditure..... KShs.	18,284,263,589	16,549,403,565	14,750,044,263	24,955,998,869
Net Expenditure.. Sub-Head..... KShs.	18,284,263,589	16,549,403,565	14,750,044,263	24,955,998,869
1064000700 Directorate of Technical Education				
Net Expenditure Head.....KShs	18,284,263,589	16,549,403,565	14,750,044,263	24,955,998,869
1064000800 County Directors of TVET.				
1064000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	60,000,000	65,000,000	70,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	20,000,000	20,000,000	20,000,000
2210100 Utilities Supplies and Services	3,814,655	3,814,655	3,814,655	3,814,655
2210200 Communication, Supplies and Services	982,158	661,099	1,322,197	1,322,197
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,308,951	2,623,797	5,247,593	5,247,593
2210500 Printing , Advertising and Information Supplies and Services	727,115	434,165	868,329	868,329
2210600 Rentals of Produced Assets	2,455,875	2,455,875	2,455,875	2,455,875
2210800 Hospitality Supplies and Services	1,373,045	1,037,209	2,074,416	2,074,416

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	814,835	518,543	1,037,087	1,037,087
2211200 Fuel Oil and Lubricants	912,758	679,892	1,359,784	1,359,784
2211300 Other Operating Expenses	3,389,581	3,389,581	3,389,581	3,389,581
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	996,501	498,251	996,501	996,501
2220200 Routine Maintenance - Other Assets	177,969	284,264	568,528	568,528
Gross Expenditure..... KShs.	19,953,443	96,397,331	108,134,546	113,134,546
Net Expenditure.. Sub-Head..... KShs.	19,953,443	96,397,331	108,134,546	113,134,546
1064000800 County Directors of TVET				
Net Expenditure Head.....KShs	19,953,443	96,397,331	108,134,546	113,134,546
1064000900 Vocational Education and Training; Policy Partnerships & Research.				
1064000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,796,822	30,444,903	32,543,687	34,480,077
2110300 Personal Allowance - Paid as Part of Salary	8,861,760	9,661,254	10,342,562	10,284,190
2210100 Utilities Supplies and Services	1,336,464	1,336,464	1,336,464	1,336,464
2210200 Communication, Supplies and Services	653,805	396,076	792,151	792,151
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,126,109	1,486,167	2,126,109	2,972,335
2210400 Foreign Travel and Subsistence, and other transportation costs	458,873	-	458,873	384,873
2210500 Printing , Advertising and Information Supplies and Services	352,207	622,739	1,245,477	1,245,477
2210600 Rentals of Produced Assets	13,020,616	13,020,616	13,020,616	13,020,616
2210700 Training Expenses	953,854	476,927	953,854	953,854
2210800 Hospitality Supplies and Services	582,114	546,112	582,114	1,092,223
2211100 Office and General Supplies and Services	471,540	369,222	638,443	738,443
2211200 Fuel Oil and Lubricants	336,319	346,631	336,319	336,319
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	162,552	81,276	162,552	162,552
3111000 Purchase of Office Furniture and General Equipment	259,611	129,806	259,611	259,611
Gross Expenditure..... KShs.	50,372,646	58,918,193	64,798,832	68,059,185

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	50,372,646	58,918,193	64,798,832	68,059,185
1064000900 Vocational Education and Training; Policy Partnerships & Research				
Net Expenditure Head.....KShs	50,372,646	58,918,193	64,798,832	68,059,185
1064001000 Curriculum Development Assessment and Certification Council (CDACC).				
1064001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	381,500,000	156,877,122	311,500,000	311,500,000
Gross Expenditure..... KShs.	381,500,000	156,877,122	311,500,000	311,500,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	100,000,000	30,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	281,500,000	126,877,122	281,500,000	281,500,000
1064001000 Curriculum Development Assessment and Certification Council (CDACC)				
Net Expenditure Head.....KShs	281,500,000	126,877,122	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	1,901,436	2,000,000	2,000,000
Gross Expenditure..... KShs.	2,000,000	1,901,436	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	2,000,000	1,901,436	2,000,000	2,000,000
1064001100 TVET Funding Board				
Net Expenditure Head.....KShs	2,000,000	1,901,436	2,000,000	2,000,000
1064001200 Machakos Institute for the Blind.				
1064001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	59,000,000	56,092,363	59,000,000	59,000,000
Gross Expenditure..... KShs.	59,000,000	56,092,363	59,000,000	59,000,000
Net Expenditure.. Sub-Head..... KShs.	59,000,000	56,092,363	59,000,000	59,000,000

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1064001200 Machakos Institute for the Blind				
Net Expenditure Head.....KShs	59,000,000	56,092,363	59,000,000	59,000,000
1064001300 Karen Institute for the Deaf.				
1064001301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	56,000,000	53,240,209	56,000,000	56,000,000
Gross Expenditure..... KShs.	56,000,000	53,240,209	56,000,000	56,000,000
Net Expenditure.. Sub-Head..... KShs.	56,000,000	53,240,209	56,000,000	56,000,000
1064001300 Karen Institute for the Deaf				
Net Expenditure Head.....KShs	56,000,000	53,240,209	56,000,000	56,000,000
1064001400 Sikri Technical Training Institute.				
1064001401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	54,000,000	51,338,773	54,000,000	54,000,000
Gross Expenditure..... KShs.	54,000,000	51,338,773	54,000,000	54,000,000
Net Expenditure.. Sub-Head..... KShs.	54,000,000	51,338,773	54,000,000	54,000,000
1064001400 Sikri Technical Training Institute				
Net Expenditure Head.....KShs	54,000,000	51,338,773	54,000,000	54,000,000
1064001500 Nyangoma Technical Training Institute.				
1064001501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	51,000,000	48,486,619	51,000,000	51,000,000
Gross Expenditure..... KShs.	51,000,000	48,486,619	51,000,000	51,000,000
Net Expenditure.. Sub-Head..... KShs.	51,000,000	48,486,619	51,000,000	51,000,000
1064001500 Nyangoma Technical Training Institute				
Net Expenditure Head.....KShs	51,000,000	48,486,619	51,000,000	51,000,000
1064001600 The Kabete Polytechnic.				

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1064001601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	442,200,000	411,200,000	442,200,000	442,200,000
Gross Expenditure..... KShs.	442,200,000	411,200,000	442,200,000	442,200,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	411,200,000	411,200,000	411,200,000	411,200,000
Net Expenditure.. Sub-Head..... KShs.	31,000,000	-	31,000,000	31,000,000
1064001600 The Kabete Polytechnic				
Net Expenditure Head.....KShs	31,000,000	-	31,000,000	31,000,000
1064001700 Kitale Polytechnic.				
1064001701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	332,860,530	301,860,530	332,860,530	332,860,530
Gross Expenditure..... KShs.	332,860,530	301,860,530	332,860,530	332,860,530
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	301,860,530	301,860,530	301,860,530	301,860,530
Net Expenditure.. Sub-Head..... KShs.	31,000,000	-	31,000,000	31,000,000
1064001700 Kitale Polytechnic				
Net Expenditure Head.....KShs	31,000,000	-	31,000,000	31,000,000
1064001800 Meru Polytechnic.				
1064001801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	447,182,790	416,182,790	447,182,790	447,182,790
Gross Expenditure..... KShs.	447,182,790	416,182,790	447,182,790	447,182,790
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	416,182,790	416,182,790	416,182,790	416,182,790
Net Expenditure.. Sub-Head..... KShs.	31,000,000	-	31,000,000	31,000,000

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1064001800 Meru Polytechnic				
Net Expenditure Head.....KShs	31,000,000	-	31,000,000	31,000,000
1064001900 The Kenya Coast Polytechnic.				
1064001901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	234,700,000	203,700,000	234,700,000	234,700,000
Gross Expenditure..... KShs.	234,700,000	203,700,000	234,700,000	234,700,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	203,700,000	203,700,000	203,700,000	203,700,000
Net Expenditure.. Sub-Head..... KShs.	31,000,000	-	31,000,000	31,000,000
1064001900 The Kenya Coast Polytechnic				
Net Expenditure Head.....KShs	31,000,000	-	31,000,000	31,000,000
1064002000 Nyeri Polytechnic.				
1064002001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	296,096,612	260,000,000	291,000,000	291,000,000
Gross Expenditure..... KShs.	296,096,612	260,000,000	291,000,000	291,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	265,096,612	260,000,000	260,000,000	260,000,000
Net Expenditure.. Sub-Head..... KShs.	31,000,000	-	31,000,000	31,000,000
1064002000 Nyeri Polytechnic				
Net Expenditure Head.....KShs	31,000,000	-	31,000,000	31,000,000
1064002100 Sigalagala Polytechnic.				
1064002101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	624,026,265	368,200,000	399,200,000	399,200,000
Gross Expenditure..... KShs.	624,026,265	368,200,000	399,200,000	399,200,000

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
Appropriations in Aid	KShs.	KShs.	KShs.	KShs.
1420200 Receipts from Administrative Fees and Charges	593,026,265	368,200,000	368,200,000	368,200,000
Net Expenditure.. Sub-Head..... KShs.	31,000,000	-	31,000,000	31,000,000
1064002100 Sigalagala Polytechnic				
Net Expenditure Head.....KShs	31,000,000	-	31,000,000	31,000,000
1064002200 North Eastern Polytechnic.				
1064002201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	65,941,727	8,826,700	49,826,700	49,826,700
Gross Expenditure..... KShs.	65,941,727	8,826,700	49,826,700	49,826,700
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	24,941,727	8,826,700	8,826,700	8,826,700
Net Expenditure.. Sub-Head..... KShs.	41,000,000	-	41,000,000	41,000,000
1064002200 North Eastern Polytechnic				
Net Expenditure Head.....KShs	41,000,000	-	41,000,000	41,000,000
1064002300 Gusii Polytechnic.				
1064002301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	729,000,000	309,619,254	340,619,254	340,619,254
Gross Expenditure..... KShs.	729,000,000	309,619,254	340,619,254	340,619,254
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	698,000,000	309,619,254	309,619,254	309,619,254
Net Expenditure.. Sub-Head..... KShs.	31,000,000	-	31,000,000	31,000,000
1064002300 Gusii Polytechnic				
Net Expenditure Head.....KShs	31,000,000	-	31,000,000	31,000,000
1064002400 Kenya National Qualification Authority.				

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1064002401 Kenya National Qualification Authority - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	335,000,000	230,215,406	335,000,000	335,000,000
Gross Expenditure..... KShs.	335,000,000	230,215,406	335,000,000	335,000,000
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.	300,000,000	195,215,406	300,000,000	300,000,000
1064002400 Kenya National Qualification Authority				
Net Expenditure Head.....KShs	300,000,000	195,215,406	300,000,000	300,000,000
1064002500 Headquarters Administrative Services.				
1064002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	53,731,381	52,155,016	58,862,160	65,820,972
2110300 Personal Allowance - Paid as Part of Salary	30,696,830	29,287,759	31,565,203	34,177,760
2120100 Employer Contributions to Compulsory National Social Security Schemes	169,807,841	215,378,986	220,378,986	226,378,986
2210100 Utilities Supplies and Services	412,079	412,079	412,079	412,079
2210200 Communication, Supplies and Services	2,096,188	1,048,094	2,096,188	2,096,188
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,705,713	10,332,357	20,664,713	20,664,713
2210400 Foreign Travel and Subsistence, and other transportation costs	2,713,410	-	713,410	713,410
2210500 Printing , Advertising and Information Supplies and Services	1,408,974	1,189,553	1,179,104	2,379,104
2210600 Rentals of Produced Assets	44,113,611	53,313,611	53,313,611	53,313,611
2210700 Training Expenses	2,843,089	1,421,545	2,843,089	2,843,089
2210800 Hospitality Supplies and Services	5,431,628	2,865,815	5,731,628	5,731,628
2211000 Specialised Materials and Supplies	384,627	384,627	384,627	384,627
2211100 Office and General Supplies and Services	3,714,656	2,378,837	3,550,656	3,550,656
2211200 Fuel Oil and Lubricants	3,301,161	1,515,853	3,031,706	3,031,706
2211300 Other Operating Expenses	64,589,446	28,473,466	29,186,936	35,354,753
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,108,111	554,056	1,108,111	1,108,111

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	2,706,553	1,776,205	2,706,553	3,552,408
2710100 Government Pension and Retirement Benefits	15,802,679	802,679	802,679	802,679
3110700 Purchase of Vehicles and Other Transport Equipment	20,500,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,891,000	945,500	1,891,000	1,891,000
Gross Expenditure..... KShs.	447,958,977	404,236,038	440,422,439	464,207,480
Net Expenditure.. Sub-Head..... KShs.	447,958,977	404,236,038	440,422,439	464,207,480
1064002502 Financial Management Services				
2210100 Utilities Supplies and Services	164,865	164,865	164,865	164,865
2210200 Communication, Supplies and Services	566,443	283,222	566,443	566,443
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,102,064	2,801,033	5,102,064	5,602,064
2210400 Foreign Travel and Subsistence, and other transportation costs	531,817	-	531,817	531,817
2210500 Printing , Advertising and Information Supplies and Services	90,498	477,985	955,970	955,970
2210600 Rentals of Produced Assets	454,158	454,158	454,158	454,158
2210700 Training Expenses	1,795,866	897,933	1,795,866	1,795,866
2210800 Hospitality Supplies and Services	1,552,071	1,026,036	1,552,071	2,052,071
2211100 Office and General Supplies and Services	1,199,328	709,749	1,199,328	1,199,328
2211200 Fuel Oil and Lubricants	381,001	190,501	381,001	381,001
2211300 Other Operating Expenses	733,589	1,414,235	1,414,235	1,414,235
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	534,161	267,081	534,161	534,161
2220200 Routine Maintenance - Other Assets	152,000	76,000	152,000	152,000
3111000 Purchase of Office Furniture and General Equipment	625,000	312,500	625,000	625,000
Gross Expenditure..... KShs.	13,882,861	9,075,298	15,428,979	16,428,979
Net Expenditure.. Sub-Head..... KShs.	13,882,861	9,075,298	15,428,979	16,428,979
1064002503 Information Communications and Technology				
2210100 Utilities Supplies and Services	167,518	167,518	167,518	167,518
2210200 Communication, Supplies and Services	104,284	52,142	104,284	104,284
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	134,203	67,102	134,203	134,203

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	311,004	155,503	311,004	311,004
2211100 Office and General Supplies and Services	117,936	58,968	117,936	117,936
2211300 Other Operating Expenses	5,993,250	1,536,626	3,073,250	3,073,250
3111000 Purchase of Office Furniture and General Equipment	581,288	290,644	581,288	581,288
Gross Expenditure..... KShs.	7,409,483	2,328,503	4,489,483	4,489,483
Net Expenditure.. Sub-Head..... KShs.	7,409,483	2,328,503	4,489,483	4,489,483
1064002504 Aids Control Unit				
2210200 Communication, Supplies and Services	228,264	114,132	228,264	228,264
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,057,040	1,078,520	2,157,040	2,157,040
2210500 Printing , Advertising and Information Supplies and Services	21,118	125,494	250,988	250,988
2210800 Hospitality Supplies and Services	224,818	164,910	329,818	329,818
2211100 Office and General Supplies and Services	21,216	60,608	121,216	121,216
2211200 Fuel Oil and Lubricants	41,670	155,563	311,125	311,125
2211300 Other Operating Expenses	2,795,455	2,795,455	2,795,455	2,795,455
Gross Expenditure..... KShs.	5,389,581	4,494,682	6,193,906	6,193,906
Net Expenditure.. Sub-Head..... KShs.	5,389,581	4,494,682	6,193,906	6,193,906
1064002500 Headquarters Administrative Services				
Net Expenditure Head.....KShs	474,640,902	420,134,521	466,534,807	491,319,848
1064002600 Central Planning and Project Monitoring Unit.				
1064002601 Central Planning and Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	-	7,000,000	7,500,000	8,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	4,000,000	4,500,000	5,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,367,086	1,560,451	3,120,900	3,120,900
2210500 Printing , Advertising and Information Supplies and Services	215,210	107,605	215,210	215,210
2210700 Training Expenses	1,024,226	512,113	1,024,226	1,024,226
2210800 Hospitality Supplies and Services	899,650	449,825	899,650	899,650

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,181,101	590,551	1,181,101	1,181,101
2211200 Fuel Oil and Lubricants	337,345	789,473	1,578,945	1,578,945
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	467,520	233,760	467,520	467,520
Gross Expenditure..... KShs.	6,492,138	15,243,778	20,487,552	21,487,552
Net Expenditure.. Sub-Head..... KShs.	6,492,138	15,243,778	20,487,552	21,487,552
1064002600 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	6,492,138	15,243,778	20,487,552	21,487,552
1064002700 Nyandarua National Polytechnic.				
1064002701 Nyandarua National Polytechnic				
2630100 Current Grants to Government Agencies and other Levels of Government	100,913,765	57,000,000	88,000,000	88,000,000
Gross Expenditure..... KShs.	100,913,765	57,000,000	88,000,000	88,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	69,913,765	57,000,000	57,000,000	57,000,000
Net Expenditure.. Sub-Head..... KShs.	31,000,000	-	31,000,000	31,000,000
1064002700 Nyandarua National Polytechnic				
Net Expenditure Head.....KShs	31,000,000	-	31,000,000	31,000,000
TOTAL NET EXPENDITURE FOR VOTE R1064 State Department for Technical Vocational Education and TrainingKShs.	20,918,969,268	18,335,038,919	17,516,000,000	27,756,000,000

VOTE R1065 State Department for Higher Education and Research

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

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

(KShs 75,856,554,444)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1065000200 The Kenya Universities and Colleges Central Placement Services	120,958,110	866,400,205	796,500,000	69,900,205	733,397,486	735,768,277
1065000300 National Commission for Science Technology and Innovation	170,415,533	318,159,112	70,000,000	248,159,112	285,141,998	308,085,590
1065000400 Technical University of Kenya	1,506,803,484	1,718,316,320	958,251,230	760,065,090	2,556,421,230	2,726,851,230
1065000500 Technical University of Mombasa	756,707,600	1,628,043,326	972,300,000	655,743,326	1,944,300,000	1,944,300,000
1065000600 University of Nairobi	4,110,227,737	11,285,428,612	9,610,792,000	1,674,636,612	13,736,723,395	14,430,460,789
1065000700 Kenyatta University	2,467,122,361	8,690,341,722	6,913,181,620	1,777,160,102	9,404,300,001	9,809,285,140
1065000800 Egerton University	2,073,356,250	2,753,780,380	1,782,350,000	971,430,380	3,663,241,411	3,863,827,091
1065000900 Jomo Kenyatta University of Agriculture and Technology	3,205,025,516	5,035,948,549	3,194,464,908	1,841,483,641	6,104,905,737	6,585,435,170
1065001000 Maseno University	1,303,867,243	2,723,645,183	1,374,281,009	1,349,364,174	2,807,213,907	2,954,695,327

VOTE R1065 State Department for Higher Education and Research

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

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

(KShs 75,856,554,444)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1065001100 Moi University	2,892,925,021	4,168,780,925	2,668,313,615	1,500,467,310	5,507,383,074	6,063,884,673
1065001200 Masinde Muliro University	1,561,423,697	2,620,226,163	1,470,000,000	1,150,226,163	2,944,592,506	3,350,248,702
1065001300 Directorate of Higher Education	69,531,670	69,910,657	-	69,910,657	78,382,665	83,367,374
1065001400 Commission for Universities Education	235,050,487	444,438,964	225,000,000	219,438,964	478,564,352	505,585,535
1065001500 Higher Education Loans Board (HELB)	32,274,881,758	36,311,018,176	4,726,000,000	31,585,018,176	30,305,887,181	45,649,216,409
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	14,246,891	16,863,020	-	16,863,020	18,868,986	19,406,183
1065001800 South Eastern Kenya University	750,311,650	699,426,923	274,220,000	425,206,923	1,070,030,057	1,154,898,381
1065001900 Pwani University	607,944,248	793,185,553	450,000,000	343,185,553	1,094,809,589	1,163,574,627
1065002000 The Chuka University	1,011,953,346	1,556,515,650	706,300,000	850,215,650	1,829,617,534	1,944,080,350
1065002100 Kisii University	914,948,581	1,465,844,400	750,000,000	715,844,400	1,720,430,463	1,823,920,996

VOTE R1065 State Department for Higher Education and Research

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

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

(KShs 75,856,554,444)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1065002200 Laikipia University of Technology	677,860,351	767,179,345	455,434,000	311,745,345	1,174,399,359	1,221,072,661
1065002300 Dedan Kimathi University of Technology	707,698,875	1,227,135,807	576,000,000	651,135,807	1,326,613,271	1,406,661,632
1065002400 Meru University of Science and Technology	632,169,921	1,064,236,627	476,700,000	587,536,627	1,197,204,291	1,268,709,514
1065002500 Multimedia University of Kenya	523,544,929	898,294,758	501,000,000	397,294,758	1,056,292,350	1,115,510,917
1065002600 Maasai Mara University	800,381,725	844,833,551	376,000,000	468,833,551	1,224,916,348	1,315,448,137
1065002700 University of Kabianga	648,909,085	835,837,416	528,000,000	307,837,416	1,216,258,507	1,289,657,109
1065002800 University of Eldoret	1,431,455,194	1,072,684,612	467,000,000	605,684,612	1,985,257,699	2,147,170,690
1065002900 Karatina University	592,879,576	714,430,970	300,000,000	414,430,970	928,831,405	995,892,467
1065003000 Jaramogi Oginga Odinga University of Science and Technology	787,300,422	1,133,807,613	764,000,000	369,807,613	1,599,041,804	1,688,093,956
1065003300 National Research Fund	302,886,027	242,988,182	-	242,988,182	360,875,661	399,360,865

VOTE R1065 State Department for Higher Education and Research

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

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

(KShs 75,856,554,444)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1065003500 Central Planning and Project Monitoring Unit	29,873,938	36,066,576	-	36,066,576	30,944,743	36,673,768
1065003600 Department of Research Development	111,796,270	75,349,853	-	75,349,853	94,763,136	98,574,525
1065003700 Headquarters Administrative Services	336,679,334	262,732,682	-	262,732,682	286,975,427	357,224,986
1065003800 University Funding Board	19,882,309,121	17,166,578,880	3,000,000	17,163,578,880	16,186,988,087	17,949,249,604
1065004000 GoK Sponsorship to Students in Private Universities	2,174,791,604	2,274,791,604	-	2,274,791,604	1,774,791,604	1,774,791,604
1065004100 Tharaka University	268,058,105	601,298,695	165,000,000	436,298,695	449,312,973	479,633,230
1065004200 African Institute for Capacity & Development	56,000,000	56,000,000	-	56,000,000	56,000,000	56,000,000
1065004400 University of Embu	536,343,657	899,124,849	375,900,000	523,224,849	944,767,185	1,005,433,426
1065004500 Machakos University	769,721,027	1,183,168,716	538,396,928	644,771,788	1,354,793,334	1,441,857,067
1065004600 Kirinyaga University	389,028,878	1,048,888,482	343,398,990	705,489,492	756,018,324	800,021,678

VOTE R1065 State Department for Higher Education and Research

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

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

(KShs 75,856,554,444)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1065004700 Muranga University of Technology	461,442,757	838,097,584	297,000,000	541,097,584	786,424,343	838,618,486
1065004800 Taita Taveta University	364,854,065	454,643,693	131,000,000	323,643,693	517,978,576	559,247,498
1065004900 Co-operative University of Kenya	287,598,006	833,912,972	533,000,000	300,912,972	838,037,761	870,568,191
1065005000 Tom Mboya University	344,508,812	490,832,346	131,250,000	359,582,346	496,649,601	535,617,256
1065005100 Garissa University	390,032,646	480,214,220	155,000,000	325,214,220	568,683,970	612,800,861
1065005200 Rongo University	515,213,922	815,962,789	421,000,000	394,962,789	1,082,600,000	1,095,100,000
1065005300 Alupe University	193,854,767	263,911,637	61,000,000	202,911,637	266,609,993	288,537,054
1065005400 Kibabii University	537,829,708	713,768,472	394,800,000	318,968,472	965,243,349	1,026,077,678
1065005500 Kaimosi Friends University	390,660,246	548,507,673	219,165,700	329,341,973	633,515,327	677,703,296
TOTAL FOR VOTE R1065 State Department for Higher Education and Research	91,193,384,151	121,011,554,444	45,155,000,000	75,856,554,444	126,445,000,000	148,468,200,000

VOTE R1065 State Department for Higher Education and Research

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
1065000200 The Kenya Universities and Colleges Central Placement Services.	KShs.	KShs.	KShs.	KShs.
1065000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	832,124,690	866,400,205	733,397,486	735,768,277
Gross Expenditure..... KShs.	832,124,690	866,400,205	733,397,486	735,768,277
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	711,166,580	796,500,000	711,166,580	711,166,580
Net Expenditure.. Sub-Head..... KShs.	120,958,110	69,900,205	22,230,906	24,601,697
1065000200 The Kenya Universities and Colleges Central Placement Services				
Net Expenditure Head.....KShs	120,958,110	69,900,205	22,230,906	24,601,697
1065000300 National Commission for Science Technology and Innovation.				
1065000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	260,415,533	318,159,112	285,141,998	308,085,590
Gross Expenditure..... KShs.	260,415,533	318,159,112	285,141,998	308,085,590
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	90,000,000	70,000,000	70,000,000	70,000,000
Net Expenditure.. Sub-Head..... KShs.	170,415,533	248,159,112	215,141,998	238,085,590
1065000300 National Commission for Science Technology and Innovation				
Net Expenditure Head.....KShs	170,415,533	248,159,112	215,141,998	238,085,590
1065000400 Technical University of Kenya.				
1065000401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	3,169,391,955	1,718,316,320	2,556,421,230	2,726,851,230
Gross Expenditure..... KShs.	3,169,391,955	1,718,316,320	2,556,421,230	2,726,851,230
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,662,588,471	958,251,230	958,251,230	958,251,230

VOTE R1065 State Department for Higher Education and Research

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	1,506,803,484	760,065,090	1,598,170,000	1,768,600,000
1065000400 Technical University of Kenya				
Net Expenditure Head.....KShs	1,506,803,484	760,065,090	1,598,170,000	1,768,600,000
1065000500 Technical University of Mombasa.				
1065000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,392,300,000	1,628,043,326	1,944,300,000	1,944,300,000
Gross Expenditure..... KShs.	2,392,300,000	1,628,043,326	1,944,300,000	1,944,300,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,635,592,400	972,300,000	972,000,000	972,000,000
Net Expenditure.. Sub-Head..... KShs.	756,707,600	655,743,326	972,300,000	972,300,000
1065000500 Technical University of Mombasa				
Net Expenditure Head.....KShs	756,707,600	655,743,326	972,300,000	972,300,000
1065000600 University of Nairobi.				
1065000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	15,044,565,297	11,049,993,909	13,544,891,360	14,223,002,000
Gross Expenditure..... KShs.	15,044,565,297	11,049,993,909	13,544,891,360	14,223,002,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	11,072,492,000	9,565,492,000	9,565,492,000	9,565,492,000
Net Expenditure.. Sub-Head..... KShs.	3,972,073,297	1,484,501,909	3,979,399,360	4,657,510,000
1065000602 Koitalel Samoei University College				
2630100 Current Grants to Government Agencies and other Levels of Government	313,571,640	235,434,703	191,832,035	207,458,789
Gross Expenditure..... KShs.	313,571,640	235,434,703	191,832,035	207,458,789
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	175,417,200	45,300,000	45,300,000	45,300,000
Net Expenditure.. Sub-Head..... KShs.	138,154,440	190,134,703	146,532,035	162,158,789

VOTE R1065 State Department for Higher Education and Research

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1065000600 University of Nairobi				
Net Expenditure Head.....KShs	4,110,227,737	1,674,636,612	4,125,931,395	4,819,668,789
1065000700 Kenyatta University.				
1065000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	9,380,622,361	8,690,341,722	9,404,300,001	9,809,285,140
Gross Expenditure..... KShs.	9,380,622,361	8,690,341,722	9,404,300,001	9,809,285,140
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,913,500,000	6,913,181,620	6,913,500,000	6,913,500,000
Net Expenditure.. Sub-Head..... KShs.	2,467,122,361	1,777,160,102	2,490,800,001	2,895,785,140
1065000700 Kenyatta University				
Net Expenditure Head.....KShs	2,467,122,361	1,777,160,102	2,490,800,001	2,895,785,140
1065000800 Egerton University.				
1065000801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	4,612,530,688	2,753,780,380	3,663,241,411	3,863,827,091
Gross Expenditure..... KShs.	4,612,530,688	2,753,780,380	3,663,241,411	3,863,827,091
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,539,174,438	1,782,350,000	1,782,350,000	1,782,350,000
Net Expenditure.. Sub-Head..... KShs.	2,073,356,250	971,430,380	1,880,891,411	2,081,477,091
1065000800 Egerton University				
Net Expenditure Head.....KShs	2,073,356,250	971,430,380	1,880,891,411	2,081,477,091
1065000900 Jomo Kenyatta University of Agriculture and Technology.				
1065000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	7,617,716,119	4,502,186,366	5,371,143,554	5,851,672,987
Gross Expenditure..... KShs.	7,617,716,119	4,502,186,366	5,371,143,554	5,851,672,987

VOTE R1065 State Department for Higher Education and Research

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,396,452,786	3,194,464,908	3,194,464,908	3,194,464,908
Net Expenditure.. Sub-Head..... KShs.	2,221,263,333	1,307,721,458	2,176,678,646	2,657,208,079
1065000905 Open University - BETA 2630100 Current Grants to Government Agencies and other Levels of Government	962,296,968	470,296,968	670,296,968	670,296,968
Gross Expenditure..... KShs.	962,296,968	470,296,968	670,296,968	670,296,968
Appropriations in Aid 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	42,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	920,296,968	470,296,968	670,296,968	670,296,968
1065000906 Pan African University 2630100 Current Grants to Government Agencies and other Levels of Government	63,465,215	63,465,215	63,465,215	63,465,215
Gross Expenditure..... KShs.	63,465,215	63,465,215	63,465,215	63,465,215
Net Expenditure.. Sub-Head..... KShs.	63,465,215	63,465,215	63,465,215	63,465,215
1065000900 Jomo Kenyatta University of Agriculture and Technology				
Net Expenditure Head.....KShs	3,205,025,516	1,841,483,641	2,910,440,829	3,390,970,262
1065001000 Maseno University.				
1065001001 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	3,639,813,092	2,723,645,183	2,807,213,907	2,954,695,327
Gross Expenditure..... KShs.	3,639,813,092	2,723,645,183	2,807,213,907	2,954,695,327
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,335,945,849	1,374,281,009	1,374,281,009	1,374,281,009
Net Expenditure.. Sub-Head..... KShs.	1,303,867,243	1,349,364,174	1,432,932,898	1,580,414,318
1065001000 Maseno University				
Net Expenditure Head.....KShs	1,303,867,243	1,349,364,174	1,432,932,898	1,580,414,318
1065001100 Moi University.				

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1065001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	6,719,372,166	3,559,602,839	4,833,573,536	5,338,257,277
Gross Expenditure..... KShs.	6,719,372,166	3,559,602,839	4,833,573,536	5,338,257,277
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,284,563,210	2,480,400,000	2,480,400,000	2,480,400,000
Net Expenditure.. Sub-Head..... KShs.	2,434,808,956	1,079,202,839	2,353,173,536	2,857,857,277
1065001102 Gatundu University College				
2630100 Current Grants to Government Agencies and other Levels of Government	336,135,340	191,259,828	221,512,875	240,870,124
Gross Expenditure..... KShs.	336,135,340	191,259,828	221,512,875	240,870,124
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	165,000,000	40,000,000	40,000,000	40,000,000
Net Expenditure.. Sub-Head..... KShs.	171,135,340	151,259,828	181,512,875	200,870,124
1065001103 Bomet University College				
2630100 Current Grants to Government Agencies and other Levels of Government	534,894,340	417,918,258	452,296,663	484,757,272
Gross Expenditure..... KShs.	534,894,340	417,918,258	452,296,663	484,757,272
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	247,913,615	147,913,615	147,913,615	147,913,615
Net Expenditure.. Sub-Head..... KShs.	286,980,725	270,004,643	304,383,048	336,843,657
1065001100 Moi University				
Net Expenditure Head.....KShs	2,892,925,021	1,500,467,310	2,839,069,459	3,395,571,058
1065001200 Masinde Muliro University.				
1065001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	3,301,000,000	2,354,255,628	2,583,285,623	2,961,501,598
Gross Expenditure..... KShs.	3,301,000,000	2,354,255,628	2,583,285,623	2,961,501,598
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,982,172,322	1,366,000,000	1,366,000,000	1,366,000,000

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	1,318,827,678	988,255,628	1,217,285,623	1,595,501,598
1065001204 Turkana University College				
2630100 Current Grants to Government Agencies and other Levels of Government	491,050,019	265,970,535	361,306,883	388,747,104
Gross Expenditure..... KShs.	491,050,019	265,970,535	361,306,883	388,747,104
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	248,454,000	104,000,000	104,000,000	104,000,000
Net Expenditure.. Sub-Head..... KShs.	242,596,019	161,970,535	257,306,883	284,747,104
1065001200 Masinde Muliro University				
Net Expenditure Head.....KShs	1,561,423,697	1,150,226,163	1,474,592,506	1,880,248,702
1065001300 Directorate of Higher Education.				
1065001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	36,776,510	41,349,441	42,063,442	44,302,758
2110300 Personal Allowance - Paid as Part of Salary	22,131,356	22,806,000	24,801,500	25,329,040
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,414,924	1,457,372	1,501,093
2210200 Communication, Supplies and Services	600,000	225,000	553,500	653,130
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,050,000	768,750	1,891,125	2,231,528
2210400 Foreign Travel and Subsistence, and other transportation costs	699,694	-	1,051,858	1,241,192
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	375,000	922,500	1,088,550
2210700 Training Expenses	851,100	319,163	785,140	926,464
2210800 Hospitality Supplies and Services	1,313,220	492,458	1,211,446	1,429,506
2211000 Specialised Materials and Supplies	250,000	187,500	230,625	272,138
2211100 Office and General Supplies and Services	459,250	172,218	423,659	499,918
2211200 Fuel Oil and Lubricants	1,300,540	387,703	999,748	1,415,703
2211300 Other Operating Expenses	400,000	500,000	500,000	500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	650,000	331,250	260,875	307,833
2220200 Routine Maintenance - Other Assets	850,000	318,750	784,125	906,536

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	200,000	262,500	445,750	761,985
Gross Expenditure..... KShs.	69,531,670	69,910,657	78,382,665	83,367,374
Net Expenditure.. Sub-Head..... KShs.	69,531,670	69,910,657	78,382,665	83,367,374
1065001300 Directorate of Higher Education				
Net Expenditure Head.....KShs	69,531,670	69,910,657	78,382,665	83,367,374
1065001400 Commission for Universities Education.				
1065001401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	583,050,487	444,438,964	478,564,352	505,585,535
Gross Expenditure..... KShs.	583,050,487	444,438,964	478,564,352	505,585,535
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	348,000,000	225,000,000	225,000,000	225,000,000
Net Expenditure.. Sub-Head..... KShs.	235,050,487	219,438,964	253,564,352	280,585,535
1065001400 Commission for Universities Education				
Net Expenditure Head.....KShs	235,050,487	219,438,964	253,564,352	280,585,535
1065001500 Higher Education Loans Board (HELB).				
1065001501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	142,881,758	163,018,176	172,822,138	1,181,463,245
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	36,621,000,000	35,911,000,000	29,896,065,043	44,230,753,164
Gross Expenditure..... KShs.	37,000,881,758	36,311,018,176	30,305,887,181	45,649,216,409
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.	32,274,881,758	31,585,018,176	25,579,887,181	40,923,216,409
1065001500 Higher Education Loans Board (HELB)				
Net Expenditure Head.....KShs	32,274,881,758	31,585,018,176	25,579,887,181	40,923,216,409

VOTE R1065 State Department for Higher Education and Research

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments.				
1065001601 Headquarters				
2210100 Utilities Supplies and Services	529,000	529,000	529,000	529,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	730,000	273,750	673,425	794,641
2210800 Hospitality Supplies and Services	851,300	319,238	785,324	926,682
2211100 Office and General Supplies and Services	1,000,800	375,300	923,238	1,089,421
2211200 Fuel Oil and Lubricants	655,284	245,732	604,499	713,309
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	450,000	120,000	353,500	353,130
2640100 Scholarships and other Educational Benefits	10,030,507	15,000,000	15,000,000	15,000,000
Gross Expenditure..... KShs.	14,246,891	16,863,020	18,868,986	19,406,183
Net Expenditure.. Sub-Head..... KShs.	14,246,891	16,863,020	18,868,986	19,406,183
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments				
Net Expenditure Head.....KShs	14,246,891	16,863,020	18,868,986	19,406,183
1065001800 South Eastern Kenya University.				
1065001801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,375,255,844	699,426,923	1,070,030,057	1,154,898,381
Gross Expenditure..... KShs.	1,375,255,844	699,426,923	1,070,030,057	1,154,898,381
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	624,944,194	274,220,000	274,220,000	274,220,000
Net Expenditure.. Sub-Head..... KShs.	750,311,650	425,206,923	795,810,057	880,678,381
1065001800 South Eastern Kenya University				
Net Expenditure Head.....KShs	750,311,650	425,206,923	795,810,057	880,678,381
1065001900 Pwani University.				
1065001901 Headquarters				

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			Estimates 2025/2026	Estimates 2026/2027
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 1,342,000,000	KShs. 793,185,553	KShs. 1,094,809,589	KShs. 1,163,574,627
Gross Expenditure..... KShs.	1,342,000,000	793,185,553	1,094,809,589	1,163,574,627
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	734,055,752	450,000,000	450,000,000	450,000,000
Net Expenditure.. Sub-Head..... KShs.	607,944,248	343,185,553	644,809,589	713,574,627
1065001900 Pwani University				
Net Expenditure Head.....KShs	607,944,248	343,185,553	644,809,589	713,574,627
1065002000 The Chuka University.				
1065002001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,718,253,346	1,556,515,650	1,829,617,534	1,944,080,350
Gross Expenditure..... KShs.	1,718,253,346	1,556,515,650	1,829,617,534	1,944,080,350
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	706,300,000	706,300,000	706,300,000	706,300,000
Net Expenditure.. Sub-Head..... KShs.	1,011,953,346	850,215,650	1,123,317,534	1,237,780,350
1065002000 The Chuka University				
Net Expenditure Head.....KShs	1,011,953,346	850,215,650	1,123,317,534	1,237,780,350
1065002100 Kisii University.				
1065002101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	3,404,948,581	1,465,844,400	1,720,430,463	1,823,920,996
Gross Expenditure..... KShs.	3,404,948,581	1,465,844,400	1,720,430,463	1,823,920,996
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,490,000,000	750,000,000	750,000,000	750,000,000
Net Expenditure.. Sub-Head..... KShs.	914,948,581	715,844,400	970,430,463	1,073,920,996
1065002100 Kisii University				
Net Expenditure Head.....KShs	914,948,581	715,844,400	970,430,463	1,073,920,996

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
1065002200 Laikipia University of Technology.	KShs.	KShs.	KShs.	KShs.
1065002201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,361,037,253	767,179,345	1,174,399,359	1,221,072,661
Gross Expenditure..... KShs.	1,361,037,253	767,179,345	1,174,399,359	1,221,072,661
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	683,176,902	455,434,000	455,434,000	455,434,000
Net Expenditure.. Sub-Head..... KShs.	677,860,351	311,745,345	718,965,359	765,638,661
1065002200 Laikipia University of Technology				
Net Expenditure Head.....KShs	677,860,351	311,745,345	718,965,359	765,638,661
1065002300 Dedan Kimathi University of Technology.				
1065002301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,703,614,106	1,227,135,807	1,326,613,271	1,406,661,632
Gross Expenditure..... KShs.	1,703,614,106	1,227,135,807	1,326,613,271	1,406,661,632
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	995,915,231	576,000,000	576,000,000	576,000,000
Net Expenditure.. Sub-Head..... KShs.	707,698,875	651,135,807	750,613,271	830,661,632
1065002300 Dedan Kimathi University of Technology				
Net Expenditure Head.....KShs	707,698,875	651,135,807	750,613,271	830,661,632
1065002400 Meru University of Science and Technology.				
1065002401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,521,539,921	1,064,236,627	1,197,204,291	1,268,709,514
Gross Expenditure..... KShs.	1,521,539,921	1,064,236,627	1,197,204,291	1,268,709,514
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	889,370,000	476,700,000	476,700,000	476,700,000

VOTE R1065 State Department for Higher Education and Research

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	632,169,921	587,536,627	720,504,291	792,009,514
1065002400 Meru University of Science and Technology				
Net Expenditure Head.....KShs	632,169,921	587,536,627	720,504,291	792,009,514
1065002500 Multimedia University of Kenya.				
1065002501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,366,316,757	898,294,758	1,056,292,350	1,115,510,917
Gross Expenditure..... KShs.	1,366,316,757	898,294,758	1,056,292,350	1,115,510,917
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	842,771,828	501,000,000	501,000,000	501,000,000
Net Expenditure.. Sub-Head..... KShs.	523,544,929	397,294,758	555,292,350	614,510,917
1065002500 Multimedia University of Kenya				
Net Expenditure Head.....KShs	523,544,929	397,294,758	555,292,350	614,510,917
1065002600 Maasai Mara University.				
1065002601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,824,383,645	844,833,551	1,224,916,348	1,315,448,137
Gross Expenditure..... KShs.	1,824,383,645	844,833,551	1,224,916,348	1,315,448,137
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,024,001,920	376,000,000	376,000,000	376,000,000
Net Expenditure.. Sub-Head..... KShs.	800,381,725	468,833,551	848,916,348	939,448,137
1065002600 Maasai Mara University				
Net Expenditure Head.....KShs	800,381,725	468,833,551	848,916,348	939,448,137
1065002700 University of Kabianga.				
1065002701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,480,233,865	835,837,416	1,216,258,507	1,289,657,109

VOTE R1065 State Department for Higher Education and Research

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

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	1,480,233,865	835,837,416	1,216,258,507	1,289,657,109
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	831,324,780	528,000,000	528,000,000	528,000,000
Net Expenditure.. Sub-Head..... KShs.	648,909,085	307,837,416	688,258,507	761,657,109
1065002700 University of Kabianga				
Net Expenditure Head.....KShs	648,909,085	307,837,416	688,258,507	761,657,109
1065002800 University of Eldoret.				
1065002801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,567,571,779	1,072,684,612	1,985,257,699	2,147,170,690
Gross Expenditure..... KShs.	2,567,571,779	1,072,684,612	1,985,257,699	2,147,170,690
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,136,116,585	467,000,000	467,000,000	467,000,000
Net Expenditure.. Sub-Head..... KShs.	1,431,455,194	605,684,612	1,518,257,699	1,680,170,690
1065002800 University of Eldoret				
Net Expenditure Head.....KShs	1,431,455,194	605,684,612	1,518,257,699	1,680,170,690
1065002900 Karatina University.				
1065002901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,616,897,603	714,430,970	928,831,405	995,892,467
Gross Expenditure..... KShs.	1,616,897,603	714,430,970	928,831,405	995,892,467
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,024,018,027	300,000,000	300,000,000	300,000,000
Net Expenditure.. Sub-Head..... KShs.	592,879,576	414,430,970	628,831,405	695,892,467
1065002900 Karatina University				
Net Expenditure Head.....KShs	592,879,576	414,430,970	628,831,405	695,892,467
1065003000 Jaramogi Oginga Odinga University of Science and Technology.				

VOTE R1065 State Department for Higher Education and Research

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1065003001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,808,781,009	1,133,807,613	1,599,041,804	1,688,093,956
Gross Expenditure..... KShs.	1,808,781,009	1,133,807,613	1,599,041,804	1,688,093,956
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,021,480,587	764,000,000	764,000,000	764,000,000
Net Expenditure.. Sub-Head..... KShs.	787,300,422	369,807,613	835,041,804	924,093,956
1065003000 Jaramogi Oginga Odinga University of Science and Technology				
Net Expenditure Head.....KShs	787,300,422	369,807,613	835,041,804	924,093,956
1065003300 National Research Fund.				
1065003301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	302,886,027	242,988,182	360,875,661	399,360,865
Gross Expenditure..... KShs.	302,886,027	242,988,182	360,875,661	399,360,865
Net Expenditure.. Sub-Head..... KShs.	302,886,027	242,988,182	360,875,661	399,360,865
1065003300 National Research Fund				
Net Expenditure Head.....KShs	302,886,027	242,988,182	360,875,661	399,360,865
1065003500 Central Planning and Project Monitoring Unit.				
1065003501 Central Planning and Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	3,487,180	4,674,675	4,815,017	4,959,364
2110300 Personal Allowance - Paid as Part of Salary	2,138,000	2,655,500	2,735,165	2,819,220
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	186,780	192,323	198,033
2210200 Communication, Supplies and Services	809,440	300,488	739,199	872,255
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,630,226	2,111,335	5,193,884	6,128,783
2210400 Foreign Travel and Subsistence, and other transportation costs	2,229,273	-	3,420,435	4,036,114
2210500 Printing , Advertising and Information Supplies and Services	486,000	182,250	448,335	529,035

VOTE R1065 State Department for Higher Education and Research

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,732,850	649,820	1,598,555	1,886,293
2210800 Hospitality Supplies and Services	2,386,500	894,938	2,201,546	2,597,824
2211000 Specialised Materials and Supplies	332,000	249,000	306,270	361,399
2211100 Office and General Supplies and Services	1,471,300	551,738	1,357,274	1,496,061
2211200 Fuel Oil and Lubricants	2,806,800	802,550	1,089,273	2,055,342
2211300 Other Operating Expenses	1,684,499	22,215,976	5,525,903	4,994,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,016,600	591,526	1,321,564	3,739,445
Gross Expenditure..... KShs.	26,210,668	36,066,576	30,944,743	36,673,768
Net Expenditure.. Sub-Head..... KShs.	26,210,668	36,066,576	30,944,743	36,673,768
1065003502 Monitoring and Evaluation				
2211300 Other Operating Expenses	3,663,270	-	-	-
Gross Expenditure..... KShs.	3,663,270	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,663,270	-	-	-
1065003500 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	29,873,938	36,066,576	30,944,743	36,673,768
1065003600 Department of Research Development.				
1065003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	36,567,400	33,064,699	34,056,640	35,078,340
2110300 Personal Allowance - Paid as Part of Salary	20,355,540	19,084,040	17,819,701	18,357,763
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	942,028	970,289	999,398
2210200 Communication, Supplies and Services	618,000	231,751	570,105	672,724
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,388,154	1,617,724	3,979,598	4,695,925
2210400 Foreign Travel and Subsistence, and other transportation costs	1,917,177	-	2,806,694	3,311,899
2210500 Printing , Advertising and Information Supplies and Services	1,145,100	415,099	1,021,143	1,204,949
2210600 Rentals of Produced Assets	25,152,329	15,152,329	15,152,329	15,152,329
2210700 Training Expenses	1,227,400	444,933	1,094,534	1,191,550

VOTE R1065 State Department for Higher Education and Research

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,794,234	1,012,910	2,491,758	2,940,275
2211000 Specialised Materials and Supplies	500,000	362,500	445,875	526,133
2211100 Office and General Supplies and Services	2,080,000	754,000	1,854,840	2,188,712
2211200 Fuel Oil and Lubricants	1,840,236	667,086	1,641,030	1,936,416
2211300 Other Operating Expenses	450,000	750,000	750,000	750,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	860,000	524,250	738,400	1,057,213
2220200 Routine Maintenance - Other Assets	900,700	326,504	803,200	947,776
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	-	8,567,000	7,563,123
Gross Expenditure..... KShs.	111,796,270	75,349,853	94,763,136	98,574,525
Net Expenditure.. Sub-Head..... KShs.	111,796,270	75,349,853	94,763,136	98,574,525
1065003600 Department of Research Development				
Net Expenditure Head.....KShs	111,796,270	75,349,853	94,763,136	98,574,525
1065003700 Headquarters Administrative Services.				
1065003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	81,301,466	85,103,455	87,917,877	90,532,742
2110300 Personal Allowance - Paid as Part of Salary	45,330,270	45,276,294	48,655,245	50,331,358
2120100 Employer Contributions to Compulsory National Social Security Schemes	4,912,278	2,442,164	2,515,429	2,590,891
2210100 Utilities Supplies and Services	10,300,000	14,800,000	14,800,000	14,800,000
2210200 Communication, Supplies and Services	11,829,254	4,288,106	2,548,737	12,447,510
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,309,500	4,199,668	10,285,247	12,100,590
2210400 Foreign Travel and Subsistence, and other transportation costs	2,193,958	-	3,141,784	3,707,305
2210500 Printing , Advertising and Information Supplies and Services	2,250,575	715,834	1,806,951	2,168,202
2210600 Rentals of Produced Assets	46,323,200	36,923,200	20,923,200	36,923,200
2210700 Training Expenses	2,340,600	848,468	2,087,231	2,462,931
2210800 Hospitality Supplies and Services	7,280,505	2,276,685	5,600,641	6,608,755
2211000 Specialised Materials and Supplies	3,000,000	2,237,500	2,821,125	3,682,927

VOTE R1065 State Department for Higher Education and Research

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	4,138,014	1,500,031	3,690,074	4,354,287
2211200 Fuel Oil and Lubricants	8,940,536	2,740,945	3,902,723	9,407,813
2211300 Other Operating Expenses	5,300,300	5,137,650	6,237,925	6,878,698
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	2,218,750	3,688,125	5,891,988
2220200 Routine Maintenance - Other Assets	4,760,300	1,656,859	3,590,873	13,111,531
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,997,500	2,698,500	7,344,230
3111000 Purchase of Office Furniture and General Equipment	2,900,000	1,743,750	4,404,625	7,567,457
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	725,000	891,750	1,052,265
Gross Expenditure..... KShs.	270,410,756	220,831,859	232,208,062	293,964,680
Net Expenditure.. Sub-Head..... KShs.	270,410,756	220,831,859	232,208,062	293,964,680
1065003702 Aids Control Unit				
2210200 Communication, Supplies and Services	-	72,754	178,974	211,190
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	922,200	261,545	643,397	759,209
2210400 Foreign Travel and Subsistence, and other transportation costs	399,750	-	712,955	841,286
2210700 Training Expenses	683,750	247,860	609,734	719,486
2210800 Hospitality Supplies and Services	2,306,100	835,962	2,056,465	2,426,628
2211000 Specialised Materials and Supplies	459,500	333,138	409,759	483,515
2211100 Office and General Supplies and Services	408,400	148,046	364,191	429,745
2211200 Fuel Oil and Lubricants	359,000	130,138	320,138	377,763
2211300 Other Operating Expenses	1,258,455	854,227	1,150,205	258,455
Gross Expenditure..... KShs.	6,797,155	2,883,670	6,445,818	6,507,277
Net Expenditure.. Sub-Head..... KShs.	6,797,155	2,883,670	6,445,818	6,507,277
1065003703 Information Communication Technology Unit				
2210100 Utilities Supplies and Services	80,000	980,000	980,000	980,000
2210200 Communication, Supplies and Services	768,018	459,658	1,130,754	1,334,291
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,743,400	631,984	1,554,677	1,834,519
2210700 Training Expenses	955,805	346,480	852,339	1,005,761

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	931,700	337,742	830,843	980,395
2211100 Office and General Supplies and Services	800,000	543,750	1,337,625	1,578,398
2211300 Other Operating Expenses	200,000	500,000	500,000	500,000
2220200 Routine Maintenance - Other Assets	1,050,000	380,625	936,338	1,104,878
3111000 Purchase of Office Furniture and General Equipment	2,700,000	978,750	2,407,725	2,841,116
Gross Expenditure..... KShs.	9,228,923	5,158,989	10,530,301	12,159,358
Net Expenditure.. Sub-Head..... KShs.	9,228,923	5,158,989	10,530,301	12,159,358
1065003706 Financial Management services				
2210200 Communication, Supplies and Services	871,400	315,883	777,071	916,944
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,884,200	3,220,524	7,922,485	9,348,532
2210400 Foreign Travel and Subsistence, and other transportation costs	3,069,300	-	4,741,078	5,594,472
2210700 Training Expenses	3,084,150	1,118,006	2,750,292	3,245,343
2210800 Hospitality Supplies and Services	4,992,100	1,827,637	4,451,705	5,253,012
2211000 Specialised Materials and Supplies	222,600	161,385	198,504	234,234
2211100 Office and General Supplies and Services	2,183,625	791,564	1,947,247	2,297,752
2211200 Fuel Oil and Lubricants	500,000	181,250	445,875	526,133
2211300 Other Operating Expenses	2,900,000	21,762,500	2,998,125	3,537,788
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	308,125	757,988	894,425
2220200 Routine Maintenance - Other Assets	600,000	217,500	535,050	631,359
3111000 Purchase of Office Furniture and General Equipment	1,800,000	1,087,500	2,675,250	3,156,795
Gross Expenditure..... KShs.	34,957,375	30,991,874	30,200,670	35,636,789
Net Expenditure.. Sub-Head..... KShs.	34,957,375	30,991,874	30,200,670	35,636,789
1065003707 Gender and Education				
2210200 Communication, Supplies and Services	305,000	110,563	271,984	320,941
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,880,000	319,000	784,740	925,994
2210400 Foreign Travel and Subsistence, and other transportation costs	378,125	-	539,508	636,620
2210700 Training Expenses	928,000	336,401	827,544	976,502

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

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,906,000	1,415,925	3,483,176	4,110,147
2211100 Office and General Supplies and Services	1,543,000	196,838	484,220	571,381
2211200 Fuel Oil and Lubricants	420,000	152,250	374,535	441,951
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	325,000	117,813	289,819	341,986
2220200 Routine Maintenance - Other Assets	600,000	217,500	535,050	631,360
Gross Expenditure..... KShs.	15,285,125	2,866,290	7,590,576	8,956,882
Net Expenditure.. Sub-Head..... KShs.	15,285,125	2,866,290	7,590,576	8,956,882
1065003700 Headquarters Administrative Services				
Net Expenditure Head.....KShs	336,679,334	262,732,682	286,975,427	357,224,986
1065003800 University Funding Board.				
1065003801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	331,555,347	245,351,909	233,234,313	244,746,029
2640100 Scholarships and other Educational Benefits	19,553,753,774	16,921,226,971	15,953,753,774	17,704,503,575
Gross Expenditure..... KShs.	19,885,309,121	17,166,578,880	16,186,988,087	17,949,249,604
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	19,882,309,121	17,163,578,880	16,183,988,087	17,946,249,604
1065003800 University Funding Board				
Net Expenditure Head.....KShs	19,882,309,121	17,163,578,880	16,183,988,087	17,946,249,604
1065004000 GoK Sponsorship to Students in Private Universities.				
1065004001 GoK Sponsorship to Students in Private Universities				
2630100 Current Grants to Government Agencies and other Levels of Government	-	2,274,791,604	1,774,791,604	1,774,791,604
2640400 Other Current Transfers, Grants and Subsidies	2,174,791,604	-	-	-
Gross Expenditure..... KShs.	2,174,791,604	2,274,791,604	1,774,791,604	1,774,791,604
Net Expenditure.. Sub-Head..... KShs.	2,174,791,604	2,274,791,604	1,774,791,604	1,774,791,604

VOTE R1065 State Department for Higher Education and Research

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1065004000 GoK Sponsorship to Students in Private Universities				
Net Expenditure Head.....KShs	2,174,791,604	2,274,791,604	1,774,791,604	1,774,791,604
1065004100 Tharaka University.				
1065004101 Tharaka University- HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	535,058,105	601,298,695	449,312,973	479,633,230
Gross Expenditure..... KShs.	535,058,105	601,298,695	449,312,973	479,633,230
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	267,000,000	165,000,000	165,000,000	165,000,000
Net Expenditure.. Sub-Head..... KShs.	268,058,105	436,298,695	284,312,973	314,633,230
1065004100 Tharaka University				
Net Expenditure Head.....KShs	268,058,105	436,298,695	284,312,973	314,633,230
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
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
1065004400 University of Embu.				
1065004401 University of Embu				
2630100 Current Grants to Government Agencies and other Levels of Government	1,236,343,657	899,124,849	944,767,185	1,005,433,426
Gross Expenditure..... KShs.	1,236,343,657	899,124,849	944,767,185	1,005,433,426
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	700,000,000	375,900,000	375,900,000	375,900,000

VOTE R1065 State Department for Higher Education and Research

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	536,343,657	523,224,849	568,867,185	629,533,426
1065004400 University of Embu				
Net Expenditure Head.....KShs	536,343,657	523,224,849	568,867,185	629,533,426
1065004500 Machakos University.				
1065004501 Machakos University				
2630100 Current Grants to Government Agencies and other Levels of Government	1,667,914,830	1,183,168,716	1,354,793,334	1,441,857,067
Gross Expenditure..... KShs.	1,667,914,830	1,183,168,716	1,354,793,334	1,441,857,067
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	898,193,803	538,396,928	538,396,928	538,396,928
Net Expenditure.. Sub-Head..... KShs.	769,721,027	644,771,788	816,396,406	903,460,139
1065004500 Machakos University				
Net Expenditure Head.....KShs	769,721,027	644,771,788	816,396,406	903,460,139
1065004600 Kirinyaga University.				
1065004601 Kirinyaga University				
2630100 Current Grants to Government Agencies and other Levels of Government	1,155,028,878	1,048,888,482	756,018,324	800,021,678
Gross Expenditure..... KShs.	1,155,028,878	1,048,888,482	756,018,324	800,021,678
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	766,000,000	343,398,990	343,398,990	343,398,990
Net Expenditure.. Sub-Head..... KShs.	389,028,878	705,489,492	412,619,334	456,622,688
1065004600 Kirinyaga University				
Net Expenditure Head.....KShs	389,028,878	705,489,492	412,619,334	456,622,688
1065004700 Muranga University of Technology.				
1065004701 Muranga University of Technology				
2630100 Current Grants to Government Agencies and other Levels of Government	1,262,599,732	838,097,584	786,424,343	838,618,486

VOTE R1065 State Department for Higher Education and Research

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	1,262,599,732	838,097,584	786,424,343	838,618,486
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	801,156,975	297,000,000	297,000,000	297,000,000
Net Expenditure.. Sub-Head..... KShs.	461,442,757	541,097,584	489,424,343	541,618,486
1065004700 Muranga University of Technology				
Net Expenditure Head.....KShs	461,442,757	541,097,584	489,424,343	541,618,486
1065004800 Taita Taveta University.				
1065004801 Taita Taveta University				
2630100 Current Grants to Government Agencies and other Levels of Government	543,732,524	454,643,693	517,978,576	559,247,498
Gross Expenditure..... KShs.	543,732,524	454,643,693	517,978,576	559,247,498
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	178,878,459	131,000,000	131,000,000	131,000,000
Net Expenditure.. Sub-Head..... KShs.	364,854,065	323,643,693	386,978,576	428,247,498
1065004800 Taita Taveta University				
Net Expenditure Head.....KShs	364,854,065	323,643,693	386,978,576	428,247,498
1065004900 Co-operative University of Kenya.				
1065004901 Co-operative University of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	1,170,082,123	833,912,972	838,037,761	870,568,191
Gross Expenditure..... KShs.	1,170,082,123	833,912,972	838,037,761	870,568,191
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	882,484,117	533,000,000	533,000,000	533,000,000
Net Expenditure.. Sub-Head..... KShs.	287,598,006	300,912,972	305,037,761	337,568,191
1065004900 Co-operative University of Kenya				
Net Expenditure Head.....KShs	287,598,006	300,912,972	305,037,761	337,568,191
1065005000 Tom Mboya University.				

VOTE R1065 State Department for Higher Education and Research

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1065005001 Tom Mboya University				
2630100 Current Grants to Government Agencies and other Levels of Government	719,715,812	490,832,346	496,649,601	535,617,256
Gross Expenditure..... KShs.	719,715,812	490,832,346	496,649,601	535,617,256
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	375,207,000	131,250,000	131,250,000	131,250,000
Net Expenditure.. Sub-Head..... KShs.	344,508,812	359,582,346	365,399,601	404,367,256
1065005000 Tom Mboya University				
Net Expenditure Head.....KShs	344,508,812	359,582,346	365,399,601	404,367,256
1065005100 Garissa University.				
1065005101 Garissa University				
2630100 Current Grants to Government Agencies and other Levels of Government	758,763,456	480,214,220	568,683,970	612,800,861
Gross Expenditure..... KShs.	758,763,456	480,214,220	568,683,970	612,800,861
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	368,730,810	155,000,000	155,000,000	155,000,000
Net Expenditure.. Sub-Head..... KShs.	390,032,646	325,214,220	413,683,970	457,800,861
1065005100 Garissa University				
Net Expenditure Head.....KShs	390,032,646	325,214,220	413,683,970	457,800,861
1065005200 Rongo University.				
1065005201 Rongo University				
2630100 Current Grants to Government Agencies and other Levels of Government	1,177,044,499	815,962,789	1,082,600,000	1,095,100,000
Gross Expenditure..... KShs.	1,177,044,499	815,962,789	1,082,600,000	1,095,100,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	661,830,577	421,000,000	421,000,000	421,000,000
Net Expenditure.. Sub-Head..... KShs.	515,213,922	394,962,789	661,600,000	674,100,000

VOTE R1065 State Department for Higher Education and Research

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1065005200 Rongo University				
Net Expenditure Head.....KShs	515,213,922	394,962,789	661,600,000	674,100,000
1065005300 Alupe University.				
1065005301 Alupe University				
2630100 Current Grants to Government Agencies and other Levels of Government	365,000,000	263,911,637	266,609,993	288,537,054
Gross Expenditure..... KShs.	365,000,000	263,911,637	266,609,993	288,537,054
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	171,145,233	61,000,000	61,000,000	61,000,000
Net Expenditure.. Sub-Head..... KShs.	193,854,767	202,911,637	205,609,993	227,537,054
1065005300 Alupe University				
Net Expenditure Head.....KShs	193,854,767	202,911,637	205,609,993	227,537,054
1065005400 Kibabii University.				
1065005401 Kibabii University				
2630100 Current Grants to Government Agencies and other Levels of Government	1,240,237,003	713,768,472	965,243,349	1,026,077,678
Gross Expenditure..... KShs.	1,240,237,003	713,768,472	965,243,349	1,026,077,678
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	702,407,295	394,800,000	394,800,000	394,800,000
Net Expenditure.. Sub-Head..... KShs.	537,829,708	318,968,472	570,443,349	631,277,678
1065005400 Kibabii University				
Net Expenditure Head.....KShs	537,829,708	318,968,472	570,443,349	631,277,678
1065005500 Kaimosi Friends University.				
1065005501 Kaimosi Friends University				
2630100 Current Grants to Government Agencies and other Levels of Government	785,660,246	548,507,673	633,515,327	677,703,296
Gross Expenditure..... KShs.	785,660,246	548,507,673	633,515,327	677,703,296

VOTE R1065 State Department for Higher Education and Research

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

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	395,000,000	219,165,700	219,165,700	219,165,700
Net Expenditure.. Sub-Head..... KShs.	390,660,246	329,341,973	414,349,627	458,537,596
1065005500 Kaimosi Friends University				
Net Expenditure Head.....KShs	390,660,246	329,341,973	414,349,627	458,537,596
TOTAL NET EXPENDITURE FOR VOTE R1065 State Department for Higher Education and ResearchKShs.	91,193,384,151	75,856,554,444	81,375,315,040	103,398,515,040

VOTE R1066 State Department for Basic Education

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

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

(KShs 119,889,562,192)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1066000100 Directorate of Field Services	47,514,140	48,242,516	-	48,242,516	49,438,491	50,930,851
1066000200 Policy and Educational Development Co-ordination Services	448,422,235	424,435,850	-	424,435,850	456,900,628	443,641,524
1066000300 Central Planning and Project Monitoring Unit	60,767,791	49,870,489	-	49,870,489	69,965,122	71,192,266
1066000400 Headquarters Administrative Services	563,982,181	448,647,790	2,500,000	446,147,790	484,635,582	491,043,424
1066000500 County Education Services	444,048,229	439,243,948	-	439,243,948	480,799,468	485,681,202
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	518,070,661	393,598,910	-	393,598,910	485,551,114	491,962,194
1066000700 Kenya National Examination Council	742,410,000	1,827,000,000	1,827,000,000	-	2,543,488,571	2,554,835,604
1066000800 School Audit Unit	296,329,015	290,463,491	-	290,463,491	297,556,321	298,043,539
1066000900 Sub-County Education Services	1,603,058,545	1,551,034,430	-	1,551,034,430	1,615,261,593	1,720,611,528

VOTE R1066 State Department for Basic Education

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

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

(KShs 119,889,562,192)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1066001000 Kenya Institute of Curriculum Development	1,170,287,569	1,098,221,559	70,000,000	1,028,221,559	1,448,851,017	1,762,891,190
1066001100 Science Equipment Production Unit	129,900,000	135,000,000	15,000,000	120,000,000	140,364,509	142,349,908
1066001300 Special Secondary Schools	200,000,000	200,000,000	-	200,000,000	203,000,000	206,000,000
1066001400 Early Childhood Development Education (ECDE)	2,967,944	18,536,317	-	18,536,317	20,217,841	20,504,165
1066001500 Directorate of Basic Education	12,540,045,771	11,346,782,135	-	11,346,782,135	11,351,683,416	11,393,102,047
1066001700 Primary Teachers Training Colleges	396,422,942	389,648,701	-	389,648,701	390,777,469	391,414,926
1066001900 Kenya Institute of Special Education - KISE	851,563,620	622,903,013	70,000,000	552,903,013	632,000,000	640,000,000
1066002000 Directorate of Quality Assurance and Standards	878,733,003	955,229,586	-	955,229,586	959,885,296	995,745,121
1066002100 Kenya Education Management Institute	228,900,000	152,582,688	35,000,000	117,582,688	188,000,000	191,000,000
1066002200 Kibabii Teachers Training College	117,500,000	111,709,367	-	111,709,367	113,431,551	115,227,967

VOTE R1066 State Department for Basic Education

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

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

(KShs 119,889,562,192)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1066002300 Institute for Capacity Development of Teachers in Africa	145,833,300	100,000,000	-	100,000,000	175,783,808	179,013,402
1066002400 Kagumo Teachers College	72,200,000	68,641,841	-	68,641,841	69,700,466	70,803,908
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	102,917,101,379	95,799,961,685	6,000,000	95,793,961,685	117,849,180,909	117,849,782,947
1066002600 Directorate of Policy Partnership and East Africa Community	50,870,861	77,573,394	-	77,573,394	78,651,001	81,075,919
1066002700 Directorate of Adult and Continuing Education	56,568,698	55,642,592	-	55,642,592	61,343,497	57,653,951
1066002800 County Administrative Services	25,462,823	23,880,149	-	23,880,149	27,752,725	28,016,417
1066002900 Sub-County Adult Education	693,332,165	700,157,982	-	700,157,982	710,745,667	724,766,558
1066003000 Isenya Resource Centre	7,596,573	13,116,709	4,000,000	9,116,709	14,141,017	14,273,980
1066003200 Kakamega Multi-purpose Training Centre	6,111,799	8,359,289	2,500,000	5,859,289	9,299,886	9,333,218
1066003300 Kitui Multi-Purpose Training Centre	12,271,487	14,599,551	2,000,000	12,599,551	15,353,785	15,510,392

VOTE R1066 State Department for Basic Education

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

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

(KShs 119,889,562,192)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1066003400 Murathankari Multi-Purpose Training Centre - Meru	7,564,409	10,401,058	2,000,000	8,401,058	11,153,347	10,941,044
1066003500 Ahero Multi-Purpose Training Centre	8,024,946	11,260,654	2,000,000	9,260,654	11,984,276	12,135,499
1066004000 Kenya Institute of Blind	51,000,000	51,000,000	-	51,000,000	51,445,368	51,919,173
1066004100 Financial Management Services	3,590,805	11,787,306	-	11,787,306	14,100,162	14,245,732
1066004200 National Education Board	74,895,483	73,683,084	-	73,683,084	71,773,331	72,389,020
1066004400 Washington Education Office	24,601,329	34,390,200	-	34,390,200	34,544,338	34,705,002
1066004500 New Delhi Education Office	22,617,730	28,048,880	-	28,048,880	28,048,880	28,048,880
1066004600 Pretoria Education Office	36,443,500	39,094,548	-	39,094,548	39,094,548	39,094,548
1066004700 Beijing Education Office	37,226,800	43,448,600	-	43,448,600	43,448,600	43,448,600
1066004800 Lugari Diploma Teachers Training College	54,000,000	51,338,773	-	51,338,773	52,130,542	52,955,832

VOTE R1066 State Department for Basic Education

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

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

(KShs 119,889,562,192)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	6,712,140,577	3,800,000,000	-	3,800,000,000	5,776,123,536	5,783,134,951
1066005200 Education Assessment and Resource Centre (EARC)	14,430,022	9,212,201	-	9,212,201	17,555,501	18,016,576
1066007600 Australia Education Office	35,855,778	39,466,800	-	39,466,800	39,466,800	39,466,800
1066007700 Directorate of Special Needs Education	52,225,998	50,114,390	-	50,114,390	55,382,604	56,178,308
1066007900 Regional Coordinators of Education	59,551,257	65,445,421	-	65,445,421	76,201,122	85,125,592
1066008000 The President's Award - Kenya	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	37,586,295	-	37,586,295	38,586,295	38,586,295
1066008500 Jomo Kenyatta Foundation	-	100,000,000	-	100,000,000	-	-
TOTAL FOR VOTE R1066 State Department for Basic Education	132,605,974,508	121,927,562,192	2,038,000,000	119,889,562,192	147,411,000,000	147,983,000,000

VOTE R1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services.				
1066000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,106,438	32,910,815	33,000,815	34,490,834
2110300 Personal Allowance - Paid as Part of Salary	14,955,500	15,068,000	15,803,544	15,805,559
2210200 Communication, Supplies and Services	84,452	42,226	101,543	101,595
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	346,870	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	55,022	27,511	66,157	66,191
2210700 Training Expenses	71,134	-	-	-
2210800 Hospitality Supplies and Services	50,662	25,332	60,915	60,946
2211100 Office and General Supplies and Services	337,263	168,632	405,517	405,726
2211200 Fuel Oil and Lubricants	206,508	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,291	-	-	-
Gross Expenditure..... KShs.	47,514,140	48,242,516	49,438,491	50,930,851
Net Expenditure.. Sub-Head..... KShs.	47,514,140	48,242,516	49,438,491	50,930,851
1066000100 Directorate of Field Services				
Net Expenditure Head.....KShs	47,514,140	48,242,516	49,438,491	50,930,851
1066000200 Policy and Educational Development Co- ordination Services.				
1066000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	28,224,046	29,188,522	29,220,346	30,204,749
2110300 Personal Allowance - Paid as Part of Salary	13,797,200	13,797,200	13,797,200	13,797,200
2210200 Communication, Supplies and Services	772,952	386,476	929,377	929,859
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,199,146	1,649,360	2,473,194	2,495,565
2210700 Training Expenses	401,356	200,679	482,580	582,739
2210800 Hospitality Supplies and Services	865,031	432,516	1,040,091	1,040,629
2211100 Office and General Supplies and Services	2,855,605	1,427,803	3,433,504	3,435,283

VOTE R1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,766,284	1,324,713	2,123,733	2,124,834
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	316,076	1,304,042	3,829,315	7,660,615
Gross Expenditure..... KShs.	51,197,696	49,711,311	57,329,340	62,271,473
Net Expenditure.. Sub-Head..... KShs.	51,197,696	49,711,311	57,329,340	62,271,473
1066000203 Co-Curricular Activities				
2510100 Subsidies to Non-Financial Public Enterprises	397,224,539	374,724,539	399,571,288	381,370,051
Gross Expenditure..... KShs.	397,224,539	374,724,539	399,571,288	381,370,051
Net Expenditure.. Sub-Head..... KShs.	397,224,539	374,724,539	399,571,288	381,370,051
1066000200 Policy and Educational Development Co- ordination Services				
Net Expenditure Head.....KShs	448,422,235	424,435,850	456,900,628	443,641,524
1066000300 Central Planning and Project Monitoring Unit.				
1066000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,003,122	13,460,723	13,462,123	13,731,360
2110300 Personal Allowance - Paid as Part of Salary	6,294,400	6,684,400	6,684,400	6,684,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,721,900	1,291,425	2,070,367	2,071,439
2210500 Printing , Advertising and Information Supplies and Services	216,288	108,145	260,059	260,194
2210700 Training Expenses	73,012	-	-	-
2210800 Hospitality Supplies and Services	782,701	391,351	941,099	941,587
2211100 Office and General Supplies and Services	690,968	345,485	1,100,337	1,694,523
2211200 Fuel Oil and Lubricants	110,319	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	138,639	-	-	-
Gross Expenditure..... KShs.	23,031,349	22,281,529	24,518,385	25,383,503
Net Expenditure.. Sub-Head..... KShs.	23,031,349	22,281,529	24,518,385	25,383,503
1066000302 Monitoring and Evaluation Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,000,000	24,750,000	39,678,326	39,698,887
2211100 Office and General Supplies and Services	2,000,000	1,000,000	2,404,748	2,405,994

VOTE R1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	35,000,000	25,750,000	42,083,074	42,104,881
Net Expenditure.. Sub-Head..... KShs.	35,000,000	25,750,000	42,083,074	42,104,881
1066000303 Kenya Education Management Information System (KEMIS)				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	696,854	522,641	837,879	838,313
2210500 Printing , Advertising and Information Supplies and Services	184,070	92,036	221,321	221,435
2210700 Training Expenses	66,744	-	-	-
2210800 Hospitality Supplies and Services	130,006	65,004	156,316	156,396
2211100 Office and General Supplies and Services	339,190	169,595	561,521	900,290
2211200 Fuel Oil and Lubricants	1,110,461	832,846	1,335,189	1,335,881
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	209,117	156,838	251,437	251,567
Gross Expenditure..... KShs.	2,736,442	1,838,960	3,363,663	3,703,882
Net Expenditure.. Sub-Head..... KShs.	2,736,442	1,838,960	3,363,663	3,703,882
1066000300 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	60,767,791	49,870,489	69,965,122	71,192,266
1066000400 Headquarters Administrative Services.				
1066000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	162,244,929	172,517,321	176,323,050	180,244,302
2110200 Basic Wages - Temporary Employees	43,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	109,419,800	107,769,400	107,769,400	108,769,400
2120100 Employer Contributions to Compulsory National Social Security Schemes	79,631,185	83,015,780	83,015,800	83,015,800
2210100 Utilities Supplies and Services	10,500,000	10,500,000	12,624,922	12,631,464
2210200 Communication, Supplies and Services	1,252,780	626,390	1,506,309	1,507,090
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,773,695	4,094,819	6,564,768	6,568,169
2210400 Foreign Travel and Subsistence, and other transportation costs	1,821,593	-	2,190,235	2,191,371
2210500 Printing , Advertising and Information Supplies and Services	2,199,384	1,099,693	2,644,480	2,645,851
2210600 Rentals of Produced Assets	6,830,909	10,730,909	12,878,826	13,079,281

VOTE R1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	440,269	850,965	635,998	1,100,751
2210800 Hospitality Supplies and Services	794,521	397,261	955,311	955,806
2211000 Specialised Materials and Supplies	2,184,810	2,184,810	2,626,958	2,628,319
2211100 Office and General Supplies and Services	65,008,973	814,728	3,254,717	3,256,403
2211200 Fuel Oil and Lubricants	11,537,942	3,414,235	5,160,663	5,618,145
2211300 Other Operating Expenses	41,002,191	27,216,738	32,901,859	33,235,598
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,746,708	3,929,202	5,238,936	5,238,936
2220200 Routine Maintenance - Other Assets	6,788,434	4,644,218	7,656,300	7,658,972
2710100 Government Pension and Retirement Benefits	2,400,000	5,400,000	6,492,817	6,496,181
3111100 Purchase of Specialised Plant, Equipment and Machinery	572,642	286,321	688,530	688,886
Gross Expenditure..... KShs.	552,150,765	439,492,790	471,129,879	477,530,725
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.	549,650,765	436,992,790	468,629,879	475,030,725
1066000402 Information Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	290,169	-	-	-
2210700 Training Expenses	37,579	-	-	-
2210800 Hospitality Supplies and Services	55,468	27,734	66,694	66,728
2211100 Office and General Supplies and Services	777,967	388,984	935,407	935,892
2211200 Fuel Oil and Lubricants	95,102	-	-	-
2220200 Routine Maintenance - Other Assets	610,418	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,354,120	1,177,060	2,830,532	2,831,998
Gross Expenditure..... KShs.	4,220,823	1,593,778	3,832,633	3,834,618
Net Expenditure.. Sub-Head..... KShs.	4,220,823	1,593,778	3,832,633	3,834,618
1066000406 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	248,522	-	-	-

VOTE R1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	126,297	-	-	-
2210800 Hospitality Supplies and Services	43,141	21,571	51,871	51,898
Gross Expenditure..... KShs.	417,960	21,571	51,871	51,898
Net Expenditure.. Sub-Head..... KShs.	417,960	21,571	51,871	51,898
1066000407 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	499,192	-	-	-
2210700 Training Expenses	86,884	-	-	-
2210800 Hospitality Supplies and Services	186,447	93,224	224,179	224,295
2211300 Other Operating Expenses	4,077,459	4,077,459	4,902,629	4,905,169
Gross Expenditure..... KShs.	4,849,982	4,170,683	5,126,808	5,129,464
Net Expenditure.. Sub-Head..... KShs.	4,849,982	4,170,683	5,126,808	5,129,464
1066000408 Psychosocial Support Services				
2210200 Communication, Supplies and Services	119,044	59,522	143,135	143,209
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	528,263	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	85,003	42,502	102,205	102,258
2210800 Hospitality Supplies and Services	139,187	69,594	167,355	167,441
2211100 Office and General Supplies and Services	335,013	167,507	402,810	403,019
2211200 Fuel Oil and Lubricants	253,245	-	-	-
2211300 Other Operating Expenses	3,000,000	3,000,000	3,607,121	3,608,990
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	323,210	-	-	-
2220200 Routine Maintenance - Other Assets	59,686	29,843	71,765	71,802
Gross Expenditure..... KShs.	4,842,651	3,368,968	4,494,391	4,496,719
Net Expenditure.. Sub-Head..... KShs.	4,842,651	3,368,968	4,494,391	4,496,719
1066000400 Headquarters Administrative Services				
Net Expenditure Head.....KShs	563,982,181	446,147,790	482,135,582	488,543,424
1066000500 County Education Services.				

VOTE R1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1066000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	259,154,524	263,764,105	263,764,305	268,591,146
2110300 Personal Allowance - Paid as Part of Salary	96,784,549	111,095,044	111,095,044	111,095,044
2210100 Utilities Supplies and Services	11,526,134	11,526,134	13,858,719	13,865,899
2210200 Communication, Supplies and Services	643,158	321,579	773,317	773,717
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,982,960	10,487,220	16,812,742	16,821,453
2210500 Printing , Advertising and Information Supplies and Services	340,073	170,037	408,895	409,107
2210800 Hospitality Supplies and Services	1,420,210	710,106	1,707,623	1,708,508
2211100 Office and General Supplies and Services	15,175,874	7,587,937	18,247,069	18,256,524
2211200 Fuel Oil and Lubricants	21,319,542	15,989,657	25,634,053	25,647,336
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	22,966,098	17,224,574	27,613,828	27,628,137
2220200 Routine Maintenance - Other Assets	735,107	367,555	883,873	884,331
Gross Expenditure..... KShs.	444,048,229	439,243,948	480,799,468	485,681,202
Net Expenditure.. Sub-Head..... KShs.	444,048,229	439,243,948	480,799,468	485,681,202
1066000500 County Education Services				
Net Expenditure Head.....KShs	444,048,229	439,243,948	480,799,468	485,681,202
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office.				
1066000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	384,563,940	257,092,189	349,199,994	354,730,276
Gross Expenditure..... KShs.	384,563,940	257,092,189	349,199,994	354,730,276
Net Expenditure.. Sub-Head..... KShs.	384,563,940	257,092,189	349,199,994	354,730,276
1066000602 Commonwealth Education Office-London				
2110200 Basic Wages - Temporary Employees	6,413,760	6,413,760	6,413,760	6,413,760
2110300 Personal Allowance - Paid as Part of Salary	8,180,637	10,180,637	10,180,637	10,180,637
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,000,000	1,000,000	1,000,000	1,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,060,000	3,060,000	3,060,000	3,060,000

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	21,837,000	21,837,000	22,173,653	22,524,818
Gross Expenditure..... KShs.	40,491,397	42,491,397	42,828,050	43,179,215
Net Expenditure.. Sub-Head..... KShs.	40,491,397	42,491,397	42,828,050	43,179,215
1066000603 Unesco-Paris Office				
2110200 Basic Wages - Temporary Employees	38,069,000	38,069,000	38,069,000	38,069,000
2110300 Personal Allowance - Paid as Part of Salary	12,681,080	12,681,080	12,681,080	12,681,080
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,236,123	3,236,123	3,236,123	3,236,123
2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,094,161	6,094,161	6,094,161	6,094,161
2630100 Current Grants to Government Agencies and other Levels of Government	32,934,960	33,934,960	33,442,706	33,972,339
Gross Expenditure..... KShs.	93,015,324	94,015,324	93,523,070	94,052,703
Net Expenditure.. Sub-Head..... KShs.	93,015,324	94,015,324	93,523,070	94,052,703
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office				
Net Expenditure Head.....KShs	518,070,661	393,598,910	485,551,114	491,962,194
1066000700 Kenya National Examination Council.				
1066000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,569,410,000	1,827,000,000	2,543,488,571	2,554,835,604
Gross Expenditure..... KShs.	2,569,410,000	1,827,000,000	2,543,488,571	2,554,835,604
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,827,000,000	1,827,000,000	1,827,000,000	1,827,000,000
Net Expenditure.. Sub-Head..... KShs.	742,410,000	-	716,488,571	727,835,604
1066000700 Kenya National Examination Council				
Net Expenditure Head.....KShs	742,410,000	-	716,488,571	727,835,604
1066000800 School Audit Unit.				
1066000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	35,487,486	35,492,078	35,492,078	35,966,953

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	18,411,000	18,411,000	18,411,000	18,411,000
2210100 Utilities Supplies and Services	120,000	120,000	144,285	144,360
2210200 Communication, Supplies and Services	159,369	79,685	191,621	191,720
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	463,729	347,796	557,576	557,864
2210500 Printing , Advertising and Information Supplies and Services	49,459	24,730	59,468	59,499
2210600 Rentals of Produced Assets	10,000,000	10,000,000	12,023,735	12,029,966
2210800 Hospitality Supplies and Services	104,881	52,441	126,106	126,172
2211000 Specialised Materials and Supplies	25,000	25,000	30,059	30,075
2211100 Office and General Supplies and Services	397,889	198,945	478,411	478,659
2211200 Fuel Oil and Lubricants	304,328	228,246	365,916	366,106
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	479,918	359,939	577,041	577,340
2220200 Routine Maintenance - Other Assets	139,313	69,657	167,506	167,593
Gross Expenditure..... KShs.	66,142,372	65,409,517	68,624,802	69,107,307
Net Expenditure.. Sub-Head..... KShs.	66,142,372	65,409,517	68,624,802	69,107,307
1066000802 Sub-County Schools Audit Unit				
2110100 Basic Salaries - Permanent Employees	148,915,962	148,915,970	148,915,970	148,915,978
2110300 Personal Allowance - Paid as Part of Salary	73,716,000	70,932,000	70,932,000	70,932,000
2210200 Communication, Supplies and Services	378,249	189,125	454,797	455,032
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,624,929	1,218,697	1,953,772	1,954,784
2210500 Printing , Advertising and Information Supplies and Services	73,819	36,910	88,758	88,804
2210800 Hospitality Supplies and Services	206,231	103,116	247,966	248,095
2211000 Specialised Materials and Supplies	547,972	547,972	658,867	659,208
2211100 Office and General Supplies and Services	1,419,532	709,766	1,706,808	1,707,692
2211200 Fuel Oil and Lubricants	1,304,264	978,198	1,568,213	1,569,025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,689,506	1,267,130	2,031,417	2,032,470
2220200 Routine Maintenance - Other Assets	310,179	155,090	372,951	373,144
Gross Expenditure..... KShs.	230,186,643	225,053,974	228,931,519	228,936,232

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	230,186,643	225,053,974	228,931,519	228,936,232
1066000800 School Audit Unit				
Net Expenditure Head.....KShs	296,329,015	290,463,491	297,556,321	298,043,539
1066000900 Sub-County Education Services.				
1066000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	864,357,524	908,934,022	897,402,755	925,956,833
2110300 Personal Allowance - Paid as Part of Salary	377,240,185	379,217,624	379,217,624	386,415,624
2210100 Utilities Supplies and Services	46,982,500	46,982,500	55,490,514	56,519,786
2210200 Communication, Supplies and Services	2,247,007	1,123,504	2,701,742	2,703,142
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	55,782,098	40,238,001	47,070,919	67,105,672
2210500 Printing , Advertising and Information Supplies and Services	396,904	198,452	477,226	477,474
2210600 Rentals of Produced Assets	12,400,000	8,500,000	10,789,089	10,225,471
2210800 Hospitality Supplies and Services	640,409	320,204	770,011	770,410
2211100 Office and General Supplies and Services	53,403,721	24,201,861	34,211,221	44,244,493
2211200 Fuel Oil and Lubricants	90,527,940	67,895,955	88,904,399	107,904,801
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	95,528,708	71,646,531	93,955,804	114,015,321
2220200 Routine Maintenance - Other Assets	3,551,549	1,775,776	4,270,289	4,272,501
Gross Expenditure..... KShs.	1,603,058,545	1,551,034,430	1,615,261,593	1,720,611,528
Net Expenditure.. Sub-Head..... KShs.	1,603,058,545	1,551,034,430	1,615,261,593	1,720,611,528
1066000900 Sub-County Education Services				
Net Expenditure Head.....KShs	1,603,058,545	1,551,034,430	1,615,261,593	1,720,611,528
1066001000 Kenya Institute of Curriculum Development.				
1066001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,240,287,569	1,098,221,559	1,448,851,017	1,762,891,190
Gross Expenditure..... KShs.	1,240,287,569	1,098,221,559	1,448,851,017	1,762,891,190

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	70,000,000	70,000,000	70,000,000	70,000,000
Net Expenditure.. Sub-Head..... KShs.	1,170,287,569	1,028,221,559	1,378,851,017	1,692,891,190
1066001000 Kenya Institute of Curriculum Development				
Net Expenditure Head.....KShs	1,170,287,569	1,028,221,559	1,378,851,017	1,692,891,190
1066001100 Science Equipment Production Unit.				
1066001101 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	144,900,000	135,000,000	140,364,509	142,349,908
Gross Expenditure..... KShs.	144,900,000	135,000,000	140,364,509	142,349,908
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	15,000,000	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	129,900,000	120,000,000	125,364,509	127,349,908
1066001100 Science Equipment Production Unit				
Net Expenditure Head.....KShs	129,900,000	120,000,000	125,364,509	127,349,908
1066001300 Special Secondary Schools.				
1066001301 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	203,000,000	206,000,000
Gross Expenditure..... KShs.	200,000,000	200,000,000	203,000,000	206,000,000
Net Expenditure.. Sub-Head..... KShs.	200,000,000	200,000,000	203,000,000	206,000,000
1066001300 Special Secondary Schools				
Net Expenditure Head.....KShs	200,000,000	200,000,000	203,000,000	206,000,000
1066001400 Early Childhood Development Education (ECDE).				
1066001401 Headquarters 2110100 Basic Salaries - Permanent Employees	-	10,789,038	11,009,765	11,272,238

VOTE R1066 State Department for Basic Education

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

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	5,651,500	5,651,500	5,651,500
2210200 Communication, Supplies and Services	101,878	50,939	122,495	122,559
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	196,378	147,284	224,120	246,242
2210500 Printing , Advertising and Information Supplies and Services	6,559	3,280	7,886	7,890
2210700 Training Expenses	41,682	20,841	50,117	50,144
2211100 Office and General Supplies and Services	370,607	185,304	445,608	445,839
2211200 Fuel Oil and Lubricants	826,414	619,811	993,658	994,173
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,424,426	1,068,320	1,712,692	1,713,580
Gross Expenditure..... KShs.	2,967,944	18,536,317	20,217,841	20,504,165
Net Expenditure.. Sub-Head..... KShs.	2,967,944	18,536,317	20,217,841	20,504,165
1066001400 Early Childhood Development Education (ECDE)				
Net Expenditure Head.....KShs	2,967,944	18,536,317	20,217,841	20,504,165
1066001500 Directorate of Basic Education.				
1066001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	40,408,964	43,775,471	44,873,660	49,686,817
2110300 Personal Allowance - Paid as Part of Salary	22,005,000	24,005,000	24,005,000	30,605,000
2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,404,747	2,405,993
2210200 Communication, Supplies and Services	108,394	54,197	130,330	130,398
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	373,802	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	53,802	26,901	64,690	64,724
2210700 Training Expenses	62,503	-	-	-
2210800 Hospitality Supplies and Services	116,107	58,054	139,604	139,676
2211000 Specialised Materials and Supplies	600,000	600,000	721,424	721,798
2211100 Office and General Supplies and Services	344,305	172,153	413,984	414,198
2211200 Fuel Oil and Lubricants	266,287	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	411,358	-	-	-

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	239,348	119,675	287,786	287,935
Gross Expenditure..... KShs.	66,989,870	70,811,451	73,041,225	84,456,539
Net Expenditure.. Sub-Head..... KShs.	66,989,870	70,811,451	73,041,225	84,456,539
1066001502 Free Primary Education				
2210200 Communication, Supplies and Services	136,626	68,313	164,275	164,361
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,151	300,114	481,131	481,381
2210700 Training Expenses	67,569	33,785	81,243	81,285
2210800 Hospitality Supplies and Services	181,622	90,812	218,378	218,490
2211100 Office and General Supplies and Services	525,646	262,823	632,023	632,350
2211200 Fuel Oil and Lubricants	1,776,772	1,332,579	2,136,344	2,137,451
2211300 Other Operating Expenses	2,441,730,682	1,941,730,682	1,941,730,682	1,941,730,682
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,096,918	1,572,689	2,521,279	2,522,585
2220200 Routine Maintenance - Other Assets	139,455	69,728	167,677	167,764
2630100 Current Grants to Government Agencies and other Levels of Government	9,476,000,460	9,120,509,159	9,120,509,159	9,120,509,159
Gross Expenditure..... KShs.	11,923,055,901	11,065,970,684	11,068,642,191	11,068,645,508
Net Expenditure.. Sub-Head..... KShs.	11,923,055,901	11,065,970,684	11,068,642,191	11,068,645,508
1066001509 Recruitment of 1,000 ICT Interns to Support DLP In Public Schools-ESP				
2110200 Basic Wages - Temporary Employees	150,000,000	210,000,000	210,000,000	240,000,000
Gross Expenditure..... KShs.	150,000,000	210,000,000	210,000,000	240,000,000
Net Expenditure.. Sub-Head..... KShs.	150,000,000	210,000,000	210,000,000	240,000,000
1066001510 Capitation to Low Cost Boarding Schools in ASAL - ESP				
2630100 Current Grants to Government Agencies and other Levels of Government	400,000,000	-	-	-
Gross Expenditure..... KShs.	400,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	400,000,000	-	-	-
1066001500 Directorate of Basic Education				
Net Expenditure Head.....KShs	12,540,045,771	11,346,782,135	11,351,683,416	11,393,102,047
1066001700 Primary Teachers Training Colleges.				

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1066001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,149,368	14,408,528	14,676,387	15,012,189
2110300 Personal Allowance - Paid as Part of Salary	8,823,500	7,238,500	7,238,500	7,238,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	306,537	229,904	568,572	868,764
2210800 Hospitality Supplies and Services	257,477	128,739	309,584	310,744
2211100 Office and General Supplies and Services	486,060	243,030	584,426	584,729
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.	396,422,942	389,648,701	390,777,469	391,414,926
Net Expenditure.. Sub-Head..... KShs.	396,422,942	389,648,701	390,777,469	391,414,926
1066001700 Primary Teachers Training Colleges				
Net Expenditure Head.....KShs	396,422,942	389,648,701	390,777,469	391,414,926
1066001900 Kenya Institute of Special Education - KISE.				
1066001901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	951,563,620	622,903,013	632,000,000	640,000,000
Gross Expenditure..... KShs.	951,563,620	622,903,013	632,000,000	640,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	100,000,000	70,000,000	70,000,000	70,000,000
Net Expenditure.. Sub-Head..... KShs.	851,563,620	552,903,013	562,000,000	570,000,000
1066001900 Kenya Institute of Special Education - KISE				
Net Expenditure Head.....KShs	851,563,620	552,903,013	562,000,000	570,000,000
1066002000 Directorate of Quality Assurance and Standards.				
1066002001 Headquarters				
2110100 Basic Salaries - Permanent Employees	613,397,108	685,531,711	687,161,296	713,017,832
2110300 Personal Allowance - Paid as Part of Salary	260,055,267	266,374,712	266,374,712	276,374,712

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	69,169	34,585	83,167	83,210
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	920,525	690,394	1,106,815	1,107,388
2210500 Printing , Advertising and Information Supplies and Services	82,162	41,082	98,790	98,840
2210700 Training Expenses	195,443	97,722	234,995	235,117
2210800 Hospitality Supplies and Services	57,563	28,782	69,212	69,248
2211000 Specialised Materials and Supplies	258,300	258,300	310,573	310,734
2211100 Office and General Supplies and Services	1,545,394	772,697	1,858,141	1,859,104
2211200 Fuel Oil and Lubricants	608,657	456,493	731,833	732,212
2211300 Other Operating Expenses	598,926	299,463	720,133	720,506
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	685,597	514,198	824,344	824,771
2220200 Routine Maintenance - Other Assets	258,892	129,447	311,285	311,447
Gross Expenditure..... KShs.	878,733,003	955,229,586	959,885,296	995,745,121
Net Expenditure.. Sub-Head..... KShs.	878,733,003	955,229,586	959,885,296	995,745,121
1066002000 Directorate of Quality Assurance and Standards				
Net Expenditure Head.....KShs	878,733,003	955,229,586	959,885,296	995,745,121
1066002100 Kenya Education Management Institute.				
1066002101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	263,900,000	152,582,688	188,000,000	191,000,000
Gross Expenditure..... KShs.	263,900,000	152,582,688	188,000,000	191,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	35,000,000	35,000,000	35,000,000	35,000,000
Net Expenditure.. Sub-Head..... KShs.	228,900,000	117,582,688	153,000,000	156,000,000
1066002100 Kenya Education Management Institute				
Net Expenditure Head.....KShs	228,900,000	117,582,688	153,000,000	156,000,000
1066002200 Kibabii Teachers Training College.				

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1066002201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	117,500,000	111,709,367	113,431,551	115,227,967
Gross Expenditure..... KShs.	117,500,000	111,709,367	113,431,551	115,227,967
Net Expenditure.. Sub-Head..... KShs.	117,500,000	111,709,367	113,431,551	115,227,967
1066002200 Kibabii Teachers Training College				
Net Expenditure Head.....KShs	117,500,000	111,709,367	113,431,551	115,227,967
1066002300 Institute for Capacity Development of Teachers in Africa.				
1066002301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	130,833,300	80,000,000	155,783,808	158,013,402
Gross Expenditure..... KShs.	130,833,300	80,000,000	155,783,808	158,013,402
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	125,833,300	80,000,000	155,783,808	158,013,402
1066002302 National ICT Innovation Centre				
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	20,000,000	21,000,000
Gross Expenditure..... KShs.	20,000,000	20,000,000	20,000,000	21,000,000
Net Expenditure.. Sub-Head..... KShs.	20,000,000	20,000,000	20,000,000	21,000,000
1066002300 Institute for Capacity Development of Teachers in Africa				
Net Expenditure Head.....KShs	145,833,300	100,000,000	175,783,808	179,013,402
1066002400 Kagumo Teachers College.				
1066002401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	72,200,000	68,641,841	69,700,466	70,803,908
Gross Expenditure..... KShs.	72,200,000	68,641,841	69,700,466	70,803,908
Net Expenditure.. Sub-Head..... KShs.	72,200,000	68,641,841	69,700,466	70,803,908
1066002400 Kagumo Teachers College				

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	72,200,000	68,641,841	69,700,466	70,803,908
1066002500 Secondary and Tertiary Education Headquarters Administrative Service.				
1066002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	30,458,948	33,910,379	33,910,379	34,500,987
2110300 Personal Allowance - Paid as Part of Salary	18,125,500	19,876,000	19,876,000	19,876,000
2210200 Communication, Supplies and Services	35,325	17,663	42,474	42,496
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	520,927	390,696	626,349	626,673
2210700 Training Expenses	120,624	60,313	145,035	145,111
2210800 Hospitality Supplies and Services	462,131	231,066	555,654	555,942
2211100 Office and General Supplies and Services	822,078	411,039	988,445	988,957
2211200 Fuel Oil and Lubricants	737,424	553,068	886,659	887,119
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	257,098	192,824	309,128	309,288
Gross Expenditure..... KShs.	51,540,055	55,643,048	57,340,123	57,932,573
Net Expenditure.. Sub-Head..... KShs.	51,540,055	55,643,048	57,340,123	57,932,573
1066002502 Free Secondary Education				
2210200 Communication, Supplies and Services	140,716	70,358	169,193	169,281
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,501,446	5,626,085	9,019,540	9,024,214
2210500 Printing , Advertising and Information Supplies and Services	424,791	212,396	510,757	511,022
2210700 Training Expenses	281,928	140,964	338,982	339,158
2210800 Hospitality Supplies and Services	426,626	213,314	512,964	513,230
2211100 Office and General Supplies and Services	606,484	303,242	729,221	729,598
2211200 Fuel Oil and Lubricants	3,598,420	2,698,815	4,326,645	4,328,887
2211300 Other Operating Expenses	6,381,989,446	3,081,863,738	3,082,040,326	3,082,040,483
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	880,266	1,534,124	2,459,453	2,460,727
2220200 Routine Maintenance - Other Assets	111,201	55,601	133,705	133,774
2510100 Subsidies to Non-Financial Public Enterprises	63,958,212,645	61,885,600,000	63,885,600,000	63,885,600,000

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	84,000,000	100,000,000	100,000,000	100,000,000
2640100 Scholarships and other Educational Benefits	6,000,000	6,000,000	6,000,000	6,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	1,427,387,355	-	-	-
Gross Expenditure..... KShs.	71,871,561,324	65,084,318,637	67,091,840,786	67,091,850,374
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.	71,865,561,324	65,078,318,637	67,085,840,786	67,085,850,374
1066002505 Junior Secondary School - BETA				
2510100 Subsidies to Non-Financial Public Enterprises	31,000,000,000	30,660,000,000	50,700,000,000	50,700,000,000
Gross Expenditure..... KShs.	31,000,000,000	30,660,000,000	50,700,000,000	50,700,000,000
Net Expenditure.. Sub-Head..... KShs.	31,000,000,000	30,660,000,000	50,700,000,000	50,700,000,000
1066002500 Secondary and Tertiary Education Headquarters Administrative Services				
Net Expenditure Head.....KShs	102,917,101,379	95,793,961,685	117,843,180,909	117,843,782,947
1066002600 Directorate of Policy Partnership and East Africa Community.				
1066002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,976,714	50,599,059	50,903,284	53,327,536
2110300 Personal Allowance - Paid as Part of Salary	16,941,000	26,417,000	26,417,000	26,417,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	399,327	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	83,384	41,693	90,731	90,754
2210700 Training Expenses	135,806	-	-	-
2210800 Hospitality Supplies and Services	117,343	58,672	141,090	141,164
2211100 Office and General Supplies and Services	913,939	456,970	1,098,896	1,099,465
2211200 Fuel Oil and Lubricants	114,123	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	189,225	-	-	-
Gross Expenditure..... KShs.	50,870,861	77,573,394	78,651,001	81,075,919
Net Expenditure.. Sub-Head..... KShs.	50,870,861	77,573,394	78,651,001	81,075,919

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1066002600 Directorate of Policy Partnership and East Africa Community				
Net Expenditure Head.....KShs	50,870,861	77,573,394	78,651,001	81,075,919
1066002700 Directorate of Adult and Continuing Education.				
1066002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,244,999	23,593,669	23,853,193	24,330,252
2110300 Personal Allowance - Paid as Part of Salary	12,735,000	12,735,000	12,735,000	12,735,000
2210100 Utilities Supplies and Services	342,000	342,000	411,212	342,000
2210200 Communication, Supplies and Services	37,819	18,910	45,472	37,819
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	676,368	507,276	813,247	676,368
2210500 Printing , Advertising and Information Supplies and Services	961,731	480,866	1,156,359	961,731
2210600 Rentals of Produced Assets	15,300,000	15,300,000	18,396,315	15,300,000
2210700 Training Expenses	20,571	10,286	24,733	20,571
2210800 Hospitality Supplies and Services	430,950	215,475	518,163	430,950
2211000 Specialised Materials and Supplies	1,827,171	1,827,171	2,196,943	1,827,171
2211100 Office and General Supplies and Services	419,735	209,868	504,677	419,735
2211200 Fuel Oil and Lubricants	230,963	173,222	277,704	230,963
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	232,613	174,460	279,688	232,613
2220200 Routine Maintenance - Other Assets	108,778	54,389	130,791	108,778
Gross Expenditure..... KShs.	56,568,698	55,642,592	61,343,497	57,653,951
Net Expenditure.. Sub-Head..... KShs.	56,568,698	55,642,592	61,343,497	57,653,951
1066002700 Directorate of Adult and Continuing Education				
Net Expenditure Head.....KShs	56,568,698	55,642,592	61,343,497	57,653,951
1066002800 County Administrative Services.				
1066002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,491,588	12,741,416	12,894,309	13,152,191

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	3,646,000	3,646,000	3,646,000	3,646,000
2210100 Utilities Supplies and Services	3,000,500	3,000,500	3,607,721	3,609,591
2210200 Communication, Supplies and Services	316,251	158,126	380,252	380,448
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,295,777	971,833	1,558,008	1,558,815
2210500 Printing , Advertising and Information Supplies and Services	61,371	30,686	73,791	73,829
2210800 Hospitality Supplies and Services	298,107	149,054	358,436	358,622
2211000 Specialised Materials and Supplies	906,779	906,779	1,090,287	1,090,852
2211100 Office and General Supplies and Services	864,004	432,002	1,038,856	1,039,395
2211200 Fuel Oil and Lubricants	1,178,729	884,047	1,417,273	1,418,007
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,031,382	773,537	1,240,106	1,240,749
2220200 Routine Maintenance - Other Assets	372,335	186,169	447,686	447,918
Gross Expenditure..... KShs.	25,462,823	23,880,149	27,752,725	28,016,417
Net Expenditure.. Sub-Head..... KShs.	25,462,823	23,880,149	27,752,725	28,016,417
1066002800 County Administrative Services				
Net Expenditure Head.....KShs	25,462,823	23,880,149	27,752,725	28,016,417
1066002900 Sub-County Adult Education.				
1066002901 Headquarters				
2110100 Basic Salaries - Permanent Employees	446,749,606	454,791,083	457,248,559	469,453,515
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	162,753,250	162,753,250	164,553,250
2210100 Utilities Supplies and Services	13,324,000	13,324,000	16,020,425	16,028,727
2210200 Communication, Supplies and Services	423,668	211,835	509,407	509,671
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,274,861	1,706,146	2,735,232	2,736,651
2210500 Printing , Advertising and Information Supplies and Services	62,209	31,105	74,798	74,837
2210600 Rentals of Produced Assets	1,290,000	1,290,000	1,551,062	1,551,866
2210800 Hospitality Supplies and Services	273,976	136,989	329,421	329,592

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	2,327,473	2,327,473	2,798,492	2,799,942
2211100 Office and General Supplies and Services	1,967,235	983,617	2,365,351	2,366,577
2211200 Fuel Oil and Lubricants	1,249,920	937,440	1,502,871	1,503,649
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,908,237	1,431,178	2,294,414	2,295,603
2220200 Routine Maintenance - Other Assets	467,730	233,866	562,385	562,678
Gross Expenditure..... KShs.	693,332,165	700,157,982	710,745,667	724,766,558
Net Expenditure.. Sub-Head..... KShs.	693,332,165	700,157,982	710,745,667	724,766,558
1066002900 Sub-County Adult Education				
Net Expenditure Head.....KShs	693,332,165	700,157,982	710,745,667	724,766,558
1066003000 Isenya Resource Centre.				
1066003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,321,338	4,232,805	4,359,789	4,490,582
2110300 Personal Allowance - Paid as Part of Salary	797,000	1,599,092	1,599,092	1,599,092
2210100 Utilities Supplies and Services	800,000	800,000	961,898	962,398
2210200 Communication, Supplies and Services	5,806	2,904	6,981	6,985
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	84,037	63,028	101,043	101,097
2210500 Printing , Advertising and Information Supplies and Services	4,706	2,353	5,658	5,661
2210800 Hospitality Supplies and Services	16,053	8,027	19,301	19,312
2211000 Specialised Materials and Supplies	1,892,252	1,892,252	2,275,194	2,276,372
2211100 Office and General Supplies and Services	101,958	50,979	122,592	122,655
2211200 Fuel Oil and Lubricants	85,669	64,252	103,006	103,059
2211300 Other Operating Expenses	284,910	282,455	342,569	342,746
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	68,559	51,419	82,434	82,476
2220200 Routine Maintenance - Other Assets	4,134,285	4,067,143	4,161,460	4,161,545
Gross Expenditure..... KShs.	11,596,573	13,116,709	14,141,017	14,273,980
Appropriations in Aid				

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,000,000	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	7,596,573	9,116,709	10,141,017	10,273,980
1066003000 Isenya Resource Centre				
Net Expenditure Head.....KShs	7,596,573	9,116,709	10,141,017	10,273,980
1066003200 Kakamega Multi-purpose Training Centre.				
1066003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,546,160	2,597,082	2,636,036	2,667,667
2110300 Personal Allowance - Paid as Part of Salary	835,000	880,600	880,600	880,600
2210100 Utilities Supplies and Services	400,000	400,000	480,950	481,198
2210200 Communication, Supplies and Services	5,806	2,903	6,981	6,985
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	83,811	62,858	100,772	100,825
2210500 Printing , Advertising and Information Supplies and Services	4,706	2,353	5,658	5,661
2210800 Hospitality Supplies and Services	16,053	8,027	19,301	19,312
2211000 Specialised Materials and Supplies	1,275,787	1,275,787	1,533,973	1,534,768
2211100 Office and General Supplies and Services	94,890	47,445	114,094	114,153
2211200 Fuel Oil and Lubricants	81,198	60,899	97,630	97,681
2211300 Other Operating Expenses	671,000	455,500	806,793	807,211
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	68,559	51,419	82,434	82,476
2220200 Routine Maintenance - Other Assets	2,528,829	2,514,416	2,534,664	2,534,681
Gross Expenditure..... KShs.	8,611,799	8,359,289	9,299,886	9,333,218
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.	6,111,799	5,859,289	6,799,886	6,833,218
1066003200 Kakamega Multi-purpose Training Centre				
Net Expenditure Head.....KShs	6,111,799	5,859,289	6,799,886	6,833,218
1066003300 Kitui Multi-Purpose Training Centre.				

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1066003301 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,485,457	7,635,161	7,749,684	7,904,674
2110300 Personal Allowance - Paid as Part of Salary	2,196,400	2,490,400	2,490,400	2,490,400
2210100 Utilities Supplies and Services	800,000	800,000	961,898	962,398
2210200 Communication, Supplies and Services	5,806	2,903	6,981	6,985
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	92,953	69,715	111,764	111,823
2210500 Printing , Advertising and Information Supplies and Services	4,706	2,353	5,658	5,661
2210800 Hospitality Supplies and Services	16,053	8,027	19,301	19,312
2211000 Specialised Materials and Supplies	1,056,013	1,056,013	1,269,723	1,270,381
2211100 Office and General Supplies and Services	87,806	43,903	105,576	105,630
2211200 Fuel Oil and Lubricants	60,290	45,218	72,491	72,528
2211300 Other Operating Expenses	400,000	400,000	480,949	481,199
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	51,420	38,565	61,826	61,858
2220200 Routine Maintenance - Other Assets	2,014,583	2,007,293	2,017,534	2,017,543
Gross Expenditure..... KShs.	14,271,487	14,599,551	15,353,785	15,510,392
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.	12,271,487	12,599,551	13,353,785	13,510,392
1066003300 Kitui Multi-Purpose Training Centre				
Net Expenditure Head.....KShs	12,271,487	12,599,551	13,353,785	13,510,392
1066003400 Murathankari Multi-Purpose Training Centre - Meru.				
1066003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,764,625	4,142,168	4,266,431	4,394,426
2110300 Personal Allowance - Paid as Part of Salary	1,384,520	1,974,200	1,974,200	1,974,200
2210100 Utilities Supplies and Services	700,000	700,000	841,661	487,641

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	6,709	3,355	8,067	38,873
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	84,488	63,366	101,586	70,056
2210500 Printing , Advertising and Information Supplies and Services	4,706	2,353	5,658	8,426
2210800 Hospitality Supplies and Services	16,053	8,027	19,301	41,908
2211000 Specialised Materials and Supplies	956,013	956,013	1,149,485	1,161,623
2211100 Office and General Supplies and Services	94,882	47,441	114,084	105,899
2211200 Fuel Oil and Lubricants	60,290	45,218	72,491	519,406
2211300 Other Operating Expenses	400,000	400,000	480,949	61,858
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	51,420	38,565	61,826	30,929
2220200 Routine Maintenance - Other Assets	2,040,703	2,020,352	2,057,608	2,045,799
Gross Expenditure..... KShs.	9,564,409	10,401,058	11,153,347	10,941,044
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.	7,564,409	8,401,058	9,153,347	8,941,044
1066003400 Murathankari Multi-Purpose Training Centre - Meru				
Net Expenditure Head.....KShs	7,564,409	8,401,058	9,153,347	8,941,044
1066003500 Ahero Multi-Purpose Training Centre.				
1066003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,627,391	5,252,493	5,393,942	5,543,689
2110300 Personal Allowance - Paid as Part of Salary	1,026,800	1,739,800	1,739,800	1,739,800
2210100 Utilities Supplies and Services	720,000	720,000	865,709	866,158
2210200 Communication, Supplies and Services	7,948	3,974	9,556	9,561
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,193	21,145	33,899	33,916
2211000 Specialised Materials and Supplies	956,013	956,013	1,149,485	1,150,081
2211100 Office and General Supplies and Services	103,382	51,691	124,304	124,368
2211200 Fuel Oil and Lubricants	60,290	45,218	72,491	72,528

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	420,000	420,000	504,997	505,259
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	51,420	38,565	61,826	61,858
2220200 Routine Maintenance - Other Assets	2,023,509	2,011,755	2,028,267	2,028,281
Gross Expenditure..... KShs.	10,024,946	11,260,654	11,984,276	12,135,499
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.	8,024,946	9,260,654	9,984,276	10,135,499
1066003500 Ahero Multi-Purpose Training Centre				
Net Expenditure Head.....KShs	8,024,946	9,260,654	9,984,276	10,135,499
1066004000 Kenya Institute of Blind.				
1066004001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	59,000,000	51,000,000	51,445,368	51,919,173
Gross Expenditure..... KShs.	59,000,000	51,000,000	51,445,368	51,919,173
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	8,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	51,000,000	51,000,000	51,445,368	51,919,173
1066004000 Kenya Institute of Blind				
Net Expenditure Head.....KShs	51,000,000	51,000,000	51,445,368	51,919,173
1066004100 Financial Management Services.				
1066004101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	7,026,172	7,166,673	7,310,004
2110300 Personal Allowance - Paid as Part of Salary	-	2,616,000	2,616,000	2,616,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,398,926	1,049,194	1,682,032	1,682,904
2210700 Training Expenses	500,237	250,119	601,472	601,784
2210800 Hospitality Supplies and Services	422,792	211,396	508,354	508,618

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,132,034	566,017	1,361,127	1,361,833
2220200 Routine Maintenance - Other Assets	136,816	68,408	164,504	164,589
Gross Expenditure..... KShs.	3,590,805	11,787,306	14,100,162	14,245,732
Net Expenditure.. Sub-Head..... KShs.	3,590,805	11,787,306	14,100,162	14,245,732
1066004100 Financial Management Services				
Net Expenditure Head.....KShs	3,590,805	11,787,306	14,100,162	14,245,732
1066004200 National Education Board.				
1066004201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	32,896,730	35,396,730	32,896,730	32,896,730
Gross Expenditure..... KShs.	32,896,730	35,396,730	32,896,730	32,896,730
Net Expenditure.. Sub-Head..... KShs.	32,896,730	35,396,730	32,896,730	32,896,730
1066004202 County Education Boards				
2630100 Current Grants to Government Agencies and other Levels of Government	41,998,753	38,286,354	38,876,601	39,492,290
Gross Expenditure..... KShs.	41,998,753	38,286,354	38,876,601	39,492,290
Net Expenditure.. Sub-Head..... KShs.	41,998,753	38,286,354	38,876,601	39,492,290
1066004200 National Education Board				
Net Expenditure Head.....KShs	74,895,483	73,683,084	71,773,331	72,389,020
1066004400 New York Education Office.				
1066004401 Headquarters				
2110200 Basic Wages - Temporary Employees	2,218,208	2,218,208	2,218,208	2,218,208
2110300 Personal Allowance - Paid as Part of Salary	10,843,721	20,632,592	20,632,592	20,632,592
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,545,000	1,545,000	1,545,000	1,545,000
2630100 Current Grants to Government Agencies and other Levels of Government	9,994,400	9,994,400	10,148,538	10,309,202
Gross Expenditure..... KShs.	24,601,329	34,390,200	34,544,338	34,705,002
Net Expenditure.. Sub-Head..... KShs.	24,601,329	34,390,200	34,544,338	34,705,002

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1066004400 Washington Education Office				
Net Expenditure Head.....KShs	24,601,329	34,390,200	34,544,338	34,705,002
1066004500 New Delhi Education Office.				
1066004501 Headquarters				
2110200 Basic Wages - Temporary Employees	1,149,480	1,149,480	1,149,480	1,149,480
2110300 Personal Allowance - Paid as Part of Salary	8,111,250	12,542,400	12,542,400	12,542,400
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,781,000	2,781,000	2,781,000	2,781,000
2630100 Current Grants to Government Agencies and other Levels of Government	10,576,000	11,576,000	11,576,000	11,576,000
Gross Expenditure..... KShs.	22,617,730	28,048,880	28,048,880	28,048,880
Net Expenditure.. Sub-Head..... KShs.	22,617,730	28,048,880	28,048,880	28,048,880
1066004500 New Delhi Education Office				
Net Expenditure Head.....KShs	22,617,730	28,048,880	28,048,880	28,048,880
1066004600 Pretoria Education Office.				
1066004601 Headquarters				
2110200 Basic Wages - Temporary Employees	5,026,400	5,026,400	5,026,400	5,026,400
2110300 Personal Allowance - Paid as Part of Salary	10,691,400	11,342,448	11,342,448	11,342,448
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,060,000	2,060,000	2,060,000	2,060,000
2630100 Current Grants to Government Agencies and other Levels of Government	18,665,700	20,665,700	20,665,700	20,665,700
Gross Expenditure..... KShs.	36,443,500	39,094,548	39,094,548	39,094,548
Net Expenditure.. Sub-Head..... KShs.	36,443,500	39,094,548	39,094,548	39,094,548
1066004600 Pretoria Education Office				
Net Expenditure Head.....KShs	36,443,500	39,094,548	39,094,548	39,094,548
1066004700 Beijing Education Office.				
1066004701 Headquarters				

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	10,320,600	15,542,400	15,542,400	15,542,400
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,545,000	1,545,000	1,545,000	1,545,000
2630100 Current Grants to Government Agencies and other Levels of Government	25,361,200	26,361,200	26,361,200	26,361,200
Gross Expenditure..... KShs.	37,226,800	43,448,600	43,448,600	43,448,600
Net Expenditure.. Sub-Head..... KShs.	37,226,800	43,448,600	43,448,600	43,448,600
1066004700 Beijing Education Office				
Net Expenditure Head.....KShs	37,226,800	43,448,600	43,448,600	43,448,600
1066004800 Lugari Diploma Teachers Training College.				
1066004801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	54,000,000	51,338,773	52,130,542	52,955,832
Gross Expenditure..... KShs.	54,000,000	51,338,773	52,130,542	52,955,832
Net Expenditure.. Sub-Head..... KShs.	54,000,000	51,338,773	52,130,542	52,955,832
1066004800 Lugari Diploma Teachers Training College				
Net Expenditure Head.....KShs	54,000,000	51,338,773	52,130,542	52,955,832
1066004900 National Council for Nomadic Education in Kenya (NACONEK).				
1066004901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	703,740,577	400,000,000	442,723,536	449,734,951
Gross Expenditure..... KShs.	703,740,577	400,000,000	442,723,536	449,734,951
Appropriations in Aid				
1410100 Interest Received	25,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	678,740,577	400,000,000	442,723,536	449,734,951
1066004902 School Feeding Programme				
2630100 Current Grants to Government Agencies and other Levels of Government	6,033,400,000	3,000,000,000	4,933,400,000	4,933,400,000
Gross Expenditure..... KShs.	6,033,400,000	3,000,000,000	4,933,400,000	4,933,400,000
Net Expenditure.. Sub-Head..... KShs.	6,033,400,000	3,000,000,000	4,933,400,000	4,933,400,000

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1066004903 Low-Cost Boarding Schools				
2630100 Current Grants to Government Agencies and other Levels of Government	-	400,000,000	400,000,000	400,000,000
Gross Expenditure..... KShs.	-	400,000,000	400,000,000	400,000,000
Net Expenditure.. Sub-Head..... KShs.	-	400,000,000	400,000,000	400,000,000
1066004900 National Council for Nomadic Education in Kenya (NACONEK)				
Net Expenditure Head.....KShs	6,712,140,577	3,800,000,000	5,776,123,536	5,783,134,951
1066005200 Education Assessment and Resource Centre (EARC).				
1066005201 Headquarters				
2210200 Communication, Supplies and Services	992,843	496,422	1,193,768	1,194,386
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,154,316	3,115,737	4,995,040	4,997,628
2210500 Printing , Advertising and Information Supplies and Services	1,165,707	582,854	1,401,615	1,402,341
2210800 Hospitality Supplies and Services	839,909	419,955	1,009,885	1,010,408
2211100 Office and General Supplies and Services	2,775,286	1,387,643	3,336,930	3,338,659
2211200 Fuel Oil and Lubricants	3,834,434	2,875,826	4,610,422	4,612,811
2220200 Routine Maintenance - Other Assets	667,527	333,764	1,007,841	1,460,343
Gross Expenditure..... KShs.	14,430,022	9,212,201	17,555,501	18,016,576
Net Expenditure.. Sub-Head..... KShs.	14,430,022	9,212,201	17,555,501	18,016,576
1066005200 Education Assessment and Resource Centre (EARC)				
Net Expenditure Head.....KShs	14,430,022	9,212,201	17,555,501	18,016,576
1066007600 Australia Education Office.				
1066007601 Australia Education Office - Headquarters				
2110200 Basic Wages - Temporary Employees	3,090,000	3,090,000	3,090,000	3,090,000
2110300 Personal Allowance - Paid as Part of Salary	11,507,778	13,618,800	13,618,800	13,618,800
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,060,000	2,060,000	2,060,000	2,060,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,575,000	2,575,000	2,575,000	2,575,000

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	16,623,000	18,123,000	18,123,000	18,123,000
Gross Expenditure..... KShs.	35,855,778	39,466,800	39,466,800	39,466,800
Net Expenditure.. Sub-Head..... KShs.	35,855,778	39,466,800	39,466,800	39,466,800
1066007600 Australia Education Office				
Net Expenditure Head.....KShs	35,855,778	39,466,800	39,466,800	39,466,800
1066007700 Directorate of Special Needs Education.				
1066007701 Directorate of Special Needs Education				
2110100 Basic Salaries - Permanent Employees	33,834,214	33,942,814	34,563,012	35,266,934
2110300 Personal Allowance - Paid as Part of Salary	10,410,500	10,410,500	10,410,500	10,410,500
2210200 Communication, Supplies and Services	559,509	279,755	672,739	673,087
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,658,578	1,993,934	3,070,604	3,098,261
2210500 Printing , Advertising and Information Supplies and Services	399,516	199,758	480,367	480,617
2210700 Training Expenses	208,680	-	-	-
2210800 Hospitality Supplies and Services	656,164	328,082	788,954	789,363
2211100 Office and General Supplies and Services	1,574,561	787,281	1,801,495	1,862,752
2211200 Fuel Oil and Lubricants	1,190,252	892,689	1,431,128	1,431,869
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	453,500	1,139,315	1,826,510	1,827,456
2220200 Routine Maintenance - Other Assets	280,524	140,262	337,295	337,469
Gross Expenditure..... KShs.	52,225,998	50,114,390	55,382,604	56,178,308
Net Expenditure.. Sub-Head..... KShs.	52,225,998	50,114,390	55,382,604	56,178,308
1066007700 Directorate of Special Needs Education				
Net Expenditure Head.....KShs	52,225,998	50,114,390	55,382,604	56,178,308
1066007900 Regional Coordinators of Education.				
1066007901 Regional Coordinators of Education				
2110100 Basic Salaries - Permanent Employees	30,850,783	37,913,180	39,082,400	40,296,538

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	14,537,760	16,593,760	16,593,760	16,593,760
2210100 Utilities Supplies and Services	2,136,255	2,136,255	2,568,576	2,569,907
2210200 Communication, Supplies and Services	130,068	65,035	156,390	156,472
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,522,132	1,891,599	3,032,545	3,034,117
2210500 Printing , Advertising and Information Supplies and Services	87,002	43,502	104,609	104,663
2210800 Hospitality Supplies and Services	433,988	216,995	521,816	522,086
2211200 Fuel Oil and Lubricants	5,137,744	3,853,308	6,177,487	6,180,688
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,496,090	2,622,068	7,699,696	15,403,382
2220200 Routine Maintenance - Other Assets	219,435	109,719	263,843	263,979
Gross Expenditure..... KShs.	59,551,257	65,445,421	76,201,122	85,125,592
Net Expenditure.. Sub-Head..... KShs.	59,551,257	65,445,421	76,201,122	85,125,592
1066007900 Regional Coordinators of Education				
Net Expenditure Head.....KShs	59,551,257	65,445,421	76,201,122	85,125,592
1066008000 The President's Award - Kenya.				
1066008001 The President's Award - Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	65,000,000	-	-	-
Gross Expenditure..... KShs.	65,000,000	-	-	-
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	15,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	50,000,000	-	-	-
1066008000 The President's Award - Kenya				
Net Expenditure Head.....KShs	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

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Basic Education

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
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	2,000,000	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	9,225,792	18,478,944	18,478,944	18,478,944
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,000,000	2,000,000	2,000,000	2,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,000,000	3,000,000	3,000,000	3,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	11,107,351	7,607,351	8,607,351	8,607,351
2640100 Scholarships and other Educational Benefits	-	4,500,000	4,500,000	4,500,000
Gross Expenditure..... KShs.	27,333,143	37,586,295	38,586,295	38,586,295
Net Expenditure.. Sub-Head..... KShs.	27,333,143	37,586,295	38,586,295	38,586,295
1066008200 Brussels Education Office				
Net Expenditure Head.....KShs	27,333,143	37,586,295	38,586,295	38,586,295
1066008500 Jomo Kenyatta Foundation.				
1066008501 Jomo Kenyatta 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	-	-
1066008500 Jomo Kenyatta Foundation				
Net Expenditure Head.....KShs	-	100,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE R1066 State Department for Basic EducationKShs.	132,605,974,508	119,889,562,192	145,373,000,000	145,945,000,000

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the National 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 60,543,407,865)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071000100 Headquarters Administrative Services	13,188,075,409	13,659,247,516	-	13,659,247,516	34,154,285,583	122,738,263,352
1071000200 Budget Department	1,472,897,396	504,317,159	-	504,317,159	5,376,325,416	5,395,881,816
1071000300 Macro-Fiscal Affairs Department	1,082,925,947	102,828,723	-	102,828,723	127,159,699	130,970,169
1071000400 Resource Mobilization Department	2,161,775,520	1,016,365,629	-	1,016,365,629	223,894,546	231,814,285
1071000500 Competition Authority of Kenya	377,100,000	472,504,390	210,860,000	261,644,390	604,740,000	625,790,000
1071000800 Global Fund	5,625,724	22,520,960	-	22,520,960	25,782,670	26,694,809
1071000900 Debt Policy, Strategy and Risk Management Department	69,436,568	49,220,413	-	49,220,413	56,258,482	58,042,996
1071001000 Internal Audit Department	810,969,921	901,356,543	-	901,356,543	1,039,351,665	1,083,004,876
1071001200 Accounting Services	237,114,914	185,944,970	-	185,944,970	111,576,267	113,880,705

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the National 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 60,543,407,865)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1071001300 Government Accounting Services	729,228,872	905,292,840	5,580,000	899,712,840	1,015,884,241	1,067,159,940
1071001400 Pensions Department	1,220,484,614	995,720,285	-	995,720,285	1,239,198,788	1,297,279,005
1071001500 Insurance to Civil Servants	2,100,161,945	2,200,100,000	-	2,200,100,000	2,058,200,000	6,200,000,000
1071001700 Directorate of Public Procurement	505,500,548	700,567,379	45,000,000	655,567,379	592,662,118	621,019,239
1071001900 National Sub-County Treasuries - Field Services	1,184,288,025	956,940,814	-	956,940,814	997,801,251	1,025,401,001
1071002000 Public Financial Management Reforms	63,984,792	76,982,000	-	76,982,000	84,524,000	88,109,000
1071002100 Financial Management Information Services	81,120,000	69,466,762	-	69,466,762	77,983,372	80,361,574
1071002200 Department of Government Investment and Public Enterprises	1,416,823,536	2,468,626,589	1,427,000,000	1,041,626,589	2,314,855,017	2,502,540,442
107002500 Public Private Partnership Directorate.	107,211,201	86,537,104	-	86,537,104	99,387,863	100,850,067
1071007300 Directorate of Administrative Services	18,769,009	18,506,680	-	18,506,680	19,633,210	20,253,236

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the National 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 60,543,407,865)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1071007400 Kenya Revenue Authority	33,959,565,509	28,377,545,213	3,636,000,000	24,741,545,213	29,792,000,000	36,394,800,000
1071007700 Central Planning & Project Monitoring Directorate	37,178,797	39,342,029	-	39,342,029	46,332,977	47,966,202
1071008100 Directorate of Budget, Fiscal & Economic Affairs	21,959,538	17,876,250	-	17,876,250	20,405,840	21,073,874
1071008200 Financial & Sectoral Affairs Department	155,702,500	987,975,567	-	987,975,567	821,000,784	863,934,998
1071008400 Directorate of Accounting Services & Quality Assurance	27,623,566	26,523,695	-	26,523,695	29,383,154	30,389,807
1071008600 Directorate of Public Investment & Portfolio Management	73,521,437	33,653,596	-	33,653,596	40,639,297	42,246,055
1071008700 National Assets & Liabilities Management	164,262,116	65,830,837	-	65,830,837	73,570,751	76,272,305
1071008800 Directorate of Public Debt Management Office	25,360,598	20,772,190	-	20,772,190	22,864,963	23,653,712
1071008900 Debt Recording and Settlement Office	57,171,618	85,363,033	-	85,363,033	89,359,202	92,114,557
1071009100 Public Investment Management (PIM) Unit	7,155,750	16,928,960	-	16,928,960	18,919,809	19,571,442

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the National 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 60,543,407,865)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1071009200 African Union & Other International Organizations Subscription Fund	132,000,000	9,657,434,355	9,657,434,355	-	9,657,434,355	9,657,434,355
1071009300 Institute of Certified Investment and Financial Analysts	30,000,000	50,700,000	20,700,000	30,000,000	53,540,000	56,100,000
1071009500 Competition Tribunal	26,000,000	36,000,000	-	36,000,000	27,210,000	28,680,000
1071009600 State Corporations Appeals Tribunal	27,464,835	77,060,000	50,000,000	27,060,000	78,780,000	80,330,000
1071009700 Economic Stimulus Programme	-	10,400,000,000	-	10,400,000,000	-	-
1071009900 Kenya Institute Supplies Management	51,000,000	-	-	-	53,370,000	56,250,000
1071010100 Public Service Superannuation Scheme	50,000,000	-	-	-	52,330,000	55,440,000
1071010200 Kenya Institute of Supplies Examination	48,125,000	40,000,000	-	40,000,000	50,340,000	53,050,000
1071010300 Kenya National Entrepreneurs Savings Trust	200,000,000	196,830,000	-	196,830,000	209,310,000	220,580,000
1071010400 Intergovernmental Fiscal Relations Department	-	73,099,739	-	73,099,739	81,179,035	83,670,536

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the National 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 60,543,407,865)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
TOTAL FOR VOTE R1071 The National Treasury	61,927,585,205	75,595,982,220	15,052,574,355	60,543,407,865	91,437,474,355	191,310,874,355

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services.				
1071000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	181,198,674	209,608,277	215,896,521	222,373,424
2110200 Basic Wages - Temporary Employees	45,608,029	50,000,000	51,500,000	53,045,000
2110300 Personal Allowance - Paid as Part of Salary	140,104,133	251,879,837	259,436,237	267,219,315
2210100 Utilities Supplies and Services	53,363,236	54,613,000	54,613,000	54,613,000
2210200 Communication, Supplies and Services	15,766,285	7,674,500	16,055,000	16,794,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,127,491	3,313,500	4,941,000	5,124,000
2210400 Foreign Travel and Subsistence, and other transportation costs	11,302,512	8,994,000	12,544,000	13,124,000
2210500 Printing , Advertising and Information Supplies and Services	547,177	260,000	273,000	285,000
2210600 Rentals of Produced Assets	39,508,271	39,384,000	43,874,000	43,890,000
2210700 Training Expenses	4,694,400	2,557,500	3,568,000	3,733,000
2210800 Hospitality Supplies and Services	37,473,529	20,538,000	29,475,000	32,798,000
2210900 Insurance Costs	222,874	81,000	169,000	177,000
2211000 Specialised Materials and Supplies	2,962,918	554,000	580,000	607,000
2211100 Office and General Supplies and Services	23,275,204	11,506,500	16,122,000	16,942,000
2211200 Fuel Oil and Lubricants	2,971,371	1,618,500	2,258,000	2,363,000
2211300 Other Operating Expenses	288,264,496	84,657,781	98,806,000	100,414,125
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,076,400	1,117,500	2,338,000	2,446,000
2220200 Routine Maintenance - Other Assets	2,620,362	952,000	1,991,000	2,084,000
2710100 Government Pension and Retirement Benefits	14,939,485	10,000,000	12,000,000	12,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	51,630,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	8,490,949	3,084,000	6,452,000	6,752,000
Gross Expenditure..... KShs.	932,147,796	762,393,895	832,891,758	856,783,864
Net Expenditure.. Sub-Head..... KShs.	932,147,796	762,393,895	832,891,758	856,783,864
1071000102 Aids Control Unit				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	416,869	227,250	318,000	332,000
2210500 Printing , Advertising and Information Supplies and Services	80,120	-	-	-
2210700 Training Expenses	548,584	298,500	417,000	436,000
2210800 Hospitality Supplies and Services	1,244,233	678,000	945,000	989,000
2211000 Specialised Materials and Supplies	369,005	268,000	280,000	293,000
2211100 Office and General Supplies and Services	63,445	34,500	48,000	50,000
2220200 Routine Maintenance - Other Assets	51,252	18,500	39,000	41,000
Gross Expenditure..... KShs.	2,773,508	1,524,750	2,047,000	2,141,000
Net Expenditure.. Sub-Head..... KShs.	2,773,508	1,524,750	2,047,000	2,141,000
1071000103 Personnel Administration Services				
2110100 Basic Salaries - Permanent Employees	36,372,480	47,827,545	49,262,371	50,740,242
2110300 Personal Allowance - Paid as Part of Salary	18,357,301	52,801,534	54,385,581	56,017,149
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,931,841	1,053,000	1,468,000	1,958,000
2210400 Foreign Travel and Subsistence, and other transportation costs	997,297	543,000	758,000	793,000
2210500 Printing , Advertising and Information Supplies and Services	8,785	-	-	-
2210700 Training Expenses	19,878,047	10,106,344	18,800,000	20,934,000
2210800 Hospitality Supplies and Services	7,991,524	5,993,250	8,361,000	10,456,000
2211000 Specialised Materials and Supplies	368,931	369,000	386,000	426,000
2211100 Office and General Supplies and Services	146,227	113,250	158,000	188,000
2211300 Other Operating Expenses	2,913,007	2,081,250	3,048,000	3,261,000
2220200 Routine Maintenance - Other Assets	32,121	20,500	43,000	45,000
3111000 Purchase of Office Furniture and General Equipment	1,068,988	534,500	1,118,000	1,170,000
Gross Expenditure..... KShs.	90,066,549	121,443,173	137,787,952	145,988,391
Net Expenditure.. Sub-Head..... KShs.	90,066,549	121,443,173	137,787,952	145,988,391
1071000109 Information Communication Technology (ICT)				
2110100 Basic Salaries - Permanent Employees	19,968,000	21,728,911	22,380,778	23,052,200
2110300 Personal Allowance - Paid as Part of Salary	20,306,524	17,631,160	18,160,095	18,704,897

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	926,513	467,500	979,000	1,024,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,351,994	1,764,000	2,460,000	2,575,000
2210400 Foreign Travel and Subsistence, and other transportation costs	662,357	497,250	693,000	725,000
2210500 Printing , Advertising and Information Supplies and Services	129,061	144,000	150,000	157,000
2210600 Rentals of Produced Assets	500,162	500,000	523,000	548,000
2210700 Training Expenses	361,470	274,500	383,000	399,000
2210800 Hospitality Supplies and Services	1,042,360	781,500	1,091,000	1,141,000
2211000 Specialised Materials and Supplies	180,992	181,000	189,000	198,000
2211100 Office and General Supplies and Services	476,373	357,000	498,000	522,000
2211300 Other Operating Expenses	770,343	385,000	806,000	843,000
2220200 Routine Maintenance - Other Assets	754,874	377,000	789,000	826,000
3111000 Purchase of Office Furniture and General Equipment	18,754,800	6,877,000	14,622,000	15,011,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,606,819	2,803,500	5,865,000	6,138,000
Gross Expenditure..... KShs.	72,792,642	54,769,321	69,588,873	71,864,097
Net Expenditure.. Sub-Head..... KShs.	72,792,642	54,769,321	69,588,873	71,864,097
1071000110 Fleet Management Unit				
2210200 Communication, Supplies and Services	483,784	242,000	506,000	530,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,110,639	834,000	1,163,000	1,215,000
2210500 Printing , Advertising and Information Supplies and Services	74,717	75,000	78,000	82,000
2210700 Training Expenses	538,494	403,500	564,000	589,000
2210800 Hospitality Supplies and Services	1,307,206	980,250	1,367,000	1,431,000
2211100 Office and General Supplies and Services	510,989	383,250	535,000	559,000
2211200 Fuel Oil and Lubricants	5,341,365	4,005,750	5,588,000	5,847,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,937,331	1,468,500	3,073,000	3,216,000
2220200 Routine Maintenance - Other Assets	236,567	118,000	248,000	259,000
3111000 Purchase of Office Furniture and General Equipment	71,618	36,000	75,000	78,000
Gross Expenditure..... KShs.	12,612,710	8,546,250	13,197,000	13,806,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	12,612,710	8,546,250	13,197,000	13,806,000
1071000111 Strategic Interventions				
2110200 Basic Wages - Temporary Employees	-	5,283,380,627	14,060,000,000	24,305,000,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	6,000,000,000	25,345,000,000
2211300 Other Operating Expenses	12,039,370,000	7,400,000,000	13,000,000,000	62,815,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	-	-	-	9,140,000,000
Gross Expenditure..... KShs.	12,039,370,000	12,683,380,627	33,060,000,000	121,605,000,000
Net Expenditure.. Sub-Head..... KShs.	12,039,370,000	12,683,380,627	33,060,000,000	121,605,000,000
1071000115 Finance Unit of the National Treasury				
2210200 Communication, Supplies and Services	780,000	390,000	816,000	855,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,409,028	4,806,750	6,705,000	7,016,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,241,915	2,434,500	3,395,000	3,554,000
2210500 Printing , Advertising and Information Supplies and Services	1,209,878	28,000	29,000	30,000
2210700 Training Expenses	3,336,136	2,502,000	3,490,000	3,653,000
2210800 Hospitality Supplies and Services	3,334,284	2,501,250	3,488,000	3,650,000
2211100 Office and General Supplies and Services	1,517,263	1,138,500	1,588,000	1,661,000
2211200 Fuel Oil and Lubricants	900,000	675,000	942,000	985,000
2211300 Other Operating Expenses	9,151,767	8,289,750	12,055,000	14,423,000
3111000 Purchase of Office Furniture and General Equipment	87,717	44,000	92,000	96,000
Gross Expenditure..... KShs.	29,967,988	22,809,750	32,600,000	35,923,000
Net Expenditure.. Sub-Head..... KShs.	29,967,988	22,809,750	32,600,000	35,923,000
1071000117 Public Communication Unit				
2210200 Communication, Supplies and Services	465,000	237,500	497,000	520,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,415,110	1,811,250	2,527,000	2,644,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,430,500	1,073,250	1,497,000	1,866,000
2210500 Printing , Advertising and Information Supplies and Services	3,010,202	836,000	874,000	914,000
2210800 Hospitality Supplies and Services	273,404	149,250	208,000	217,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	750,000	272,500	570,000	596,000
Gross Expenditure..... KShs.	8,344,216	4,379,750	6,173,000	6,757,000
Net Expenditure.. Sub-Head..... KShs.	8,344,216	4,379,750	6,173,000	6,757,000
1071000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	13,188,075,409	13,659,247,516	34,154,285,583	122,738,263,352
1071000200 Budget Department.				
1071000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	76,419,059	71,786,387	73,939,978	76,158,179
2110300 Personal Allowance - Paid as Part of Salary	101,398,522	64,444,116	66,377,438	68,368,762
2210200 Communication, Supplies and Services	1,554,800	564,500	1,181,000	1,236,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,425,325	776,250	1,085,000	1,138,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,471,334	1,666,000	1,879,000	1,966,000
2210500 Printing , Advertising and Information Supplies and Services	1,163,927	845,000	884,000	925,000
2210700 Training Expenses	12,627,805	6,894,000	9,617,000	10,063,000
2210800 Hospitality Supplies and Services	19,265,703	10,495,500	14,640,000	15,319,000
2211100 Office and General Supplies and Services	3,243,486	1,766,250	2,465,000	2,579,000
2211200 Fuel Oil and Lubricants	735,254	400,500	559,000	585,000
2211300 Other Operating Expenses	73,115,467	24,787,750	35,285,125	46,138,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	260,071	94,500	198,000	207,000
2220200 Routine Maintenance - Other Assets	369,935	134,500	281,000	294,000
3111000 Purchase of Office Furniture and General Equipment	5,831,246	2,117,500	4,431,000	4,637,000
Gross Expenditure..... KShs.	299,881,934	186,772,753	212,822,541	229,613,941
Net Expenditure.. Sub-Head..... KShs.	299,881,934	186,772,753	212,822,541	229,613,941
1071000204 National Government Budget Process				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,648,588	4,240,500	5,914,000	6,186,000
2210500 Printing , Advertising and Information Supplies and Services	8,435,875	8,436,000	8,436,000	8,436,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	13,492,847	6,591,750	10,253,000	10,729,000
2210800 Hospitality Supplies and Services	87,145,156	47,746,406	68,719,875	69,292,875
2211100 Office and General Supplies and Services	5,176,258	3,882,000	5,415,000	5,664,000
2211300 Other Operating Expenses	150,196,738	46,647,750	64,765,000	65,960,000
2630100 Current Grants to Government Agencies and other Levels of Government	902,920,000	200,000,000	5,000,000,000	5,000,000,000
Gross Expenditure..... KShs.	1,173,015,462	317,544,406	5,163,502,875	5,166,267,875
Net Expenditure.. Sub-Head..... KShs.	1,173,015,462	317,544,406	5,163,502,875	5,166,267,875
1071000200 Budget Department				
Net Expenditure Head.....KShs	1,472,897,396	504,317,159	5,376,325,416	5,395,881,816
1071000300 Macro-Fiscal Affairs Department.				
1071000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	29,373,312	35,031,043	36,081,973	37,164,433
2110300 Personal Allowance - Paid as Part of Salary	22,265,002	30,518,180	31,433,726	32,376,736
2210200 Communication, Supplies and Services	1,318,339	479,000	1,002,000	1,048,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,454,796	1,882,500	2,626,000	2,747,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,449,433	789,750	1,101,000	1,153,000
2210500 Printing , Advertising and Information Supplies and Services	604,333	192,000	201,000	210,000
2210700 Training Expenses	2,754,119	1,508,250	2,104,000	2,202,000
2210800 Hospitality Supplies and Services	7,773,493	4,234,500	5,907,000	6,181,000
2211000 Specialised Materials and Supplies	434,321	-	-	-
2211100 Office and General Supplies and Services	1,027,215	559,500	781,000	817,000
2211200 Fuel Oil and Lubricants	270,836	147,750	206,000	215,000
2211300 Other Operating Expenses	68,122,088	27,377,250	45,487,000	46,617,000
2220200 Routine Maintenance - Other Assets	300,761	109,000	229,000	239,000
Gross Expenditure..... KShs.	139,148,048	102,828,723	127,159,699	130,970,169
Net Expenditure.. Sub-Head..... KShs.	139,148,048	102,828,723	127,159,699	130,970,169

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1071000304 Inter-Governmental Fiscal Relations(IFR)				
2110100 Basic Salaries - Permanent Employees	28,583,017	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	21,914,949	-	-	-
2210200 Communication, Supplies and Services	1,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,664,250	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,511,456	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	607,827	-	-	-
2210700 Training Expenses	1,355,710	-	-	-
2210800 Hospitality Supplies and Services	2,862,816	-	-	-
2211100 Office and General Supplies and Services	295,262	-	-	-
2211300 Other Operating Expenses	8,440,531	-	-	-
3111000 Purchase of Office Furniture and General Equipment	298,191	-	-	-
Gross Expenditure..... KShs.	71,534,009	-	-	-
Net Expenditure.. Sub-Head..... KShs.	71,534,009	-	-	-
1071000305 Financial Reporting Centre				
2630100 Current Grants to Government Agencies and other Levels of Government	820,006,236	-	-	-
Gross Expenditure..... KShs.	820,006,236	-	-	-
Net Expenditure.. Sub-Head..... KShs.	820,006,236	-	-	-
1071000306 African Institute of Remittances				
2630100 Current Grants to Government Agencies and other Levels of Government	42,000,000	-	-	-
Gross Expenditure..... KShs.	42,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	42,000,000	-	-	-
1071000307 Climate Finance Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,440,475	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	701,677	-	-	-
2210800 Hospitality Supplies and Services	1,384,196	-	-	-
2211100 Office and General Supplies and Services	1,599,176	-	-	-

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	5,112,130	-	-	-
Gross Expenditure..... KShs.	10,237,654	-	-	-
Net Expenditure.. Sub-Head..... KShs.	10,237,654	-	-	-
1071000300 Macro-Fiscal Affairs Department				
Net Expenditure Head.....KShs	1,082,925,947	102,828,723	127,159,699	130,970,169
1071000400 Resource Mobilization Department.				
1071000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	62,405,354	99,003,036	101,973,129	105,032,319
2110300 Personal Allowance - Paid as Part of Salary	55,252,771	69,144,093	71,218,417	73,354,966
2210200 Communication, Supplies and Services	1,125,000	408,500	855,000	895,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,857,586	3,736,500	5,211,000	5,453,000
2210400 Foreign Travel and Subsistence, and other transportation costs	7,585,847	4,132,500	5,764,000	6,032,000
2210500 Printing , Advertising and Information Supplies and Services	103,560	75,000	79,000	82,000
2210700 Training Expenses	3,063,214	1,668,750	2,328,000	2,436,000
2210800 Hospitality Supplies and Services	3,117,914	1,698,750	2,369,000	2,479,000
2211100 Office and General Supplies and Services	586,432	320,250	446,000	468,000
2211200 Fuel Oil and Lubricants	1,037,689	565,500	789,000	825,000
2211300 Other Operating Expenses	18,746,321	129,546,500	11,245,000	11,906,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	273,454	99,500	208,000	217,000
2220200 Routine Maintenance - Other Assets	317,977	115,500	242,000	253,000
2630100 Current Grants to Government Agencies and other Levels of Government	1,096,100,000	-	-	-
2640400 Other Current Transfers, Grants and Subsidies	450,767,438	-	-	-
Gross Expenditure..... KShs.	1,707,340,557	310,514,379	202,727,546	209,433,285
Net Expenditure.. Sub-Head..... KShs.	1,707,340,557	310,514,379	202,727,546	209,433,285
1071000402 Horn of Africa Initiative Secretariat				
2211300 Other Operating Expenses	34,434,963	265,851,250	21,167,000	22,381,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 420,000,000	KShs. 440,000,000	KShs. -	KShs. -
Gross Expenditure..... KShs.	454,434,963	705,851,250	21,167,000	22,381,000
Net Expenditure.. Sub-Head..... KShs.	454,434,963	705,851,250	21,167,000	22,381,000
1071000400 Resource Mobilization Department				
Net Expenditure Head.....KShs	2,161,775,520	1,016,365,629	223,894,546	231,814,285
1071000500 Competition Authority of Kenya.				
1071000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	377,100,000	472,504,390	604,740,000	625,790,000
Gross Expenditure..... KShs.	377,100,000	472,504,390	604,740,000	625,790,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	210,860,000	210,080,000	210,000,000
Net Expenditure.. Sub-Head..... KShs.	377,100,000	261,644,390	394,660,000	415,790,000
1071000500 Competition Authority of Kenya				
Net Expenditure Head.....KShs	377,100,000	261,644,390	394,660,000	415,790,000
1071000800 Global Fund.				
1071000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	9,117,960	9,391,500	9,673,244
2110300 Personal Allowance - Paid as Part of Salary	-	9,139,000	9,413,170	9,695,565
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	787,099	620,250	868,000	911,000
2210400 Foreign Travel and Subsistence, and other transportation costs	739,105	582,750	540,000	566,000
2210700 Training Expenses	203,494	160,500	224,000	236,000
2210800 Hospitality Supplies and Services	631,293	497,250	696,000	731,000
2211100 Office and General Supplies and Services	562,248	442,500	620,000	651,000
2211200 Fuel Oil and Lubricants	159,496	125,250	176,000	185,000
2211300 Other Operating Expenses	2,458,903	1,291,000	2,711,000	2,846,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,804	11,500	24,000	25,000
2220200 Routine Maintenance - Other Assets	18,716	10,000	21,000	22,000
3111000 Purchase of Office Furniture and General Equipment	43,566	523,000	1,098,000	1,153,000
Gross Expenditure..... KShs.	5,625,724	22,520,960	25,782,670	26,694,809
Net Expenditure.. Sub-Head..... KShs.	5,625,724	22,520,960	25,782,670	26,694,809
1071000800 Global Fund				
Net Expenditure Head.....KShs	5,625,724	22,520,960	25,782,670	26,694,809
1071000900 Debt Policy, Strategy and Risk Management Department.				
1071000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,154,080	26,629,433	27,428,316	28,251,165
2110300 Personal Allowance - Paid as Part of Salary	20,610,727	11,089,480	11,422,166	11,764,831
2210200 Communication, Supplies and Services	500,000	181,500	380,000	398,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,429	3,268,500	4,560,000	4,773,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,200,456	1,199,250	1,673,000	1,751,000
2210500 Printing , Advertising and Information Supplies and Services	83,570	20,000	21,000	22,000
2210700 Training Expenses	1,621,570	883,500	1,231,000	1,286,000
2210800 Hospitality Supplies and Services	6,573,716	3,581,250	4,995,000	5,227,000
2211100 Office and General Supplies and Services	575,063	313,500	439,000	460,000
2211300 Other Operating Expenses	4,085,019	2,042,500	4,085,000	4,085,000
2220200 Routine Maintenance - Other Assets	31,938	11,500	24,000	25,000
Gross Expenditure..... KShs.	69,436,568	49,220,413	56,258,482	58,042,996
Net Expenditure.. Sub-Head..... KShs.	69,436,568	49,220,413	56,258,482	58,042,996
1071000900 Debt Policy, Strategy and Risk Management Department				
Net Expenditure Head.....KShs	69,436,568	49,220,413	56,258,482	58,042,996
1071001000 Internal Audit Department.				

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1071001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	334,336,520	438,987,229	452,154,847	465,721,552
2110300 Personal Allowance - Paid as Part of Salary	188,743,162	288,256,814	327,476,818	335,618,324
2210200 Communication, Supplies and Services	1,118,350	406,500	850,000	889,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,223,892	15,375,000	21,448,000	22,442,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,744,816	1,495,500	2,085,000	2,183,000
2210500 Printing , Advertising and Information Supplies and Services	1,309,186	-	-	-
2210700 Training Expenses	9,183,550	5,002,500	6,979,000	7,302,000
2210800 Hospitality Supplies and Services	22,971,943	12,513,750	17,456,000	18,267,000
2211000 Specialised Materials and Supplies	364,168	232,000	242,000	253,000
2211100 Office and General Supplies and Services	599,989	327,000	456,000	478,000
2211300 Other Operating Expenses	30,929,332	15,464,500	30,929,000	30,929,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	223,858	81,500	170,000	178,000
2220200 Routine Maintenance - Other Assets	44,191	22,000	46,000	48,000
Gross Expenditure..... KShs.	620,792,957	778,164,293	860,292,665	884,308,876
Net Expenditure.. Sub-Head..... KShs.	620,792,957	778,164,293	860,292,665	884,308,876
1071001002 National Sub-County Internal Audit Services				
2210100 Utilities Supplies and Services	39,011,700	39,012,000	39,012,000	39,012,000
2210200 Communication, Supplies and Services	208,829	208,500	437,000	458,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,492,461	12,738,750	17,768,000	18,591,000
2210700 Training Expenses	536,033	804,000	1,122,000	1,173,000
2210800 Hospitality Supplies and Services	641,176	961,500	1,342,000	1,404,000
2211000 Specialised Materials and Supplies	4,825,123	2,650,000	2,772,000	2,901,000
2211100 Office and General Supplies and Services	4,472,511	6,708,750	9,358,000	9,792,000
2211200 Fuel Oil and Lubricants	2,959,373	4,439,250	6,192,000	6,479,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,949,782	10,950,000	22,911,000	23,974,000
2220200 Routine Maintenance - Other Assets	8,662,630	8,662,500	18,125,000	18,966,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	5,176,441	5,176,500	10,831,000	11,334,000
Gross Expenditure..... KShs.	85,936,059	92,311,750	129,870,000	134,084,000
Net Expenditure.. Sub-Head..... KShs.	85,936,059	92,311,750	129,870,000	134,084,000
1071001003 Special Audit Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,789,100	3,153,750	4,398,000	4,603,000
2210800 Hospitality Supplies and Services	5,290,175	2,882,250	4,020,000	4,207,000
2211300 Other Operating Expenses	93,161,630	24,844,500	40,771,000	55,802,000
Gross Expenditure..... KShs.	104,240,905	30,880,500	49,189,000	64,612,000
Net Expenditure.. Sub-Head..... KShs.	104,240,905	30,880,500	49,189,000	64,612,000
1071001000 Internal Audit Department				
Net Expenditure Head.....KShs	810,969,921	901,356,543	1,039,351,665	1,083,004,876
1071001200 Accounting Services.				
1071001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	32,775,000	26,013,720	26,794,131	27,597,955
2110300 Personal Allowance - Paid as Part of Salary	31,275,103	17,754,500	18,287,136	18,835,750
2210200 Communication, Supplies and Services	550,000	199,500	418,000	437,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,172,489	1,184,250	1,651,000	1,727,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,262,759	849,000	1,185,000	1,240,000
2210500 Printing , Advertising and Information Supplies and Services	516,113	260,000	272,000	285,000
2210700 Training Expenses	2,191,650	1,194,000	1,666,000	1,745,000
2210800 Hospitality Supplies and Services	1,909,204	1,040,250	1,450,000	1,519,000
2211000 Specialised Materials and Supplies	423,467	208,000	217,000	227,000
2211100 Office and General Supplies and Services	1,124,879	612,750	855,000	894,000
2211300 Other Operating Expenses	13,742,264	10,179,000	10,179,000	10,179,000
2220200 Routine Maintenance - Other Assets	38,703	14,000	29,000	31,000
Gross Expenditure..... KShs.	87,981,631	59,508,970	63,003,267	64,717,705

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	87,981,631	59,508,970	63,003,267	64,717,705
1071001202 Government Digital Payments Unit				
2210200 Communication, Supplies and Services	264,395	96,000	202,000	212,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	576,671	314,250	439,000	458,000
2210400 Foreign Travel and Subsistence, and other transportation costs	890,267	485,250	676,000	708,000
2210500 Printing , Advertising and Information Supplies and Services	559,848	196,000	205,000	215,000
2210700 Training Expenses	777,207	423,000	591,000	618,000
2210800 Hospitality Supplies and Services	3,852,042	2,098,500	2,927,000	3,062,000
2211000 Specialised Materials and Supplies	38,575	39,000	40,000	42,000
2211100 Office and General Supplies and Services	520,171	283,500	396,000	415,000
2211200 Fuel Oil and Lubricants	255,708	139,500	194,000	203,000
2211300 Other Operating Expenses	12,503,316	7,041,000	33,452,000	33,519,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	354,229	128,500	269,000	282,000
2220200 Routine Maintenance - Other Assets	189,847	69,000	142,000	145,000
3111000 Purchase of Office Furniture and General Equipment	28,351,007	2,622,500	9,040,000	9,284,000
Gross Expenditure..... KShs.	49,133,283	13,936,000	48,573,000	49,163,000
Net Expenditure.. Sub-Head..... KShs.	49,133,283	13,936,000	48,573,000	49,163,000
1071001204 Pending Bills Verification Committee (PBVC)				
2211300 Other Operating Expenses	100,000,000	112,500,000	-	-
Gross Expenditure..... KShs.	100,000,000	112,500,000	-	-
Net Expenditure.. Sub-Head..... KShs.	100,000,000	112,500,000	-	-
1071001200 Accounting Services				
Net Expenditure Head.....KShs	237,114,914	185,944,970	111,576,267	113,880,705
1071001300 Government Accounting Services.				
1071001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	72,654,720	71,966,719	74,125,719	76,349,491

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	58,906,831	62,133,517	63,997,522	65,917,449
2210200 Communication, Supplies and Services	1,239,763	450,000	942,000	986,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,433,400	2,960,250	4,129,000	4,320,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,016,943	553,500	773,000	810,000
2210500 Printing , Advertising and Information Supplies and Services	511,646	112,000	118,000	123,000
2210600 Rentals of Produced Assets	458,074	458,000	348,000	364,000
2210700 Training Expenses	1,560,899	849,750	1,187,000	1,242,000
2210800 Hospitality Supplies and Services	3,794,761	2,067,000	2,884,000	3,018,000
2211000 Specialised Materials and Supplies	482,268	376,000	393,000	411,000
2211100 Office and General Supplies and Services	1,030,605	561,750	784,000	820,000
2211300 Other Operating Expenses	7,257,889	6,324,000	7,505,000	7,765,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	112,065	40,500	85,000	89,000
2220200 Routine Maintenance - Other Assets	69,008	25,000	53,000	55,000
Gross Expenditure..... KShs.	154,528,872	148,877,986	157,324,241	162,269,940
Net Expenditure.. Sub-Head..... KShs.	154,528,872	148,877,986	157,324,241	162,269,940
1071001302 Public Sector Accounting Standard Board				
2630100 Current Grants to Government Agencies and other Levels of Government	410,900,000	640,590,000	681,200,000	717,870,000
Gross Expenditure..... KShs.	410,900,000	640,590,000	681,200,000	717,870,000
Net Expenditure.. Sub-Head..... KShs.	410,900,000	640,590,000	681,200,000	717,870,000
1071001303 Registration of Certified Public Secretaries Board				
2630100 Current Grants to Government Agencies and other Levels of Government	43,800,000	15,824,854	51,770,000	54,560,000
Gross Expenditure..... KShs.	43,800,000	15,824,854	51,770,000	54,560,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	5,580,000	5,930,000	6,250,000
Net Expenditure.. Sub-Head..... KShs.	43,800,000	10,244,854	45,840,000	48,310,000
1071001306 Institute of Certified Public Secretaries				
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	-	20,930,000	22,170,000

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	20,000,000	-	20,930,000	22,170,000
Net Expenditure.. Sub-Head..... KShs.	20,000,000	-	20,930,000	22,170,000
1071001307 KASNEB Foundation				
2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	104,660,000	110,290,000
Gross Expenditure..... KShs.	100,000,000	100,000,000	104,660,000	110,290,000
Net Expenditure.. Sub-Head..... KShs.	100,000,000	100,000,000	104,660,000	110,290,000
1071001300 Government Accounting Services				
Net Expenditure Head.....KShs	729,228,872	899,712,840	1,009,954,241	1,060,909,940
1071001400 Pensions Department.				
1071001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	180,725,560	180,623,685	186,042,393	191,623,669
2110300 Personal Allowance - Paid as Part of Salary	132,817,768	114,884,850	118,331,395	121,881,336
2210200 Communication, Supplies and Services	14,823,043	4,883,500	11,264,000	11,787,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,441,344	1,890,000	2,636,000	2,759,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,877,879	1,023,000	1,427,000	1,494,000
2210500 Printing , Advertising and Information Supplies and Services	531,918	189,000	198,000	207,000
2210700 Training Expenses	2,863,401	1,560,000	2,176,000	2,276,000
2210800 Hospitality Supplies and Services	9,248,507	5,038,500	7,027,000	7,354,000
2211000 Specialised Materials and Supplies	686,258	114,000	120,000	125,000
2211100 Office and General Supplies and Services	860,204	468,750	654,000	684,000
2211200 Fuel Oil and Lubricants	15,588	383,250	512,000	513,000
2211300 Other Operating Expenses	22,105,423	11,320,250	21,912,000	21,990,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	56,684	20,500	43,000	45,000
2220200 Routine Maintenance - Other Assets	603,454	219,500	458,000	480,000
2630100 Current Grants to Government Agencies and other Levels of Government	839,263,114	669,265,000	878,370,000	925,660,000
3111000 Purchase of Office Furniture and General Equipment	10,564,469	3,836,500	8,028,000	8,400,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	1,220,484,614	995,720,285	1,239,198,788	1,297,279,005
Net Expenditure.. Sub-Head..... KShs.	1,220,484,614	995,720,285	1,239,198,788	1,297,279,005
1071001400 Pensions Department				
Net Expenditure Head.....KShs	1,220,484,614	995,720,285	1,239,198,788	1,297,279,005
1071001500 Insurance to Civil Servants.				
1071001501 Headquarters				
2210900 Insurance Costs	2,100,161,945	2,200,100,000	2,058,200,000	6,200,000,000
Gross Expenditure..... KShs.	2,100,161,945	2,200,100,000	2,058,200,000	6,200,000,000
Net Expenditure.. Sub-Head..... KShs.	2,100,161,945	2,200,100,000	2,058,200,000	6,200,000,000
1071001500 Insurance to Civil Servants				
Net Expenditure Head.....KShs	2,100,161,945	2,200,100,000	2,058,200,000	6,200,000,000
1071001700 Directorate of Public Procurement.				
1071001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	44,666,160	59,303,877	61,082,995	62,915,483
2110300 Personal Allowance - Paid as Part of Salary	48,035,329	53,904,002	55,521,123	57,186,756
2210200 Communication, Supplies and Services	1,150,000	417,500	874,000	914,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	565,105	337,500	471,000	492,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,251,006	681,750	950,000	994,000
2210500 Printing , Advertising and Information Supplies and Services	515,272	262,000	274,000	287,000
2210700 Training Expenses	898,247	489,750	682,000	715,000
2210800 Hospitality Supplies and Services	8,120,114	4,423,500	6,171,000	6,456,000
2211100 Office and General Supplies and Services	249,910	136,500	191,000	201,000
2211300 Other Operating Expenses	2,351,593	1,319,500	2,138,000	2,139,000
2220200 Routine Maintenance - Other Assets	26,812	22,500	47,000	49,000
Gross Expenditure..... KShs.	107,829,548	121,298,379	128,402,118	132,349,239

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	107,829,548	121,298,379	128,402,118	132,349,239
1071001702 Public Procurement Regulatory Authority (PPRA)				
2630100 Current Grants to Government Agencies and other Levels of Government	372,671,000	540,079,000	423,100,000	446,100,000
Gross Expenditure..... KShs.	372,671,000	540,079,000	423,100,000	446,100,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	30,000,000	33,050,000	35,050,000
Net Expenditure.. Sub-Head..... KShs.	372,671,000	510,079,000	390,050,000	411,050,000
1071001703 Public Procurement Review Administrative Board				
2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	39,190,000	41,160,000	42,570,000
Gross Expenditure..... KShs.	40,000,000	39,190,000	41,160,000	42,570,000
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	24,190,000	26,160,000	27,570,000
1071001700 Directorate of Public Procurement				
Net Expenditure Head.....KShs	505,500,548	655,567,379	544,612,118	570,969,239
1071001900 National Sub-County Treasuries - Field Services.				
1071001901 Headquarters				
2110100 Basic Salaries - Permanent Employees	604,840,040	608,412,499	626,664,873	645,464,821
2110300 Personal Allowance - Paid as Part of Salary	465,127,884	237,818,815	244,593,378	251,571,180
2210100 Utilities Supplies and Services	59,000,000	59,000,000	59,000,000	59,000,000
2210200 Communication, Supplies and Services	911,826	912,000	1,908,000	1,997,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,514,830	10,014,750	13,968,000	14,615,000
2210500 Printing , Advertising and Information Supplies and Services	100,045	-	-	-
2210600 Rentals of Produced Assets	2,019,605	2,020,000	2,020,000	2,020,000
2210800 Hospitality Supplies and Services	3,147,251	2,545,500	3,556,000	3,725,000
2211000 Specialised Materials and Supplies	2,427,799	-	-	-

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	3,531,231	3,796,500	6,342,000	6,636,000
2211200 Fuel Oil and Lubricants	506,554	759,750	1,060,000	1,109,000
2211300 Other Operating Expenses	26,185,626	26,186,000	26,186,000	26,186,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,965,476	1,465,500	3,066,000	3,207,000
2220200 Routine Maintenance - Other Assets	3,350,642	2,350,500	5,965,000	6,239,000
3110300 Refurbishment of Buildings	2,417,620	1,417,500	2,966,000	3,102,000
3111000 Purchase of Office Furniture and General Equipment	241,596	241,500	506,000	529,000
Gross Expenditure..... KShs.	1,184,288,025	956,940,814	997,801,251	1,025,401,001
Net Expenditure.. Sub-Head..... KShs.	1,184,288,025	956,940,814	997,801,251	1,025,401,001
1071001900 National Sub-County Treasuries - Field Services				
Net Expenditure Head.....KShs	1,184,288,025	956,940,814	997,801,251	1,025,401,001
1071002000 Public Financial Management Reforms.				
1071002001 Headquarters				
2110200 Basic Wages - Temporary Employees	39,264,720	58,000,000	60,500,000	64,000,000
2210200 Communication, Supplies and Services	50,810	23,500	49,000	51,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	292,114	151,500	213,000	224,000
2210400 Foreign Travel and Subsistence, and other transportation costs	250,298	136,500	190,000	199,000
2210500 Printing , Advertising and Information Supplies and Services	51,230	23,000	24,000	25,000
2210700 Training Expenses	693,508	363,000	507,000	532,000
2210800 Hospitality Supplies and Services	496,872	270,750	378,000	395,000
2210900 Insurance Costs	9,004,800	4,502,500	9,005,000	9,005,000
2211100 Office and General Supplies and Services	139,526	75,750	106,000	111,000
2211200 Fuel Oil and Lubricants	259,440	141,000	197,000	206,000
2211300 Other Operating Expenses	341,671	239,000	239,000	239,000
2220200 Routine Maintenance - Other Assets	88,313	37,000	77,000	81,000
2710100 Government Pension and Retirement Benefits	13,000,000	13,000,000	13,000,000	13,000,000

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
3111000 Purchase of Office Furniture and General Equipment	KShs. 51,490	KShs. 18,500	KShs. 39,000	KShs. 41,000
Gross Expenditure..... KShs.	63,984,792	76,982,000	84,524,000	88,109,000
Net Expenditure.. Sub-Head..... KShs.	63,984,792	76,982,000	84,524,000	88,109,000
1071002000 Public Financial Management Reforms				
Net Expenditure Head.....KShs	63,984,792	76,982,000	84,524,000	88,109,000
1071002100 Financial Management Information Services.				
1071002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	32,114,880	29,238,184	30,115,330	31,018,789
2110300 Personal Allowance - Paid as Part of Salary	27,610,372	29,473,828	30,358,042	31,268,785
2210200 Communication, Supplies and Services	575,000	209,000	437,000	457,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,762,850	960,750	1,340,000	1,402,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,157,749	631,500	880,000	921,000
2210500 Printing , Advertising and Information Supplies and Services	416,718	23,000	24,000	25,000
2210700 Training Expenses	880,741	480,000	703,000	734,000
2210800 Hospitality Supplies and Services	6,362,716	3,512,250	4,893,000	5,234,000
2211000 Specialised Materials and Supplies	763,509	-	-	-
2211100 Office and General Supplies and Services	474,441	265,500	370,000	387,000
2211300 Other Operating Expenses	9,001,024	4,672,750	8,863,000	8,914,000
Gross Expenditure..... KShs.	81,120,000	69,466,762	77,983,372	80,361,574
Net Expenditure.. Sub-Head..... KShs.	81,120,000	69,466,762	77,983,372	80,361,574
1071002100 Financial Management Information Services				
Net Expenditure Head.....KShs	81,120,000	69,466,762	77,983,372	80,361,574
1071002200 Department of Government Investment and Public Enterprises.				
1071002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	51,130,800	54,474,679	56,108,922	57,792,186

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	35,753,428	48,031,160	49,472,095	50,956,256
2210200 Communication, Supplies and Services	550,000	199,500	418,000	437,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,824,346	993,750	1,388,000	1,453,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,123,867	611,250	854,000	904,000
2210500 Printing , Advertising and Information Supplies and Services	239,244	117,000	122,000	128,000
2210700 Training Expenses	1,199,106	652,500	912,000	955,000
2210800 Hospitality Supplies and Services	6,813,115	3,711,750	5,177,000	5,417,000
2211000 Specialised Materials and Supplies	304,561	-	-	-
2211100 Office and General Supplies and Services	682,978	372,000	519,000	543,000
2211200 Fuel Oil and Lubricants	6,296	41,250	56,000	57,000
2211300 Other Operating Expenses	15,356,699	6,678,250	12,909,000	12,975,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,919	18,500	38,000	39,000
2220200 Routine Maintenance - Other Assets	62,177	35,000	71,000	74,000
Gross Expenditure..... KShs.	115,063,536	115,936,589	128,045,017	131,730,442
Net Expenditure.. Sub-Head..... KShs.	115,063,536	115,936,589	128,045,017	131,730,442
1071002203 Kenya Trade Network				
2630100 Current Grants to Government Agencies and other Levels of Government	364,400,000	993,630,000	899,360,000	945,890,000
Gross Expenditure..... KShs.	364,400,000	993,630,000	899,360,000	945,890,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	493,000,000	518,000,000	544,000,000
Net Expenditure.. Sub-Head..... KShs.	364,400,000	500,630,000	381,360,000	401,890,000
1071002205 Nairobi Financial Centre				
2630100 Current Grants to Government Agencies and other Levels of Government	90,360,000	70,360,000	94,610,000	99,700,000
Gross Expenditure..... KShs.	90,360,000	70,360,000	94,610,000	99,700,000
Net Expenditure.. Sub-Head..... KShs.	90,360,000	70,360,000	94,610,000	99,700,000
1071002206 Unclaimed Financial Assets Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	-	934,000,000	1,039,000,000	1,163,090,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	934,000,000	1,039,000,000	1,163,090,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	934,000,000	1,039,000,000	1,163,090,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1071002207 Privatization Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	847,000,000	354,700,000	153,840,000	162,130,000
Gross Expenditure..... KShs.	847,000,000	354,700,000	153,840,000	162,130,000
Net Expenditure.. Sub-Head..... KShs.	847,000,000	354,700,000	153,840,000	162,130,000
1071002200 Department of Government Investment and Public Enterprises				
Net Expenditure Head.....KShs	1,416,823,536	1,041,626,589	757,855,017	795,450,442
1071002500 Public Private Partnership Directorate.				
1071002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,657,480	19,516,929	20,102,437	20,705,509
2110300 Personal Allowance - Paid as Part of Salary	18,743,355	17,091,675	17,604,426	18,132,558
2210200 Communication, Supplies and Services	211,665	77,000	161,000	168,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	481,649	262,500	367,000	384,000
2210400 Foreign Travel and Subsistence, and other transportation costs	531,319	289,500	404,000	423,000
2210500 Printing , Advertising and Information Supplies and Services	296,610	121,000	127,000	132,000
2210600 Rentals of Produced Assets	35,892,150	35,892,000	35,892,000	35,892,000
2210700 Training Expenses	228,822	140,250	195,000	203,000
2210800 Hospitality Supplies and Services	6,376	153,750	216,000	227,000
2211100 Office and General Supplies and Services	234,193	127,500	178,000	186,000
2211200 Fuel Oil and Lubricants	144,777	78,750	110,000	115,000
2211300 Other Operating Expenses	26,513,561	11,962,250	22,306,000	22,477,000
2220200 Routine Maintenance - Other Assets	2,029,580	737,000	1,543,000	1,614,000
3111000 Purchase of Office Furniture and General Equipment	239,664	87,000	182,000	191,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	107,211,201	86,537,104	99,387,863	100,850,067
Net Expenditure.. Sub-Head..... KShs.	107,211,201	86,537,104	99,387,863	100,850,067
107002500 Public Private Partnership Directorate.				
Net Expenditure Head.....KShs	107,211,201	86,537,104	99,387,863	100,850,067
1071007300 Directorate of Administrative Services.				
1071007301 Directorate of Administrative Services				
2110100 Basic Salaries - Permanent Employees	6,912,600	7,904,160	8,141,284	8,385,523
2110300 Personal Allowance - Paid as Part of Salary	9,304,200	9,313,520	9,592,926	9,880,713
2210200 Communication, Supplies and Services	280,000	101,500	213,000	223,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	290,832	157,500	221,000	233,000
2210400 Foreign Travel and Subsistence, and other transportation costs	573,729	312,750	437,000	458,000
2210500 Printing , Advertising and Information Supplies and Services	89,238	25,000	26,000	27,000
2210700 Training Expenses	235,663	128,250	179,000	187,000
2210800 Hospitality Supplies and Services	732,438	399,000	556,000	582,000
2211100 Office and General Supplies and Services	212,992	115,500	162,000	169,000
2220200 Routine Maintenance - Other Assets	88,998	32,000	68,000	70,000
3111000 Purchase of Office Furniture and General Equipment	48,319	17,500	37,000	38,000
Gross Expenditure..... KShs.	18,769,009	18,506,680	19,633,210	20,253,236
Net Expenditure.. Sub-Head..... KShs.	18,769,009	18,506,680	19,633,210	20,253,236
1071007300 Directorate of Administrative Services				
Net Expenditure Head.....KShs	18,769,009	18,506,680	19,633,210	20,253,236
1071007400 Kenya Revenue Authority.				
1071007401 Kenya Revenue Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	37,647,008,036	28,377,545,213	29,792,000,000	36,394,800,000
Gross Expenditure..... KShs.	37,647,008,036	28,377,545,213	29,792,000,000	36,394,800,000

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,687,442,527	3,636,000,000	3,805,280,000	4,010,240,000
Net Expenditure.. Sub-Head..... KShs.	33,959,565,509	24,741,545,213	25,986,720,000	32,384,560,000
1071007400 Kenya Revenue Authority				
Net Expenditure Head.....KShs	33,959,565,509	24,741,545,213	25,986,720,000	32,384,560,000
1071007700 Central Planning & Project Monitoring Directorate.				
1071007701 Central Planning & Project Monitoring Directorate				
2110100 Basic Salaries - Permanent Employees	4,196,040	13,710,329	14,121,639	14,545,288
2110300 Personal Allowance - Paid as Part of Salary	6,731,000	9,964,700	10,225,338	10,492,914
2210200 Communication, Supplies and Services	250,000	91,000	190,000	199,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,062,692	4,992,000	6,962,000	7,283,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,758,978	957,750	1,337,000	1,398,000
2210500 Printing , Advertising and Information Supplies and Services	382,735	-	-	-
2210700 Training Expenses	1,203,445	655,500	915,000	957,000
2210800 Hospitality Supplies and Services	4,534,577	2,470,500	3,446,000	3,606,000
2211100 Office and General Supplies and Services	1,885,565	1,026,750	1,433,000	1,500,000
2211300 Other Operating Expenses	8,173,765	5,473,500	7,703,000	7,985,000
Gross Expenditure..... KShs.	37,178,797	39,342,029	46,332,977	47,966,202
Net Expenditure.. Sub-Head..... KShs.	37,178,797	39,342,029	46,332,977	47,966,202
1071007700 Central Planning & Project Monitoring Directorate				
Net Expenditure Head.....KShs	37,178,797	39,342,029	46,332,977	47,966,202
1071008100 Directorate of Budget, Fiscal & Economic Affairs.				
1071008101 Directorate of Budget, Fiscal & Economic Affairs				
2110100 Basic Salaries - Permanent Employees	6,781,800	6,781,800	6,985,254	7,194,811
2110300 Personal Allowance - Paid as Part of Salary	4,750,200	4,546,200	4,682,586	4,823,063

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	250,000	128,500	276,000	297,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	627,671	783,000	1,087,000	1,143,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,457,479	1,056,000	1,475,000	1,543,000
2210500 Printing , Advertising and Information Supplies and Services	195,968	85,000	89,000	92,000
2210700 Training Expenses	233,104	202,500	282,000	295,000
2210800 Hospitality Supplies and Services	1,134,718	1,181,250	1,651,000	1,729,000
2211000 Specialised Materials and Supplies	-	203,000	212,000	222,000
2211100 Office and General Supplies and Services	555,565	412,500	575,000	603,000
2211200 Fuel Oil and Lubricants	-	139,500	195,000	204,000
2211300 Other Operating Expenses	-	2,037,000	2,227,000	2,227,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	115,000	240,000	252,000
2220200 Routine Maintenance - Other Assets	177,997	150,000	314,000	328,000
3111000 Purchase of Office Furniture and General Equipment	96,638	55,000	115,000	121,000
Gross Expenditure..... KShs.	16,261,140	17,876,250	20,405,840	21,073,874
Net Expenditure.. Sub-Head..... KShs.	16,261,140	17,876,250	20,405,840	21,073,874
1071008102 Office of Budget Management				
2210200 Communication, Supplies and Services	66,368	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	479,110	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	482,449	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	236,829	-	-	-
2210700 Training Expenses	138,218	-	-	-
2210800 Hospitality Supplies and Services	1,089,551	-	-	-
2211000 Specialised Materials and Supplies	202,956	-	-	-
2211100 Office and General Supplies and Services	201,918	-	-	-
2211200 Fuel Oil and Lubricants	256,138	-	-	-
2211300 Other Operating Expenses	2,227,105	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,881	-	-	-

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	170,021	-	-	-
3111000 Purchase of Office Furniture and General Equipment	32,854	-	-	-
Gross Expenditure..... KShs.	5,698,398	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,698,398	-	-	-
1071008100 Directorate of Budget, Fiscal & Economic Affairs				
Net Expenditure Head.....KShs	21,959,538	17,876,250	20,405,840	21,073,874
1071008200 Financial & Sectoral Affairs Department.				
1071008201 Financial & Sectoral Affairs Department				
2110100 Basic Salaries - Permanent Employees	31,704,240	42,699,437	43,980,421	45,299,834
2110300 Personal Allowance - Paid as Part of Salary	20,796,716	21,741,130	22,393,363	23,065,164
2210200 Communication, Supplies and Services	259,244	129,500	271,000	284,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,741,473	1,064,250	1,485,000	1,553,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,713,932	894,000	1,247,000	1,304,000
2210500 Printing , Advertising and Information Supplies and Services	154,932	25,000	26,000	27,000
2210700 Training Expenses	582,636	470,250	656,000	687,000
2210800 Hospitality Supplies and Services	4,172,392	2,872,500	5,161,000	5,401,000
2211000 Specialised Materials and Supplies	48,393	-	-	-
2211100 Office and General Supplies and Services	606,528	579,750	809,000	846,000
2211200 Fuel Oil and Lubricants	105,489	78,750	110,000	115,000
2211300 Other Operating Expenses	23,091,582	10,215,000	18,932,000	19,538,000
2220200 Routine Maintenance - Other Assets	26,137	20,000	41,000	42,000
2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	405,000,000	-	-
Gross Expenditure..... KShs.	135,003,694	485,789,567	95,111,784	98,161,998
Net Expenditure.. Sub-Head..... KShs.	135,003,694	485,789,567	95,111,784	98,161,998
1071008202 Credit Guarantee Scheme				
2210200 Communication, Supplies and Services	300,340	109,000	228,000	239,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,096,100	1,686,750	2,353,000	2,462,000
2210800 Hospitality Supplies and Services	2,370,515	1,291,500	1,802,000	1,885,000
2211100 Office and General Supplies and Services	3,310,479	1,803,750	2,516,000	2,632,000
2211300 Other Operating Expenses	6,242,619	30,120,000	3,822,000	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,050,915	1,108,000	2,318,000	2,426,000
3111000 Purchase of Office Furniture and General Equipment	2,327,838	845,500	1,769,000	1,851,000
Gross Expenditure..... KShs.	20,698,806	36,964,500	14,808,000	15,495,000
Net Expenditure.. Sub-Head..... KShs.	20,698,806	36,964,500	14,808,000	15,495,000
1071008203 Climate Finance Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	784,500	1,095,000	1,145,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	382,500	533,000	558,000
2210800 Hospitality Supplies and Services	-	753,750	1,052,000	1,101,000
2211100 Office and General Supplies and Services	-	871,500	1,215,000	1,272,000
2211300 Other Operating Expenses	-	3,224,250	5,066,000	5,212,000
Gross Expenditure..... KShs.	-	6,016,500	8,961,000	9,288,000
Net Expenditure.. Sub-Head..... KShs.	-	6,016,500	8,961,000	9,288,000
1071008204 Financial Reporting Center				
2630100 Current Grants to Government Agencies and other Levels of Government	-	420,315,000	648,860,000	683,790,000
Gross Expenditure..... KShs.	-	420,315,000	648,860,000	683,790,000
Net Expenditure.. Sub-Head..... KShs.	-	420,315,000	648,860,000	683,790,000
1071008205 Africa Institute of Remittances				
2630100 Current Grants to Government Agencies and other Levels of Government	-	38,890,000	53,260,000	57,200,000
Gross Expenditure..... KShs.	-	38,890,000	53,260,000	57,200,000
Net Expenditure.. Sub-Head..... KShs.	-	38,890,000	53,260,000	57,200,000
1071008200 Financial & Sectoral Affairs Department				
Net Expenditure Head.....KShs	155,702,500	987,975,567	821,000,784	863,934,998
1071008400 Directorate of Accounting Services & Quality Assurance.				

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1071008401 Directorate of Accounting Services - Headquarters				
2110100 Basic Salaries - Permanent Employees	7,756,680	10,124,705	10,428,447	10,741,299
2110300 Personal Allowance - Paid as Part of Salary	10,236,200	11,482,240	11,826,707	12,181,508
2210200 Communication, Supplies and Services	1,000,000	363,000	760,000	795,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,077,184	586,500	819,000	859,000
2210400 Foreign Travel and Subsistence, and other transportation costs	914,858	423,750	596,000	628,000
2210500 Printing , Advertising and Information Supplies and Services	239,042	87,000	91,000	95,000
2210700 Training Expenses	734,988	400,500	558,000	585,000
2210800 Hospitality Supplies and Services	4,980,824	2,713,500	3,785,000	3,961,000
2211100 Office and General Supplies and Services	517,155	282,000	392,000	412,000
2220200 Routine Maintenance - Other Assets	88,556	32,000	68,000	70,000
3111000 Purchase of Office Furniture and General Equipment	78,079	28,500	59,000	62,000
Gross Expenditure..... KShs.	27,623,566	26,523,695	29,383,154	30,389,807
Net Expenditure.. Sub-Head..... KShs.	27,623,566	26,523,695	29,383,154	30,389,807
1071008400 Directorate of Accounting Services & Quality Assurance				
Net Expenditure Head.....KShs	27,623,566	26,523,695	29,383,154	30,389,807
1071008600 Directorate of Public Investment & Portfolio Management.				
1071008601 Directorate of Public Investment & Portfolio Management				
2110100 Basic Salaries - Permanent Employees	6,518,040	10,265,656	10,573,626	10,890,834
2110300 Personal Allowance - Paid as Part of Salary	9,286,000	10,632,690	10,951,671	11,280,221
2210200 Communication, Supplies and Services	250,000	91,000	190,000	199,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,937,853	2,145,000	2,993,000	3,133,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,770,952	965,250	1,347,000	1,409,000
2210500 Printing , Advertising and Information Supplies and Services	288,940	30,000	31,000	32,000
2210700 Training Expenses	493,535	269,250	375,000	392,000

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,578,577	860,250	1,199,000	1,255,000
2211100 Office and General Supplies and Services	261,308	142,500	198,000	208,000
2211300 Other Operating Expenses	45,000,000	6,750,000	9,568,000	10,158,000
2220200 Routine Maintenance - Other Assets	88,295	32,000	67,000	70,000
3111000 Purchase of Office Furniture and General Equipment	4,047,937	1,470,000	3,146,000	3,219,000
Gross Expenditure..... KShs.	73,521,437	33,653,596	40,639,297	42,246,055
Net Expenditure.. Sub-Head..... KShs.	73,521,437	33,653,596	40,639,297	42,246,055
1071008600 Directorate of Public Investment & Portfolio Management				
Net Expenditure Head.....KShs	73,521,437	33,653,596	40,639,297	42,246,055
1071008700 National Assets & Liabilities Management.				
1071008701 National Assets & Liabilities Management				
2110100 Basic Salaries - Permanent Employees	11,086,200	27,811,437	28,645,781	29,505,151
2110300 Personal Allowance - Paid as Part of Salary	13,323,217	26,452,400	27,607,970	28,794,154
2210200 Communication, Supplies and Services	250,000	91,000	190,000	199,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,192,002	1,194,750	1,666,000	1,743,000
2210400 Foreign Travel and Subsistence, and other transportation costs	979,116	533,250	745,000	778,000
2210500 Printing , Advertising and Information Supplies and Services	2,500,000	-	-	-
2210700 Training Expenses	5,232,300	1,488,750	2,076,000	2,173,000
2210800 Hospitality Supplies and Services	13,561,847	3,297,750	4,503,000	4,742,000
2211100 Office and General Supplies and Services	5,796,249	867,750	1,210,000	1,266,000
2211300 Other Operating Expenses	84,341,185	2,277,750	3,127,000	3,162,000
2220200 Routine Maintenance - Other Assets	5,000,000	-	-	-
3110300 Refurbishment of Buildings	2,500,000	908,000	1,900,000	1,922,000
3111000 Purchase of Office Furniture and General Equipment	2,500,000	908,000	1,900,000	1,988,000
Gross Expenditure..... KShs.	164,262,116	65,830,837	73,570,751	76,272,305
Net Expenditure.. Sub-Head..... KShs.	164,262,116	65,830,837	73,570,751	76,272,305

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1071008700 National Assets & Liabilities Management				
Net Expenditure Head.....KShs	164,262,116	65,830,837	73,570,751	76,272,305
1071008800 Directorate of Public Debt Management Office.				
1071008801 Directorate of Public Debt Management Office				
2110100 Basic Salaries - Permanent Employees	6,830,640	7,626,240	7,855,027	8,090,678
2110300 Personal Allowance - Paid as Part of Salary	11,330,402	9,291,200	9,569,936	9,857,034
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,881,133	1,025,250	1,431,000	1,513,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,258,668	1,754,250	2,477,000	2,592,000
2210500 Printing , Advertising and Information Supplies and Services	88,940	32,000	34,000	35,000
2210700 Training Expenses	237,358	129,000	180,000	188,000
2210800 Hospitality Supplies and Services	1,155,111	629,250	878,000	919,000
2211100 Office and General Supplies and Services	413,320	225,000	314,000	328,000
2220200 Routine Maintenance - Other Assets	87,074	31,500	67,000	69,000
3111000 Purchase of Office Furniture and General Equipment	77,952	28,500	59,000	62,000
Gross Expenditure..... KShs.	25,360,598	20,772,190	22,864,963	23,653,712
Net Expenditure.. Sub-Head..... KShs.	25,360,598	20,772,190	22,864,963	23,653,712
1071008800 Directorate of Public Debt Management Office				
Net Expenditure Head.....KShs	25,360,598	20,772,190	22,864,963	23,653,712
1071008900 Debt Recording and Settlement Office.				
1071008901 Debt Recording and Settlement Office				
2110100 Basic Salaries - Permanent Employees	30,357,600	51,979,560	53,538,947	55,145,114
2110300 Personal Allowance - Paid as Part of Salary	20,173,790	29,617,723	30,506,255	31,421,443
2210200 Communication, Supplies and Services	250,000	91,000	190,000	199,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,040,812	1,337,250	1,852,000	1,925,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,211,938	660,750	922,000	965,000

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	93,995	36,000	38,000	39,000
2210700 Training Expenses	293,356	159,750	223,000	233,000
2210800 Hospitality Supplies and Services	2,246,579	1,224,000	1,707,000	1,787,000
2211100 Office and General Supplies and Services	411,372	223,500	312,000	327,000
2220200 Routine Maintenance - Other Assets	44,224	16,000	34,000	35,000
3111000 Purchase of Office Furniture and General Equipment	47,952	17,500	36,000	38,000
Gross Expenditure..... KShs.	57,171,618	85,363,033	89,359,202	92,114,557
Net Expenditure.. Sub-Head..... KShs.	57,171,618	85,363,033	89,359,202	92,114,557
1071008900 Debt Recording and Settlement Office				
Net Expenditure Head.....KShs	57,171,618	85,363,033	89,359,202	92,114,557
1071009100 Public Investment Management (PIM) Unit.				
1071009101 Public Investment Management (PIM) Unit - HQ				
2110100 Basic Salaries - Permanent Employees	-	6,620,760	6,819,383	7,023,964
2110300 Personal Allowance - Paid as Part of Salary	-	6,474,200	6,668,426	6,868,478
2210200 Communication, Supplies and Services	355,000	129,000	270,000	283,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,110,750	2,239,500	3,124,000	3,269,000
2210400 Foreign Travel and Subsistence, and other transportation costs	475,000	258,750	361,000	378,000
2210700 Training Expenses	975,000	531,000	741,000	775,000
2210800 Hospitality Supplies and Services	1,240,000	675,750	936,000	974,000
Gross Expenditure..... KShs.	7,155,750	16,928,960	18,919,809	19,571,442
Net Expenditure.. Sub-Head..... KShs.	7,155,750	16,928,960	18,919,809	19,571,442
1071009100 Public Investment Management (PIM) Unit				
Net Expenditure Head.....KShs	7,155,750	16,928,960	18,919,809	19,571,442
1071009200 African Union & Other International Organizations Subscription Fund.				
1071009201 African Union & Other International Organizations Subscription Fund				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2620100 Membership Fees and Dues and Subscriptions to International Organization	9,143,611,025	9,011,614,355	9,011,614,355	9,011,614,355
2620200 Membership Fees and Dues and Subscriptions to International Organization	645,820,636	645,820,000	645,820,000	645,820,000
Gross Expenditure..... KShs.	9,789,431,661	9,657,434,355	9,657,434,355	9,657,434,355
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	9,657,431,661	9,657,434,355	9,657,434,355	9,657,434,355
Net Expenditure.. Sub-Head..... KShs.	132,000,000	-	-	-
1071009200 African Union & Other International Organizations Subscription Fund				
Net Expenditure Head.....KShs	132,000,000	-	-	-
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	30,000,000	50,700,000	53,540,000	56,100,000
Gross Expenditure..... KShs.	30,000,000	50,700,000	53,540,000	56,100,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	20,700,000	22,000,000	23,010,000
Net Expenditure.. Sub-Head..... KShs.	30,000,000	30,000,000	31,540,000	33,090,000
1071009300 Institute of Certified Investment and Financial Analysts				
Net Expenditure Head.....KShs	30,000,000	30,000,000	31,540,000	33,090,000
1071009500 Competition Tribunal.				
1071009501 Competition Tribunal				
2630100 Current Grants to Government Agencies and other Levels of Government	26,000,000	36,000,000	27,210,000	28,680,000
Gross Expenditure..... KShs.	26,000,000	36,000,000	27,210,000	28,680,000
Net Expenditure.. Sub-Head..... KShs.	26,000,000	36,000,000	27,210,000	28,680,000
1071009500 Competition Tribunal				
Net Expenditure Head.....KShs	26,000,000	36,000,000	27,210,000	28,680,000
1071009600 State Corporations Appeals Tribunal.				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1071009601 State Corporations Appeals Tribunal				
2630100 Current Grants to Government Agencies and other Levels of Government	77,464,835	77,060,000	78,780,000	80,330,000
Gross Expenditure..... KShs.	77,464,835	77,060,000	78,780,000	80,330,000
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.	27,464,835	27,060,000	28,780,000	30,330,000
1071009600 State Corporations Appeals Tribunal				
Net Expenditure Head.....KShs	27,464,835	27,060,000	28,780,000	30,330,000
1071009700 Economic Stimulus Programme.				
1071009701 Pending Bills				
2630100 Current Grants to Government Agencies and other Levels of Government	-	10,400,000,000	-	-
Gross Expenditure..... KShs.	-	10,400,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	-	10,400,000,000	-	-
1071009700 Economic Stimulus Programme				
Net Expenditure Head.....KShs	-	10,400,000,000	-	-
1071009900 Kenya Institute Supplies Management.				
1071009901 Kenya Institute Supplies Management				
2630100 Current Grants to Government Agencies and other Levels of Government	51,000,000	-	53,370,000	56,250,000
Gross Expenditure..... KShs.	51,000,000	-	53,370,000	56,250,000
Net Expenditure.. Sub-Head..... KShs.	51,000,000	-	53,370,000	56,250,000
1071009900 Kenya Institute Supplies Management				
Net Expenditure Head.....KShs	51,000,000	-	53,370,000	56,250,000
1071010100 Public Service Superannuation Scheme.				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1071010101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	-	52,330,000	55,440,000
Gross Expenditure..... KShs.	50,000,000	-	52,330,000	55,440,000
Net Expenditure.. Sub-Head..... KShs.	50,000,000	-	52,330,000	55,440,000
1071010100 Public Service Superannuation Scheme				
Net Expenditure Head.....KShs	50,000,000	-	52,330,000	55,440,000
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	40,000,000	50,340,000	53,050,000
Gross Expenditure..... KShs.	48,125,000	40,000,000	50,340,000	53,050,000
Net Expenditure.. Sub-Head..... KShs.	48,125,000	40,000,000	50,340,000	53,050,000
1071010200 Kenya Institute of Supplies Examination				
Net Expenditure Head.....KShs	48,125,000	40,000,000	50,340,000	53,050,000
1071010300 Kenya National Entrepreneurs Savings Trust.				
1071010301 Kenya National Entrepreneurs Savings Trust				
2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	196,830,000	209,310,000	220,580,000
Gross Expenditure..... KShs.	200,000,000	196,830,000	209,310,000	220,580,000
Net Expenditure.. Sub-Head..... KShs.	200,000,000	196,830,000	209,310,000	220,580,000
1071010300 Kenya National Entrepreneurs Savings Trust				
Net Expenditure Head.....KShs	200,000,000	196,830,000	209,310,000	220,580,000
1071010400 Intergovernmental Fiscal Relations Department.				
1071010401 Headquarters - IGFR				
2110100 Basic Salaries - Permanent Employees	-	34,627,387	35,666,207	36,736,194
2110300 Personal Allowance - Paid as Part of Salary	-	27,265,852	28,083,828	28,926,342

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	363,000	760,000	795,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,541,000	3,544,000	3,709,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	822,750	1,149,000	1,202,000
2210500 Printing , Advertising and Information Supplies and Services	-	78,000	82,000	86,000
2210700 Training Expenses	-	753,750	1,052,000	1,102,000
2210800 Hospitality Supplies and Services	-	1,560,000	2,176,000	2,277,000
2211100 Office and General Supplies and Services	-	161,250	225,000	235,000
2211300 Other Operating Expenses	-	4,818,250	8,214,000	8,365,000
3111000 Purchase of Office Furniture and General Equipment	-	108,500	227,000	237,000
Gross Expenditure..... KShs.	-	73,099,739	81,179,035	83,670,536
Net Expenditure.. Sub-Head..... KShs.	-	73,099,739	81,179,035	83,670,536
1071010400 Intergovernmental Fiscal Relations Department				
Net Expenditure Head.....KShs	-	73,099,739	81,179,035	83,670,536
TOTAL NET EXPENDITURE FOR VOTE R1071 The National TreasuryKShs.	61,927,585,205	60,543,407,865	76,081,700,000	175,596,800,000

VOTE R1072 State Department for Economic Planning

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services and general administration, planning and support services.

(KShs 2,700,793,355)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1072000100 Headquarters Administrative Services - Planning	746,082,002	650,016,184	165,200,000	484,816,184	1,132,539,519	1,164,936,550
1072000200 Economic Development Coordination Department	65,639,344	66,789,307	-	66,789,307	81,089,909	84,496,807
1072000300 Socio-Economic Information Resource Centres	7,570,029	5,960,000	-	5,960,000	10,980,000	11,180,000
1072000400 Enablers Coordination Department	90,316,876	63,923,610	-	63,923,610	114,359,969	116,608,492
1072000600 Macro Economic Planning and International Relations	102,611,237	40,202,340	-	40,202,340	78,087,380	77,565,808
1072000700 Social and Governance Department	63,782,881	48,795,254	-	48,795,254	90,385,014	91,366,505
1072000800 National Council for Population and Development	522,960,000	311,660,000	-	311,660,000	596,350,000	596,810,000
1072000900 Monitoring and Evaluation Directorate	81,125,101	63,666,000	-	63,666,000	81,471,000	85,046,000
1072001100 Kenya National Bureau of Statistics	1,215,620,000	867,848,000	71,000,000	796,848,000	1,423,630,000	1,483,590,000

VOTE R1072 State Department for Economic Planning

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services and general administration, planning and support services.

(KShs 2,700,793,355)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1072001400 NEPAD Kenya Secretariat	360,130,000	359,300,000	4,900,000	354,400,000	392,700,000	449,000,000
1072002400 Vision 2030 Secretariat	241,010,000	133,345,874	-	133,345,874	229,400,000	241,800,000
1072002700 National County Planning Services	600,085,666	131,852,786	-	131,852,786	285,981,209	289,777,838
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	21,727,189	48,534,000	-	48,534,000	73,326,000	74,722,000
1072002900 National Government Constituency Development Fund (NGCDF) Board	-	150,000,000	-	150,000,000	-	-
TOTAL FOR VOTE R1072 State Department for Economic Planning	4,118,660,325	2,941,893,355	241,100,000	2,700,793,355	4,590,300,000	4,766,900,000

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Economic Planning

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning.				
1072000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	80,187,933	76,025,261	114,072,568	114,156,977
2110200 Basic Wages - Temporary Employees	549,014	600,000	630,000	640,000
2110300 Personal Allowance - Paid as Part of Salary	35,632,719	34,129,364	53,538,438	56,036,003
2210200 Communication, Supplies and Services	2,903,487	1,725,000	4,100,000	4,250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,853,518	4,584,500	11,000,000	11,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	626,843	1,700,000	4,100,000	4,100,000
2210500 Printing , Advertising and Information Supplies and Services	581,214	800,000	1,940,000	2,080,000
2210600 Rentals of Produced Assets	17,254,637	17,400,000	17,700,000	17,700,000
2210700 Training Expenses	3,273,702	2,235,000	4,850,000	5,000,000
2210800 Hospitality Supplies and Services	5,493,774	3,350,000	7,300,000	7,362,000
2211000 Specialised Materials and Supplies	3,209,099	6,200,000	6,800,000	7,000,000
2211100 Office and General Supplies and Services	3,254,659	1,475,000	2,700,000	2,730,000
2211200 Fuel Oil and Lubricants	9,898,619	6,000,000	12,200,000	12,200,000
2211300 Other Operating Expenses	1,088,370	5,000,000	8,900,000	9,100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,899,249	4,000,000	8,000,000	8,000,000
2220200 Routine Maintenance - Other Assets	1,873,773	900,000	5,000,000	2,000,000
2710100 Government Pension and Retirement Benefits	1,200,000	-	-	-
3110300 Refurbishment of Buildings	2,673,277	750,000	3,200,000	1,900,000
3111000 Purchase of Office Furniture and General Equipment	2,500,000	625,000	3,500,000	1,500,000
Gross Expenditure..... KShs.	187,953,887	167,499,125	269,531,006	266,754,980
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	200,000	200,000	-	-
Net Expenditure.. Sub-Head..... KShs.	187,753,887	167,299,125	269,531,006	266,754,980
1072000102 Aids Control Unit				

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Economic Planning

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,367,858	1,100,000	2,395,000	2,425,000
2210500 Printing , Advertising and Information Supplies and Services	399,689	199,500	430,000	470,000
2210600 Rentals of Produced Assets	153,839	153,000	185,000	200,000
2210700 Training Expenses	336,659	260,000	560,000	590,000
2210800 Hospitality Supplies and Services	510,578	300,000	620,000	640,000
2211000 Specialised Materials and Supplies	1,128,947	1,200,000	1,400,000	1,400,000
2211100 Office and General Supplies and Services	865,181	250,000	530,000	560,000
Gross Expenditure..... KShs.	5,762,751	3,462,500	6,120,000	6,285,000
Net Expenditure.. Sub-Head..... KShs.	5,762,751	3,462,500	6,120,000	6,285,000
1072000103 Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	3,713,701	3,761,979	3,761,979	3,761,979
2110300 Personal Allowance - Paid as Part of Salary	3,464,362	3,607,723	3,687,723	3,837,723
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,680,408	1,300,000	3,300,000	3,300,000
2210700 Training Expenses	1,122,852	740,000	1,580,000	1,685,000
2210800 Hospitality Supplies and Services	800,075	520,000	1,100,000	1,155,000
2211100 Office and General Supplies and Services	784,889	1,700,000	3,640,000	3,660,000
2211200 Fuel Oil and Lubricants	279,458	-	-	-
2211300 Other Operating Expenses	200,000	100,000	200,000	200,000
2220200 Routine Maintenance - Other Assets	263,157	750,000	2,200,000	1,500,000
3111000 Purchase of Office Furniture and General Equipment	1,541,801	2,500,000	5,000,000	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,834,516	2,500,000	7,968,000	6,200,000
Gross Expenditure..... KShs.	15,685,219	17,479,702	32,437,702	30,299,702
Net Expenditure.. Sub-Head..... KShs.	15,685,219	17,479,702	32,437,702	30,299,702
1072000104 Finance Management Services				
2110100 Basic Salaries - Permanent Employees	20,702,081	20,059,512	35,069,922	35,080,333
2110300 Personal Allowance - Paid as Part of Salary	11,367,732	12,870,243	17,874,889	17,880,535
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,162,407	3,500,000	7,600,000	7,600,000

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Economic Planning

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	334,006	600,000	1,420,000	1,420,000
2210500 Printing , Advertising and Information Supplies and Services	539,405	400,000	800,000	800,000
2210700 Training Expenses	1,391,581	1,350,000	2,916,000	2,916,000
2210800 Hospitality Supplies and Services	2,019,496	1,650,000	3,550,000	3,600,000
2211100 Office and General Supplies and Services	904,252	600,000	1,400,000	1,400,000
2211200 Fuel Oil and Lubricants	896,623	-	-	-
2211300 Other Operating Expenses	599,875	5,700,000	10,200,000	10,200,000
2220200 Routine Maintenance - Other Assets	221,869	-	-	-
3111000 Purchase of Office Furniture and General Equipment	360,818	300,000	800,000	800,000
Gross Expenditure..... KShs.	42,500,145	47,029,755	81,630,811	81,696,868
Net Expenditure.. Sub-Head..... KShs.	42,500,145	47,029,755	81,630,811	81,696,868
1072000106 Kenya Institute of Public Policy Research and Analysis (KIPPRA)				
2630100 Current Grants to Government Agencies and other Levels of Government	694,380,000	414,545,102	742,820,000	779,900,000
Gross Expenditure..... KShs.	694,380,000	414,545,102	742,820,000	779,900,000
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	200,000,000	165,000,000	167,000,000	170,000,000
Net Expenditure.. Sub-Head..... KShs.	494,380,000	249,545,102	575,820,000	609,900,000
1072000100 Headquarters Administrative Services - Planning				
Net Expenditure Head.....KShs	746,082,002	484,816,184	965,539,519	994,936,550
1072000200 Economic Development Coordination Department.				
1072000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	36,562,567	36,939,161	40,950,131	42,961,099
2110300 Personal Allowance - Paid as Part of Salary	17,603,825	19,785,146	20,919,778	21,795,708
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,034,414	2,127,000	4,554,000	4,700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	237,631	448,000	996,000	1,060,000
2210500 Printing , Advertising and Information Supplies and Services	50,256	40,000	90,000	100,000

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Economic Planning

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	157,225	400,000	840,000	880,000
2210800 Hospitality Supplies and Services	2,243,840	1,550,000	3,100,000	3,100,000
2211000 Specialised Materials and Supplies	3,641,896	2,000,000	2,600,000	2,800,000
2211100 Office and General Supplies and Services	1,030,484	400,000	800,000	800,000
2211200 Fuel Oil and Lubricants	416,381	-	-	-
2211300 Other Operating Expenses	-	3,000,000	6,000,000	6,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	571,905	-	-	-
3111000 Purchase of Office Furniture and General Equipment	88,920	100,000	240,000	300,000
Gross Expenditure..... KShs.	65,639,344	66,789,307	81,089,909	84,496,807
Net Expenditure.. Sub-Head..... KShs.	65,639,344	66,789,307	81,089,909	84,496,807
1072000200 Economic Development Coordination Department				
Net Expenditure Head.....KShs	65,639,344	66,789,307	81,089,909	84,496,807
1072000300 Socio-Economic Information Resource Centres.				
1072000301 Headquarters				
2210200 Communication, Supplies and Services	611,004	300,000	660,000	680,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,871,159	1,850,000	4,500,000	4,500,000
2210700 Training Expenses	1,321,483	1,310,000	2,700,000	2,860,000
2210800 Hospitality Supplies and Services	730,269	500,000	1,120,000	1,140,000
2211000 Specialised Materials and Supplies	2,611,219	2,000,000	2,000,000	2,000,000
2211200 Fuel Oil and Lubricants	424,895	-	-	-
Gross Expenditure..... KShs.	7,570,029	5,960,000	10,980,000	11,180,000
Net Expenditure.. Sub-Head..... KShs.	7,570,029	5,960,000	10,980,000	11,180,000
1072000300 Socio-Economic Information Resource Centres				
Net Expenditure Head.....KShs	7,570,029	5,960,000	10,980,000	11,180,000
1072000400 Enablers Coordination Department.				

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Economic Planning

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1072000401 Infrastructure Science Technology and Innovations				
2110100 Basic Salaries - Permanent Employees	8,786,314	9,301,534	11,304,889	11,308,245
2110300 Personal Allowance - Paid as Part of Salary	8,005,145	7,400,988	9,403,780	9,406,571
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,266,977	3,400,000	7,600,000	7,800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	604,491	320,000	700,000	3,620,000
2210500 Printing , Advertising and Information Supplies and Services	440,730	200,000	440,000	440,000
2210700 Training Expenses	1,276,476	1,000,000	2,700,000	2,700,000
2210800 Hospitality Supplies and Services	2,419,782	1,350,000	3,300,000	3,300,000
2211100 Office and General Supplies and Services	1,959,836	800,000	1,660,000	1,700,000
2211200 Fuel Oil and Lubricants	855,973	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,400,798	-	6,200,000	6,200,000
Gross Expenditure..... KShs.	35,016,522	23,772,522	43,308,669	46,474,816
Net Expenditure.. Sub-Head..... KShs.	35,016,522	23,772,522	43,308,669	46,474,816
1072000402 SDGs Implementation Unit				
2110100 Basic Salaries - Permanent Employees	11,428,078	11,586,986	17,584,783	17,596,244
2110300 Personal Allowance - Paid as Part of Salary	8,717,511	8,817,602	10,820,517	10,823,432
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,658,620	3,431,500	8,464,000	7,480,000
2210400 Foreign Travel and Subsistence, and other transportation costs	814,983	415,000	970,000	1,010,000
2210500 Printing , Advertising and Information Supplies and Services	215,337	110,000	230,000	240,000
2210600 Rentals of Produced Assets	9,600,000	9,800,000	9,800,000	9,800,000
2210700 Training Expenses	1,041,360	990,000	2,382,000	2,384,000
2210800 Hospitality Supplies and Services	3,953,184	2,200,000	4,800,000	4,800,000
2211100 Office and General Supplies and Services	1,544,731	800,000	1,800,000	1,800,000
2211200 Fuel Oil and Lubricants	1,088,340	-	-	-
2211300 Other Operating Expenses	-	2,000,000	5,000,000	5,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	695,367	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,542,843	-	9,200,000	9,200,000

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Economic Planning

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	55,300,354	40,151,088	71,051,300	70,133,676
Net Expenditure.. Sub-Head..... KShs.	55,300,354	40,151,088	71,051,300	70,133,676
1072000400 Enablers Coordination Department				
Net Expenditure Head.....KShs	90,316,876	63,923,610	114,359,969	116,608,492
1072000600 Macro Economic Planning and International Relations.				
1072000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,428,928	11,587,847	15,592,476	15,597,103
2110200 Basic Wages - Temporary Employees	3,262,566	3,296,170	3,331,110	3,298,128
2110300 Personal Allowance - Paid as Part of Salary	10,088,809	11,213,323	12,268,794	12,220,577
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	792,921	1,050,000	2,800,000	2,800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	681,848	775,000	1,810,000	1,870,000
2210500 Printing , Advertising and Information Supplies and Services	343,341	175,000	360,000	370,000
2210700 Training Expenses	138,765	600,000	1,420,000	1,440,000
2210800 Hospitality Supplies and Services	1,717,682	1,220,000	2,660,000	2,760,000
2211100 Office and General Supplies and Services	667,074	410,000	840,000	880,000
2211300 Other Operating Expenses	99,745	100,000	240,000	260,000
Gross Expenditure..... KShs.	28,221,679	30,427,340	41,322,380	41,495,808
Net Expenditure.. Sub-Head..... KShs.	28,221,679	30,427,340	41,322,380	41,495,808
1072000602 Strategic Interventions - MTPs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,935,101	2,670,000	5,760,000	5,780,000
2210500 Printing , Advertising and Information Supplies and Services	428,149	220,000	450,000	460,000
2210800 Hospitality Supplies and Services	1,347,381	955,000	2,120,000	2,130,000
2211300 Other Operating Expenses	727,294	5,930,000	15,435,000	14,700,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	67,951,633	-	13,000,000	13,000,000
Gross Expenditure..... KShs.	74,389,558	9,775,000	36,765,000	36,070,000
Net Expenditure.. Sub-Head..... KShs.	74,389,558	9,775,000	36,765,000	36,070,000

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Economic Planning

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1072000600 Macro Economic Planning and International Relations				
Net Expenditure Head.....KShs	102,611,237	40,202,340	78,087,380	77,565,808
1072000700 Social and Governance Department.				
1072000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,047,834	19,305,827	27,566,476	28,320,855
2110300 Personal Allowance - Paid as Part of Salary	16,428,592	16,135,427	19,138,538	19,141,650
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,175,805	3,300,000	7,400,000	7,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	246,404	123,000	248,000	249,000
2210500 Printing , Advertising and Information Supplies and Services	477,890	240,000	485,000	492,000
2210700 Training Expenses	966,568	1,000,000	2,240,000	2,280,000
2210800 Hospitality Supplies and Services	1,390,110	1,200,000	2,800,000	2,800,000
2211100 Office and General Supplies and Services	1,125,219	480,000	1,200,000	1,250,000
2211300 Other Operating Expenses	-	1,500,000	3,600,000	3,600,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,984,261	-	6,400,000	6,400,000
Gross Expenditure..... KShs.	51,842,683	43,284,254	71,078,014	71,933,505
Net Expenditure.. Sub-Head..... KShs.	51,842,683	43,284,254	71,078,014	71,933,505
1072000702 Knowledge Management Africa - Kenya Chapter				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,275,118	2,650,000	6,000,000	6,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	576,036	540,000	1,285,000	1,291,000
2210500 Printing , Advertising and Information Supplies and Services	142,005	71,000	142,000	142,000
2210800 Hospitality Supplies and Services	1,227,802	750,000	1,680,000	1,800,000
2211300 Other Operating Expenses	-	1,500,000	3,800,000	3,800,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,719,237	-	6,400,000	6,400,000
Gross Expenditure..... KShs.	11,940,198	5,511,000	19,307,000	19,433,000
Net Expenditure.. Sub-Head..... KShs.	11,940,198	5,511,000	19,307,000	19,433,000
1072000700 Social and Governance Department				

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Economic Planning

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	63,782,881	48,795,254	90,385,014	91,366,505
1072000800 National Council for Population and Development.				
1072000801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	522,960,000	311,660,000	596,350,000	596,810,000
Gross Expenditure..... KShs.	522,960,000	311,660,000	596,350,000	596,810,000
Net Expenditure.. Sub-Head..... KShs.	522,960,000	311,660,000	596,350,000	596,810,000
1072000800 National Council for Population and Development				
Net Expenditure Head.....KShs	522,960,000	311,660,000	596,350,000	596,810,000
1072000900 Monitoring and Evaluation Directorate.				
1072000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,137,221	19,602,000	19,630,000	22,645,000
2110300 Personal Allowance - Paid as Part of Salary	14,271,193	11,764,000	11,839,000	11,894,000
2210100 Utilities Supplies and Services	558,871	558,000	560,000	570,000
2210200 Communication, Supplies and Services	360,847	225,000	480,000	510,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,908,632	1,550,000	3,960,000	4,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	564,577	640,000	1,320,000	1,360,000
2210600 Rentals of Produced Assets	13,857,872	13,857,000	13,857,000	13,857,000
2210700 Training Expenses	553,634	900,000	2,050,000	2,100,000
2210800 Hospitality Supplies and Services	1,377,536	890,000	1,820,000	1,870,000
2211000 Specialised Materials and Supplies	1,481,439	1,200,000	1,400,000	1,400,000
2211100 Office and General Supplies and Services	214,811	300,000	620,000	640,000
Gross Expenditure..... KShs.	59,286,633	51,486,000	57,536,000	60,846,000
Net Expenditure.. Sub-Head..... KShs.	59,286,633	51,486,000	57,536,000	60,846,000
1072000903 Strategic Interventions-Tracking Dev. Policies, Strategies & Programs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,279,944	2,525,000	5,350,000	5,560,000

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Economic Planning

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	467,525	230,000	465,000	470,000
2210800 Hospitality Supplies and Services	1,851,380	1,225,000	2,760,000	2,780,000
2211300 Other Operating Expenses	13,424,985	5,200,000	11,920,000	11,930,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,814,634	3,000,000	3,440,000	3,460,000
Gross Expenditure..... KShs.	21,838,468	12,180,000	23,935,000	24,200,000
Net Expenditure.. Sub-Head..... KShs.	21,838,468	12,180,000	23,935,000	24,200,000
1072000900 Monitoring and Evaluation Directorate				
Net Expenditure Head.....KShs	81,125,101	63,666,000	81,471,000	85,046,000
1072001100 Kenya National Bureau of Statistics.				
1072001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,286,620,000	867,848,000	1,423,630,000	1,483,590,000
Gross Expenditure..... KShs.	1,286,620,000	867,848,000	1,423,630,000	1,483,590,000
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.	1,215,620,000	796,848,000	1,352,630,000	1,412,590,000
1072001100 Kenya National Bureau of Statistics				
Net Expenditure Head.....KShs	1,215,620,000	796,848,000	1,352,630,000	1,412,590,000
1072001400 NEPAD Kenya Secretariat.				
1072001401 NEPAD Kenya Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	360,130,000	359,300,000	392,700,000	449,000,000
Gross Expenditure..... KShs.	360,130,000	359,300,000	392,700,000	449,000,000
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	-	4,900,000	1,800,000	1,800,000
Net Expenditure.. Sub-Head..... KShs.	360,130,000	354,400,000	390,900,000	447,200,000
1072001400 NEPAD Kenya Secretariat				

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Economic Planning

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	360,130,000	354,400,000	390,900,000	447,200,000
1072002400 Vision 2030 Secretariat.				
1072002401 Vision 2030 - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	241,010,000	133,345,874	229,400,000	241,800,000
Gross Expenditure..... KShs.	241,010,000	133,345,874	229,400,000	241,800,000
Net Expenditure.. Sub-Head..... KShs.	241,010,000	133,345,874	229,400,000	241,800,000
1072002400 Vision 2030 Secretariat				
Net Expenditure Head.....KShs	241,010,000	133,345,874	229,400,000	241,800,000
1072002700 National County Planning Services.				
1072002701 National County Planning Services				
2110100 Basic Salaries - Permanent Employees	50,857,007	48,093,534	103,183,930	104,095,033
2110300 Personal Allowance - Paid as Part of Salary	31,963,675	34,187,752	41,194,279	48,200,805
2210100 Utilities Supplies and Services	6,172,505	6,172,000	6,172,000	6,172,000
2210200 Communication, Supplies and Services	2,766,340	1,382,500	2,762,000	2,769,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,947,485	11,973,000	24,100,000	24,336,000
2210700 Training Expenses	185,000,000	2,000,000	4,250,000	3,300,000
2210800 Hospitality Supplies and Services	4,715,286	2,548,000	5,125,000	5,400,000
2211000 Specialised Materials and Supplies	1,742,738	1,200,000	1,400,000	1,400,000
2211100 Office and General Supplies and Services	8,965,926	4,482,000	8,967,000	8,200,000
2211200 Fuel Oil and Lubricants	4,052,771	2,526,000	5,053,000	5,041,000
2211300 Other Operating Expenses	698,354	698,000	19,699,000	21,700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,586,752	1,250,000	2,587,000	2,600,000
2220200 Routine Maintenance - Other Assets	2,970,497	1,500,000	3,400,000	3,400,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	12,000,000	8,000,000
3111000 Purchase of Office Furniture and General Equipment	12,566,746	7,200,000	15,023,000	13,364,000

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Economic Planning

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	KShs. 265,079,584	KShs. 640,000	KShs. 31,065,000	KShs. 31,800,000
Gross Expenditure..... KShs.	600,085,666	131,852,786	285,981,209	289,777,838
Net Expenditure.. Sub-Head..... KShs.	600,085,666	131,852,786	285,981,209	289,777,838
1072002700 National County Planning Services				
Net Expenditure Head.....KShs	600,085,666	131,852,786	285,981,209	289,777,838
1072002800 Central Planning and Project Monitoring Unit (CPPMU).				
E1072002801 Headquarters - CPPMU				
2110100 Basic Salaries - Permanent Employees	2,890,348	28,210,000	30,766,000	32,387,000
2110300 Personal Allowance - Paid as Part of Salary	1,842,845	11,824,000	11,970,000	12,115,000
2210200 Communication, Supplies and Services	324,830	400,000	850,000	860,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,318,642	1,800,000	3,840,000	3,860,000
2210500 Printing , Advertising and Information Supplies and Services	325,459	250,000	800,000	800,000
2210800 Hospitality Supplies and Services	2,051,619	1,550,000	3,500,000	3,500,000
2211300 Other Operating Expenses	10,973,446	500,000	16,800,000	16,400,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,000,000	4,800,000	4,800,000
Gross Expenditure..... KShs.	21,727,189	48,534,000	73,326,000	74,722,000
Net Expenditure.. Sub-Head..... KShs.	21,727,189	48,534,000	73,326,000	74,722,000
1072002800 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	21,727,189	48,534,000	73,326,000	74,722,000
1072002900 National Government Constituency Development Fund (NGCDF) Board.				
1072002901 NGCDF Board Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-
Gross Expenditure..... KShs.	-	150,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	-	150,000,000	-	-
1072002900 National Government Constituency Development Fund (NGCDF) Board				

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Economic Planning

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	-	150,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE R1072 State Department for Economic PlanningKShs.	4,118,660,325	2,700,793,355	4,350,500,000	4,524,100,000

VOTE R1082 State Department for Medical Services

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for 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 41,719,874,385)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1082000100 Headquarters Administrative and Technical Services	1,218,848,956	1,273,745,478	-	1,273,745,478	1,326,919,439	1,391,306,481
1082000200 Headquarters Administrative Professional services	2,280,549,812	1,872,891,845	-	1,872,891,845	1,899,501,620	1,915,855,434
1082000300 Planning and Feasibility Studies	135,863,867	135,670,052	-	135,670,052	47,885,723	48,226,106
1082000400 Mathari National Teaching and Referral Hospital	1,053,242,473	1,054,469,351	220,000,000	834,469,351	1,128,793,425	1,152,011,414
1082000500 Spinal Injury Hospital	529,893,030	643,204,622	48,000,000	595,204,622	654,859,198	658,340,013
1082000700 Kenya Medical Supplies Authority	2,390,000,000	5,207,326,000	4,858,000,000	349,326,000	5,283,000,000	5,304,000,000
1082000800 Pharmacy Services	22,166,296	46,917,838	-	46,917,838	49,183,453	50,531,528
1082000900 Kenyatta National Hospital	12,575,000,000	19,370,136,500	9,128,000,000	10,242,136,500	20,293,710,000	21,276,200,000
1082001000 Moi Referral and Teaching Hospital	9,189,000,000	11,326,141,500	4,164,000,000	7,162,141,500	13,594,100,000	14,160,600,000

VOTE R1082 State Department for Medical Services

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for 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 41,719,874,385)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1082001100 Headquarters & Administrative Services- Finance Management Services	216,361,992	33,356,421	-	33,356,421	47,178,401	53,358,842
1082001200 Kenya Medical Research Institute	3,087,000,000	2,843,950,000	220,000,000	2,623,950,000	3,446,000,000	3,705,000,000
1082001300 National Cancer Institute	200,000,000	270,500,000	500,000	270,000,000	208,500,000	219,500,000
1082001400 Pathology and Forensic Services (Government Pathology)	122,052,855	58,514,312	-	58,514,312	60,310,536	59,206,210
1082001500 Kenya Tissue and Transplant Authority	235,348,066	270,768,738	-	270,768,738	283,461,834	265,004,680
1082001600 Mwai Kibaki Teaching & Referral Hospital Othaya	788,000,000	1,379,000,000	599,000,000	780,000,000	1,418,000,000	1,459,000,000
1082001700 Kenyatta University Teaching Referral & Research Hospital (KUTRRH).	2,986,000,000	5,506,096,000	3,139,500,000	2,366,596,000	6,230,500,000	6,385,500,000
1082001800 Universal Health Coverage Coordination & Management Unit	5,451,768,348	4,164,663,086	-	4,164,663,086	4,560,736,273	4,643,894,248
1082001900 Health Insurance Subsidy Program for Orphans Vulnerable Children	1,723,000,000	861,500,000	-	861,500,000	2,020,000,000	2,020,000,000
1082002000 Central Planning and Project Monitoring Unit	32,480,194	38,292,222	-	38,292,222	43,965,279	43,805,571

VOTE R1082 State Department for Medical Services

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for 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 41,719,874,385)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1082002200 Non-Communicable Diseases	14,151,637	11,164,284	-	11,164,284	13,449,629	14,704,161
1082002300 Kenya Bio-Vax Institute (KBVI) - BETA	150,000,000	281,500,000	-	281,500,000	354,000,000	354,000,000
1082002400 National Aids Control Programme	107,783,620	144,746,715	-	144,746,715	149,532,518	154,092,573
1082002500 Kenya Board of Mental Health	50,000,000	99,590,000	-	99,590,000	167,500,000	477,300,000
1082002600 Family Planning Maternal and Child Health	23,686,737	37,122,966	-	37,122,966	42,705,477	43,053,595
1082002700 Kenya Expanded Programme Immunization	38,082,597	43,656,455	-	43,656,455	41,851,605	41,992,191
1082002800 National Aids Control Council	967,000,000	1,021,950,000	-	1,021,950,000	1,166,000,000	1,258,000,000
1082003100 Primary HealthCare Fund	-	4,100,000,000	-	4,100,000,000	4,100,000,000	4,100,000,000
1082003200 The Emergency, Chronic and Critical Illness Fund □ BETA	-	2,000,000,000	-	2,000,000,000	500,000,000	500,000,000
TOTAL FOR VOTE R1082 State Department for Medical Services	45,587,280,480	64,096,874,385	22,377,000,000	41,719,874,385	69,131,644,410	71,754,483,047

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1082000100 Headquarters Administrative and Technical Services.				
1082000101 Headquarters Administrative and Technical Services				
2110100 Basic Salaries - Permanent Employees	351,601,695	396,966,069	390,452,285	391,890,752
2110300 Personal Allowance - Paid as Part of Salary	365,152,490	401,634,748	411,771,473	420,507,375
2120100 Employer Contributions to Compulsory National Social Security Schemes	232,080,354	237,463,740	247,360,096	257,636,516
2210100 Utilities Supplies and Services	69,930,200	73,930,100	75,174,966	81,923,220
2210200 Communication, Supplies and Services	1,539,550	871,653	1,655,017	1,693,505
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,666,350	5,924,104	7,941,327	8,032,985
2210400 Foreign Travel and Subsistence, and other transportation costs	1,764,694	-	1,897,046	2,041,163
2210500 Printing , Advertising and Information Supplies and Services	584,115	306,661	627,924	742,527
2210600 Rentals of Produced Assets	5,692,700	5,977,335	6,119,653	11,661,970
2210700 Training Expenses	2,298,218	2,706,566	7,470,585	13,628,040
2210800 Hospitality Supplies and Services	5,123,100	3,686,670	7,507,333	11,693,066
2211000 Specialised Materials and Supplies	3,654,900	3,837,645	3,929,018	4,520,390
2211100 Office and General Supplies and Services	3,454,998	2,813,874	5,714,123	7,800,498
2211200 Fuel Oil and Lubricants	7,806,300	6,946,879	13,391,772	15,586,930
2211300 Other Operating Expenses	126,574,600	95,768,790	100,367,695	111,632,060
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,436,500	2,854,163	5,844,238	6,980,150
2220200 Routine Maintenance - Other Assets	6,930,740	4,365,508	8,450,546	11,523,814
Gross Expenditure..... KShs.	1,193,291,504	1,246,054,505	1,295,675,097	1,359,494,961
Net Expenditure.. Sub-Head..... KShs.	1,193,291,504	1,246,054,505	1,295,675,097	1,359,494,961
1082000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,287,644	3,106,673	3,936,341	3,959,218
2210800 Hospitality Supplies and Services	764,490	691,494	1,314,182	1,321,827
2211100 Office and General Supplies and Services	247,063	392,679	763,122	765,593
Gross Expenditure..... KShs.	3,299,197	4,190,846	6,013,645	6,046,638

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	3,299,197	4,190,846	6,013,645	6,046,638
1082000103 ICT Unit				
2110100 Basic Salaries - Permanent Employees	6,274,077	7,175,147	7,450,403	7,733,914
2110300 Personal Allowance - Paid as Part of Salary	8,052,975	9,205,379	9,373,219	9,544,581
2210200 Communication, Supplies and Services	39,369	20,669	41,731	42,125
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	191,917	151,135	203,432	205,351
2210800 Hospitality Supplies and Services	115,307	60,536	122,225	123,378
2211100 Office and General Supplies and Services	215,533	113,155	228,465	230,620
3111000 Purchase of Office Furniture and General Equipment	1,835,096	963,426	1,945,202	1,963,553
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,533,981	5,810,680	5,866,020	5,921,360
Gross Expenditure..... KShs.	22,258,255	23,500,127	25,230,697	25,764,882
Net Expenditure.. Sub-Head..... KShs.	22,258,255	23,500,127	25,230,697	25,764,882
1082000100 Headquarters Administrative and Technical Services				
Net Expenditure Head.....KShs	1,218,848,956	1,273,745,478	1,326,919,439	1,391,306,481
1082000200 Headquarters Administrative Professional services.				
1082000201 Headquarters Administrative Professional services				
2110100 Basic Salaries - Permanent Employees	117,102,208	122,673,071	120,354,263	127,042,889
2110200 Basic Wages - Temporary Employees	1,207,794,934	1,248,500,614	1,266,588,220	1,273,473,569
2110300 Personal Allowance - Paid as Part of Salary	640,527,836	480,370,145	484,423,985	486,360,302
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	772,579	712,500	1,350,000	2,050,000
2210400 Foreign Travel and Subsistence, and other transportation costs	78,518	-	83,622	84,407
2210700 Training Expenses	292,599,586	1,614,783	2,618,559	2,544,556
2210800 Hospitality Supplies and Services	575,885	402,340	613,318	619,076
2211000 Specialised Materials and Supplies	335,897	352,692	357,730	361,089
2211100 Office and General Supplies and Services	3,715,153	1,955,456	3,956,638	3,993,789
2211200 Fuel Oil and Lubricants	3,996,400	2,748,110	5,256,166	5,296,130

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	12,772,295	13,410,910	13,602,494	13,730,217
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	111,599	63,590	118,853	119,969
2220200 Routine Maintenance - Other Assets	166,922	87,634	177,772	179,441
Gross Expenditure..... KShs.	2,280,549,812	1,872,891,845	1,899,501,620	1,915,855,434
Net Expenditure.. Sub-Head..... KShs.	2,280,549,812	1,872,891,845	1,899,501,620	1,915,855,434
1082000200 Headquarters Administrative Professional services				
Net Expenditure Head.....KShs	2,280,549,812	1,872,891,845	1,899,501,620	1,915,855,434
1082000300 Planning and Feasibility Studies.				
1082000301 Planning and Feasibility Studies				
2110100 Basic Salaries - Permanent Employees	118,318,223	121,867,670	33,009,415	32,592,696
2110300 Personal Allowance - Paid as Part of Salary	12,706,494	13,219,374	13,591,280	14,240,072
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	558,957	440,179	595,289	600,879
2210700 Training Expenses	3,853,328	-	-	-
2211200 Fuel Oil and Lubricants	272,055	142,829	289,739	292,459
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	154,810	-	400,000	500,000
Gross Expenditure..... KShs.	135,863,867	135,670,052	47,885,723	48,226,106
Net Expenditure.. Sub-Head..... KShs.	135,863,867	135,670,052	47,885,723	48,226,106
1082000300 Planning and Feasibility Studies				
Net Expenditure Head.....KShs	135,863,867	135,670,052	47,885,723	48,226,106
1082000400 Mathari National Teaching and Referral Hospital.				
1082000401 Mathari National Teaching and Referral Hospital				
2110100 Basic Salaries - Permanent Employees	270,522,249	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	361,043,627	-	-	-
2210100 Utilities Supplies and Services	42,000,000	-	-	-
2210200 Communication, Supplies and Services	4,690,273	-	-	-

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,360,444	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	6,472,254	-	-	-
2210700 Training Expenses	23,400,000	-	-	-
2210800 Hospitality Supplies and Services	10,151,675	-	-	-
2211000 Specialised Materials and Supplies	290,909,931	-	-	-
2211100 Office and General Supplies and Services	11,604,430	-	-	-
2211200 Fuel Oil and Lubricants	14,097,500	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,320,000	-	-	-
2220200 Routine Maintenance - Other Assets	179,240,090	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,054,469,351	1,128,793,425	1,152,011,414
3111000 Purchase of Office Furniture and General Equipment	8,830,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,600,000	-	-	-
Gross Expenditure..... KShs.	1,273,242,473	1,054,469,351	1,128,793,425	1,152,011,414
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	220,000,000	220,000,000	220,000,000	220,000,000
Net Expenditure.. Sub-Head..... KShs.	1,053,242,473	834,469,351	908,793,425	932,011,414
1082000400 Mathari National Teaching and Referral Hospital				
Net Expenditure Head.....KShs	1,053,242,473	834,469,351	908,793,425	932,011,414
1082000500 Spinal Injury Hospital.				
1082000501 Spinal Injury Hospital				
2110100 Basic Salaries - Permanent Employees	89,111,241	116,997,729	119,967,663	120,026,689
2110300 Personal Allowance - Paid as Part of Salary	168,993,322	179,715,057	182,102,819	184,624,608
2210100 Utilities Supplies and Services	1,803,606	2,966,319	1,998,054	1,998,054
2210200 Communication, Supplies and Services	42,412	24,632	44,562	44,562
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,769	83,981	115,334	115,334
2210700 Training Expenses	371,066	-	-	-

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	210,682,854	234,591,151	233,108,886	234,008,886
2211100 Office and General Supplies and Services	62,693	82,151	66,230	66,230
2211200 Fuel Oil and Lubricants	1,226,994	878,000	1,808,680	1,808,680
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	238,185	171,500	353,290	353,290
2220200 Routine Maintenance - Other Assets	1,145,018	694,102	1,293,680	1,293,680
3110700 Purchase of Vehicles and Other Transport Equipment	4,105,870	7,000,000	14,000,000	14,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	100,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	577,893,030	643,204,622	654,859,198	658,340,013
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	48,000,000	48,000,000	48,000,000	48,000,000
Net Expenditure.. Sub-Head..... KShs.	529,893,030	595,204,622	606,859,198	610,340,013
1082000500 Spinal Injury Hospital				
Net Expenditure Head.....KShs	529,893,030	595,204,622	606,859,198	610,340,013
1082000700 Kenya Medical Supplies Authority.				
1082000701 Kenya Medical Supplies Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	5,960,000,000	5,207,326,000	5,283,000,000	5,304,000,000
Gross Expenditure..... KShs.	5,960,000,000	5,207,326,000	5,283,000,000	5,304,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,570,000,000	4,858,000,000	4,858,000,000	4,858,000,000
Net Expenditure.. Sub-Head..... KShs.	2,390,000,000	349,326,000	425,000,000	446,000,000
1082000700 Kenya Medical Supplies Authority				
Net Expenditure Head.....KShs	2,390,000,000	349,326,000	425,000,000	446,000,000
1082000800 Pharmacy Services.				
1082000801 Pharmacy Services				
2110100 Basic Salaries - Permanent Employees	10,337,820	28,658,636	29,223,827	30,100,531

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	8,483,196	15,958,725	16,396,903	16,834,821
2210200 Communication, Supplies and Services	64,442	35,524	68,631	69,275
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,655,838	1,369,171	1,763,467	1,780,026
2210800 Hospitality Supplies and Services	425,000	234,282	452,625	456,875
2211200 Fuel Oil and Lubricants	800,000	441,000	852,000	860,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	220,500	426,000	430,000
Gross Expenditure..... KShs.	22,166,296	46,917,838	49,183,453	50,531,528
Net Expenditure.. Sub-Head..... KShs.	22,166,296	46,917,838	49,183,453	50,531,528
1082000800 Pharmacy Services				
Net Expenditure Head.....KShs	22,166,296	46,917,838	49,183,453	50,531,528
1082000900 Kenyatta National Hospital.				
1082000901 Kenyatta National Hospital				
2630100 Current Grants to Government Agencies and other Levels of Government	20,454,700,000	18,297,936,500	19,197,510,000	20,154,000,000
2640200 Emergency Relief and Refugee Assistance	41,200,000	41,200,000	41,200,000	41,200,000
2710100 Government Pension and Retirement Benefits	87,000,000	-	-	-
Gross Expenditure..... KShs.	20,582,900,000	18,339,136,500	19,238,710,000	20,195,200,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	8,507,900,000	8,592,000,000	8,592,000,000	8,592,000,000
Net Expenditure.. Sub-Head..... KShs.	12,075,000,000	9,747,136,500	10,646,710,000	11,603,200,000
1082000902 Mama Margaret Uhuru Hospital				
2630100 Current Grants to Government Agencies and other Levels of Government	1,031,000,000	1,031,000,000	1,055,000,000	1,081,000,000
Gross Expenditure..... KShs.	1,031,000,000	1,031,000,000	1,055,000,000	1,081,000,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	531,000,000	536,000,000	536,000,000	536,000,000
Net Expenditure.. Sub-Head..... KShs.	500,000,000	495,000,000	519,000,000	545,000,000
1082000900 Kenyatta National Hospital				

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	12,575,000,000	10,242,136,500	11,165,710,000	12,148,200,000
1082001000 Moi Referral and Teaching Hospital.				
1082001001 Moi Referral and Teaching Hospital				
2630100 Current Grants to Government Agencies and other Levels of Government	12,944,000,000	11,296,141,500	13,564,100,000	14,130,600,000
2640200 Emergency Relief and Refugee Assistance	30,000,000	30,000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.	12,974,000,000	11,326,141,500	13,594,100,000	14,160,600,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	3,785,000,000	4,164,000,000	4,164,000,000	4,164,000,000
Net Expenditure.. Sub-Head..... KShs.	9,189,000,000	7,162,141,500	9,430,100,000	9,996,600,000
1082001000 Moi Referral and Teaching Hospital				
Net Expenditure Head.....KShs	9,189,000,000	7,162,141,500	9,430,100,000	9,996,600,000
1082001100 Headquarters & Administrative Services-Finance Management Services.				
1082001101 Headquarters & Administrative Services-Finance Management Services				
2110100 Basic Salaries - Permanent Employees	7,206,297	7,422,486	7,645,160	7,874,515
2110300 Personal Allowance - Paid as Part of Salary	4,376,845	4,533,326	4,648,556	4,760,383
2210200 Communication, Supplies and Services	126,100	66,203	134,297	135,557
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,167,500	5,644,406	8,393,388	10,555,063
2210700 Training Expenses	7,437,300	-	-	-
2210800 Hospitality Supplies and Services	1,195,200	1,150,000	2,910,000	3,808,000
2211100 Office and General Supplies and Services	633,350	1,040,000	2,947,000	3,700,000
2211300 Other Operating Expenses	160,219,400	13,500,000	20,500,000	22,525,324
3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	-	-	-
Gross Expenditure..... KShs.	216,361,992	33,356,421	47,178,401	53,358,842
Net Expenditure.. Sub-Head..... KShs.	216,361,992	33,356,421	47,178,401	53,358,842
1082001100 Headquarters & Administrative Services-Finance Management Services				

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	216,361,992	33,356,421	47,178,401	53,358,842
1082001200 Kenya Medical Research Institute.				
1082001201 Kenya Medical Research Institute 2630100 Current Grants to Government Agencies and other Levels of Government	3,307,000,000	2,843,950,000	3,446,000,000	3,705,000,000
Gross Expenditure..... KShs.	3,307,000,000	2,843,950,000	3,446,000,000	3,705,000,000
Appropriations in Aid 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	220,000,000	220,000,000	220,000,000	220,000,000
Net Expenditure.. Sub-Head..... KShs.	3,087,000,000	2,623,950,000	3,226,000,000	3,485,000,000
1082001200 Kenya Medical Research Institute				
Net Expenditure Head.....KShs	3,087,000,000	2,623,950,000	3,226,000,000	3,485,000,000
1082001300 National Cancer Institute.				
1082001301 National Cancer Institute 2630100 Current Grants to Government Agencies and other Levels of Government	200,500,000	270,500,000	208,500,000	219,500,000
Gross Expenditure..... KShs.	200,500,000	270,500,000	208,500,000	219,500,000
Appropriations in Aid 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	500,000	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	200,000,000	270,000,000	208,000,000	219,000,000
1082001300 National Cancer Institute				
Net Expenditure Head.....KShs	200,000,000	270,000,000	208,000,000	219,000,000
1082001400 Pathology and Forensic Services (Government Pathology).				
1082001401 Pathology and Forensic Services (Government Pathology)				
2110100 Basic Salaries - Permanent Employees	5,880,140	29,876,049	30,772,331	31,695,500
2110300 Personal Allowance - Paid as Part of Salary	2,404,229	12,729,437	13,094,600	13,466,178
2210100 Utilities Supplies and Services	185,400	190,962	192,816	193,743

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,114,135	2,335,602	3,114,135	3,114,135
2210700 Training Expenses	34,232,297	-	-	-
2211000 Specialised Materials and Supplies	41,341,000	8,341,000	7,741,000	6,341,000
2211100 Office and General Supplies and Services	542,229	521,087	542,229	542,229
2211200 Fuel Oil and Lubricants	10,366,500	533,250	866,500	866,500
2211300 Other Operating Expenses	986,925	3,986,925	3,986,925	2,986,925
Gross Expenditure..... KShs.	122,052,855	58,514,312	60,310,536	59,206,210
Net Expenditure.. Sub-Head..... KShs.	122,052,855	58,514,312	60,310,536	59,206,210
1082001400 Pathology and Forensic Services (Government Pathology)				
Net Expenditure Head.....KShs	122,052,855	58,514,312	60,310,536	59,206,210
1082001500 National Blood Transfusion.				
1082001501 Kenya Tissue and Transplant Authority				
2110100 Basic Salaries - Permanent Employees	79,647,468	98,085,565	97,358,016	100,728,681
2110300 Personal Allowance - Paid as Part of Salary	123,678,788	137,383,556	140,000,587	114,410,205
2210100 Utilities Supplies and Services	2,781,000	3,100,675	2,961,766	3,288,533
2210200 Communication, Supplies and Services	24,000	15,000	25,560	28,380
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,969,260	14,900,793	20,137,262	22,248,650
2211000 Specialised Materials and Supplies	2,599,500	7,929,475	7,768,468	8,073,909
2211100 Office and General Supplies and Services	22,100	11,603	23,537	26,134
2211200 Fuel Oil and Lubricants	432,500	727,063	1,460,613	1,511,432
2211300 Other Operating Expenses	1,551,800	1,629,390	1,652,667	1,835,004
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,886,450	2,040,386	4,139,069	4,595,727
2220200 Routine Maintenance - Other Assets	159,400	83,686	169,762	188,491
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,595,800	4,861,546	7,764,527	8,069,534
Gross Expenditure..... KShs.	235,348,066	270,768,738	283,461,834	265,004,680
Net Expenditure.. Sub-Head..... KShs.	235,348,066	270,768,738	283,461,834	265,004,680

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1082001500 Kenya Tissue and Transplant Authority				
Net Expenditure Head.....KShs	235,348,066	270,768,738	283,461,834	265,004,680
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	1,379,000,000	1,418,000,000	1,459,000,000
Gross Expenditure..... KShs.	1,381,000,000	1,379,000,000	1,418,000,000	1,459,000,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	593,000,000	599,000,000	599,000,000	599,000,000
Net Expenditure.. Sub-Head..... KShs.	788,000,000	780,000,000	819,000,000	860,000,000
1082001600 Mwai Kibaki Teaching & Referral Hospital Othaya				
Net Expenditure Head.....KShs	788,000,000	780,000,000	819,000,000	860,000,000
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	6,137,600,000	5,506,096,000	6,230,500,000	6,385,500,000
Gross Expenditure..... KShs.	6,137,600,000	5,506,096,000	6,230,500,000	6,385,500,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	3,151,600,000	3,139,500,000	3,139,500,000	3,139,500,000
Net Expenditure.. Sub-Head..... KShs.	2,986,000,000	2,366,596,000	3,091,000,000	3,246,000,000
1082001700 Kenyatta University Teaching Referral & Research Hospital (KUTRRH).				
Net Expenditure Head.....KShs	2,986,000,000	2,366,596,000	3,091,000,000	3,246,000,000
1082001800 Universal Health Coverage Coordination & Management Unit.				
1082001801 Universal Health Coverage Coordination & Management Unit				
2110100 Basic Salaries - Permanent Employees	-	55,130,586	56,784,504	58,488,039
2110300 Personal Allowance - Paid as Part of Salary	-	20,600,001	2,061,000	2,061,000

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	28,952,500	14,476,250	40,887,122	28,952,500
2211300 Other Operating Expenses	16,318,762	14,159,381	42,318,762	44,318,762
Gross Expenditure..... KShs.	45,271,262	104,366,218	142,051,388	133,820,301
Net Expenditure.. Sub-Head..... KShs.	45,271,262	104,366,218	142,051,388	133,820,301
1082001802 UHC Health Workers - BETA				
2110200 Basic Wages - Temporary Employees	4,406,497,086	4,060,296,868	4,418,684,885	4,510,073,947
Gross Expenditure..... KShs.	4,406,497,086	4,060,296,868	4,418,684,885	4,510,073,947
Net Expenditure.. Sub-Head..... KShs.	4,406,497,086	4,060,296,868	4,418,684,885	4,510,073,947
1082001803 Community Health Volunteers - BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	1,000,000,000	-	-	-
Gross Expenditure..... KShs.	1,000,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,000,000,000	-	-	-
1082001800 Universal Health Coverage Coordination & Management Unit				
Net Expenditure Head.....KShs	5,451,768,348	4,164,663,086	4,560,736,273	4,643,894,248
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	711,500,000	1,720,000,000	1,720,000,000
Gross Expenditure..... KShs.	1,423,000,000	711,500,000	1,720,000,000	1,720,000,000
Net Expenditure.. Sub-Head..... KShs.	1,423,000,000	711,500,000	1,720,000,000	1,720,000,000
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	150,000,000	300,000,000	300,000,000
Gross Expenditure..... KShs.	300,000,000	150,000,000	300,000,000	300,000,000
Net Expenditure.. Sub-Head..... KShs.	300,000,000	150,000,000	300,000,000	300,000,000
1082001900 Health Insurance Subsidy Program for Orphans Vulnerable Children				
Net Expenditure Head.....KShs	1,723,000,000	861,500,000	2,020,000,000	2,020,000,000
1082002000 Central Planning and Project Monitoring Unit.				

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1082002001 Central Planning and Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	11,466,055	11,466,055	11,695,373	11,929,281
2110300 Personal Allowance - Paid as Part of Salary	8,918,012	8,943,012	8,948,012	8,372,951
2210200 Communication, Supplies and Services	538,100	282,503	570,386	578,458
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,382,250	7,351,022	9,885,185	10,010,920
2210800 Hospitality Supplies and Services	1,389,000	1,229,225	2,472,340	2,493,175
2211200 Fuel Oil and Lubricants	533,955	780,327	1,565,992	1,574,002
2211300 Other Operating Expenses	633,040	7,664,692	7,671,022	7,680,518
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	619,782	575,386	1,156,969	1,166,266
Gross Expenditure..... KShs.	32,480,194	38,292,222	43,965,279	43,805,571
Net Expenditure.. Sub-Head..... KShs.	32,480,194	38,292,222	43,965,279	43,805,571
1082002000 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	32,480,194	38,292,222	43,965,279	43,805,571
1082002200 Non-Communicable Diseases.				
1082002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,701,181	4,842,216	4,987,483	5,137,107
2110300 Personal Allowance - Paid as Part of Salary	2,751,034	2,851,565	2,922,262	2,990,175
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,441,250	1,997,485	2,599,931	3,024,344
2210700 Training Expenses	3,000,000	-	-	-
2210800 Hospitality Supplies and Services	166,709	100,000	277,545	479,212
2211200 Fuel Oil and Lubricants	770,448	954,485	1,820,527	2,028,232
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	321,015	418,533	841,881	1,045,091
Gross Expenditure..... KShs.	14,151,637	11,164,284	13,449,629	14,704,161
Net Expenditure.. Sub-Head..... KShs.	14,151,637	11,164,284	13,449,629	14,704,161
1082002200 Non-Communicable Diseases				

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	14,151,637	11,164,284	13,449,629	14,704,161
1082002300 Kenya Bio-Vax Institute (KBVI) - BETA.				
1082002301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	150,000,000	281,500,000	354,000,000	354,000,000
Gross Expenditure..... KShs.	150,000,000	281,500,000	354,000,000	354,000,000
Net Expenditure.. Sub-Head..... KShs.	150,000,000	281,500,000	354,000,000	354,000,000
1082002300 Kenya Bio-Vax Institute (KBVI) - BETA				
Net Expenditure Head.....KShs	150,000,000	281,500,000	354,000,000	354,000,000
1082002400 National Aids Control Programme.				
1082002401 Headquarters				
2110100 Basic Salaries - Permanent Employees	53,369,916	70,228,379	68,335,231	70,505,286
2110300 Personal Allowance - Paid as Part of Salary	26,686,119	24,851,773	25,544,202	25,564,202
2210100 Utilities Supplies and Services	7,500,000	8,450,000	8,325,000	8,345,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,178,350	2,465,451	3,178,350	3,178,350
2210800 Hospitality Supplies and Services	614,400	822,561	1,614,400	1,614,400
2211000 Specialised Materials and Supplies	16,999,500	37,700,000	42,100,000	44,450,000
2211100 Office and General Supplies and Services	435,335	228,551	435,335	435,335
Gross Expenditure..... KShs.	107,783,620	144,746,715	149,532,518	154,092,573
Net Expenditure.. Sub-Head..... KShs.	107,783,620	144,746,715	149,532,518	154,092,573
1082002400 National Aids Control Programme				
Net Expenditure Head.....KShs	107,783,620	144,746,715	149,532,518	154,092,573
1082002500 Kenya Board of Mental Health.				
1082002501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	99,590,000	167,500,000	477,300,000

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	50,000,000	99,590,000	167,500,000	477,300,000
Net Expenditure.. Sub-Head..... KShs.	50,000,000	99,590,000	167,500,000	477,300,000
1082002500 Kenya Board of Mental Health				
Net Expenditure Head.....KShs	50,000,000	99,590,000	167,500,000	477,300,000
1082002600 Family Planning Maternal and Child Health.				
1082002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,108,087	4,231,330	4,358,269	4,489,018
2110300 Personal Allowance - Paid as Part of Salary	1,188,800	1,228,464	1,262,018	1,295,488
2210100 Utilities Supplies and Services	3,352,658	7,520,291	7,570,581	7,604,107
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,118,850	3,581,095	4,821,575	4,852,764
2210500 Printing , Advertising and Information Supplies and Services	1,575,000	826,875	1,677,375	1,693,125
2210800 Hospitality Supplies and Services	567,340	297,854	604,217	609,891
2211000 Specialised Materials and Supplies	6,294,583	16,609,312	16,703,731	16,766,677
2211100 Office and General Supplies and Services	349,227	433,344	871,927	875,419
2211200 Fuel Oil and Lubricants	2,500,000	1,812,500	3,662,500	3,687,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	632,192	581,901	1,173,284	1,179,606
Gross Expenditure..... KShs.	23,686,737	37,122,966	42,705,477	43,053,595
Net Expenditure.. Sub-Head..... KShs.	23,686,737	37,122,966	42,705,477	43,053,595
1082002600 Family Planning Maternal and Child Health				
Net Expenditure Head.....KShs	23,686,737	37,122,966	42,705,477	43,053,595
1082002700 Kenya Expanded Programme Immunization.				
1082002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,270,589	3,368,706	3,469,768	3,573,861
2110300 Personal Allowance - Paid as Part of Salary	1,546,613	1,587,011	1,616,442	1,652,935
2210100 Utilities Supplies and Services	25,448,412	30,584,833	27,948,412	27,948,412

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,363,963	2,611,500	3,363,963	3,363,963
2210800 Hospitality Supplies and Services	779,963	475,000	779,963	779,963
2211000 Specialised Materials and Supplies	3,552,000	4,329,600	3,552,000	3,552,000
2211200 Fuel Oil and Lubricants	750,000	500,000	750,000	750,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	371,057	199,805	371,057	371,057
Gross Expenditure..... KShs.	38,082,597	43,656,455	41,851,605	41,992,191
Net Expenditure.. Sub-Head..... KShs.	38,082,597	43,656,455	41,851,605	41,992,191
1082002700 Kenya Expanded Programme Immunization				
Net Expenditure Head.....KShs	38,082,597	43,656,455	41,851,605	41,992,191
1082002800 National Aids Control Council.				
1082002801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	967,000,000	891,950,000	1,036,000,000	1,128,000,000
Gross Expenditure..... KShs.	967,000,000	891,950,000	1,036,000,000	1,128,000,000
Net Expenditure.. Sub-Head..... KShs.	967,000,000	891,950,000	1,036,000,000	1,128,000,000
1082002802 Situation Room for Real Time Data and Information on HIV & AIDS-NACC				
2630100 Current Grants to Government Agencies and other Levels of Government	-	78,000,000	78,000,000	78,000,000
Gross Expenditure..... KShs.	-	78,000,000	78,000,000	78,000,000
Net Expenditure.. Sub-Head..... KShs.	-	78,000,000	78,000,000	78,000,000
1082002803 Beyond Zero Campaign - NACC				
2630100 Current Grants to Government Agencies and other Levels of Government	-	52,000,000	52,000,000	52,000,000
Gross Expenditure..... KShs.	-	52,000,000	52,000,000	52,000,000
Net Expenditure.. Sub-Head..... KShs.	-	52,000,000	52,000,000	52,000,000
1082002800 National Aids Control Council				
Net Expenditure Head.....KShs	967,000,000	1,021,950,000	1,166,000,000	1,258,000,000
1082003100 Primary HealthCare Fund.				

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1082003101 Primary HealthCare Fund 2630100 Current Grants to Government Agencies and other Levels of Government	-	4,100,000,000	4,100,000,000	4,100,000,000
Gross Expenditure..... KShs.	-	4,100,000,000	4,100,000,000	4,100,000,000
Net Expenditure.. Sub-Head..... KShs.	-	4,100,000,000	4,100,000,000	4,100,000,000
1082003100 Primary HealthCare Fund				
Net Expenditure Head.....KShs	-	4,100,000,000	4,100,000,000	4,100,000,000
1082003200 The Emergency, Chronic and Critical Illness Fund <input type="checkbox"/> BETA.				
1082003201 The Emergency, Chronic and Critical Illness Fund <input type="checkbox"/> BETA 2630100 Current Grants to Government Agencies and other Levels of Government	-	2,000,000,000	500,000,000	500,000,000
Gross Expenditure..... KShs.	-	2,000,000,000	500,000,000	500,000,000
Net Expenditure.. Sub-Head..... KShs.	-	2,000,000,000	500,000,000	500,000,000
1082003200 The Emergency, Chronic and Critical Illness Fund <input type="checkbox"/> BETA				
Net Expenditure Head.....KShs	-	2,000,000,000	500,000,000	500,000,000
TOTAL NET EXPENDITURE FOR VOTE R1082 State Department for Medical ServicesKShs.	45,587,280,480	41,719,874,385	46,754,644,410	49,377,483,047

VOTE R1083 State Department for Public Health and Professional Standards

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Public 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 14,603,555,123)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1083000200 Physiotherapy Services	79,521,608	79,884,443	-	79,884,443	89,736,803	92,915,300
1083000500 National Quality Control Laboratories	37,962,622	173,293,166	24,000,000	149,293,166	196,626,512	206,105,757
1083000600 Nursing Services	124,612,492	121,503,998	-	121,503,998	141,997,558	145,978,033
1083000700 Health Standards and Regulatory Services	42,545,006	39,571,771	-	39,571,771	43,450,561	43,577,427
1083000800 Nutrition	24,055,955	59,567,848	-	59,567,848	63,617,758	65,264,371
1083001200 Environmental Health Services	14,549,084	18,575,844	-	18,575,844	22,774,824	23,347,176
1083001300 Port Health Control	104,961,448	365,454,326	141,000,000	224,454,326	385,208,607	396,952,175
1083001500 Health Education- International Health Office	56,000,000	55,541,000	-	55,541,000	58,180,000	61,090,000
1083001600 National Public Health Laboratory Services	73,386,355	119,605,608	-	119,605,608	81,814,601	83,017,717

VOTE R1083 State Department for Public Health and Professional Standards

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Public 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 14,603,555,123)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1083001700 Control of Malaria	34,107,114	100,012,165	-	100,012,165	103,885,718	106,064,253
1083001900 Special Global Fund	15,587,698	39,882,170	-	39,882,170	50,773,014	60,859,608
1083002000 Primary Health Care	826,023,443	2,644,391,722	-	2,644,391,722	2,758,188,152	2,760,365,340
1083002100 Disease Surveillance and Response Unit	46,881,196	308,326,641	-	308,326,641	326,342,267	334,648,862
1083002400 International Health Exchange Program - HQ	428,944,733	27,289,300	-	27,289,300	36,254,529	39,571,169
1083002500 Kenya Health Professions Oversight Authority (KHPOA)	50,562,468	170,030,000	20,000,000	150,030,000	72,530,000	75,150,000
1083002600 Kenya Health Human Resource Advisory Council - HQ	52,044,168	54,784,990	-	54,784,990	69,100,875	69,585,958
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ	174,000,000	198,810,000	100,000,000	98,810,000	280,770,000	289,800,000
1083002800 Field Epidemiology (FELTP) - HQ	33,632,341	31,116,172	-	31,116,172	34,357,492	34,635,672
1083002900 Kenya Medical Practitioners & Dentists Council	510,000,000	705,000,000	365,000,000	340,000,000	879,250,000	880,574,337

VOTE R1083 State Department for Public Health and Professional Standards

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Public 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 14,603,555,123)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1083003000 Nursing Council of Kenya	185,000,000	625,000,000	620,000,000	5,000,000	757,650,000	764,540,000
1083003100 Headquarters Administrative Services	696,734,280	606,813,180	-	606,813,180	616,487,442	689,102,125
1083003200 Kenya Medical Training College	5,023,000,000	8,561,689,000	4,040,000,000	4,521,689,000	9,466,844,639	9,733,740,302
1083003300 Kenya Institute of Primate Research	273,800,000	375,520,000	2,500,000	373,020,000	236,670,000	248,380,000
1083003400 Kenya National Public Health Institute	104,000,000	33,640,000	-	33,640,000	35,320,000	37,090,000
1083003500 Professional Standards Management	5,474,456,848	4,146,933,714	-	4,146,933,714	5,808,700,101	6,037,835,052
1083003600 Public Health Services	31,648,621	29,264,311	-	29,264,311	32,503,152	32,599,504
1083003700 Finance Management Services	29,346,109	28,441,896	-	28,441,896	49,309,537	51,654,154
1083003800 Central Planning and Project Monitoring Unit (CPPMU)	18,479,315	16,111,858	-	16,111,858	28,854,910	49,003,124
1083003900 Tobacco Control Board	20,000,000	-	-	-	-	-

VOTE R1083 State Department for Public Health and Professional Standards

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Public 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 14,603,555,123)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1083004100 Clinical Officers Council	50,000,000	182,278,000	132,278,000	50,000,000	132,278,000	132,278,000
1083004200 Pharmacy and Poisons Board	-	1,614,222,000	1,614,222,000	-	1,594,222,000	1,583,222,000
1083004300 Public Health Officers and Technician's Council	-	50,000,000	30,000,000	20,000,000	51,000,000	52,050,000
1083004400 Counsellors and Psychologists Board	-	30,000,000	10,000,000	20,000,000	31,000,000	32,050,000
1083004500 Occupational Therapy Council	-	24,000,000	14,000,000	10,000,000	24,050,000	25,030,000
1083004600 Physiotherapist's Council of Kenya	-	116,000,000	76,000,000	40,000,000	116,000,000	127,000,000
1083004700 Tobacco Control Fund	-	831,000,000	831,000,000	-	831,000,000	831,000,000
1083004800 Kenya Medical Laboratory Technicians & Technologists Board - KMLTTB	-	40,000,000	-	40,000,000	-	-
TOTAL FOR VOTE R1083 State Department for Public Health and Professional Standards	14,635,842,904	22,623,555,123	8,020,000,000	14,603,555,123	25,506,749,052	26,196,077,416

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1083000200 Physiotherapy Services.				
1083000201 Physiotherapy Services				
2110100 Basic Salaries - Permanent Employees	30,933,917	31,145,972	32,080,352	33,545,547
2110300 Personal Allowance - Paid as Part of Salary	25,708,079	33,430,453	34,433,643	35,798,604
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,582,958	1,291,479	2,621,703	2,661,028
2210500 Printing , Advertising and Information Supplies and Services	1,220,200	610,100	1,238,503	1,257,081
2210700 Training Expenses	7,736,424	7,736,424	7,852,471	7,970,258
2210800 Hospitality Supplies and Services	3,308,750	1,654,375	3,358,382	3,408,757
2211100 Office and General Supplies and Services	1,427,750	713,875	1,449,166	1,470,903
2211200 Fuel Oil and Lubricants	2,182,530	1,091,265	2,215,268	2,248,497
2220200 Routine Maintenance - Other Assets	4,421,000	2,210,500	4,487,315	4,554,625
Gross Expenditure..... KShs.	79,521,608	79,884,443	89,736,803	92,915,300
Net Expenditure.. Sub-Head..... KShs.	79,521,608	79,884,443	89,736,803	92,915,300
1083000200 Physiotherapy Services				
Net Expenditure Head.....KShs	79,521,608	79,884,443	89,736,803	92,915,300
1083000500 National Quality Control Laboratories.				
1083000501 National Quality Control Laboratories				
2110100 Basic Salaries - Permanent Employees	9,242,997	119,628,795	133,805,988	146,198,421
2110300 Personal Allowance - Paid as Part of Salary	7,475,969	12,733,217	16,681,413	13,427,486
2110400 Personal Allowances paid as Reimbursements	-	560,000	576,800	594,104
2210100 Utilities Supplies and Services	4,500,000	1,809,651	1,952,182	2,122,258
2210200 Communication, Supplies and Services	600,250	300,125	609,254	618,393
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,810,000	1,405,000	2,852,150	2,894,932
2211000 Specialised Materials and Supplies	28,689,000	28,689,000	28,834,335	28,981,850
2211100 Office and General Supplies and Services	644,406	322,203	654,072	663,883

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	1,345,175	2,615,318	2,513,755
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	6,500,000	8,045,000	8,090,675
Gross Expenditure..... KShs.	61,962,622	173,293,166	196,626,512	206,105,757
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	24,000,000	24,000,000	24,000,000	24,000,000
Net Expenditure.. Sub-Head..... KShs.	37,962,622	149,293,166	172,626,512	182,105,757
1083000500 National Quality Control Laboratories				
Net Expenditure Head.....KShs	37,962,622	149,293,166	172,626,512	182,105,757
1083000600 Nursing Services.				
1083000601 Nursing Services				
2110100 Basic Salaries - Permanent Employees	76,694,554	73,007,841	86,410,107	89,101,410
2110300 Personal Allowance - Paid as Part of Salary	42,761,249	45,667,811	50,353,411	51,564,073
2210200 Communication, Supplies and Services	215,322	107,661	218,552	221,830
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,461,771	1,230,886	2,498,698	2,536,178
2210800 Hospitality Supplies and Services	796,631	398,316	808,580	820,709
2211000 Specialised Materials and Supplies	500,000	500,000	507,500	515,113
2211100 Office and General Supplies and Services	206,792	103,396	209,894	213,042
2220200 Routine Maintenance - Other Assets	976,173	488,087	990,816	1,005,678
Gross Expenditure..... KShs.	124,612,492	121,503,998	141,997,558	145,978,033
Net Expenditure.. Sub-Head..... KShs.	124,612,492	121,503,998	141,997,558	145,978,033
1083000600 Nursing Services				
Net Expenditure Head.....KShs	124,612,492	121,503,998	141,997,558	145,978,033
1083000700 Health Standards and Regulatory Services.				
1083000701 Health Standards and Regulatory Services				
2110100 Basic Salaries - Permanent Employees	14,498,828	14,498,828	14,933,793	14,933,793

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	19,713,489	19,713,489	20,059,089	20,059,089
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,312,500	1,156,250	2,347,188	2,382,396
2210700 Training Expenses	2,386,216	2,386,216	2,422,009	2,458,339
2210800 Hospitality Supplies and Services	698,825	349,413	709,307	719,947
2211100 Office and General Supplies and Services	343,400	171,700	348,551	353,779
2211300 Other Operating Expenses	2,591,748	1,295,875	2,630,624	2,670,084
Gross Expenditure..... KShs.	42,545,006	39,571,771	43,450,561	43,577,427
Net Expenditure.. Sub-Head..... KShs.	42,545,006	39,571,771	43,450,561	43,577,427
1083000700 Health Standards and Regulatory Services				
Net Expenditure Head.....KShs	42,545,006	39,571,771	43,450,561	43,577,427
1083000800 Nutrition.				
1083000801 Nutrition				
2110100 Basic Salaries - Permanent Employees	14,136,000	38,386,940	39,893,319	40,945,507
2110300 Personal Allowance - Paid as Part of Salary	6,219,744	19,330,800	19,968,724	20,506,813
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,732,898	866,450	1,758,892	1,785,275
2210800 Hospitality Supplies and Services	1,008,501	504,251	1,023,629	1,038,983
2211100 Office and General Supplies and Services	88,985	44,493	90,320	91,675
2211200 Fuel Oil and Lubricants	869,827	434,914	882,874	896,118
Gross Expenditure..... KShs.	24,055,955	59,567,848	63,617,758	65,264,371
Net Expenditure.. Sub-Head..... KShs.	24,055,955	59,567,848	63,617,758	65,264,371
1083000800 Nutrition				
Net Expenditure Head.....KShs	24,055,955	59,567,848	63,617,758	65,264,371
1083001200 Environmental Health Services.				
1083001201 Environmental Health Services				
2110100 Basic Salaries - Permanent Employees	5,480,170	9,975,151	10,274,404	10,582,638

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	1,785,084	4,958,777	5,107,333	5,260,554
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,427,747	2,213,874	4,494,163	4,561,576
2210800 Hospitality Supplies and Services	799,251	399,626	811,240	823,408
2211100 Office and General Supplies and Services	507,884	253,942	515,502	523,235
2211200 Fuel Oil and Lubricants	1,548,948	774,474	1,572,182	1,595,765
Gross Expenditure..... KShs.	14,549,084	18,575,844	22,774,824	23,347,176
Net Expenditure.. Sub-Head..... KShs.	14,549,084	18,575,844	22,774,824	23,347,176
1083001200 Environmental Health Services				
Net Expenditure Head.....KShs	14,549,084	18,575,844	22,774,824	23,347,176
1083001300 Port Health Control.				
1083001301 Port Health Control				
2110100 Basic Salaries - Permanent Employees	48,256,599	129,117,153	137,969,442	142,547,105
2110200 Basic Wages - Temporary Employees	-	6,200,000	6,200,000	6,200,000
2110300 Personal Allowance - Paid as Part of Salary	39,008,051	78,232,778	88,276,916	95,173,387
2210200 Communication, Supplies and Services	2,500,000	2,500,000	2,500,000	2,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,181,666	7,090,833	7,184,391	7,187,157
2210500 Printing , Advertising and Information Supplies and Services	8,534,159	8,517,080	8,534,671	8,535,191
2210700 Training Expenses	19,821,007	19,821,007	19,840,822	19,860,934
2210800 Hospitality Supplies and Services	3,500,000	3,500,000	3,500,000	3,500,000
2211000 Specialised Materials and Supplies	59,190,983	84,190,983	84,418,847	84,650,130
2211100 Office and General Supplies and Services	2,000,000	2,000,000	2,000,000	2,000,000
2211200 Fuel Oil and Lubricants	5,309,909	5,154,955	5,314,558	5,319,276
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,000,000	5,000,000	5,000,000
2220200 Routine Maintenance - Other Assets	4,659,074	4,329,537	4,668,960	4,678,995
2640200 Emergency Relief and Refugee Assistance	41,000,000	9,800,000	9,800,000	9,800,000
Gross Expenditure..... KShs.	245,961,448	365,454,326	385,208,607	396,952,175

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	141,000,000	141,000,000	141,000,000	141,000,000
Net Expenditure.. Sub-Head..... KShs.	104,961,448	224,454,326	244,208,607	255,952,175
1083001300 Port Health Control				
Net Expenditure Head.....KShs	104,961,448	224,454,326	244,208,607	255,952,175
1083001500 Health Education- International Health Office.				
1083001501 Health Education- International Health Office				
2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	50,000,000	50,000,000
2640100 Scholarships and other Educational Benefits	6,000,000	5,541,000	8,180,000	11,090,000
Gross Expenditure..... KShs.	56,000,000	55,541,000	58,180,000	61,090,000
Net Expenditure.. Sub-Head..... KShs.	56,000,000	55,541,000	58,180,000	61,090,000
1083001500 Health Education- International Health Office				
Net Expenditure Head.....KShs	56,000,000	55,541,000	58,180,000	61,090,000
1083001600 National Public Health Laboratory Services.				
1083001601 National Public Health Laboratory Services				
2110100 Basic Salaries - Permanent Employees	26,196,000	26,196,000	26,981,880	26,981,880
2110300 Personal Allowance - Paid as Part of Salary	12,860,000	12,860,000	13,117,400	13,117,400
2210100 Utilities Supplies and Services	1,542,947	6,593,393	6,936,102	7,640,028
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	71,154	35,577	72,221	73,305
2210700 Training Expenses	153,256	153,256	155,555	157,888
2210800 Hospitality Supplies and Services	127,231	63,616	129,139	131,077
2211000 Specialised Materials and Supplies	31,971,764	73,471,764	33,951,340	34,438,111
2211100 Office and General Supplies and Services	156,096	78,048	158,437	160,814
2211200 Fuel Oil and Lubricants	45,182	22,591	45,860	46,548
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	81,379	40,690	82,600	83,839

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	181,346	90,673	184,067	186,827
Gross Expenditure..... KShs.	73,386,355	119,605,608	81,814,601	83,017,717
Net Expenditure.. Sub-Head..... KShs.	73,386,355	119,605,608	81,814,601	83,017,717
1083001600 National Public Health Laboratory Services				
Net Expenditure Head.....KShs	73,386,355	119,605,608	81,814,601	83,017,717
1083001700 Control of Malaria.				
1083001701 Control of Malaria				
2110100 Basic Salaries - Permanent Employees	21,323,937	46,362,976	47,456,930	48,273,720
2110300 Personal Allowance - Paid as Part of Salary	10,389,577	52,452,389	53,999,283	55,324,586
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,553,100	776,550	1,576,397	1,600,043
2210800 Hospitality Supplies and Services	840,500	420,250	853,108	865,904
Gross Expenditure..... KShs.	34,107,114	100,012,165	103,885,718	106,064,253
Net Expenditure.. Sub-Head..... KShs.	34,107,114	100,012,165	103,885,718	106,064,253
1083001700 Control of Malaria				
Net Expenditure Head.....KShs	34,107,114	100,012,165	103,885,718	106,064,253
1083001900 Special Global Fund.				
1083001901 Special Global Fund				
2110100 Basic Salaries - Permanent Employees	-	20,000,010	30,000,000	40,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	15,000,000	15,000,000	15,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	396,716	198,358	402,667	408,706
2210700 Training Expenses	613,581	613,581	622,785	632,127
2210800 Hospitality Supplies and Services	1,087,481	543,741	1,103,793	1,120,350
2211000 Specialised Materials and Supplies	3,463,039	3,463,039	3,514,985	3,567,709
2211200 Fuel Oil and Lubricants	126,881	63,441	128,784	130,716
2640400 Other Current Transfers, Grants and Subsidies	9,900,000	-	-	-

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	15,587,698	39,882,170	50,773,014	60,859,608
Net Expenditure.. Sub-Head..... KShs.	15,587,698	39,882,170	50,773,014	60,859,608
1083001900 Special Global Fund				
Net Expenditure Head.....KShs	15,587,698	39,882,170	50,773,014	60,859,608
1083002000 Primary Health Care.				
1083002001 Primary Health Care				
2110100 Basic Salaries - Permanent Employees	10,680,000	10,680,000	11,000,400	11,000,400
2110300 Personal Allowance - Paid as Part of Salary	6,960,000	6,960,000	7,122,000	7,122,000
2210200 Communication, Supplies and Services	1,505,948	752,974	1,528,537	1,551,465
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	684,188	342,094	694,451	704,868
2210500 Printing , Advertising and Information Supplies and Services	1,946,619	973,310	1,975,818	2,005,456
2211100 Office and General Supplies and Services	371,688	185,844	377,263	382,922
2211200 Fuel Oil and Lubricants	937,500	468,750	951,563	965,836
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	937,500	468,750	951,563	965,836
2630100 Current Grants to Government Agencies and other Levels of Government	42,000,000	39,560,000	33,586,557	35,666,557
Gross Expenditure..... KShs.	66,023,443	60,391,722	58,188,152	60,365,340
Net Expenditure.. Sub-Head..... KShs.	66,023,443	60,391,722	58,188,152	60,365,340
1083002002 Community Health Promoters-BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	260,000,000	2,584,000,000	2,700,000,000	2,700,000,000
Gross Expenditure..... KShs.	260,000,000	2,584,000,000	2,700,000,000	2,700,000,000
Net Expenditure.. Sub-Head..... KShs.	260,000,000	2,584,000,000	2,700,000,000	2,700,000,000
1083002003 Primary Health Care Networks				
2210200 Communication, Supplies and Services	5,409,897	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	121,104,460	-	-	-
2210700 Training Expenses	110,090,670	-	-	-
2210800 Hospitality Supplies and Services	28,007,360	-	-	-

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	6,354,870	-	-	-
2211200 Fuel Oil and Lubricants	12,950,000	-	-	-
2211300 Other Operating Expenses	216,082,743	-	-	-
Gross Expenditure..... KShs.	500,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	500,000,000	-	-	-
1083002000 Primary Health Care				
Net Expenditure Head.....KShs	826,023,443	2,644,391,722	2,758,188,152	2,760,365,340
1083002100 Disease Surveillance and Response Unit.				
1083002101 Disease Surveillance and Response Unit				
2110100 Basic Salaries - Permanent Employees	-	60,601,680	62,419,709	64,292,322
2110300 Personal Allowance - Paid as Part of Salary	-	204,576,000	221,220,840	225,472,477
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,422	40,211	81,628	82,853
2210800 Hospitality Supplies and Services	276,186	138,093	280,329	284,534
2211000 Specialised Materials and Supplies	2,256,725	2,256,725	2,290,576	2,324,935
2211200 Fuel Oil and Lubricants	36,723	18,362	37,274	37,833
2220200 Routine Maintenance - Other Assets	131,140	65,570	133,107	135,104
2640200 Emergency Relief and Refugee Assistance	44,100,000	40,630,000	39,878,804	42,018,804
Gross Expenditure..... KShs.	46,881,196	308,326,641	326,342,267	334,648,862
Net Expenditure.. Sub-Head..... KShs.	46,881,196	308,326,641	326,342,267	334,648,862
1083002100 Disease Surveillance and Response Unit				
Net Expenditure Head.....KShs	46,881,196	308,326,641	326,342,267	334,648,862
1083002400 International Health Exchange Program - HQ.				
1083002401 International Health Exchange Program - HQ				
2110100 Basic Salaries - Permanent Employees	-	3,399,120	3,501,093	3,606,126
2110200 Basic Wages - Temporary Employees	298,815,820	12,815,820	12,815,820	14,419,081

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	1,940,000	8,686,400	2,088,872
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,822,778	1,411,389	2,822,778	4,426,039
2210500 Printing , Advertising and Information Supplies and Services	213,989	106,995	213,989	1,817,250
2210700 Training Expenses	82,991,124	7,090,688	7,163,873	8,956,703
2211300 Other Operating Expenses	43,050,446	-	-	-
2220200 Routine Maintenance - Other Assets	1,050,576	525,288	1,050,576	4,257,098
Gross Expenditure..... KShs.	428,944,733	27,289,300	36,254,529	39,571,169
Net Expenditure.. Sub-Head..... KShs.	428,944,733	27,289,300	36,254,529	39,571,169
1083002400 International Health Exchange Program - HQ				
Net Expenditure Head.....KShs	428,944,733	27,289,300	36,254,529	39,571,169
1083002500 Kenya Health Professions Oversight Authority (KHPOA).				
1083002501 Kenya Health Professions Oversight Authority (KHPOA)				
2630100 Current Grants to Government Agencies and other Levels of Government	65,562,468	170,030,000	72,530,000	75,150,000
Gross Expenditure..... KShs.	65,562,468	170,030,000	72,530,000	75,150,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	15,000,000	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	50,562,468	150,030,000	52,530,000	55,150,000
1083002500 Kenya Health Professions Oversight Authority (KHPOA)				
Net Expenditure Head.....KShs	50,562,468	150,030,000	52,530,000	55,150,000
1083002600 Kenya Health Human Resource Advisory Council - HQ.				
1083002601 Kenya Health Human Resource Advisory Council - HQ				
2110100 Basic Salaries - Permanent Employees	17,358,747	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,824,373	-	-	-
2210100 Utilities Supplies and Services	1,914,074	-	-	-
2210200 Communication, Supplies and Services	186,575	-	-	-

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,588,747	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	577,350	-	-	-
2210700 Training Expenses	3,428,607	-	-	-
2210800 Hospitality Supplies and Services	816,240	-	-	-
2211100 Office and General Supplies and Services	1,950,149	-	-	-
2211200 Fuel Oil and Lubricants	913,012	-	-	-
2211300 Other Operating Expenses	5,891,401	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,538,278	-	-	-
2220200 Routine Maintenance - Other Assets	3,508,981	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	54,784,990	69,100,875	69,585,958
3111000 Purchase of Office Furniture and General Equipment	1,547,634	-	-	-
Gross Expenditure..... KShs.	52,044,168	54,784,990	69,100,875	69,585,958
Net Expenditure.. Sub-Head..... KShs.	52,044,168	54,784,990	69,100,875	69,585,958
1083002600 Kenya Health Human Resource Advisory Council - HQ				
Net Expenditure Head.....KShs	52,044,168	54,784,990	69,100,875	69,585,958
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	339,000,000	198,810,000	280,770,000	289,800,000
Gross Expenditure..... KShs.	339,000,000	198,810,000	280,770,000	289,800,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	165,000,000	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	174,000,000	98,810,000	180,770,000	189,800,000
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ				
Net Expenditure Head.....KShs	174,000,000	98,810,000	180,770,000	189,800,000
1083002800 Field Epidemiology (FELTP) - HQ.				

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1083002801 Field Epidemiology (FELTP) - HQ				
2110100 Basic Salaries - Permanent Employees	9,732,000	9,732,000	10,023,960	10,023,960
2110300 Personal Allowance - Paid as Part of Salary	5,629,000	5,629,000	5,788,120	5,788,120
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,130,076	1,065,039	2,162,027	2,194,457
2210700 Training Expenses	11,238,997	11,238,997	11,407,582	11,578,696
2210800 Hospitality Supplies and Services	692,368	346,185	702,753	713,295
2211000 Specialised Materials and Supplies	2,000,000	2,000,000	2,030,000	2,060,450
2211100 Office and General Supplies and Services	558,878	279,440	567,262	575,770
2211200 Fuel Oil and Lubricants	1,114,836	557,418	1,131,559	1,148,532
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	536,186	268,093	544,229	552,392
Gross Expenditure..... KShs.	33,632,341	31,116,172	34,357,492	34,635,672
Net Expenditure.. Sub-Head..... KShs.	33,632,341	31,116,172	34,357,492	34,635,672
1083002800 Field Epidemiology (FELTP) - HQ				
Net Expenditure Head.....KShs	33,632,341	31,116,172	34,357,492	34,635,672
1083002900 Kenya Medical Practitioners & Dentists Council.				
1083002901 Kenya Medical Practitioners & Dentists Council				
2630100 Current Grants to Government Agencies and other Levels of Government	865,000,000	705,000,000	879,250,000	880,574,337
Gross Expenditure..... KShs.	865,000,000	705,000,000	879,250,000	880,574,337
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	355,000,000	365,000,000	365,000,000	365,000,000
Net Expenditure.. Sub-Head..... KShs.	510,000,000	340,000,000	514,250,000	515,574,337
1083002900 Kenya Medical Practitioners & Dentists Council				
Net Expenditure Head.....KShs	510,000,000	340,000,000	514,250,000	515,574,337
1083003000 Nursing Council of Kenya.				
1083003001 Nursing Council of Kenya				

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	723,476,000	625,000,000	757,650,000	764,540,000
Gross Expenditure..... KShs.	723,476,000	625,000,000	757,650,000	764,540,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	538,476,000	620,000,000	620,000,000	620,000,000
Net Expenditure.. Sub-Head..... KShs.	185,000,000	5,000,000	137,650,000	144,540,000
1083003000 Nursing Council of Kenya				
Net Expenditure Head.....KShs	185,000,000	5,000,000	137,650,000	144,540,000
1083003100 Headquarters Administrative Services.				
1083003101 Headquarters Administrative Services				
2110100 Basic Salaries - Permanent Employees	78,238,166	108,238,166	114,352,852	164,585,310
2110300 Personal Allowance - Paid as Part of Salary	109,825,933	109,825,933	129,830,241	143,442,428
2120100 Employer Contributions to Compulsory National Social Security Schemes	116,630,800	177,253,850	182,411,906	187,724,704
2210100 Utilities Supplies and Services	-	10,608,686	10,846,187	11,134,947
2210200 Communication, Supplies and Services	4,905,198	7,799,087	10,751,555	10,844,124
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	69,320,739	24,972,870	19,610,551	19,610,551
2210400 Foreign Travel and Subsistence, and other transportation costs	2,940,500	9,764,302	7,291,971	7,448,623
2210500 Printing , Advertising and Information Supplies and Services	5,283,193	11,369,577	9,693,850	9,795,276
2210700 Training Expenses	-	22,040,087	11,737,967	11,914,035
2210800 Hospitality Supplies and Services	19,422,120	18,416,901	20,675,490	21,069,221
2211000 Specialised Materials and Supplies	1,078,900	12,024,375	8,358,614	8,517,232
2211100 Office and General Supplies and Services	8,961,406	14,830,053	10,727,022	10,933,153
2211200 Fuel Oil and Lubricants	7,500,000	8,872,549	9,111,076	9,276,730
2211300 Other Operating Expenses	201,583,079	28,422,147	15,995,411	16,363,237
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,627,169	8,064,172	6,726,577	6,827,475
3110300 Refurbishment of Buildings	6,567,237	3,283,619	6,665,746	6,765,732
3110700 Purchase of Vehicles and Other Transport Equipment	36,500,000	-	-	-

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	3,000,000	5,950,000	1,545,000	1,590,675
Gross Expenditure..... KShs.	678,384,440	581,736,374	576,332,016	647,843,453
Net Expenditure.. Sub-Head..... KShs.	678,384,440	581,736,374	576,332,016	647,843,453
1083003102 Aids Control Unit				
2210200 Communication, Supplies and Services	52,840	526,420	1,271,683	1,306,215
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,328,550	1,464,275	3,276,634	3,349,930
2210800 Hospitality Supplies and Services	612,800	306,400	621,992	631,322
2211000 Specialised Materials and Supplies	-	9,127,693	9,334,358	9,523,639
2211100 Office and General Supplies and Services	508,500	754,250	1,633,361	1,666,791
2211300 Other Operating Expenses	-	2,690,230	2,730,583	2,771,542
Gross Expenditure..... KShs.	3,502,690	14,869,268	18,868,611	19,249,439
Net Expenditure.. Sub-Head..... KShs.	3,502,690	14,869,268	18,868,611	19,249,439
1083003103 ICT Unit				
2210200 Communication, Supplies and Services	47,500	423,845	969,017	1,028,051
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	687,250	843,625	1,763,405	1,818,574
2210800 Hospitality Supplies and Services	631,800	315,900	641,277	650,896
2211100 Office and General Supplies and Services	587,500	643,673	1,611,313	1,843,588
2220200 Routine Maintenance - Other Assets	-	1,533,945	3,215,306	3,385,329
3111000 Purchase of Office Furniture and General Equipment	1,843,000	921,500	1,870,645	1,898,705
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,050,100	5,525,050	11,215,852	11,384,090
Gross Expenditure..... KShs.	14,847,150	10,207,538	21,286,815	22,009,233
Net Expenditure.. Sub-Head..... KShs.	14,847,150	10,207,538	21,286,815	22,009,233
1083003100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	696,734,280	606,813,180	616,487,442	689,102,125
1083003200 Kenya Medical Training College.				
1083003201 Kenya Medical Training College				

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 9,263,000,000	KShs. 8,561,689,000	KShs. 9,466,844,639	KShs. 9,733,740,302
Gross Expenditure..... KShs.	9,263,000,000	8,561,689,000	9,466,844,639	9,733,740,302
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	4,240,000,000	4,040,000,000	4,040,000,000	4,040,000,000
Net Expenditure.. Sub-Head..... KShs.	5,023,000,000	4,521,689,000	5,426,844,639	5,693,740,302
1083003200 Kenya Medical Training College				
Net Expenditure Head.....KShs	5,023,000,000	4,521,689,000	5,426,844,639	5,693,740,302
1083003300 Kenya Institute of Primate Research.				
1083003301 Kenya Institute of Primate Research - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	273,800,000	375,520,000	236,670,000	248,380,000
Gross Expenditure..... KShs.	273,800,000	375,520,000	236,670,000	248,380,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	2,500,000	2,500,000	2,500,000
Net Expenditure.. Sub-Head..... KShs.	273,800,000	373,020,000	234,170,000	245,880,000
1083003300 Kenya Institute of Primate Research				
Net Expenditure Head.....KShs	273,800,000	373,020,000	234,170,000	245,880,000
1083003400 Kenya National Public Health Institute.				
1083003401 Kenya National Public Health Institute				
2630100 Current Grants to Government Agencies and other Levels of Government	104,000,000	33,640,000	35,320,000	37,090,000
Gross Expenditure..... KShs.	104,000,000	33,640,000	35,320,000	37,090,000
Net Expenditure.. Sub-Head..... KShs.	104,000,000	33,640,000	35,320,000	37,090,000
1083003400 Kenya National Public Health Institute				
Net Expenditure Head.....KShs	104,000,000	33,640,000	35,320,000	37,090,000
1083003500 Professional Standards Management.				

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1083003501 Professional Standards Management				
2110100 Basic Salaries - Permanent Employees	12,480,000	12,480,000	12,854,400	12,854,400
2110300 Personal Allowance - Paid as Part of Salary	6,588,000	6,588,000	8,262,240	9,762,240
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,250,000	625,000	1,268,750	1,287,781
2210500 Printing , Advertising and Information Supplies and Services	625,000	312,500	634,375	643,891
2210700 Training Expenses	2,095,000	2,095,000	2,126,425	2,158,322
2210800 Hospitality Supplies and Services	1,222,500	611,250	1,240,838	1,259,450
2211300 Other Operating Expenses	1,838,797	919,399	1,866,379	1,894,374
Gross Expenditure..... KShs.	26,099,297	23,631,149	28,253,407	29,860,458
Net Expenditure.. Sub-Head..... KShs.	26,099,297	23,631,149	28,253,407	29,860,458
1083003502 Human Resources for Health Internship - BETA				
2110200 Basic Wages - Temporary Employees	3,463,640,504	3,717,302,565	5,374,446,694	5,601,974,594
2110300 Personal Allowance - Paid as Part of Salary	1,984,717,047	-	-	-
Gross Expenditure..... KShs.	5,448,357,551	3,717,302,565	5,374,446,694	5,601,974,594
Net Expenditure.. Sub-Head..... KShs.	5,448,357,551	3,717,302,565	5,374,446,694	5,601,974,594
1083003503 Training for Human Resources for Health				
2210700 Training Expenses	-	406,000,000	406,000,000	406,000,000
Gross Expenditure..... KShs.	-	406,000,000	406,000,000	406,000,000
Net Expenditure.. Sub-Head..... KShs.	-	406,000,000	406,000,000	406,000,000
1083003500 Professional Standards Management				
Net Expenditure Head.....KShs	5,474,456,848	4,146,933,714	5,808,700,101	6,037,835,052
1083003600 Public Health Services.				
1083003601 Public Health Services				
2110100 Basic Salaries - Permanent Employees	15,900,000	15,900,000	16,377,000	16,377,000
2110300 Personal Allowance - Paid as Part of Salary	10,980,000	10,980,000	11,286,000	11,309,751
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,713,410	1,856,705	3,769,112	3,825,648

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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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	707,601	353,801	718,216	728,988
2211100 Office and General Supplies and Services	347,610	173,805	352,824	358,117
Gross Expenditure..... KShs.	31,648,621	29,264,311	32,503,152	32,599,504
Net Expenditure.. Sub-Head..... KShs.	31,648,621	29,264,311	32,503,152	32,599,504
1083003600 Public Health Services				
Net Expenditure Head.....KShs	31,648,621	29,264,311	32,503,152	32,599,504
1083003700 Finance Management Services.				
1083003701 Finance Management Services				
2110100 Basic Salaries - Permanent Employees	4,145,424	4,145,424	4,269,787	4,269,787
2110300 Personal Allowance - Paid as Part of Salary	2,565,542	2,565,542	2,614,427	2,614,427
2210200 Communication, Supplies and Services	326,020	1,163,010	2,330,911	2,335,874
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,832,256	2,416,128	6,889,741	6,948,086
2210500 Printing , Advertising and Information Supplies and Services	1,125,600	562,800	2,142,484	2,159,621
2210700 Training Expenses	5,337,181	6,787,831	9,417,239	10,498,497
2210800 Hospitality Supplies and Services	3,204,501	2,602,251	5,703,219	6,752,007
2211100 Office and General Supplies and Services	3,790,000	3,395,000	7,846,850	7,904,553
2211300 Other Operating Expenses	4,019,585	4,303,910	7,079,879	7,141,077
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	1,015,000	1,030,225
Gross Expenditure..... KShs.	29,346,109	28,441,896	49,309,537	51,654,154
Net Expenditure.. Sub-Head..... KShs.	29,346,109	28,441,896	49,309,537	51,654,154
1083003700 Finance Management Services				
Net Expenditure Head.....KShs	29,346,109	28,441,896	49,309,537	51,654,154
1083003800 Central Planning and Project Monitoring Unit (CPPMU).				
1083003801 Central Planning and Project Monitoring Unit (CPPMU)				
2110100 Basic Salaries - Permanent Employees	4,712,400	4,712,400	4,853,772	4,853,772

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	4,032,000	4,032,000	4,120,200	4,120,200
2210200 Communication, Supplies and Services	188,100	594,050	1,190,922	3,193,785
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,171,500	3,085,750	8,249,072	14,327,808
2210800 Hospitality Supplies and Services	1,928,225	1,464,113	3,957,148	7,986,505
2211100 Office and General Supplies and Services	625,760	812,880	1,635,146	4,644,674
2211300 Other Operating Expenses	1,196,330	598,165	2,214,275	5,232,489
3111000 Purchase of Office Furniture and General Equipment	625,000	812,500	2,634,375	4,643,891
Gross Expenditure..... KShs.	18,479,315	16,111,858	28,854,910	49,003,124
Net Expenditure.. Sub-Head..... KShs.	18,479,315	16,111,858	28,854,910	49,003,124
1083003800 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	18,479,315	16,111,858	28,854,910	49,003,124
1083003900 Tobacco Control Board.				
1083003901 Tobacco Control Board - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	776,000,000	-	-	-
Gross Expenditure..... KShs.	776,000,000	-	-	-
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	756,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	20,000,000	-	-	-
1083003900 Tobacco Control Board				
Net Expenditure Head.....KShs	20,000,000	-	-	-
1083004100 Clinical Officers Council.				
1083004101 Clinical Officers Council -HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	182,278,000	182,278,000	132,278,000	132,278,000
Gross Expenditure..... KShs.	182,278,000	182,278,000	132,278,000	132,278,000
Appropriations in Aid				

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	132,278,000	132,278,000	132,278,000	132,278,000
Net Expenditure.. Sub-Head..... KShs.	50,000,000	50,000,000	-	-
1083004100 Clinical Officers Council				
Net Expenditure Head.....KShs	50,000,000	50,000,000	-	-
1083004200 Pharmacy and Poisons Board.				
1083004201 Pharmacy and Poisons Board - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	1,609,500,000	1,614,222,000	1,594,222,000	1,583,222,000
Gross Expenditure..... KShs.	1,609,500,000	1,614,222,000	1,594,222,000	1,583,222,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,609,500,000	1,614,222,000	1,594,222,000	1,583,222,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1083004200 Pharmacy and Poisons Board				
Net Expenditure Head.....KShs	-	-	-	-
1083004300 Public Health Officers and Technician's Council.				
1083004301 Public Health Officers and Technician's Council - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	-	50,000,000	51,000,000	52,050,000
Gross Expenditure..... KShs.	-	50,000,000	51,000,000	52,050,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	30,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	-	20,000,000	21,000,000	22,050,000
1083004300 Public Health Officers and Technician's Council				
Net Expenditure Head.....KShs	-	20,000,000	21,000,000	22,050,000
1083004400 Counsellors and Psychologists Board.				
1083004401 Counsellors and Psychologists Board - HQ				

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	-	30,000,000	31,000,000	32,050,000
Gross Expenditure..... KShs.	-	30,000,000	31,000,000	32,050,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	10,000,000	10,000,000	10,000,000
Net Expenditure.. Sub-Head..... KShs.	-	20,000,000	21,000,000	22,050,000
1083004400 Counsellors and Psychologists Board				
Net Expenditure Head.....KShs	-	20,000,000	21,000,000	22,050,000
1083004500 Occupational Therapy Council.				
1083004501 Occupational Therapy Council - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	-	24,000,000	24,050,000	25,030,000
Gross Expenditure..... KShs.	-	24,000,000	24,050,000	25,030,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	14,000,000	14,000,000	14,000,000
Net Expenditure.. Sub-Head..... KShs.	-	10,000,000	10,050,000	11,030,000
1083004500 Occupational Therapy Council				
Net Expenditure Head.....KShs	-	10,000,000	10,050,000	11,030,000
1083004600 Physiotherapist's Council of Kenya.				
1083004601 Physiotherapist's Council of Kenya - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	-	116,000,000	116,000,000	127,000,000
Gross Expenditure..... KShs.	-	116,000,000	116,000,000	127,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	76,000,000	96,000,000	107,000,000
Net Expenditure.. Sub-Head..... KShs.	-	40,000,000	20,000,000	20,000,000
1083004600 Physiotherapist's Council of Kenya				
Net Expenditure Head.....KShs	-	40,000,000	20,000,000	20,000,000

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1083004700 Tobacco Control Fund.				
1083004701 Tobacco Control Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	-	831,000,000	831,000,000	831,000,000
Gross Expenditure..... KShs.	-	831,000,000	831,000,000	831,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	831,000,000	831,000,000	831,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1083004700 Tobacco Control Fund				
Net Expenditure Head.....KShs	-	-	-	-
1083004800 Kenya Medical Laboratory Technicians & Technologists Board - KMLTTB.				
1083004801 Kenya Medical Laboratory Technicians & Technologists Board - KMLTTB				
2630100 Current Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-
Gross Expenditure..... KShs.	-	40,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	-	40,000,000	-	-
1083004800 Kenya Medical Laboratory Technicians & Technologists Board - KMLTTB				
Net Expenditure Head.....KShs	-	40,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE R1083 State Department for Public Health and Professional StandardsKShs.	14,635,842,904	14,603,555,123	17,486,749,052	18,176,077,416

VOTE R1091 State Department for Roads

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Roads, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads.

(KShs 1,539,891,250)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1091000100 Financial Management Services	45,766,344	47,687,354	-	47,687,354	59,614,133	56,552,616
1091000200 Headquarters Administrative Services	242,722,939	266,285,421	-	266,285,421	282,069,123	288,429,173
1091000300 Central Planning and Project Monitoring Unit	10,788,192	14,637,392	-	14,637,392	15,283,060	15,516,148
1091000400 Mechanical and Transport Department	563,607,727	1,073,514,576	500,000,000	573,514,576	1,080,786,040	1,088,517,978
1091000500 Materials Department	172,593,783	226,504,292	53,000,000	173,504,292	233,514,151	238,972,279
1091000600 Kenya Institute of Highways and Building Technology	134,326,261	489,190,174	350,000,000	139,190,174	498,389,597	501,632,498
1091000700 Major Roads	-	69,536,000,000	69,536,000,000	-	70,968,282,568	72,429,648,220
1091000900 Headquarters Roads Department	101,679,636	103,706,958	-	103,706,958	113,921,138	119,836,188
1091001000 Road Works Inspectorate	15,077,143	16,164,994	-	16,164,994	17,528,362	18,364,760

VOTE R1091 State Department for Roads

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Roads, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads.

(KShs 1,539,891,250)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1091001100 Technical Services	77,356,143	120,600,089	-	120,600,089	130,894,396	138,178,360
1091001500 Engineers Board of Kenya	180,000,000	192,600,000	108,000,000	84,600,000	200,600,000	884,600,000
TOTAL FOR VOTE R1091 State Department for Roads	1,543,918,168	72,086,891,250	70,547,000,000	1,539,891,250	73,600,882,568	75,780,248,220

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Roads

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1091000100 Financial Management Services.				
1091000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,303,626	19,598,860	20,365,473	21,153,956
2110300 Personal Allowance - Paid as Part of Salary	9,581,030	9,758,000	10,058,000	10,308,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,471,692	3,974,999	6,000,000	5,300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,686,332	-	3,500,000	2,300,000
2210500 Printing , Advertising and Information Supplies and Services	656,760	555,495	940,660	740,660
2210800 Hospitality Supplies and Services	1,761,559	2,025,000	3,100,000	2,700,000
2210900 Insurance Costs	3,496,248	3,500,000	3,500,000	3,500,000
2211000 Specialised Materials and Supplies	802,758	500,000	700,000	500,000
2211100 Office and General Supplies and Services	1,412,755	1,875,000	2,700,000	2,500,000
2211200 Fuel Oil and Lubricants	260,996	450,000	700,000	600,000
2211300 Other Operating Expenses	1,007,781	950,000	950,000	950,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,490	712,500	950,000	950,000
2220200 Routine Maintenance - Other Assets	2,847,843	2,700,000	4,600,000	3,600,000
3111000 Purchase of Office Furniture and General Equipment	916,474	1,087,500	1,550,000	1,450,000
Gross Expenditure..... KShs.	45,766,344	47,687,354	59,614,133	56,552,616
Net Expenditure.. Sub-Head..... KShs.	45,766,344	47,687,354	59,614,133	56,552,616
1091000100 Financial Management Services				
Net Expenditure Head.....KShs	45,766,344	47,687,354	59,614,133	56,552,616
1091000200 Headquarters Administrative Services.				
1091000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	116,535,820	122,247,723	124,357,723	126,467,723
2110200 Basic Wages - Temporary Employees	14,105,000	16,000,000	16,500,000	17,000,000
2110300 Personal Allowance - Paid as Part of Salary	64,266,448	77,466,448	81,466,400	85,366,450

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Roads

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	9,164,486	9,100,000	9,100,000	9,100,000
2210200 Communication, Supplies and Services	2,168,648	1,612,500	2,650,000	3,150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,710,293	2,400,000	3,200,000	3,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	277,540	-	200,000	200,000
2210500 Printing , Advertising and Information Supplies and Services	282,135	375,000	500,000	500,000
2210700 Training Expenses	102,282	-	-	-
2210800 Hospitality Supplies and Services	2,149,352	2,700,000	3,600,000	3,600,000
2211000 Specialised Materials and Supplies	1,322,419	1,000,000	1,300,000	1,000,000
2211100 Office and General Supplies and Services	1,075,516	1,275,000	2,150,000	1,700,000
2211200 Fuel Oil and Lubricants	2,080,956	3,750,000	5,200,000	5,000,000
2211300 Other Operating Expenses	13,226,788	10,625,000	11,500,000	12,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,717,775	2,550,000	3,400,000	3,400,000
2220200 Routine Maintenance - Other Assets	2,469,702	3,412,500	4,550,000	4,550,000
2710100 Government Pension and Retirement Benefits	5,002,373	5,000,000	3,000,000	3,000,000
3111000 Purchase of Office Furniture and General Equipment	77,896	-	-	-
Gross Expenditure..... KShs.	237,735,429	259,514,171	272,674,123	279,734,173
Net Expenditure.. Sub-Head..... KShs.	237,735,429	259,514,171	272,674,123	279,734,173
1091000202 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	-	337,500	450,000	450,000
2211100 Office and General Supplies and Services	152,402	375,000	500,000	500,000
2211300 Other Operating Expenses	167,628	225,000	300,000	300,000
2220200 Routine Maintenance - Other Assets	493,512	1,125,000	1,500,000	1,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	87,846	-	-	-
Gross Expenditure..... KShs.	901,388	2,062,500	2,750,000	2,750,000
Net Expenditure.. Sub-Head..... KShs.	901,388	2,062,500	2,750,000	2,750,000
1091000203 Human Resource Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,488,271	1,500,000	2,300,000	2,000,000

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Roads

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	375,000	500,000	500,000
2210800 Hospitality Supplies and Services	304,897	483,750	645,000	645,000
2211100 Office and General Supplies and Services	303,406	450,000	600,000	600,000
2211200 Fuel Oil and Lubricants	89,549	150,000	200,000	200,000
2211300 Other Operating Expenses	1,483,321	1,000,000	1,400,000	1,000,000
2220200 Routine Maintenance - Other Assets	416,678	750,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	4,086,122	4,708,750	6,645,000	5,945,000
Net Expenditure.. Sub-Head..... KShs.	4,086,122	4,708,750	6,645,000	5,945,000
1091000200 Headquarters Administrative Services				
Net Expenditure Head.....KShs	242,722,939	266,285,421	282,069,123	288,429,173
1091000300 Central Planning and Project Monitoring Unit.				
1091000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,783,432	9,472,392	9,553,060	9,636,148
2110300 Personal Allowance - Paid as Part of Salary	3,170,000	3,920,000	4,070,000	4,220,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	590,659	787,500	1,050,000	1,050,000
2210700 Training Expenses	23,732	-	-	-
2210800 Hospitality Supplies and Services	40,697	52,500	70,000	70,000
2211100 Office and General Supplies and Services	30,326	112,500	150,000	150,000
2211200 Fuel Oil and Lubricants	16,427	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,819	-	-	-
2220200 Routine Maintenance - Other Assets	51,555	150,000	200,000	200,000
Gross Expenditure..... KShs.	10,724,647	14,494,892	15,093,060	15,326,148
Net Expenditure.. Sub-Head..... KShs.	10,724,647	14,494,892	15,093,060	15,326,148
1091000302 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,305	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	7,794	-	-	-

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Roads

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	15,444	15,000	20,000	20,000
2211100 Office and General Supplies and Services	11,672	52,500	70,000	70,000
2211200 Fuel Oil and Lubricants	8,330	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	75,000	100,000	100,000
Gross Expenditure..... KShs.	63,545	142,500	190,000	190,000
Net Expenditure.. Sub-Head..... KShs.	63,545	142,500	190,000	190,000
1091000300 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	10,788,192	14,637,392	15,283,060	15,516,148
1091000400 Mechanical and Transport Department.				
1091000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	398,461,028	407,062,877	408,639,341	409,771,279
2110300 Personal Allowance - Paid as Part of Salary	165,146,699	166,451,699	172,146,699	178,746,699
2630100 Current Grants to Government Agencies and other Levels of Government	350,000,000	500,000,000	500,000,000	500,000,000
Gross Expenditure..... KShs.	913,607,727	1,073,514,576	1,080,786,040	1,088,517,978
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	350,000,000	500,000,000	500,000,000	500,000,000
Net Expenditure.. Sub-Head..... KShs.	563,607,727	573,514,576	580,786,040	588,517,978
1091000400 Mechanical and Transport Department				
Net Expenditure Head.....KShs	563,607,727	573,514,576	580,786,040	588,517,978
1091000500 Materials Department.				
1091000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	113,215,986	115,345,417	117,488,276	121,996,404
2110200 Basic Wages - Temporary Employees	3,500,000	2,000,000	2,000,000	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	46,043,875	46,543,875	50,155,875	51,155,875
2210100 Utilities Supplies and Services	9,657,383	9,800,000	9,800,000	9,800,000

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Roads

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	88,031	75,000	100,000	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	473,935	675,000	950,000	900,000
2210500 Printing , Advertising and Information Supplies and Services	24,868	75,000	100,000	100,000
2210700 Training Expenses	78,567	120,000	160,000	160,000
2210800 Hospitality Supplies and Services	4,552	-	-	-
2211000 Specialised Materials and Supplies	26,621,961	26,700,000	26,700,000	26,700,000
2211100 Office and General Supplies and Services	3,624,077	3,620,000	3,660,000	3,660,000
2211200 Fuel Oil and Lubricants	184,186	262,500	350,000	350,000
2211300 Other Operating Expenses	11,000,000	11,000,000	11,000,000	11,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,724	337,500	450,000	450,000
2220200 Routine Maintenance - Other Assets	211,164	150,000	200,000	200,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,635,474	9,800,000	10,400,000	10,400,000
Gross Expenditure..... KShs.	225,593,783	226,504,292	233,514,151	238,972,279
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	53,000,000	53,000,000	53,000,000	53,000,000
Net Expenditure.. Sub-Head..... KShs.	172,593,783	173,504,292	180,514,151	185,972,279
1091000500 Materials Department				
Net Expenditure Head.....KShs	172,593,783	173,504,292	180,514,151	185,972,279
1091000600 Kenya Institute of Highways and Building Technology.				
1091000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	67,164,866	71,638,648	74,299,223	78,004,224
2110200 Basic Wages - Temporary Employees	500,000	1,000,000	1,020,000	1,030,000
2110300 Personal Allowance - Paid as Part of Salary	38,544,380	39,344,380	41,896,180	42,172,080
2210100 Utilities Supplies and Services	10,924,373	11,000,000	11,000,000	11,000,000
2210200 Communication, Supplies and Services	67,038	97,500	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	78,856	105,000	140,000	140,000

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Roads

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	12,137	4,646	6,194	6,194
2210700 Training Expenses	36,836	-	-	-
2210800 Hospitality Supplies and Services	37,834	-	-	-
2210900 Insurance Costs	1,136,851	1,200,000	1,200,000	1,200,000
2211000 Specialised Materials and Supplies	6,287,661	5,800,000	8,048,000	7,800,000
2211100 Office and General Supplies and Services	236,459	225,000	300,000	300,000
2211200 Fuel Oil and Lubricants	401,480	712,500	950,000	950,000
2211300 Other Operating Expenses	4,212,245	4,250,000	4,250,000	4,250,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	69,686	-	-	-
2220200 Routine Maintenance - Other Assets	2,754,309	2,250,000	3,500,000	3,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	250,000,000	350,000,000	350,000,000	350,000,000
Gross Expenditure..... KShs.	382,465,011	487,627,674	496,739,597	499,982,498
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	250,000,000	350,000,000	350,000,000	350,000,000
Net Expenditure.. Sub-Head..... KShs.	132,465,011	137,627,674	146,739,597	149,982,498
1091000602 Regional Flagship TVET - Ngong (KIHBT)				
2210100 Utilities Supplies and Services	1,300,000	1,300,000	1,300,000	1,300,000
2210500 Printing , Advertising and Information Supplies and Services	61,250	-	-	-
2211100 Office and General Supplies and Services	280,000	150,000	200,000	200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	110,000	-	-	-
2220200 Routine Maintenance - Other Assets	110,000	112,500	150,000	150,000
Gross Expenditure..... KShs.	1,861,250	1,562,500	1,650,000	1,650,000
Net Expenditure.. Sub-Head..... KShs.	1,861,250	1,562,500	1,650,000	1,650,000
1091000600 Kenya Institute of Highways and Building Technology				
Net Expenditure Head.....KShs	134,326,261	139,190,174	148,389,597	151,632,498
1091000700 Major Roads.				

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Roads

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1091000702 Kenya Roads Boards				
2630100 Current Grants to Government Agencies and other Levels of Government	68,104,211,993	69,536,000,000	70,968,282,568	72,429,648,220
Gross Expenditure..... KShs.	68,104,211,993	69,536,000,000	70,968,282,568	72,429,648,220
Appropriations in Aid				
1140700 Receipts of Taxes on Goods and Services	1,600,000,000	1,200,000,000	1,224,000,000	1,248,480,000
1330400 Grants Received by Other General Government Units from Fund Accounts	66,504,211,993	68,336,000,000	69,744,282,568	71,181,168,220
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1091000700 Major Roads				
Net Expenditure Head.....KShs	-	-	-	-
1091000900 Headquarters Roads Department.				
1091000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	63,635,943	65,320,796	71,060,898	75,977,748
2110200 Basic Wages - Temporary Employees	1,500,000	1,500,000	1,500,000	1,500,000
2110300 Personal Allowance - Paid as Part of Salary	32,818,040	32,728,662	34,843,240	36,448,440
2210200 Communication, Supplies and Services	62,044	82,500	112,000	110,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,291,166	1,687,500	2,455,000	2,250,000
2210400 Foreign Travel and Subsistence, and other transportation costs	253,279	-	550,000	500,000
2210500 Printing , Advertising and Information Supplies and Services	252,371	300,000	500,000	400,000
2210800 Hospitality Supplies and Services	611,562	750,000	1,000,000	1,000,000
2211000 Specialised Materials and Supplies	22,011	-	-	-
2211100 Office and General Supplies and Services	567,281	675,000	1,100,000	900,000
2211200 Fuel Oil and Lubricants	112,031	150,000	250,000	200,000
2211300 Other Operating Expenses	438,717	400,000	400,000	400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,561	112,500	150,000	150,000
2220200 Routine Maintenance - Other Assets	39,630	-	-	-
Gross Expenditure..... KShs.	101,679,636	103,706,958	113,921,138	119,836,188

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Roads

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	101,679,636	103,706,958	113,921,138	119,836,188
1091000900 Headquarters Roads Department				
Net Expenditure Head.....KShs	101,679,636	103,706,958	113,921,138	119,836,188
1091001000 Road Works Inspectorate.				
1091001002 Quality Control and Assurance				
2110100 Basic Salaries - Permanent Employees	8,807,884	9,248,272	9,688,666	10,129,064
2110200 Basic Wages - Temporary Employees	1,456,000	1,456,000	1,800,000	1,950,000
2110300 Personal Allowance - Paid as Part of Salary	3,544,800	3,938,800	4,188,800	4,444,800
2210200 Communication, Supplies and Services	73,270	97,500	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	68,057	97,500	135,000	130,000
2210500 Printing , Advertising and Information Supplies and Services	1,656	-	-	-
2210800 Hospitality Supplies and Services	8,410	11,922	15,896	15,896
2211000 Specialised Materials and Supplies	550,410	565,000	565,000	565,000
2211100 Office and General Supplies and Services	157,692	225,000	300,000	300,000
2211200 Fuel Oil and Lubricants	240,772	337,500	455,000	450,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	147,279	187,500	250,000	250,000
2220200 Routine Maintenance - Other Assets	20,913	-	-	-
Gross Expenditure..... KShs.	15,077,143	16,164,994	17,528,362	18,364,760
Net Expenditure.. Sub-Head..... KShs.	15,077,143	16,164,994	17,528,362	18,364,760
1091001000 Road Works Inspectorate				
Net Expenditure Head.....KShs	15,077,143	16,164,994	17,528,362	18,364,760
1091001100 Technical Services.				
1091001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	41,888,219	77,946,367	80,292,456	84,649,698
2110300 Personal Allowance - Paid as Part of Salary	24,526,924	29,010,784	31,609,690	35,871,412

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Roads

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	769,032	750,000	750,000	750,000
2210200 Communication, Supplies and Services	715,018	750,000	1,020,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,950,123	3,300,000	5,120,000	4,400,000
2210500 Printing , Advertising and Information Supplies and Services	800,263	1,239,188	1,652,250	1,652,250
2210700 Training Expenses	82,651	-	-	-
2210800 Hospitality Supplies and Services	1,923,548	2,778,750	4,000,000	3,705,000
2211000 Specialised Materials and Supplies	795,447	850,000	850,000	850,000
2211100 Office and General Supplies and Services	1,568,299	2,287,500	3,080,000	3,050,000
2211200 Fuel Oil and Lubricants	91,648	187,500	300,000	250,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	123,473	187,500	300,000	250,000
2220200 Routine Maintenance - Other Assets	1,043,917	1,162,500	1,670,000	1,550,000
3111000 Purchase of Office Furniture and General Equipment	77,581	150,000	250,000	200,000
Gross Expenditure..... KShs.	77,356,143	120,600,089	130,894,396	138,178,360
Net Expenditure.. Sub-Head..... KShs.	77,356,143	120,600,089	130,894,396	138,178,360
1091001100 Technical Services				
Net Expenditure Head.....KShs	77,356,143	120,600,089	130,894,396	138,178,360
1091001500 Engineers Board of Kenya.				
1091001501 Engineers Board of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	126,000,000	129,800,000	135,800,000	489,800,000
Gross Expenditure..... KShs.	126,000,000	129,800,000	135,800,000	489,800,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	83,000,000	89,000,000	95,000,000
Net Expenditure.. Sub-Head..... KShs.	126,000,000	46,800,000	46,800,000	394,800,000
1091001502 Kenya Engineering Technology Registration Board				
2630100 Current Grants to Government Agencies and other Levels of Government	60,000,000	62,800,000	64,800,000	394,800,000
Gross Expenditure..... KShs.	60,000,000	62,800,000	64,800,000	394,800,000

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Roads

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,000,000	25,000,000	27,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	54,000,000	37,800,000	37,800,000	364,800,000
1091001500 Engineers Board of Kenya				
Net Expenditure Head.....KShs	180,000,000	84,600,000	84,600,000	759,600,000
TOTAL NET EXPENDITURE FOR VOTE R1091 State Department for RoadsKShs.	1,543,918,168	1,539,891,250	1,613,600,000	2,322,600,000

VOTE R1092 State Department for Transport

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport

(KShs 2,318,803,728)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1092000200 Marine Transport Department	27,572,151	21,035,822	-	21,035,822	28,774,151	28,365,931
1092000300 Aircraft Accident Investigation	77,220,801	65,092,211	-	65,092,211	80,622,449	79,389,732
1092000600 Air Transport	41,626,212	90,860,977	60,000,000	30,860,977	103,394,751	102,895,589
1092000800 Kenya Railways Corporation	100,000,000	154,000,000	-	154,000,000	-	-
1092001200 Headquarters Administration Services	1,914,563,865	14,480,532,341	14,019,000,000	461,532,341	15,587,160,399	15,929,005,990
1092001800 Road Transport Department	25,032,511	22,025,440	-	22,025,440	26,025,794	25,903,949
1092001900 LAPSSET Corridor Development Authority	620,800,000	514,700,000	-	514,700,000	600,000,000	600,000,000
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA)	373,430,583	517,500,000	-	517,500,000	379,009,000	502,000,000
1092002300 Rail Transport Department	-	532,056,937	-	532,056,937	546,013,456	941,438,809

VOTE R1092 State Department for Transport

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport

(KShs 2,318,803,728)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
TOTAL FOR VOTE R1092 State Department for Transport	3,180,246,123	16,397,803,728	14,079,000,000	2,318,803,728	17,351,000,000	18,209,000,000

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1092000200 Marine Transport Department.				
1092000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,994,497	5,994,498	6,148,202	6,332,648
2110300 Personal Allowance - Paid as Part of Salary	3,014,363	3,014,363	3,091,654	3,184,404
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,577,050	5,682,788	7,973,388	7,693,619
2210400 Foreign Travel and Subsistence, and other transportation costs	2,527,346	-	2,659,546	2,566,228
2210500 Printing , Advertising and Information Supplies and Services	492,802	369,602	518,579	500,384
2210800 Hospitality Supplies and Services	1,734,026	1,300,520	1,824,729	1,760,703
2211100 Office and General Supplies and Services	1,726,776	1,295,082	1,817,100	1,753,342
2211200 Fuel Oil and Lubricants	3,729,793	2,797,345	3,924,890	3,787,174
2220200 Routine Maintenance - Other Assets	775,498	581,624	816,063	787,429
Gross Expenditure..... KShs.	27,572,151	21,035,822	28,774,151	28,365,931
Net Expenditure.. Sub-Head..... KShs.	27,572,151	21,035,822	28,774,151	28,365,931
1092000200 Marine Transport Department				
Net Expenditure Head.....KShs	27,572,151	21,035,822	28,774,151	28,365,931
1092000300 Aircraft Accident Investigation.				
1092000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,029,329	12,029,329	12,337,773	12,707,907
2110300 Personal Allowance - Paid as Part of Salary	11,880,549	11,880,549	12,185,178	12,550,735
2210200 Communication, Supplies and Services	1,263,140	947,355	1,329,212	1,282,573
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,768,901	5,076,676	7,122,967	6,873,038
2210400 Foreign Travel and Subsistence, and other transportation costs	4,549,161	-	4,787,118	4,619,148
2210500 Printing , Advertising and Information Supplies and Services	767,083	575,313	807,207	778,885
2210600 Rentals of Produced Assets	1,535,000	1,535,000	1,615,292	1,558,615
2210700 Training Expenses	3,224,899	2,418,674	3,393,587	3,274,512

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,250,543	1,687,908	2,368,264	2,285,167
2211000 Specialised Materials and Supplies	11,078,327	11,078,327	11,657,809	11,248,763
2211100 Office and General Supplies and Services	1,632,492	1,224,370	1,717,884	1,657,607
2211200 Fuel Oil and Lubricants	5,601,500	4,201,125	5,894,502	5,687,677
2211300 Other Operating Expenses	5,536,417	4,504,813	9,510,751	9,194,584
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,445,304	1,083,978	1,520,905	1,467,539
2220200 Routine Maintenance - Other Assets	92,078	69,059	96,895	93,495
2710100 Government Pension and Retirement Benefits	-	3,750,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,566,078	3,029,735	4,277,105	4,109,487
Gross Expenditure..... KShs.	77,220,801	65,092,211	80,622,449	79,389,732
Net Expenditure.. Sub-Head..... KShs.	77,220,801	65,092,211	80,622,449	79,389,732
1092000300 Aircraft Accident Investigation				
Net Expenditure Head.....KShs	77,220,801	65,092,211	80,622,449	79,389,732
1092000600 Air Transport.				
1092000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,334,310	9,334,310	9,573,651	9,860,861
2110300 Personal Allowance - Paid as Part of Salary	5,996,924	5,996,924	6,150,691	6,335,212
2210200 Communication, Supplies and Services	605,313	453,985	636,975	614,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,868,961	5,151,721	7,228,260	6,974,638
2210400 Foreign Travel and Subsistence, and other transportation costs	5,881,990	-	6,189,664	5,972,482
2210500 Printing , Advertising and Information Supplies and Services	268,025	201,019	282,045	272,149
2210600 Rentals of Produced Assets	650,000	650,000	684,000	660,000
2210700 Training Expenses	2,199,261	1,649,446	2,314,300	2,233,096
2210800 Hospitality Supplies and Services	2,220,555	1,665,417	2,336,707	2,254,717
2211100 Office and General Supplies and Services	2,369,033	1,776,775	2,492,952	2,405,480
2211200 Fuel Oil and Lubricants	3,201,780	2,401,335	3,369,258	3,251,038

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,705,000	1,336,250	1,794,185	1,731,230
2220200 Routine Maintenance - Other Assets	325,060	243,795	342,063	330,061
2630100 Current Grants to Government Agencies and other Levels of Government	252,000,000	60,000,000	60,000,000	60,000,000
Gross Expenditure..... KShs.	293,626,212	90,860,977	103,394,751	102,895,589
Appropriations in Aid				
1450200 Receipts Not Classified Elsewhere	252,000,000	60,000,000	60,000,000	60,000,000
Net Expenditure.. Sub-Head..... KShs.	41,626,212	30,860,977	43,394,751	42,895,589
1092000600 Air Transport				
Net Expenditure Head.....KShs	41,626,212	30,860,977	43,394,751	42,895,589
1092000800 Kenya Railways Corporation.				
1092000802 Consultancy Services Construction of RAP Facilities in Kibera&Mukuru				
2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	154,000,000	-	-
Gross Expenditure..... KShs.	100,000,000	154,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	100,000,000	154,000,000	-	-
1092000800 Kenya Railways Corporation				
Net Expenditure Head.....KShs	100,000,000	154,000,000	-	-
1092001200 Headquarters Administration Services.				
1092001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	86,356,170	84,214,605	86,373,955	88,965,173
2110300 Personal Allowance - Paid as Part of Salary	48,539,758	47,124,385	48,345,012	49,809,759
2210100 Utilities Supplies and Services	13,597,400	13,597,400	14,308,649	13,806,591
2210200 Communication, Supplies and Services	3,989,577	2,992,183	4,198,263	4,050,955
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,796,348	6,597,262	9,256,464	8,931,677
2210400 Foreign Travel and Subsistence, and other transportation costs	5,471,495	-	5,757,697	5,555,672
2210500 Printing , Advertising and Information Supplies and Services	4,443,686	3,332,766	4,676,125	4,512,051

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	1,675,000	1,675,000	1,762,615	1,700,769
2210700 Training Expenses	3,156,659	2,367,495	3,321,776	3,205,223
2210800 Hospitality Supplies and Services	3,118,470	2,338,853	3,281,589	3,166,446
2211000 Specialised Materials and Supplies	6,367,669	6,367,669	6,700,748	6,465,634
2211100 Office and General Supplies and Services	6,939,819	5,204,865	7,302,825	7,046,585
2211200 Fuel Oil and Lubricants	5,993,067	4,494,801	6,306,551	6,085,268
2211300 Other Operating Expenses	14,075,620	13,671,802	14,811,883	14,292,168
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,239,261	1,679,446	2,356,392	2,273,711
2220200 Routine Maintenance - Other Assets	9,365,550	7,024,163	9,855,440	9,509,635
2630100 Current Grants to Government Agencies and other Levels of Government	1,000,000,000	-	-	-
3110300 Refurbishment of Buildings	8,000,000	6,000,000	8,418,462	8,123,077
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,330,573	2,497,930	3,504,788	3,381,813
Gross Expenditure..... KShs.	1,235,456,122	211,180,625	240,539,234	240,882,207
Net Expenditure.. Sub-Head..... KShs.	1,235,456,122	211,180,625	240,539,234	240,882,207
1092001202 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,434,780	1,076,085	1,509,831	1,456,853
2210500 Printing , Advertising and Information Supplies and Services	603,055	452,291	634,600	612,333
2210700 Training Expenses	1,380,834	1,035,625	1,453,063	1,402,078
2210800 Hospitality Supplies and Services	1,175,682	881,761	1,237,179	1,193,769
2211000 Specialised Materials and Supplies	2,179,113	2,179,113	2,293,097	2,212,637
2211300 Other Operating Expenses	4,000,000	4,000,000	4,209,231	4,061,538
Gross Expenditure..... KShs.	10,773,464	9,624,875	11,337,001	10,939,208
Net Expenditure.. Sub-Head..... KShs.	10,773,464	9,624,875	11,337,001	10,939,208
1092001203 Central Planning and Project Monitoring Unit - CPPMU				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,327,322	995,492	1,396,751	1,347,742
2210800 Hospitality Supplies and Services	1,027,473	770,605	1,081,218	1,043,280
2211100 Office and General Supplies and Services	758,452	568,839	798,125	770,120

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	4,430,000	-	4,661,723	4,498,154
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,605,775	2,704,331	3,794,385	3,661,248
Gross Expenditure..... KShs.	11,149,022	5,039,267	11,732,202	11,320,544
Net Expenditure.. Sub-Head..... KShs.	11,149,022	5,039,267	11,732,202	11,320,544
1092001205 Kenya Ferry Services				
2630100 Current Grants to Government Agencies and other Levels of Government	578,000,000	503,000,000	503,000,000	503,000,000
Gross Expenditure..... KShs.	578,000,000	503,000,000	503,000,000	503,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	503,000,000	503,000,000	503,000,000	503,000,000
Net Expenditure.. Sub-Head..... KShs.	75,000,000	-	-	-
1092001207 Kenya Civil Aviation Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	10,237,322,235	11,216,000,000	11,954,000,000	12,298,000,000
Gross Expenditure..... KShs.	10,237,322,235	11,216,000,000	11,954,000,000	12,298,000,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	10,237,322,235	11,216,000,000	11,954,000,000	12,298,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1092001215 National Transport and Safety Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	2,850,400,000	2,500,000,000	2,812,991,000	2,812,991,000
Gross Expenditure..... KShs.	2,850,400,000	2,500,000,000	2,812,991,000	2,812,991,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,300,000,000	2,300,000,000	2,300,000,000	2,300,000,000
Net Expenditure.. Sub-Head..... KShs.	550,400,000	200,000,000	512,991,000	512,991,000
1092001216 Financial Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,071,726	5,303,794	7,441,632	7,180,522
2210700 Training Expenses	2,244,061	1,683,047	2,361,443	2,278,585
2210800 Hospitality Supplies and Services	1,155,436	866,577	1,215,874	1,173,211
2211100 Office and General Supplies and Services	1,196,074	897,056	1,258,637	1,214,475

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,968,556	2,226,417	3,123,834	3,014,226
3111000 Purchase of Office Furniture and General Equipment	208,975	156,731	219,906	212,190
Gross Expenditure..... KShs.	14,844,828	11,133,622	15,621,326	15,073,209
Net Expenditure.. Sub-Head..... KShs.	14,844,828	11,133,622	15,621,326	15,073,209
1092001217 Information & Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	808,589	606,442	850,885	821,028
2210700 Training Expenses	509,234	381,925	535,871	517,069
2210800 Hospitality Supplies and Services	1,070,968	803,226	1,126,987	1,087,444
2211100 Office and General Supplies and Services	427,911	320,933	450,294	434,494
2211300 Other Operating Expenses	370,923	278,192	390,325	376,630
2220200 Routine Maintenance - Other Assets	627,450	470,588	660,270	637,103
3111000 Purchase of Office Furniture and General Equipment	5,051,812	3,731,794	5,331,378	5,021,506
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	1,932,065	2,615,452	2,646,488
Gross Expenditure..... KShs.	11,366,887	8,525,165	11,961,462	11,541,762
Net Expenditure.. Sub-Head..... KShs.	11,366,887	8,525,165	11,961,462	11,541,762
1092001218 Climate Change Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,931,428	1,448,571	2,032,457	1,961,142
2210400 Foreign Travel and Subsistence, and other transportation costs	2,419,620	-	2,546,184	2,456,845
2210500 Printing , Advertising and Information Supplies and Services	188,100	141,075	197,939	190,994
2210800 Hospitality Supplies and Services	1,034,394	775,796	1,088,501	1,050,308
2211000 Specialised Materials and Supplies	-	6,250,000	10,237,762	10,069,930
Gross Expenditure..... KShs.	5,573,542	8,615,442	16,102,843	15,729,219
Net Expenditure.. Sub-Head..... KShs.	5,573,542	8,615,442	16,102,843	15,729,219
1092001219 Public Relations & Communications Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,973,571	2,769,072	2,671,911
2210500 Printing , Advertising and Information Supplies and Services	-	666,075	934,555	901,763
2210700 Training Expenses	-	1,426,970	2,002,149	1,931,898

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	700,796	983,262	948,775
2211000 Specialised Materials and Supplies	-	1,500,000	1,578,462	1,523,077
2211100 Office and General Supplies and Services	-	1,145,933	1,607,831	1,551,417
Gross Expenditure..... KShs.	-	7,413,345	9,875,331	9,528,841
Net Expenditure.. Sub-Head..... KShs.	-	7,413,345	9,875,331	9,528,841
1092001200 Headquarters Administration Services				
Net Expenditure Head.....KShs	1,914,563,865	461,532,341	830,160,399	828,005,990
1092001800 Road Transport Department.				
1092001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,487,633	7,487,633	7,679,624	7,910,012
2110300 Personal Allowance - Paid as Part of Salary	4,366,467	4,366,467	4,478,427	4,612,781
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,506,305	1,879,729	2,637,404	2,544,864
2210600 Rentals of Produced Assets	871,869	871,869	917,474	885,282
2210700 Training Expenses	1,824,290	1,368,218	1,919,714	1,852,356
2210800 Hospitality Supplies and Services	1,625,507	1,219,131	1,710,534	1,650,515
2211000 Specialised Materials and Supplies	278,250	278,250	292,805	282,531
2211100 Office and General Supplies and Services	1,012,505	759,379	1,065,467	1,028,082
2211200 Fuel Oil and Lubricants	1,343,880	1,007,910	1,414,175	1,364,555
2211300 Other Operating Expenses	357,830	268,373	376,547	363,335
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,475	630,356	884,438	853,405
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,517,500	1,888,125	2,649,185	2,556,231
Gross Expenditure..... KShs.	25,032,511	22,025,440	26,025,794	25,903,949
Net Expenditure.. Sub-Head..... KShs.	25,032,511	22,025,440	26,025,794	25,903,949
1092001800 Road Transport Department				
Net Expenditure Head.....KShs	25,032,511	22,025,440	26,025,794	25,903,949
1092001900 LAPSET Corridor Development Authority.				

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1092001901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	620,800,000	514,700,000	600,000,000	600,000,000
Gross Expenditure..... KShs.	620,800,000	514,700,000	600,000,000	600,000,000
Net Expenditure.. Sub-Head..... KShs.	620,800,000	514,700,000	600,000,000	600,000,000
1092001900 LAPSET Corridor Development Authority				
Net Expenditure Head.....KShs	620,800,000	514,700,000	600,000,000	600,000,000
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	373,430,583	517,500,000	379,009,000	502,000,000
Gross Expenditure..... KShs.	373,430,583	517,500,000	379,009,000	502,000,000
Net Expenditure.. Sub-Head..... KShs.	373,430,583	517,500,000	379,009,000	502,000,000
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA)				
Net Expenditure Head.....KShs	373,430,583	517,500,000	379,009,000	502,000,000
1092002300 Rail Transport Department.				
1092002301 Rail Transport Department				
2110100 Basic Salaries - Permanent Employees	-	2,141,564	2,196,476	2,262,370
2110300 Personal Allowance - Paid as Part of Salary	-	1,415,373	1,439,357	1,468,138
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,147,600	8,684,023	8,340,101
2210700 Training Expenses	-	7,572,516	10,696,841	10,273,203
2210800 Hospitality Supplies and Services	-	1,578,600	2,229,911	2,141,597
2211100 Office and General Supplies and Services	-	3,075,030	4,343,748	4,171,719
2211200 Fuel Oil and Lubricants	-	3,773,280	5,330,088	5,118,995
2211300 Other Operating Expenses	-	750,000	3,178,322	3,052,448
2220200 Routine Maintenance - Other Assets	-	1,897,974	2,681,054	2,574,874

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	-	500,000,000	500,000,000	897,009,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,705,000	5,233,636	5,026,364
Gross Expenditure..... KShs.	-	532,056,937	546,013,456	941,438,809
Net Expenditure.. Sub-Head..... KShs.	-	532,056,937	546,013,456	941,438,809
1092002300 Rail Transport Department				
Net Expenditure Head.....KShs	-	532,056,937	546,013,456	941,438,809
TOTAL NET EXPENDITURE FOR VOTE R1092 State Department for Transport				
.....KShs.	3,180,246,123	2,318,803,728	2,534,000,000	3,048,000,000

VOTE R1093 State Department for Shipping and Maritime Affairs

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Shipping and Maritime Affairs including administration services, shipping affairs and maritime affairs.

(KShs 419,974,935)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1093000200 Headquarters Administration Services	183,893,538	167,477,703	-	167,477,703	206,232,411	204,502,860
1093000300 Shipping Affairs	144,369,419	157,407,058	15,000,000	142,407,058	294,059,010	306,361,179
1093000400 Maritime Affairs	225,608,785	323,724,498	300,000,000	23,724,498	510,921,167	531,186,204
1093000600 Kenya Maritime Authority	-	1,515,000,000	1,515,000,000	-	1,515,000,000	1,515,000,000
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	30,166,574	35,202,998	-	35,202,998	47,113,185	46,482,545
1093000800 Headquarters - Financial Management Services	30,357,369	30,887,689	-	30,887,689	45,403,827	42,044,102
1093000900 Government Clearing Agency	24,517,091	40,274,989	20,000,000	20,274,989	54,270,400	55,423,110
TOTAL FOR VOTE R1093 State Department for Shipping and Maritime Affairs	638,912,776	2,269,974,935	1,850,000,000	419,974,935	2,673,000,000	2,701,000,000

VOTE R1093 State Department for Shipping and Maritime Affairs

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime Affairs

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services.				
1093000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	37,336,176	39,470,699	40,576,538	45,947,192
2110300 Personal Allowance - Paid as Part of Salary	18,372,700	21,715,700	21,715,700	21,715,500
2210200 Communication, Supplies and Services	945,650	1,307,019	2,614,038	2,614,038
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,973,871	5,086,871	13,715,413	12,715,413
2210400 Foreign Travel and Subsistence, and other transportation costs	1,727,759	2,420,528	4,141,049	4,041,049
2210500 Printing , Advertising and Information Supplies and Services	2,559,196	1,628,833	3,257,674	3,257,674
2210600 Rentals of Produced Assets	30,200,000	35,250,000	35,250,000	35,250,000
2210700 Training Expenses	4,442,785	3,721,393	7,442,785	7,442,785
2210800 Hospitality Supplies and Services	2,332,837	1,666,419	3,332,837	3,332,837
2211000 Specialised Materials and Supplies	3,652,000	4,126,500	4,126,500	4,126,500
2211100 Office and General Supplies and Services	1,963,320	1,870,280	3,740,560	3,740,560
2211200 Fuel Oil and Lubricants	3,871,000	1,935,500	3,871,000	3,871,000
2211300 Other Operating Expenses	10,230,000	12,854,000	12,854,000	12,854,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	937,742	2,968,871	5,937,742	5,937,742
2220200 Routine Maintenance - Other Assets	925,573	462,787	925,573	925,573
2710100 Government Pension and Retirement Benefits	1,601,816	1,214,700	-	-
3110300 Refurbishment of Buildings	15,183,943	16,500,000	16,277,299	11,277,294
3110700 Purchase of Vehicles and Other Transport Equipment	23,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,045,000	2,522,500	5,045,000	5,045,000
Gross Expenditure..... KShs.	166,301,368	156,722,600	184,823,708	184,094,157
Net Expenditure.. Sub-Head..... KShs.	166,301,368	156,722,600	184,823,708	184,094,157
1093000203 Information and Communication Technology				
2210200 Communication, Supplies and Services	1,260,667	1,348,745	2,697,490	2,697,490
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	956,480	1,278,240	2,556,480	2,556,480

VOTE R1093 State Department for Shipping and Maritime Affairs

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime Affairs

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,394,200	697,100	1,394,200	1,394,200
2210800 Hospitality Supplies and Services	680,500	340,250	680,500	680,500
2211100 Office and General Supplies and Services	345,048	422,524	845,048	845,048
2211300 Other Operating Expenses	2,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	1,670,500	1,081,750	2,163,500	2,163,500
3111000 Purchase of Office Furniture and General Equipment	2,600,225	2,000,113	4,000,225	4,000,225
Gross Expenditure..... KShs.	10,907,620	7,168,722	14,337,443	14,337,443
Net Expenditure.. Sub-Head..... KShs.	10,907,620	7,168,722	14,337,443	14,337,443
1093000204 AIDS Control Unit				
2210200 Communication, Supplies and Services	222,039	111,020	222,039	222,039
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,270,100	1,435,050	3,870,100	2,870,100
2210700 Training Expenses	693,946	346,973	693,946	693,946
2210800 Hospitality Supplies and Services	1,183,675	591,838	1,183,675	1,183,675
2211000 Specialised Materials and Supplies	474,500	474,500	474,500	474,500
2211300 Other Operating Expenses	2,840,290	627,000	627,000	627,000
Gross Expenditure..... KShs.	6,684,550	3,586,381	7,071,260	6,071,260
Net Expenditure.. Sub-Head..... KShs.	6,684,550	3,586,381	7,071,260	6,071,260
1093000200 Headquarters Administration Services				
Net Expenditure Head.....KShs	183,893,538	167,477,703	206,232,411	204,502,860
1093000300 Shipping Affairs.				
1093000301 Headquarters - Shipping Affairs				
2110100 Basic Salaries - Permanent Employees	9,860,840	12,446,560	17,968,949	18,271,118
2110300 Personal Allowance - Paid as Part of Salary	5,515,344	12,830,930	12,830,930	12,830,930
2210200 Communication, Supplies and Services	340,000	170,000	340,000	340,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,822,653	3,544,275	8,088,549	8,088,549
2210400 Foreign Travel and Subsistence, and other transportation costs	1,095,288	1,047,644	3,095,288	2,095,288

VOTE R1093 State Department for Shipping and Maritime Affairs

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime Affairs

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,656,470	828,235	1,656,470	1,656,470
2210700 Training Expenses	1,633,840	1,316,921	2,633,840	2,633,840
2210800 Hospitality Supplies and Services	983,600	491,800	983,600	983,600
2211100 Office and General Supplies and Services	874,917	937,459	1,874,917	1,874,917
2211200 Fuel Oil and Lubricants	1,122,760	1,561,380	3,122,760	3,122,760
2220200 Routine Maintenance - Other Assets	463,707	231,854	463,707	463,707
Gross Expenditure..... KShs.	26,369,419	35,407,058	53,059,010	52,361,179
Net Expenditure.. Sub-Head..... KShs.	26,369,419	35,407,058	53,059,010	52,361,179
1093000302 Kenya National Shipping Line-BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	133,000,000	122,000,000	241,000,000	254,000,000
Gross Expenditure..... KShs.	133,000,000	122,000,000	241,000,000	254,000,000
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.	118,000,000	107,000,000	226,000,000	239,000,000
1093000300 Shipping Affairs				
Net Expenditure Head.....KShs	144,369,419	142,407,058	279,059,010	291,361,179
1093000400 Maritime Affairs.				
1093000401 Headquarters - Maritime Affairs				
2110100 Basic Salaries - Permanent Employees	4,747,200	2,796,096	4,825,375	5,090,412
2110300 Personal Allowance - Paid as Part of Salary	2,660,000	1,940,000	1,940,000	1,940,000
2210200 Communication, Supplies and Services	358,240	179,120	358,240	358,240
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,120,765	1,060,383	2,120,765	2,120,765
2210400 Foreign Travel and Subsistence, and other transportation costs	1,176,756	588,379	2,176,756	2,176,756
2210500 Printing , Advertising and Information Supplies and Services	351,007	175,504	351,007	351,007
2210700 Training Expenses	695,231	847,616	1,695,231	1,695,231
2210800 Hospitality Supplies and Services	622,737	528,594	1,057,187	1,057,187

VOTE R1093 State Department for Shipping and Maritime Affairs

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime Affairs

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	110,036	555,018	1,110,036	1,110,036
2211200 Fuel Oil and Lubricants	230,321	615,161	1,230,321	1,230,321
2211300 Other Operating Expenses	-	716,000	716,000	716,000
2220200 Routine Maintenance - Other Assets	453,800	237,520	475,040	475,040
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	653,013	1,306,025	1,306,025
Gross Expenditure..... KShs.	12,526,093	10,892,404	19,361,983	19,627,020
Net Expenditure.. Sub-Head..... KShs.	12,526,093	10,892,404	19,361,983	19,627,020
1093000402 Bandari College				
2630100 Current Grants to Government Agencies and other Levels of Government	488,000,000	300,000,000	466,000,000	486,000,000
Gross Expenditure..... KShs.	488,000,000	300,000,000	466,000,000	486,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	300,000,000	300,000,000	300,000,000	300,000,000
Net Expenditure.. Sub-Head..... KShs.	188,000,000	-	166,000,000	186,000,000
1093000403 National Maritime Plans and Policies				
2210800 Hospitality Supplies and Services	434,450	-	-	-
2211300 Other Operating Expenses	5,716,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,306,025	-	-	-
Gross Expenditure..... KShs.	7,456,475	-	-	-
Net Expenditure.. Sub-Head..... KShs.	7,456,475	-	-	-
1093000404 Inland Water Ways Development				
2210200 Communication, Supplies and Services	274,000	137,000	274,000	274,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	943,801	1,471,901	2,943,801	2,943,801
2210400 Foreign Travel and Subsistence, and other transportation costs	568,000	284,000	568,000	568,000
2210500 Printing , Advertising and Information Supplies and Services	500,000	250,000	500,000	500,000
2210800 Hospitality Supplies and Services	303,600	151,800	303,600	303,600
2211100 Office and General Supplies and Services	254,907	777,454	1,554,907	1,554,907
2211200 Fuel Oil and Lubricants	305,000	152,500	305,000	305,000

VOTE R1093 State Department for Shipping and Maritime Affairs

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime Affairs

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,158,760	-	-	-
2220200 Routine Maintenance - Other Assets	436,000	218,000	436,000	436,000
3111000 Purchase of Office Furniture and General Equipment	500,000	250,000	500,000	500,000
Gross Expenditure..... KShs.	5,244,068	3,692,655	7,385,308	7,385,308
Net Expenditure.. Sub-Head..... KShs.	5,244,068	3,692,655	7,385,308	7,385,308
1093000405 Maritime Commercial and Administrative Services				
2210200 Communication, Supplies and Services	128,800	64,400	128,800	128,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	787,150	893,575	1,787,150	1,787,150
2210500 Printing , Advertising and Information Supplies and Services	603,120	301,560	603,120	603,120
2210800 Hospitality Supplies and Services	253,226	126,613	253,226	253,226
2211100 Office and General Supplies and Services	497,140	644,434	1,288,867	1,288,867
2211200 Fuel Oil and Lubricants	336,120	668,060	1,336,120	1,336,120
2220200 Routine Maintenance - Other Assets	268,920	134,460	268,920	268,920
3111000 Purchase of Office Furniture and General Equipment	526,000	263,000	526,000	526,000
Gross Expenditure..... KShs.	3,400,476	3,096,102	6,192,203	6,192,203
Net Expenditure.. Sub-Head..... KShs.	3,400,476	3,096,102	6,192,203	6,192,203
1093000406 Maritime Casualty Investigation				
2210200 Communication, Supplies and Services	186,900	93,450	186,900	186,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	764,360	382,180	1,764,360	1,764,360
2210500 Printing , Advertising and Information Supplies and Services	1,077,400	538,700	1,077,400	1,077,400
2210700 Training Expenses	1,217,792	858,896	1,717,792	1,717,792
2210800 Hospitality Supplies and Services	1,077,400	538,700	1,077,400	1,077,400
2211100 Office and General Supplies and Services	355,601	427,801	1,855,601	1,855,601
2211200 Fuel Oil and Lubricants	555,200	277,600	555,200	555,200
2211300 Other Operating Expenses	2,105,000	2,105,000	2,105,000	2,105,000
2220200 Routine Maintenance - Other Assets	467,020	233,510	467,020	467,020
3111000 Purchase of Office Furniture and General Equipment	1,175,000	587,500	1,175,000	1,175,000

VOTE R1093 State Department for Shipping and Maritime Affairs

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime Affairs

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	8,981,673	6,043,337	11,981,673	11,981,673
Net Expenditure.. Sub-Head..... KShs.	8,981,673	6,043,337	11,981,673	11,981,673
1093000400 Maritime Affairs				
Net Expenditure Head.....KShs	225,608,785	23,724,498	210,921,167	231,186,204
1093000600 Kenya Maritime Authority.				
1093000601 Kenya Maritime Authority 2630100 Current Grants to Government Agencies and other Levels of Government	1,515,000,000	1,515,000,000	1,515,000,000	1,515,000,000
Gross Expenditure..... KShs.	1,515,000,000	1,515,000,000	1,515,000,000	1,515,000,000
Appropriations in Aid 1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,515,000,000	1,515,000,000	1,515,000,000	1,515,000,000
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	13,950,240	18,718,680	18,928,351	19,297,711
2110300 Personal Allowance - Paid as Part of Salary	7,738,000	9,506,500	9,506,500	9,506,500
2210200 Communication, Supplies and Services	294,250	147,125	294,250	294,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,649,700	2,424,850	6,849,700	6,849,700
2210400 Foreign Travel and Subsistence, and other transportation costs	998,384	999,192	2,998,384	1,998,384
2210700 Training Expenses	872,250	936,126	1,872,250	1,872,250
2210800 Hospitality Supplies and Services	1,180,000	590,000	1,180,000	1,180,000
2211200 Fuel Oil and Lubricants	1,302,500	651,250	1,302,500	1,302,500
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,181,250	1,229,275	4,181,250	4,181,250
Gross Expenditure..... KShs.	30,166,574	35,202,998	47,113,185	46,482,545

VOTE R1093 State Department for Shipping and Maritime Affairs

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime Affairs

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	30,166,574	35,202,998	47,113,185	46,482,545
1093000700 Central Planning & Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	30,166,574	35,202,998	47,113,185	46,482,545
1093000800 Headquarters - Financial Management Services.				
1093000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,420,000	13,884,253	15,291,458	14,171,733
2110300 Personal Allowance - Paid as Part of Salary	6,399,500	7,134,500	7,374,500	7,134,500
2210200 Communication, Supplies and Services	171,500	85,750	171,500	171,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,396,319	3,798,160	9,596,319	7,596,319
2210400 Foreign Travel and Subsistence, and other transportation costs	1,610,625	1,805,313	4,610,625	4,610,625
2210700 Training Expenses	2,818,175	1,909,088	3,818,175	3,818,175
2210800 Hospitality Supplies and Services	445,000	472,500	945,000	945,000
2211100 Office and General Supplies and Services	621,250	560,625	1,121,250	1,121,250
2211200 Fuel Oil and Lubricants	675,000	337,500	675,000	675,000
2220200 Routine Maintenance - Other Assets	300,000	150,000	300,000	300,000
3111000 Purchase of Office Furniture and General Equipment	1,500,000	750,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	30,357,369	30,887,689	45,403,827	42,044,102
Net Expenditure.. Sub-Head..... KShs.	30,357,369	30,887,689	45,403,827	42,044,102
1093000800 Headquarters - Financial Management Services				
Net Expenditure Head.....KShs	30,357,369	30,887,689	45,403,827	42,044,102
1093000900 Government Clearing Agency.				
1093000901 Government Clearing Agency - Headquarters				
2110100 Basic Salaries - Permanent Employees	3,099,305	5,377,920	5,639,257	5,705,434
2110300 Personal Allowance - Paid as Part of Salary	8,600,695	5,178,162	8,402,442	8,388,970
2210100 Utilities Supplies and Services	-	864,000	864,000	864,000

VOTE R1093 State Department for Shipping and Maritime Affairs

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime Affairs

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	173,809	86,905	173,809	173,809
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,982,493	3,441,247	3,882,493	3,882,493
2210400 Foreign Travel and Subsistence, and other transportation costs	891,600	1,445,801	1,891,600	1,891,600
2210500 Printing , Advertising and Information Supplies and Services	389,781	194,891	389,781	389,781
2210700 Training Expenses	120,197	2,060,100	2,120,197	2,120,197
2210800 Hospitality Supplies and Services	552,955	2,276,478	2,552,955	2,552,955
2211000 Specialised Materials and Supplies	970,595	2,482,100	2,482,100	2,482,105
2211100 Office and General Supplies and Services	304,188	2,152,095	2,977,262	2,977,262
2211200 Fuel Oil and Lubricants	78,717	389,359	778,717	778,717
2211300 Other Operating Expenses	5,517,459	5,785,717	6,146,060	6,146,060
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	299,227	781,129	1,562,258	1,562,258
2220200 Routine Maintenance - Other Assets	1,450,255	3,500,129	4,000,255	4,000,255
3110300 Refurbishment of Buildings	-	1,216,049	6,321,399	7,421,399
3111000 Purchase of Office Furniture and General Equipment	2,085,815	3,042,907	4,085,815	4,085,815
Gross Expenditure..... KShs.	27,517,091	40,274,989	54,270,400	55,423,110
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	24,517,091	20,274,989	34,270,400	35,423,110
1093000900 Government Clearing Agency				
Net Expenditure Head.....KShs	24,517,091	20,274,989	34,270,400	35,423,110
TOTAL NET EXPENDITURE FOR VOTE R1093 State Department for Shipping and Maritime AffairsKShs.	638,912,776	419,974,935	823,000,000	851,000,000

VOTE R1094 State Department for Housing & Urban Development

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Housing and Urban Development including general administration and planning, government estates management, housing policy, urban development policy and slum upgrading.

(KShs 1,229,392,681)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1094000100 Financial and Procurement Services	36,486,000	34,885,004	-	34,885,004	37,472,000	38,152,000
1094000200 Headquarters Administrative Services	293,047,514	311,806,306	-	311,806,306	288,717,000	291,330,000
1094000300 Government Estates Department	269,067,680	445,813,282	86,000,000	359,813,282	457,560,000	463,079,000
1094000400 Slum Upgrading and Housing Development	55,661,000	45,084,981	-	45,084,981	47,139,000	48,350,000
1094000500 Housing Department	418,555,806	281,562,772	-	281,562,772	309,331,000	309,411,000
1094000700 Infrastructure Transport and Utilities	65,890,233	65,708,626	-	65,708,626	68,146,000	70,070,000
1094000800 Central Planning and Project Monitoring Unit	13,442,000	11,629,837	-	11,629,837	13,592,000	13,534,000
1094000900 Metropolitan Planning and Environment	23,962,000	23,334,910	-	23,334,910	24,684,000	25,242,000
1094001000 Social Infrastructure	21,357,000	20,773,689	-	20,773,689	21,996,000	22,487,000

VOTE R1094 State Department for Housing & Urban Development

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Housing and Urban Development including general administration and planning, government estates management, housing policy, urban development policy and slum upgrading.

(KShs 1,229,392,681)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1094001300 Urban Development	18,379,767	13,455,340	-	13,455,340	14,989,000	15,109,000
1094001400 Urban Social Infrastructure and Utilities	11,689,000	11,120,367	-	11,120,367	12,002,000	12,219,000
1094001900 Public Office Accommodation Lease and Management Department	54,162,000	50,217,567	-	50,217,567	55,372,000	56,017,000
TOTAL FOR VOTE R1094 State Department for Housing & Urban Development	1,281,700,000	1,315,392,681	86,000,000	1,229,392,681	1,351,000,000	1,365,000,000

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services.				
1094000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,745,000	27,924,450	28,739,000	29,615,000
2110300 Personal Allowance - Paid as Part of Salary	5,757,000	5,794,235	5,964,000	6,145,000
2210200 Communication, Supplies and Services	249,000	94,819	231,000	199,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	682,000	259,000	632,000	545,000
2210400 Foreign Travel and Subsistence, and other transportation costs	250,000	95,000	232,000	200,000
2210500 Printing , Advertising and Information Supplies and Services	84,000	32,000	78,000	67,000
2210700 Training Expenses	269,000	102,000	249,000	215,000
2210800 Hospitality Supplies and Services	329,000	127,000	309,000	271,000
2211100 Office and General Supplies and Services	341,000	129,500	316,000	272,000
2211200 Fuel Oil and Lubricants	257,000	97,500	238,000	205,000
2211300 Other Operating Expenses	80,000	61,000	74,000	64,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	262,000	99,500	243,000	209,000
2220200 Routine Maintenance - Other Assets	181,000	69,000	167,000	145,000
Gross Expenditure..... KShs.	36,486,000	34,885,004	37,472,000	38,152,000
Net Expenditure.. Sub-Head..... KShs.	36,486,000	34,885,004	37,472,000	38,152,000
1094000100 Financial and Procurement Services				
Net Expenditure Head.....KShs	36,486,000	34,885,004	37,472,000	38,152,000
1094000200 Headquarters Administrative Services.				
1094000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	131,270,514	132,119,549	135,976,000	140,118,000
2110300 Personal Allowance - Paid as Part of Salary	39,719,000	39,975,895	41,143,000	42,396,000
2210100 Utilities Supplies and Services	6,275,000	4,768,000	6,243,000	6,246,000
2210200 Communication, Supplies and Services	947,000	359,000	878,000	756,000

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,257,000	477,500	1,166,000	1,004,000
2210400 Foreign Travel and Subsistence, and other transportation costs	638,000	242,000	591,000	510,000
2210500 Printing , Advertising and Information Supplies and Services	346,000	131,500	320,000	277,000
2210600 Rentals of Produced Assets	95,418,000	213,000	259,000	224,000
2210700 Training Expenses	581,000	221,000	539,000	464,000
2210800 Hospitality Supplies and Services	624,000	1,036,500	2,178,000	2,099,000
2211000 Specialised Materials and Supplies	2,775,000	650,000	792,000	683,000
2211100 Office and General Supplies and Services	946,000	359,500	876,000	755,000
2211200 Fuel Oil and Lubricants	1,292,000	491,000	2,047,000	1,334,000
2211300 Other Operating Expenses	5,663,000	128,622,862	90,302,000	90,233,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,182,000	449,000	1,595,000	944,000
2220200 Routine Maintenance - Other Assets	745,000	283,000	691,000	596,000
3111000 Purchase of Office Furniture and General Equipment	571,000	217,000	529,000	456,000
Gross Expenditure..... KShs.	290,249,514	310,616,306	286,125,000	289,095,000
Net Expenditure.. Sub-Head..... KShs.	290,249,514	310,616,306	286,125,000	289,095,000
1094000202 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,000	11,000	27,000	23,000
2210700 Training Expenses	31,000	12,000	29,000	25,000
2210800 Hospitality Supplies and Services	53,000	20,000	49,000	42,000
2211000 Specialised Materials and Supplies	605,000	357,000	435,000	376,000
2211200 Fuel Oil and Lubricants	87,000	33,000	206,000	177,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	104,000	39,500	96,000	83,000
Gross Expenditure..... KShs.	909,000	472,500	842,000	726,000
Net Expenditure.. Sub-Head..... KShs.	909,000	472,500	842,000	726,000
1094000203 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	138,000	52,500	128,000	110,000
2210700 Training Expenses	136,000	51,500	126,000	109,000

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	492,000	187,000	456,000	392,000
2211100 Office and General Supplies and Services	380,000	144,500	352,000	304,000
2211300 Other Operating Expenses	200,000	76,000	185,000	160,000
2220200 Routine Maintenance - Other Assets	543,000	206,000	503,000	434,000
Gross Expenditure..... KShs.	1,889,000	717,500	1,750,000	1,509,000
Net Expenditure.. Sub-Head..... KShs.	1,889,000	717,500	1,750,000	1,509,000
1094000200 Headquarters Administrative Services				
Net Expenditure Head.....KShs	293,047,514	311,806,306	288,717,000	291,330,000
1094000300 Government Estates Department.				
1094000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	186,833,680	188,042,088	193,531,000	199,426,000
2110300 Personal Allowance - Paid as Part of Salary	49,583,000	49,903,694	51,360,000	52,925,000
2210100 Utilities Supplies and Services	2,647,000	2,011,000	2,872,000	2,478,000
2210200 Communication, Supplies and Services	129,000	49,000	120,000	103,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	148,000	56,000	137,000	118,000
2210600 Rentals of Produced Assets	103,427,000	198,565,000	198,565,000	198,565,000
2210700 Training Expenses	167,000	63,500	155,000	133,000
2210800 Hospitality Supplies and Services	106,000	40,000	98,000	84,000
2211000 Specialised Materials and Supplies	454,000	-	-	-
2211100 Office and General Supplies and Services	237,000	90,000	220,000	189,000
2211200 Fuel Oil and Lubricants	91,000	34,500	84,000	73,000
2211300 Other Operating Expenses	179,000	136,000	166,000	143,000
2220200 Routine Maintenance - Other Assets	312,000	118,500	289,000	250,000
Gross Expenditure..... KShs.	344,313,680	439,109,282	447,597,000	454,487,000
Appropriations in Aid				
1410400 Rents	86,000,000	86,000,000	86,000,000	86,000,000

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	258,313,680	353,109,282	361,597,000	368,487,000
1094000303 County Estates Services				
2210100 Utilities Supplies and Services	5,724,000	4,348,000	5,304,000	4,574,000
2210200 Communication, Supplies and Services	137,000	52,000	127,000	110,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	685,000	260,500	635,000	547,000
2210800 Hospitality Supplies and Services	354,000	134,500	327,000	283,000
2211100 Office and General Supplies and Services	887,000	337,000	822,000	708,000
2211200 Fuel Oil and Lubricants	745,000	283,000	690,000	595,000
2211300 Other Operating Expenses	1,172,000	890,000	1,086,000	936,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	607,000	230,500	562,000	485,000
2220200 Routine Maintenance - Other Assets	370,000	140,500	342,000	296,000
3111000 Purchase of Office Furniture and General Equipment	73,000	28,000	68,000	58,000
Gross Expenditure..... KShs.	10,754,000	6,704,000	9,963,000	8,592,000
Net Expenditure.. Sub-Head..... KShs.	10,754,000	6,704,000	9,963,000	8,592,000
1094000300 Government Estates Department				
Net Expenditure Head.....KShs	269,067,680	359,813,282	371,560,000	377,079,000
1094000400 Slum Upgrading and Housing Development.				
1094000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	35,396,000	35,624,935	36,665,000	37,781,000
2110300 Personal Allowance - Paid as Part of Salary	8,820,000	8,877,046	9,136,000	9,415,000
2210200 Communication, Supplies and Services	66,000	25,000	61,000	53,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	159,000	60,500	147,000	127,000
2210400 Foreign Travel and Subsistence, and other transportation costs	116,000	44,000	107,000	93,000
2210500 Printing , Advertising and Information Supplies and Services	104,000	39,500	96,000	83,000
2210700 Training Expenses	74,000	28,000	69,000	59,000
2210800 Hospitality Supplies and Services	53,000	20,000	49,000	42,000

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	125,000	-	-	-
2211100 Office and General Supplies and Services	123,000	47,000	114,000	98,000
2211200 Fuel Oil and Lubricants	161,000	61,000	265,000	229,000
2211300 Other Operating Expenses	10,216,000	164,000	200,000	172,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	166,000	63,000	154,000	132,000
2220200 Routine Maintenance - Other Assets	82,000	31,000	76,000	66,000
Gross Expenditure..... KShs.	55,661,000	45,084,981	47,139,000	48,350,000
Net Expenditure.. Sub-Head..... KShs.	55,661,000	45,084,981	47,139,000	48,350,000
1094000400 Slum Upgrading and Housing Development				
Net Expenditure Head.....KShs	55,661,000	45,084,981	47,139,000	48,350,000
1094000500 Housing Department.				
1094000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	190,666,320	191,899,516	197,501,000	203,517,000
2110300 Personal Allowance - Paid as Part of Salary	54,278,194	54,629,256	56,224,000	57,937,000
2210100 Utilities Supplies and Services	674,000	512,000	830,000	808,000
2210200 Communication, Supplies and Services	404,000	154,000	374,000	323,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	704,000	267,500	751,000	555,000
2210500 Printing , Advertising and Information Supplies and Services	40,000	15,000	37,000	32,000
2210700 Training Expenses	206,000	78,000	191,000	164,000
2210800 Hospitality Supplies and Services	64,000	24,500	59,000	51,000
2211000 Specialised Materials and Supplies	328,000	-	-	-
2211100 Office and General Supplies and Services	120,000	45,500	111,000	96,000
2211200 Fuel Oil and Lubricants	65,000	24,500	60,000	52,000
2211300 Other Operating Expenses	71,240,000	182,000	222,000	192,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	187,000	71,000	173,000	149,000
2220200 Routine Maintenance - Other Assets	115,000	43,500	107,000	92,000

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2710100 Government Pension and Retirement Benefits	10,944,292	-	-	-
Gross Expenditure..... KShs.	330,035,806	247,946,272	256,640,000	263,968,000
Net Expenditure.. Sub-Head..... KShs.	330,035,806	247,946,272	256,640,000	263,968,000
1094000503 Housing Infrastructure development				
2210200 Communication, Supplies and Services	33,000	12,500	31,000	26,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	323,000	123,000	299,000	258,000
2210500 Printing , Advertising and Information Supplies and Services	161,000	61,000	149,000	129,000
2210800 Hospitality Supplies and Services	419,000	159,000	388,000	335,000
2211100 Office and General Supplies and Services	348,000	132,500	322,000	278,000
2211200 Fuel Oil and Lubricants	1,068,000	405,500	989,000	853,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	113,000	43,000	105,000	90,000
2220200 Routine Maintenance - Other Assets	140,000	53,000	130,000	112,000
Gross Expenditure..... KShs.	2,605,000	989,500	2,413,000	2,081,000
Net Expenditure.. Sub-Head..... KShs.	2,605,000	989,500	2,413,000	2,081,000
1094000506 Integrated Project Delivery Unit (IPDU)				
2210200 Communication, Supplies and Services	293,000	111,500	271,000	234,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,759,000	668,000	1,629,000	1,405,000
2210400 Foreign Travel and Subsistence, and other transportation costs	595,000	226,500	552,000	475,000
2210500 Printing , Advertising and Information Supplies and Services	108,000	41,000	100,000	86,000
2210700 Training Expenses	883,000	335,500	818,000	706,000
2210800 Hospitality Supplies and Services	499,000	189,500	462,000	400,000
2211100 Office and General Supplies and Services	949,000	360,500	880,000	758,000
2211200 Fuel Oil and Lubricants	592,000	225,000	548,000	473,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	656,000	249,000	608,000	524,000
2220200 Routine Maintenance - Other Assets	581,000	220,500	538,000	464,000
Gross Expenditure..... KShs.	6,915,000	2,627,000	6,406,000	5,525,000
Net Expenditure.. Sub-Head..... KShs.	6,915,000	2,627,000	6,406,000	5,525,000

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1094000507 National Secretariat for Human Settlement				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,000,000	6,934,000	10,150,000	8,753,000
2210400 Foreign Travel and Subsistence, and other transportation costs	14,000,000	4,876,000	7,137,000	6,155,000
2210500 Printing , Advertising and Information Supplies and Services	12,000,000	5,000,000	7,319,000	6,312,000
2210800 Hospitality Supplies and Services	12,000,000	3,979,500	5,785,000	4,989,000
2211100 Office and General Supplies and Services	5,000,000	1,991,500	2,915,000	2,514,000
2211200 Fuel Oil and Lubricants	5,000,000	2,491,500	3,647,000	3,145,000
2211300 Other Operating Expenses	8,000,000	2,636,000	3,858,000	3,328,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	1,295,000	1,895,000	1,635,000
3111000 Purchase of Office Furniture and General Equipment	2,000,000	796,500	1,166,000	1,006,000
Gross Expenditure..... KShs.	79,000,000	30,000,000	43,872,000	37,837,000
Net Expenditure.. Sub-Head..... KShs.	79,000,000	30,000,000	43,872,000	37,837,000
1094000500 Housing Department				
Net Expenditure Head.....KShs	418,555,806	281,562,772	309,331,000	309,411,000
1094000700 Infrastructure Transport and Utilities.				
1094000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	47,341,433	47,647,629	49,039,000	50,532,000
2110300 Personal Allowance - Paid as Part of Salary	17,578,800	17,692,497	18,209,000	18,763,000
2210200 Communication, Supplies and Services	106,000	40,500	98,000	85,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	225,000	85,500	208,000	180,000
2210500 Printing , Advertising and Information Supplies and Services	47,000	18,000	44,000	38,000
2210700 Training Expenses	24,000	9,000	22,000	19,000
2210800 Hospitality Supplies and Services	211,000	80,000	196,000	169,000
2211100 Office and General Supplies and Services	357,000	135,500	330,000	284,000
Gross Expenditure..... KShs.	65,890,233	65,708,626	68,146,000	70,070,000
Net Expenditure.. Sub-Head..... KShs.	65,890,233	65,708,626	68,146,000	70,070,000

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1094000700 Infrastructure Transport and Utilities				
Net Expenditure Head.....KShs	65,890,233	65,708,626	68,146,000	70,070,000
1094000800 Central Planning and Project Monitoring Unit.				
1094000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,452,000	6,493,731	6,683,000	6,887,000
2110300 Personal Allowance - Paid as Part of Salary	3,959,000	3,984,606	4,101,000	4,226,000
2210200 Communication, Supplies and Services	171,000	65,000	158,000	137,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,111,000	422,000	1,030,000	887,000
2210500 Printing , Advertising and Information Supplies and Services	143,000	54,500	132,000	114,000
2210700 Training Expenses	116,000	44,000	108,000	92,000
2210800 Hospitality Supplies and Services	581,000	220,500	538,000	464,000
2211100 Office and General Supplies and Services	430,000	163,500	398,000	344,000
2211200 Fuel Oil and Lubricants	275,000	104,500	255,000	220,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	139,000	53,000	129,000	111,000
2220200 Routine Maintenance - Other Assets	65,000	24,500	60,000	52,000
Gross Expenditure..... KShs.	13,442,000	11,629,837	13,592,000	13,534,000
Net Expenditure.. Sub-Head..... KShs.	13,442,000	11,629,837	13,592,000	13,534,000
1094000800 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	13,442,000	11,629,837	13,592,000	13,534,000
1094000900 Metropolitan Planning and Environment.				
1094000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,120,000	18,237,197	18,770,000	19,341,000
2110300 Personal Allowance - Paid as Part of Salary	4,594,000	4,623,713	4,758,000	4,904,000
2210200 Communication, Supplies and Services	56,000	21,000	52,000	45,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	338,000	128,500	314,000	269,000

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	118,000	45,000	109,000	94,000
2210700 Training Expenses	54,000	20,500	50,000	43,000
2210800 Hospitality Supplies and Services	491,000	186,500	454,000	393,000
2211100 Office and General Supplies and Services	191,000	72,500	177,000	153,000
Gross Expenditure..... KShs.	23,962,000	23,334,910	24,684,000	25,242,000
Net Expenditure.. Sub-Head..... KShs.	23,962,000	23,334,910	24,684,000	25,242,000
1094000900 Metropolitan Planning and Environment				
Net Expenditure Head.....KShs	23,962,000	23,334,910	24,684,000	25,242,000
1094001000 Social Infrastructure.				
1094001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,814,000	16,922,750	17,417,000	17,947,000
2110300 Personal Allowance - Paid as Part of Salary	3,392,000	3,413,939	3,513,000	3,621,000
2210200 Communication, Supplies and Services	227,000	86,500	210,000	181,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	425,000	161,500	393,000	340,000
2210800 Hospitality Supplies and Services	189,000	71,500	175,000	151,000
2211100 Office and General Supplies and Services	310,000	117,500	288,000	247,000
Gross Expenditure..... KShs.	21,357,000	20,773,689	21,996,000	22,487,000
Net Expenditure.. Sub-Head..... KShs.	21,357,000	20,773,689	21,996,000	22,487,000
1094001000 Social Infrastructure				
Net Expenditure Head.....KShs	21,357,000	20,773,689	21,996,000	22,487,000
1094001300 Urban Development.				
1094001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,470,567	7,518,885	7,738,000	7,974,000
2110300 Personal Allowance - Paid as Part of Salary	5,064,200	5,096,955	5,246,000	5,406,000
2210200 Communication, Supplies and Services	173,000	66,000	160,000	138,000

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	336,000	127,500	312,000	268,000
2210400 Foreign Travel and Subsistence, and other transportation costs	51,000	19,500	47,000	41,000
2210500 Printing , Advertising and Information Supplies and Services	76,000	29,000	71,000	61,000
2210700 Training Expenses	157,000	59,500	146,000	125,000
2210800 Hospitality Supplies and Services	88,000	33,500	82,000	70,000
2211000 Specialised Materials and Supplies	196,000	-	-	-
2211100 Office and General Supplies and Services	238,000	90,500	220,000	190,000
2211200 Fuel Oil and Lubricants	266,000	101,000	427,000	370,000
2211300 Other Operating Expenses	3,921,000	183,000	223,000	192,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	165,000	62,500	153,000	132,000
2220200 Routine Maintenance - Other Assets	178,000	67,500	164,000	142,000
Gross Expenditure..... KShs.	18,379,767	13,455,340	14,989,000	15,109,000
Net Expenditure.. Sub-Head..... KShs.	18,379,767	13,455,340	14,989,000	15,109,000
1094001300 Urban Development				
Net Expenditure Head.....KShs	18,379,767	13,455,340	14,989,000	15,109,000
1094001400 Urban Social Infrastructure and Utilities.				
1094001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,725,000	7,774,964	8,002,000	8,246,000
2110300 Personal Allowance - Paid as Part of Salary	3,000,000	3,019,403	3,107,000	3,203,000
2210200 Communication, Supplies and Services	82,000	31,000	76,000	66,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	201,000	76,000	187,000	161,000
2210500 Printing , Advertising and Information Supplies and Services	31,000	12,000	29,000	25,000
2210700 Training Expenses	31,000	12,000	29,000	25,000
2210800 Hospitality Supplies and Services	64,000	24,500	59,000	51,000
2211000 Specialised Materials and Supplies	105,000	-	-	-
2211100 Office and General Supplies and Services	112,000	42,500	104,000	89,000

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	121,000	46,000	209,000	181,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	77,000	29,000	71,000	61,000
2220200 Routine Maintenance - Other Assets	140,000	53,000	129,000	111,000
Gross Expenditure..... KShs.	11,689,000	11,120,367	12,002,000	12,219,000
Net Expenditure.. Sub-Head..... KShs.	11,689,000	11,120,367	12,002,000	12,219,000
1094001400 Urban Social Infrastructure and Utilities				
Net Expenditure Head.....KShs	11,689,000	11,120,367	12,002,000	12,219,000
1094001900 Public Office Accommodation Lease and Management Department.				
1094001901 Public Office Accommodation Lease and Management Department - HQ				
2110100 Basic Salaries - Permanent Employees	36,490,000	36,726,011	37,798,000	38,949,000
2110300 Personal Allowance - Paid as Part of Salary	10,986,000	11,057,056	11,380,000	11,726,000
2210200 Communication, Supplies and Services	297,000	113,000	275,000	237,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	888,000	337,500	823,000	710,000
2210500 Printing , Advertising and Information Supplies and Services	284,000	108,000	263,000	227,000
2210700 Training Expenses	648,000	246,000	600,000	518,000
2210800 Hospitality Supplies and Services	608,000	231,000	564,000	486,000
2211000 Specialised Materials and Supplies	894,000	234,000	285,000	246,000
2211100 Office and General Supplies and Services	919,000	349,000	851,000	734,000
2211200 Fuel Oil and Lubricants	359,000	136,500	876,000	755,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	512,000	194,500	474,000	409,000
2220200 Routine Maintenance - Other Assets	1,057,000	401,500	979,000	844,000
3111000 Purchase of Office Furniture and General Equipment	220,000	83,500	204,000	176,000
Gross Expenditure..... KShs.	54,162,000	50,217,567	55,372,000	56,017,000
Net Expenditure.. Sub-Head..... KShs.	54,162,000	50,217,567	55,372,000	56,017,000
1094001900 Public Office Accommodation Lease and Management Department				
Net Expenditure Head.....KShs	54,162,000	50,217,567	55,372,000	56,017,000

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R1094 State Department for Housing & Urban DevelopmentKShs.	1,281,700,000	1,229,392,681	1,265,000,000	1,279,000,000

VOTE R1095 State Department for Public Works

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Public Works including general administration and planning, public works policy and management

(KShs 2,749,978,552)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1095000100 Supplies Branch	45,061,799	67,655,806	24,000,000	43,655,806	70,583,712	70,428,824
1095000200 Accounts Finance and Procurement Unit	37,543,055	40,254,520	-	40,254,520	41,537,253	42,428,111
1095000300 Central Planning and Monitoring Unit	10,159,433	11,563,579	-	11,563,579	11,917,816	12,184,653
1095000400 Architectural Department	226,059,265	260,522,320	-	260,522,320	267,608,414	281,834,018
1095000500 Quantities and Contracts Department	63,865,342	72,513,406	-	72,513,406	74,305,557	75,621,678
1095000600 Structural Department	80,838,791	92,711,281	-	92,711,281	95,850,198	98,217,491
1095000800 Electrical Department	191,038,459	225,730,507	-	225,730,507	233,709,840	236,939,140
1095001000 Headquarters and Administrative Services	247,666,955	241,366,838	-	241,366,838	262,728,502	262,945,195
1095001100 National Construction Authority	1,404,000,000	2,556,000,000	926,000,000	1,630,000,000	2,176,000,000	2,206,000,000

VOTE R1095 State Department for Public Works

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Public Works including general administration and planning, public works policy and management

(KShs 2,749,978,552)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1095001200 Kenya Building Research Centre	17,665,071	16,674,260	-	16,674,260	18,003,345	18,316,069
1095001300 National Building Inspectorate Department	77,231,159	86,855,968	-	86,855,968	88,699,754	91,449,859
1095001400 Design Department	24,786,251	27,038,543	-	27,038,543	28,055,609	28,634,962
1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS)	5,699,332	1,091,524	-	1,091,524	-	-
TOTAL FOR VOTE R1095 State Department for Public Works	2,431,614,912	3,699,978,552	950,000,000	2,749,978,552	3,369,000,000	3,425,000,000

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1095000100 Supplies Branch.				
1095000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,339,005	25,112,872	26,119,819	26,642,245
2110300 Personal Allowance - Paid as Part of Salary	14,187,090	14,633,565	14,765,392	14,888,010
2210100 Utilities Supplies and Services	1,100,000	1,100,000	1,100,000	1,100,000
2210200 Communication, Supplies and Services	76,387	23,194	56,387	36,387
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,825,600	6,694,280	6,765,600	6,705,600
2210500 Printing , Advertising and Information Supplies and Services	28,645	10,000	25,000	15,000
2210800 Hospitality Supplies and Services	646,720	235,000	646,720	503,415
2211000 Specialised Materials and Supplies	1,625,510	720,000	1,170,190	860,000
2211100 Office and General Supplies and Services	3,776,365	3,110,418	3,731,690	3,501,690
2211200 Fuel Oil and Lubricants	2,380,152	2,280,152	2,380,152	2,320,152
2211300 Other Operating Expenses	640,000	400,000	640,000	480,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	436,325	1,336,325	1,436,325	1,376,325
2220200 Routine Maintenance - Other Assets	14,000,000	12,000,000	12,000,000	12,000,000
Gross Expenditure..... KShs.	69,061,799	67,655,806	70,837,275	70,428,824
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.	45,061,799	43,655,806	46,837,275	46,428,824
1095000100 Supplies Branch				
Net Expenditure Head.....KShs	45,061,799	43,655,806	46,583,712	46,428,824
1095000200 Accounts Finance and Procurement Unit.				
1095000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	22,626,138	24,581,827	25,319,279	26,078,858
2110300 Personal Allowance - Paid as Part of Salary	13,129,643	14,305,018	14,430,700	14,561,981

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	92,565	43,969	88,862	85,299
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	483,770	548,946	527,430	555,435
2210500 Printing , Advertising and Information Supplies and Services	25,990	12,346	24,950	23,950
2210700 Training Expenses	171,612	81,516	164,748	158,140
2210800 Hospitality Supplies and Services	280,950	133,452	269,712	258,895
2211100 Office and General Supplies and Services	100,257	47,622	96,247	92,387
2211300 Other Operating Expenses	420,130	399,124	403,325	407,526
3110900 Purchase of Household Furniture and Institutional Equipment	212,000	100,700	212,000	205,640
Gross Expenditure..... KShs.	37,543,055	40,254,520	41,537,253	42,428,111
Net Expenditure.. Sub-Head..... KShs.	37,543,055	40,254,520	41,537,253	42,428,111
1095000200 Accounts Finance and Procurement Unit				
Net Expenditure Head.....KShs	37,543,055	40,254,520	41,537,253	42,428,111
1095000300 Central Planning and Monitoring Unit.				
1095000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,523,237	6,725,160	6,926,914	7,134,722
2110300 Personal Allowance - Paid as Part of Salary	2,890,170	4,187,570	4,244,877	4,303,904
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	467,375	444,007	453,353	439,334
2210700 Training Expenses	71,612	34,016	69,464	67,315
2210800 Hospitality Supplies and Services	128,762	61,162	124,899	121,036
2211200 Fuel Oil and Lubricants	78,277	111,664	98,309	118,342
Gross Expenditure..... KShs.	10,159,433	11,563,579	11,917,816	12,184,653
Net Expenditure.. Sub-Head..... KShs.	10,159,433	11,563,579	11,917,816	12,184,653
1095000300 Central Planning and Monitoring Unit				
Net Expenditure Head.....KShs	10,159,433	11,563,579	11,917,816	12,184,653
1095000400 Architectural Department.				

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1095000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	124,670,568	159,714,823	165,505,116	183,333,935
2110300 Personal Allowance - Paid as Part of Salary	77,906,869	86,779,245	89,524,508	86,720,243
2210200 Communication, Supplies and Services	179,037	85,043	191,570	182,618
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	687,115	652,760	735,213	700,857
2210400 Foreign Travel and Subsistence, and other transportation costs	491,985	233,694	526,424	501,825
2210500 Printing , Advertising and Information Supplies and Services	222,600	105,735	238,182	227,052
2210700 Training Expenses	550,937	261,696	589,503	561,956
2210800 Hospitality Supplies and Services	201,870	95,889	216,001	205,908
2211100 Office and General Supplies and Services	793,815	377,062	849,382	809,692
2211200 Fuel Oil and Lubricants	357,114	339,258	382,112	364,256
2211300 Other Operating Expenses	15,086,445	9,300,000	4,350,000	4,488,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	71,612	68,031	76,625	73,044
2220200 Routine Maintenance - Other Assets	22,915	10,885	24,519	23,373
Gross Expenditure..... KShs.	221,242,882	258,024,121	263,209,155	278,192,759
Net Expenditure.. Sub-Head..... KShs.	221,242,882	258,024,121	263,209,155	278,192,759
1095000406 Regional Works Offices				
2210100 Utilities Supplies and Services	800,000	800,000	800,000	800,000
2210200 Communication, Supplies and Services	167,000	81,500	377,000	251,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	537,345	531,345	852,345	663,345
2210500 Printing , Advertising and Information Supplies and Services	95,267	46,634	200,267	137,267
2210800 Hospitality Supplies and Services	281,280	139,640	386,280	323,280
2211100 Office and General Supplies and Services	414,490	205,245	624,490	498,490
2211200 Fuel Oil and Lubricants	360,837	358,837	465,837	402,837
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	198,955	196,955	303,955	240,955
2220200 Routine Maintenance - Other Assets	1,961,209	138,043	389,085	324,085
Gross Expenditure..... KShs.	4,816,383	2,498,199	4,399,259	3,641,259

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	4,816,383	2,498,199	4,399,259	3,641,259
1095000400 Architectural Department				
Net Expenditure Head.....KShs	226,059,265	260,522,320	267,608,414	281,834,018
1095000500 Quantities and Contracts Department.				
1095000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	39,312,932	47,425,457	48,963,214	50,141,106
2110300 Personal Allowance - Paid as Part of Salary	23,293,260	23,994,590	24,973,419	24,212,422
2210200 Communication, Supplies and Services	42,970	24,841	52,259	43,970
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	261,675	277,825	293,525	264,675
2210700 Training Expenses	190,965	100,618	212,694	192,965
2210800 Hospitality Supplies and Services	56,100	31,209	65,783	57,100
2211100 Office and General Supplies and Services	106,940	55,866	118,148	107,940
2211300 Other Operating Expenses	600,500	603,000	626,515	601,500
Gross Expenditure..... KShs.	63,865,342	72,513,406	75,305,557	75,621,678
Net Expenditure.. Sub-Head..... KShs.	63,865,342	72,513,406	75,305,557	75,621,678
1095000500 Quantities and Contracts Department				
Net Expenditure Head.....KShs	63,865,342	72,513,406	74,305,557	75,621,678
1095000600 Structural Department.				
1095000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	49,392,396	56,681,166	58,853,761	61,126,446
2110300 Personal Allowance - Paid as Part of Salary	24,975,752	30,318,834	30,473,794	30,633,402
2210200 Communication, Supplies and Services	54,275	28,138	58,275	53,275
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,157,750	1,163,750	1,169,750	1,154,750
2210700 Training Expenses	460,000	232,000	468,000	458,000
2210800 Hospitality Supplies and Services	324,950	163,475	328,950	323,950

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	717,500	361,750	729,500	714,500
2211200 Fuel Oil and Lubricants	1,406,168	1,408,168	1,410,168	1,405,168
2211300 Other Operating Expenses	1,800,000	1,802,000	1,804,000	1,799,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	550,000	552,000	554,000	549,000
Gross Expenditure..... KShs.	80,838,791	92,711,281	95,850,198	98,217,491
Net Expenditure.. Sub-Head..... KShs.	80,838,791	92,711,281	95,850,198	98,217,491
1095000600 Structural Department				
Net Expenditure Head.....KShs	80,838,791	92,711,281	95,850,198	98,217,491
1095000800 Electrical Department.				
1095000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	120,408,389	153,431,584	159,294,352	163,519,289
2110300 Personal Allowance - Paid as Part of Salary	67,085,233	69,504,630	71,794,633	70,055,996
2210200 Communication, Supplies and Services	163,400	76,700	164,400	150,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	781,826	651,826	784,826	642,826
2210500 Printing , Advertising and Information Supplies and Services	80,761	35,381	81,761	67,761
2210800 Hospitality Supplies and Services	296,516	138,258	298,516	270,516
2211000 Specialised Materials and Supplies	143,226	133,226	144,226	130,226
2211100 Office and General Supplies and Services	516,062	247,225	522,449	494,449
2211200 Fuel Oil and Lubricants	298,255	300,000	351,000	347,000
2211300 Other Operating Expenses	1,021,677	1,011,677	1,022,677	1,008,677
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	57,290	200,000	251,000	252,000
2220200 Routine Maintenance - Other Assets	185,824	-	-	-
Gross Expenditure..... KShs.	191,038,459	225,730,507	234,709,840	236,939,140
Net Expenditure.. Sub-Head..... KShs.	191,038,459	225,730,507	234,709,840	236,939,140
1095000800 Electrical Department				
Net Expenditure Head.....KShs	191,038,459	225,730,507	233,709,840	236,939,140

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1095001000 Headquarters and Administrative Services.				
1095001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	42,703,014	45,232,480	46,659,574	47,632,539
2110300 Personal Allowance - Paid as Part of Salary	39,971,856	35,074,115	36,133,885	37,210,447
2210100 Utilities Supplies and Services	9,025,422	9,025,422	9,025,422	9,025,422
2210200 Communication, Supplies and Services	571,119	161,400	671,119	811,119
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,736,245	3,741,430	7,036,245	7,126,245
2210400 Foreign Travel and Subsistence, and other transportation costs	410,754	375,383	1,910,749	1,318,356
2210500 Printing , Advertising and Information Supplies and Services	25,753	31,193	312,385	162,385
2210600 Rentals of Produced Assets	75,803,504	78,400,152	78,400,152	78,400,152
2210700 Training Expenses	558,752	281,878	3,983,207	2,370,752
2210800 Hospitality Supplies and Services	1,012,210	501,155	2,136,883	1,582,210
2211000 Specialised Materials and Supplies	3,000,000	988,098	1,849,782	1,120,000
2211100 Office and General Supplies and Services	860,851	577,025	1,460,851	1,460,851
2211200 Fuel Oil and Lubricants	1,249,981	1,250,000	1,500,000	1,540,000
2211300 Other Operating Expenses	42,270,613	42,195,613	43,470,613	42,420,613
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	676,650	500,000	726,650	760,000
2220200 Routine Maintenance - Other Assets	197,500	1,126,000	2,540,518	2,457,000
3110900 Purchase of Household Furniture and Institutional Equipment	430,000	150,000	430,000	400,000
3111000 Purchase of Office Furniture and General Equipment	567,000	250,000	567,000	600,200
Gross Expenditure..... KShs.	222,071,224	219,861,344	238,815,035	236,398,291
Net Expenditure.. Sub-Head..... KShs.	222,071,224	219,861,344	238,815,035	236,398,291
1095001002 Aids Control Unit				
2211000 Specialised Materials and Supplies	1,308,120	1,188,120	1,308,120	1,308,120
2211300 Other Operating Expenses	35,807	-	-	-
Gross Expenditure..... KShs.	1,343,927	1,188,120	1,308,120	1,308,120

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	1,343,927	1,188,120	1,308,120	1,308,120
1095001003 Information Communication Technology Unit				
2211300 Other Operating Expenses	358,945	179,473	358,945	358,945
2220200 Routine Maintenance - Other Assets	293,020	146,510	293,020	293,020
Gross Expenditure..... KShs.	651,965	325,983	651,965	651,965
Net Expenditure.. Sub-Head..... KShs.	651,965	325,983	651,965	651,965
1095001004 Personnel Administration Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	106,135	106,135	106,135	106,135
2210700 Training Expenses	146,855	63,428	146,855	146,855
2210800 Hospitality Supplies and Services	330,152	145,077	330,152	330,152
Gross Expenditure..... KShs.	583,142	314,640	583,142	583,142
Net Expenditure.. Sub-Head..... KShs.	583,142	314,640	583,142	583,142
1095001005 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	91,375	190,000	212,000	209,000
2210700 Training Expenses	57,290	-	-	-
2211000 Specialised Materials and Supplies	143,230	141,230	143,230	143,230
Gross Expenditure..... KShs.	291,895	331,230	355,230	352,230
Net Expenditure.. Sub-Head..... KShs.	291,895	331,230	355,230	352,230
1095001006 MoW Sports Club				
2630100 Current Grants to Government Agencies and other Levels of Government	16,000,000	15,000,000	15,000,000	17,000,000
Gross Expenditure..... KShs.	16,000,000	15,000,000	15,000,000	17,000,000
Net Expenditure.. Sub-Head..... KShs.	16,000,000	15,000,000	15,000,000	17,000,000
1095001008 State Functions				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	618,905	618,905	618,905	618,905
2210600 Rentals of Produced Assets	954,840	954,840	954,840	954,840
2210800 Hospitality Supplies and Services	1,787,650	750,000	1,787,650	1,787,650
2211200 Fuel Oil and Lubricants	357,997	307,997	357,997	357,997

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	358,065	308,065	358,065	358,065
2220200 Routine Maintenance - Other Assets	563,355	225,000	600,000	590,000
Gross Expenditure..... KShs.	4,640,812	3,164,807	4,677,457	4,667,457
Net Expenditure.. Sub-Head..... KShs.	4,640,812	3,164,807	4,677,457	4,667,457
1095001010 National Construction Appeals Board				
2210200 Communication, Supplies and Services	100,250	40,125	100,250	100,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,435	130,435	170,435	170,435
2210800 Hospitality Supplies and Services	563,880	236,941	563,880	563,880
2211100 Office and General Supplies and Services	202,425	76,213	202,425	202,425
2211300 Other Operating Expenses	497,000	447,000	497,000	497,000
Gross Expenditure..... KShs.	1,533,990	930,714	1,533,990	1,533,990
Net Expenditure.. Sub-Head..... KShs.	1,533,990	930,714	1,533,990	1,533,990
1095001011 Climate Change Unit				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	550,000	250,000	550,000	450,000
Gross Expenditure..... KShs.	550,000	250,000	550,000	450,000
Net Expenditure.. Sub-Head..... KShs.	550,000	250,000	550,000	450,000
1095001000 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	247,666,955	241,366,838	262,728,502	262,945,195
1095001100 National Construction Authority.				
1095001101 National Construction Authority - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,330,000,000	2,556,000,000	2,176,000,000	2,206,000,000
Gross Expenditure..... KShs.	2,330,000,000	2,556,000,000	2,176,000,000	2,206,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	926,000,000	926,000,000	926,000,000	926,000,000
Net Expenditure.. Sub-Head..... KShs.	1,404,000,000	1,630,000,000	1,250,000,000	1,280,000,000
1095001100 National Construction Authority				

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	1,404,000,000	1,630,000,000	1,250,000,000	1,280,000,000
1095001200 Kenya Building Research Centre.				
1095001201 Kenya Building Research Centre				
2110100 Basic Salaries - Permanent Employees	7,997,232	8,635,095	8,894,147	9,160,972
2110300 Personal Allowance - Paid as Part of Salary	6,035,700	5,364,905	5,423,059	5,482,958
2210200 Communication, Supplies and Services	144,540	72,270	144,540	146,540
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	294,405	297,405	303,405	300,405
2210500 Printing , Advertising and Information Supplies and Services	328,202	165,101	334,202	334,202
2210700 Training Expenses	72,880	36,940	75,880	74,880
2210800 Hospitality Supplies and Services	204,042	103,021	210,042	308,042
2211000 Specialised Materials and Supplies	783,615	786,615	792,615	789,615
2211100 Office and General Supplies and Services	757,810	380,405	766,810	763,810
2211200 Fuel Oil and Lubricants	344,760	345,760	347,760	246,760
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	267,600	268,600	270,600	269,600
2220200 Routine Maintenance - Other Assets	161,285	81,143	164,285	163,285
3111000 Purchase of Office Furniture and General Equipment	273,000	137,000	276,000	275,000
Gross Expenditure..... KShs.	17,665,071	16,674,260	18,003,345	18,316,069
Net Expenditure.. Sub-Head..... KShs.	17,665,071	16,674,260	18,003,345	18,316,069
1095001200 Kenya Building Research Centre				
Net Expenditure Head.....KShs	17,665,071	16,674,260	18,003,345	18,316,069
1095001300 National Building Inspectorate Department.				
1095001301 National Building Inspectorate Department				
2110100 Basic Salaries - Permanent Employees	48,258,687	56,221,525	56,908,171	59,645,416
2110300 Personal Allowance - Paid as Part of Salary	21,904,618	25,778,475	25,926,989	26,066,359
2210200 Communication, Supplies and Services	30,105	15,053	30,105	30,105

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,373,537	2,388,537	2,394,537	2,382,537
2210600 Rentals of Produced Assets	2,206,450	600,000	650,000	750,000
2210700 Training Expenses	304,355	154,678	311,355	307,355
2210800 Hospitality Supplies and Services	544,705	277,353	558,705	550,705
2211000 Specialised Materials and Supplies	334,190	200,000	300,000	250,000
2211100 Office and General Supplies and Services	347,710	283,545	679,090	534,580
2211200 Fuel Oil and Lubricants	693,122	698,122	700,122	696,122
2211300 Other Operating Expenses	233,680	238,680	240,680	236,680
Gross Expenditure..... KShs.	77,231,159	86,855,968	88,699,754	91,449,859
Net Expenditure.. Sub-Head..... KShs.	77,231,159	86,855,968	88,699,754	91,449,859
1095001300 National Building Inspectorate Department				
Net Expenditure Head.....KShs	77,231,159	86,855,968	88,699,754	91,449,859
1095001400 Design Department.				
1095001401 Design Department - HQ				
2110100 Basic Salaries - Permanent Employees	14,073,429	15,622,984	16,091,673	16,574,423
2110300 Personal Allowance - Paid as Part of Salary	9,837,740	10,674,080	10,772,724	10,874,327
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	178,162	187,162	208,162	193,162
2210700 Training Expenses	136,385	71,193	156,385	146,385
2210800 Hospitality Supplies and Services	71,565	50,348	157,695	142,695
2211000 Specialised Materials and Supplies	114,580	117,580	124,580	119,580
2211100 Office and General Supplies and Services	224,390	115,196	244,390	234,390
2211300 Other Operating Expenses	150,000	200,000	300,000	350,000
Gross Expenditure..... KShs.	24,786,251	27,038,543	28,055,609	28,634,962
Net Expenditure.. Sub-Head..... KShs.	24,786,251	27,038,543	28,055,609	28,634,962
1095001400 Design Department				
Net Expenditure Head.....KShs	24,786,251	27,038,543	28,055,609	28,634,962

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS).	KShs.	KShs.	KShs.	KShs.
1095001701 Board of Registration of Architects & Quantity Surveyors (BORAQS)				
2220200 Routine Maintenance - Other Assets	5,699,332	1,091,524	-	-
Gross Expenditure..... KShs.	5,699,332	1,091,524	-	-
Net Expenditure.. Sub-Head..... KShs.	5,699,332	1,091,524	-	-
1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS)				
Net Expenditure Head.....KShs	5,699,332	1,091,524	-	-
TOTAL NET EXPENDITURE FOR VOTE R1095 State Department for Public Works				
.....KShs.	2,431,614,912	2,749,978,552	2,419,000,000	2,475,000,000

VOTE R1104 State Department for Irrigation

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required for the period ending 30th June,2025 for the State Department for Irrigation for Current Expenditure

(KShs 853,382,500)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1104000100 Land Reclamation Services	35,952,180	36,945,360	-	36,945,360	51,918,660	53,444,360
1104000200 Irrigation and Drainage Services	47,101,516	94,968,140	-	94,968,140	75,141,648	77,365,640
1104000300 National Irrigation Authority	415,500,000	515,750,000	308,000,000	207,750,000	750,000,000	792,000,000
1104000400 Headquarters Administrative Services- Irrigation	147,661,334	141,167,460	-	141,167,460	212,013,792	222,140,666
1104000500 Irrigation Water Use	49,753,627	25,673,160	-	25,673,160	43,053,920	47,352,520
1104000600 Central planning & Project Monitoring Unit	21,040,872	15,753,520	-	15,753,520	24,709,480	28,707,974
1104000700 National Water Harvesting and Storage Authority	397,500,000	362,900,000	50,000,000	312,900,000	473,000,000	513,000,000
1104000800 Water Storage and Flood Control Services	31,245,601	18,224,860	-	18,224,860	36,162,500	37,988,840
TOTAL FOR VOTE R1104 State Department for Irrigation	1,145,755,130	1,211,382,500	358,000,000	853,382,500	1,666,000,000	1,772,000,000

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1104000100 Land Reclamation Services.				
1104000101 Headquarters - Land Reclamation Services				
2110100 Basic Salaries - Permanent Employees	12,249,875	19,386,360	19,386,360	19,386,360
2110300 Personal Allowance - Paid as Part of Salary	8,032,070	9,804,000	10,208,000	10,628,000
2210100 Utilities Supplies and Services	3,885,717	1,890,000	2,900,000	3,150,000
2210200 Communication, Supplies and Services	70,683	150,000	540,000	550,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,356,492	1,350,000	3,090,000	3,190,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,250,086	-	2,290,000	2,400,000
2210700 Training Expenses	1,919,757	1,690,000	5,290,000	5,490,000
2210800 Hospitality Supplies and Services	2,187,500	900,000	3,250,000	3,470,000
2211000 Specialised Materials and Supplies	500,000	-	-	-
2211100 Office and General Supplies and Services	-	325,000	664,300	680,000
2211200 Fuel Oil and Lubricants	1,500,000	750,000	2,600,000	2,700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	700,000	1,700,000	1,800,000
Gross Expenditure..... KShs.	35,952,180	36,945,360	51,918,660	53,444,360
Net Expenditure.. Sub-Head..... KShs.	35,952,180	36,945,360	51,918,660	53,444,360
1104000100 Land Reclamation Services				
Net Expenditure Head.....KShs	35,952,180	36,945,360	51,918,660	53,444,360
1104000200 Irrigation and Drainage Services.				
1104000201 Irrigation and Drainage Services - HeadQuarters				
2110100 Basic Salaries - Permanent Employees	13,482,301	15,557,640	15,557,640	15,557,640
2110300 Personal Allowance - Paid as Part of Salary	13,376,820	12,268,000	11,584,008	12,728,000
2210100 Utilities Supplies and Services	685,834	200,000	360,000	370,000
2210200 Communication, Supplies and Services	550,000	350,000	1,250,000	1,300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,751,500	3,000,000	7,000,000	7,300,000

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	-	1,500,000	1,570,000
2210700 Training Expenses	2,968,600	1,375,000	5,050,000	5,500,000
2210800 Hospitality Supplies and Services	1,736,719	950,000	3,350,000	3,460,000
2211000 Specialised Materials and Supplies	200,000	-	-	-
2211100 Office and General Supplies and Services	775,000	650,000	2,360,000	2,430,000
2211200 Fuel Oil and Lubricants	3,735,087	1,900,000	6,700,000	7,000,000
2211300 Other Operating Expenses	-	56,202,500	12,400,000	12,810,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	915,000	3,330,000	2,240,000
2220200 Routine Maintenance - Other Assets	68,750	250,000	700,000	750,000
3111000 Purchase of Office Furniture and General Equipment	1,770,905	1,350,000	4,000,000	4,350,000
Gross Expenditure..... KShs.	47,101,516	94,968,140	75,141,648	77,365,640
Net Expenditure.. Sub-Head..... KShs.	47,101,516	94,968,140	75,141,648	77,365,640
1104000200 Irrigation and Drainage Services				
Net Expenditure Head.....KShs	47,101,516	94,968,140	75,141,648	77,365,640
1104000300 National Irrigation Authority.				
1104000301 National Irrigation Authority - HeadQuarters				
2630100 Current Grants to Government Agencies and other Levels of Government	723,500,000	515,750,000	750,000,000	792,000,000
Gross Expenditure..... KShs.	723,500,000	515,750,000	750,000,000	792,000,000
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	308,000,000	308,000,000	308,000,000	308,000,000
Net Expenditure.. Sub-Head..... KShs.	415,500,000	207,750,000	442,000,000	484,000,000
1104000300 National Irrigation Authority				
Net Expenditure Head.....KShs	415,500,000	207,750,000	442,000,000	484,000,000
1104000400 Headquarters Administratve Services - Irrigation.				
1104000401 Headquarters				

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	49,132,502	67,042,960	67,754,592	70,503,666
2110300 Personal Allowance - Paid as Part of Salary	39,728,452	34,878,500	37,015,500	39,728,500
2120100 Employer Contributions to Compulsory National Social Security Schemes	5,137,498	3,546,000	3,648,000	3,658,500
2210100 Utilities Supplies and Services	1,100,000	900,000	1,050,000	1,270,000
2210200 Communication, Supplies and Services	1,250,000	625,000	2,200,000	2,300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,924,598	2,550,000	6,500,000	6,800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,806,600	-	1,890,000	1,980,000
2210500 Printing , Advertising and Information Supplies and Services	500,000	550,000	1,610,000	1,820,000
2210600 Rentals of Produced Assets	4,000,000	4,000,000	4,300,000	4,500,000
2210700 Training Expenses	2,812,000	700,000	3,500,000	3,900,000
2210800 Hospitality Supplies and Services	1,222,500	650,000	3,500,000	3,550,000
2211000 Specialised Materials and Supplies	-	1,200,000	1,700,000	1,760,000
2211100 Office and General Supplies and Services	1,071,890	850,000	3,040,000	3,200,000
2211200 Fuel Oil and Lubricants	3,025,062	1,550,000	5,400,000	5,700,000
2211300 Other Operating Expenses	3,000,000	3,700,000	4,350,000	4,470,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,557,934	950,000	4,700,000	4,800,000
2220200 Routine Maintenance - Other Assets	-	675,000	2,465,300	2,420,000
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	6,517,189	5,645,000	20,020,400	20,860,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	778,140	530,000	4,690,000	4,470,000
Gross Expenditure..... KShs.	132,564,365	130,542,460	179,333,792	187,690,666
Net Expenditure.. Sub-Head..... KShs.	132,564,365	130,542,460	179,333,792	187,690,666
1104000402 Finance and Procurement Services				
2210200 Communication, Supplies and Services	400,000	300,000	880,000	920,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,429,500	2,475,000	5,700,000	6,040,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	-	970,000	1,010,000
2210700 Training Expenses	2,374,600	1,250,000	4,200,000	4,600,000

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,855,369	1,000,000	3,550,000	3,680,000
2211200 Fuel Oil and Lubricants	2,000,000	1,000,000	3,500,000	3,600,000
2211300 Other Operating Expenses	-	2,100,000	2,800,000	2,800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,150,000	5,700,000	6,300,000
3111000 Purchase of Office Furniture and General Equipment	2,537,500	1,350,000	5,380,000	5,500,000
Gross Expenditure..... KShs.	15,096,969	10,625,000	32,680,000	34,450,000
Net Expenditure.. Sub-Head..... KShs.	15,096,969	10,625,000	32,680,000	34,450,000
1104000400 Headquarters Administrative Services- Irrigation				
Net Expenditure Head.....KShs	147,661,334	141,167,460	212,013,792	222,140,666
1104000500 Irrigation Water Use.				
1104000501 Irrigation Water Use				
2110100 Basic Salaries - Permanent Employees	20,223,451	13,855,040	15,957,120	18,157,720
2110300 Personal Allowance - Paid as Part of Salary	17,399,729	7,368,120	8,266,800	9,594,800
2210100 Utilities Supplies and Services	550,000	250,000	440,000	460,000
2210200 Communication, Supplies and Services	400,000	200,000	700,000	730,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,092,850	975,000	4,400,000	4,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,380,572	-	1,240,000	1,310,000
2210700 Training Expenses	1,874,500	1,375,000	5,300,000	5,580,000
2210800 Hospitality Supplies and Services	597,500	550,000	1,950,000	2,080,000
2211000 Specialised Materials and Supplies	500,000	-	-	-
2211100 Office and General Supplies and Services	1,025,000	350,000	2,000,000	2,000,000
2211200 Fuel Oil and Lubricants	1,210,025	500,000	2,000,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	250,000	800,000	840,000
Gross Expenditure..... KShs.	49,753,627	25,673,160	43,053,920	47,352,520
Net Expenditure.. Sub-Head..... KShs.	49,753,627	25,673,160	43,053,920	47,352,520
1104000500 Irrigation Water Use				

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	49,753,627	25,673,160	43,053,920	47,352,520
1104000600 Central planning & Project Monitoring Unit.				
1104000601 Central planning & Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	7,343,973	5,717,520	4,103,480	5,989,640
2110300 Personal Allowance - Paid as Part of Salary	4,542,749	4,876,000	4,456,000	5,678,334
2210200 Communication, Supplies and Services	750,000	375,000	1,300,000	1,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,122,200	1,950,000	5,200,000	5,450,000
2210700 Training Expenses	2,187,400	925,000	3,200,000	3,420,000
2210800 Hospitality Supplies and Services	1,174,500	635,000	2,050,000	2,120,000
2211200 Fuel Oil and Lubricants	2,170,050	1,050,000	3,700,000	3,800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	225,000	700,000	850,000
Gross Expenditure..... KShs.	21,040,872	15,753,520	24,709,480	28,707,974
Net Expenditure.. Sub-Head..... KShs.	21,040,872	15,753,520	24,709,480	28,707,974
1104000600 Central planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	21,040,872	15,753,520	24,709,480	28,707,974
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	497,500,000	362,900,000	473,000,000	513,000,000
Gross Expenditure..... KShs.	497,500,000	362,900,000	473,000,000	513,000,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	100,000,000	50,000,000	50,000,000	50,000,000
Net Expenditure.. Sub-Head..... KShs.	397,500,000	312,900,000	423,000,000	463,000,000
1104000700 National Water Harvesting and Storage Authority				
Net Expenditure Head.....KShs	397,500,000	312,900,000	423,000,000	463,000,000
1104000800 Water Storage and Flood Control Services.				

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1104000801 Water Storage and Flood Control Services				
2110100 Basic Salaries - Permanent Employees	12,239,955	6,313,200	6,545,840	6,745,840
2110300 Personal Allowance - Paid as Part of Salary	7,571,249	4,386,660	4,516,660	4,643,000
2210200 Communication, Supplies and Services	450,000	225,000	800,000	830,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	999,500	1,350,000	3,400,000	3,460,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	-	1,200,000	1,280,000
2210500 Printing , Advertising and Information Supplies and Services	250,000	150,000	500,000	550,000
2210700 Training Expenses	999,872	1,500,000	5,300,000	5,520,000
2211100 Office and General Supplies and Services	1,525,000	1,150,000	2,800,000	2,920,000
2211200 Fuel Oil and Lubricants	1,210,025	750,000	2,200,000	2,790,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,150,000	3,700,000	3,850,000
2220200 Routine Maintenance - Other Assets	1,000,000	250,000	700,000	800,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	1,000,000	4,500,000	4,600,000
Gross Expenditure..... KShs.	31,245,601	18,224,860	36,162,500	37,988,840
Net Expenditure.. Sub-Head..... KShs.	31,245,601	18,224,860	36,162,500	37,988,840
1104000800 Water Storage and Flood Control Services				
Net Expenditure Head.....KShs	31,245,601	18,224,860	36,162,500	37,988,840
TOTAL NET EXPENDITURE FOR VOTE R1104 State Department for IrrigationKShs.	1,145,755,130	853,382,500	1,308,000,000	1,414,000,000

VOTE R1109 State Department for Water & Sanitation

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required for the year ending 30th June,2025 for the State Department for Water and Sanitation for Current Expenditure

(KShs 2,495,338,911)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109000100 Headquarters Administrative Services	208,695,580	194,555,040	-	194,555,040	263,589,552	233,434,052
1109000200 Finance and Procurement Services - Water	77,165,404	70,826,760	-	70,826,760	88,490,892	119,238,160
1109000300 Water Services Trust Fund	197,000,000	157,600,000	-	157,600,000	210,000,000	229,000,000
1109000500 Headquarters and Professional Services - Water	55,282,303	61,090,275	-	61,090,275	63,287,900	64,096,600
1109000600 Mechanical and Electrical Division	125,283,742	150,300,505	-	150,300,505	150,531,780	150,754,180
1109000700 Kenya Water Institute	183,000,000	255,400,000	205,000,000	50,400,000	400,000,000	410,000,000
1109000800 Central Planning & Project Monitoring Unit	29,837,212	23,371,325	-	23,371,325	24,157,500	24,754,800
1109000900 Water Resources - Pollution Control	42,854,271	17,302,460	-	17,302,460	19,717,328	28,159,960
1109001000 Water Resources - Surface Water	52,074,927	80,709,080	-	80,709,080	81,072,980	81,175,580

VOTE R1109 State Department for Water & Sanitation

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required for the year ending 30th June,2025 for the State Department for Water and Sanitation for Current Expenditure

(KShs 2,495,338,911)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1109001100 Water Resources	55,706,947	18,797,666	-	18,797,666	22,152,068	33,386,668
1109001300 Water Rights	-	15,000,000	15,000,000	-	15,000,000	15,000,000
1109001400 Regional Centre on GroundWater Resource Education Training & Research	83,400,000	62,500,000	-	62,500,000	101,000,000	106,000,000
1109001500 Water Resources Authority	558,000,000	1,649,000,000	1,585,000,000	64,000,000	1,670,000,000	1,706,000,000
1109001600 Water Appeals Board	14,000,000	-	-	-	-	-
1109001700 Water Services Regulatory Authority (WASREB)	-	650,000,000	650,000,000	-	650,000,000	650,000,000
1109003100 Athi Water Works Development Agency	340,000,000	272,000,000	-	272,000,000	362,000,000	396,000,000
1109003200 Lake Victoria South Water Works Development Agency	142,000,000	113,600,000	-	113,600,000	156,000,000	184,000,000
1109003300 Lake Victoria North Water Works Development Agency	149,000,000	207,285,800	-	207,285,800	159,000,000	173,000,000
1109003500 Coastal Water Works Development Agency	368,000,000	1,043,400,000	749,000,000	294,400,000	1,141,000,000	1,177,000,000

VOTE R1109 State Department for Water & Sanitation

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required for the year ending 30th June,2025 for the State Department for Water and Sanitation for Current Expenditure

(KShs 2,495,338,911)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1109003600 Tana Water Works Development Agency	213,000,000	170,400,000	-	170,400,000	227,000,000	248,000,000
1109003700 Northern Water Works Development Agency	92,000,000	106,600,000	-	106,600,000	111,000,000	120,000,000
1109003800 TANATHI Water Works Development Agency	131,000,000	104,800,000	-	104,800,000	139,000,000	153,000,000
1109004100 Hydrologist Registration Board	25,000,000	40,000,000	-	40,000,000	46,000,000	48,000,000
1109004400 North Rift Valley Water Works Development Agency	123,000,000	106,000,000	-	106,000,000	131,000,000	143,000,000
1109004500 Central Rift Valley Water Works Development Agency	161,000,000	182,800,000	54,000,000	128,800,000	225,000,000	241,000,000
TOTAL FOR VOTE R1109 State Department for Water & Sanitation	3,426,300,386	5,753,338,911	3,258,000,000	2,495,338,911	6,456,000,000	6,734,000,000

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services.				
1109000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	98,072,094	89,594,052	89,594,052	89,594,052
2110300 Personal Allowance - Paid as Part of Salary	55,815,831	51,032,468	49,172,200	49,850,200
2120100 Employer Contributions to Compulsory National Social Security Schemes	4,390,000	10,389,000	10,389,000	10,389,000
2210100 Utilities Supplies and Services	4,619,663	4,746,673	9,700,000	10,050,000
2210200 Communication, Supplies and Services	856,260	903,514	989,000	1,023,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,196,114	3,689,133	3,607,000	6,730,000
2210400 Foreign Travel and Subsistence, and other transportation costs	300,052	-	5,490,000	7,660,000
2210500 Printing , Advertising and Information Supplies and Services	776,624	395,000	1,220,000	1,740,000
2210700 Training Expenses	634,666	371,000	932,800	1,431,200
2210800 Hospitality Supplies and Services	1,181,525	2,655,000	956,600	1,040,700
2211000 Specialised Materials and Supplies	1,972,469	1,972,000	1,596,700	1,737,600
2211100 Office and General Supplies and Services	239,344	150,000	193,800	210,800
2211200 Fuel Oil and Lubricants	338,280	1,300,000	273,900	298,000
2211300 Other Operating Expenses	29,615,718	15,375,700	49,120,100	33,771,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,512,593	1,500,000	2,500,000	2,800,000
2220200 Routine Maintenance - Other Assets	914,831	775,000	2,370,000	3,000,000
3111000 Purchase of Office Furniture and General Equipment	146,173	75,000	178,000	245,000
Gross Expenditure..... KShs.	202,582,237	184,923,540	228,283,152	221,571,152
Net Expenditure.. Sub-Head..... KShs.	202,582,237	184,923,540	228,283,152	221,571,152
1109000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	117,146	1,165,000	165,600	230,600
2210500 Printing , Advertising and Information Supplies and Services	79,726	45,000	125,000	182,000
2210700 Training Expenses	107,347	55,000	154,000	200,000
2211000 Specialised Materials and Supplies	448,285	235,000	1,034,000	1,246,000

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	256,088	1,202,500	340,000	445,000
2211300 Other Operating Expenses	62,170	50,000	150,000	250,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	202,117	172,500	267,000	300,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	86,968	45,000	120,000	170,000
Gross Expenditure..... KShs.	1,359,847	2,970,000	2,355,600	3,023,600
Net Expenditure.. Sub-Head..... KShs.	1,359,847	2,970,000	2,355,600	3,023,600
1109000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	143,390	100,000	800,000	230,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	214,446	1,047,500	1,200,000	495,000
2210700 Training Expenses	41,639	75,000	600,000	109,000
2210800 Hospitality Supplies and Services	48,815	410,000	400,000	150,000
2211100 Office and General Supplies and Services	273,555	470,000	3,400,000	640,000
2220200 Routine Maintenance - Other Assets	785,458	765,000	4,500,000	1,700,000
3111000 Purchase of Office Furniture and General Equipment	409,070	500,000	5,000,000	1,020,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,242,321	1,000,000	15,000,000	2,000,000
Gross Expenditure..... KShs.	3,158,694	4,367,500	30,900,000	6,344,000
Net Expenditure.. Sub-Head..... KShs.	3,158,694	4,367,500	30,900,000	6,344,000
1109000104 Gender and Education				
2210200 Communication, Supplies and Services	111,056	65,000	170,000	187,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	126,737	597,500	150,000	178,000
2210500 Printing , Advertising and Information Supplies and Services	66,117	35,000	87,000	100,000
2210700 Training Expenses	103,124	60,000	152,000	193,000
Gross Expenditure..... KShs.	407,034	757,500	559,000	658,000
Net Expenditure.. Sub-Head..... KShs.	407,034	757,500	559,000	658,000
1109000105 Human Resources And Public Relations Unit				
2210200 Communication, Supplies and Services	37,277	20,000	50,200	82,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	689,081	1,155,000	844,000	1,067,300

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	129,328	70,000	163,500	198,200
2210800 Hospitality Supplies and Services	54,338	30,000	70,000	87,000
2211000 Specialised Materials and Supplies	219,592	230,000	277,000	300,000
2211300 Other Operating Expenses	58,152	31,500	87,100	102,000
Gross Expenditure..... KShs.	1,187,768	1,536,500	1,491,800	1,837,300
Net Expenditure.. Sub-Head..... KShs.	1,187,768	1,536,500	1,491,800	1,837,300
1109000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	208,695,580	194,555,040	263,589,552	233,434,052
1109000200 Finance and Procurement Services - Water.				
1109000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	39,655,274	31,678,560	31,678,560	31,678,560
2110300 Personal Allowance - Paid as Part of Salary	20,127,958	21,414,300	26,334,732	21,517,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,035,956	3,750,000	5,240,000	44,760,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,579,981	-	3,170,000	3,586,000
2210700 Training Expenses	630,906	470,000	1,031,800	1,357,000
2210800 Hospitality Supplies and Services	729,864	1,550,000	1,470,000	920,000
2211100 Office and General Supplies and Services	525,598	370,000	960,000	1,116,000
2211200 Fuel Oil and Lubricants	406,557	1,450,000	655,000	700,000
2211300 Other Operating Expenses	8,213,885	8,218,900	9,000,000	9,390,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	287,585	225,000	700,000	353,300
2220200 Routine Maintenance - Other Assets	1,320,449	750,000	2,719,600	1,700,000
3111000 Purchase of Office Furniture and General Equipment	409,070	250,000	531,200	560,300
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,242,321	700,000	5,000,000	1,600,000
Gross Expenditure..... KShs.	77,165,404	70,826,760	88,490,892	119,238,160
Net Expenditure.. Sub-Head..... KShs.	77,165,404	70,826,760	88,490,892	119,238,160
1109000200 Finance and Procurement Services - Water				

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	77,165,404	70,826,760	88,490,892	119,238,160
1109000300 Water Services Trust Fund.				
1109000301 Headquarters				
2210800 Hospitality Supplies and Services	116,500,000	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	197,000,000	157,600,000	210,000,000	229,000,000
Gross Expenditure..... KShs.	313,500,000	157,600,000	210,000,000	229,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	116,500,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	197,000,000	157,600,000	210,000,000	229,000,000
1109000300 Water Services Trust Fund				
Net Expenditure Head.....KShs	197,000,000	157,600,000	210,000,000	229,000,000
1109000500 Headquarters and Professional Services - Water.				
1109000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	28,208,292	33,308,400	33,308,400	33,308,400
2110300 Personal Allowance - Paid as Part of Salary	20,284,638	23,998,900	23,998,900	23,998,900
2210100 Utilities Supplies and Services	672,087	544,100	592,000	672,100
2210200 Communication, Supplies and Services	51,844	21,000	45,700	51,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	937,818	569,400	826,100	937,800
2211100 Office and General Supplies and Services	304,423	123,250	268,200	304,400
2211200 Fuel Oil and Lubricants	130,038	78,975	114,500	130,000
2211300 Other Operating Expenses	1,652,474	1,117,225	1,455,600	1,652,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	485,033	294,525	427,300	485,000
2220200 Routine Maintenance - Other Assets	533,115	215,800	469,600	533,100
3111000 Purchase of Office Furniture and General Equipment	403,687	163,400	355,600	403,700
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,618,854	655,300	1,426,000	1,618,900

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	55,282,303	61,090,275	63,287,900	64,096,600
Net Expenditure.. Sub-Head..... KShs.	55,282,303	61,090,275	63,287,900	64,096,600
1109000500 Headquarters and Professional Services - Water				
Net Expenditure Head.....KShs	55,282,303	61,090,275	63,287,900	64,096,600
1109000600 Mechanical and Electrical Division.				
1109000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	65,104,630	94,345,080	94,345,080	94,345,080
2110300 Personal Allowance - Paid as Part of Salary	57,058,221	53,660,000	53,660,000	53,660,000
2210100 Utilities Supplies and Services	1,594,903	1,594,900	1,291,200	1,404,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,066,730	369,150	863,600	939,700
2211000 Specialised Materials and Supplies	113,427	150,000	91,800	99,900
2211200 Fuel Oil and Lubricants	76,910	75,000	62,300	67,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	235,136	81,375	190,400	207,100
2220200 Routine Maintenance - Other Assets	33,785	25,000	27,400	29,800
Gross Expenditure..... KShs.	125,283,742	150,300,505	150,531,780	150,754,180
Net Expenditure.. Sub-Head..... KShs.	125,283,742	150,300,505	150,531,780	150,754,180
1109000600 Mechanical and Electrical Division				
Net Expenditure Head.....KShs	125,283,742	150,300,505	150,531,780	150,754,180
1109000700 Kenya Water Institute.				
1109000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	388,000,000	255,400,000	400,000,000	410,000,000
Gross Expenditure..... KShs.	388,000,000	255,400,000	400,000,000	410,000,000
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	50,400,000	195,000,000	205,000,000

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1109000700 Kenya Water Institute				
Net Expenditure Head.....KShs	183,000,000	50,400,000	195,000,000	205,000,000
1109000800 Central Planning & Project Monitoring Unit.				
1109000801 Water Services - CPPMU				
2110100 Basic Salaries - Permanent Employees	10,402,386	8,037,600	8,037,600	8,037,600
2110300 Personal Allowance - Paid as Part of Salary	11,060,776	9,340,600	9,340,600	9,340,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,642,096	1,468,275	1,329,400	1,446,500
2210400 Foreign Travel and Subsistence, and other transportation costs	262,635	-	212,700	231,400
2210500 Printing , Advertising and Information Supplies and Services	139,291	125,000	112,700	122,700
2210700 Training Expenses	230,930	200,000	186,900	203,500
2210800 Hospitality Supplies and Services	575,149	382,700	465,700	506,600
2211000 Specialised Materials and Supplies	95,040	100,000	76,900	83,700
2211100 Office and General Supplies and Services	305,416	225,000	247,200	269,000
2211200 Fuel Oil and Lubricants	1,358,373	2,125,000	1,099,700	1,196,600
2211300 Other Operating Expenses	549,346	126,750	444,700	483,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,593,485	551,400	1,290,000	1,403,700
2220200 Routine Maintenance - Other Assets	521,108	180,900	421,900	459,000
3110800 Overhaul of Vehicles and Other Transport Equipment	1,101,181	508,100	891,500	970,000
Gross Expenditure..... KShs.	29,837,212	23,371,325	24,157,500	24,754,800
Net Expenditure.. Sub-Head..... KShs.	29,837,212	23,371,325	24,157,500	24,754,800
1109000800 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	29,837,212	23,371,325	24,157,500	24,754,800
1109000900 Water Resources - Pollution Control.				
1109000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,166,152	6,581,760	6,581,760	6,581,760

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	20,302,112	8,714,500	9,584,768	17,714,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	589,250	373,350	477,000	519,100
2210400 Foreign Travel and Subsistence, and other transportation costs	434,541	-	351,800	382,800
2210500 Printing , Advertising and Information Supplies and Services	23,806	15,000	19,300	21,000
2210700 Training Expenses	65,705	35,000	53,200	57,900
2210800 Hospitality Supplies and Services	33,789	20,000	27,400	29,800
2211000 Specialised Materials and Supplies	2,566,641	1,330,200	2,077,900	2,260,900
2211200 Fuel Oil and Lubricants	672,275	232,650	544,200	592,200
Gross Expenditure..... KShs.	42,854,271	17,302,460	19,717,328	28,159,960
Net Expenditure.. Sub-Head..... KShs.	42,854,271	17,302,460	19,717,328	28,159,960
1109000900 Water Resources - Pollution Control				
Net Expenditure Head.....KShs	42,854,271	17,302,460	19,717,328	28,159,960
1109001000 Water Resources - Surface Water.				
1109001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	33,192,850	53,866,080	53,866,080	53,866,080
2110300 Personal Allowance - Paid as Part of Salary	17,442,460	26,041,500	26,041,500	26,041,500
2210200 Communication, Supplies and Services	93,354	50,000	75,600	82,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	374,769	135,000	303,400	330,100
2210500 Printing , Advertising and Information Supplies and Services	10,369	10,000	8,400	9,100
2211000 Specialised Materials and Supplies	322,185	249,000	260,800	283,800
2211100 Office and General Supplies and Services	37,826	25,000	30,600	33,300
2211200 Fuel Oil and Lubricants	280,795	172,500	227,300	247,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	69,989	75,000	56,700	61,700
2220200 Routine Maintenance - Other Assets	50,330	25,000	40,700	44,300
3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	60,000	161,900	176,200
Gross Expenditure..... KShs.	52,074,927	80,709,080	81,072,980	81,175,580

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	52,074,927	80,709,080	81,072,980	81,175,580
1109001000 Water Resources - Surface Water				
Net Expenditure Head.....KShs	52,074,927	80,709,080	81,072,980	81,175,580
1109001100 Water Resources.				
1109001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,782,426	2,131,200	2,131,200	2,131,200
2110300 Personal Allowance - Paid as Part of Salary	22,933,900	5,866,000	6,935,568	16,945,568
2210100 Utilities Supplies and Services	820,020	821,000	663,900	722,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	615,986	341,491	498,700	542,600
2210400 Foreign Travel and Subsistence, and other transportation costs	74,943	-	60,700	66,000
2210500 Printing , Advertising and Information Supplies and Services	65,685	-	53,200	57,900
2210700 Training Expenses	82,092	-	66,500	72,300
2211000 Specialised Materials and Supplies	430,430	-	348,400	379,100
2211300 Other Operating Expenses	8,051,254	7,583,325	6,518,000	7,092,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	99,903	-	80,900	88,000
2220200 Routine Maintenance - Other Assets	438,090	101,000	354,700	385,900
3111000 Purchase of Office Furniture and General Equipment	387,590	89,000	313,800	341,400
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,453,191	306,000	1,176,500	1,280,100
Gross Expenditure..... KShs.	53,235,510	17,239,016	19,202,068	30,104,468
Net Expenditure.. Sub-Head..... KShs.	53,235,510	17,239,016	19,202,068	30,104,468
1109001102 Ground Water Investigation and Development				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	411,209	360,000	560,000	650,000
2210400 Foreign Travel and Subsistence, and other transportation costs	21,351	-	135,000	155,000
2210500 Printing , Advertising and Information Supplies and Services	6,879	25,000	65,000	74,000
2211000 Specialised Materials and Supplies	389,291	600,000	740,000	820,000
2211200 Fuel Oil and Lubricants	104,399	90,000	136,000	142,000

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	78,055	55,000	132,000	155,000
Gross Expenditure..... KShs.	1,011,184	1,130,000	1,768,000	1,996,000
Net Expenditure.. Sub-Head..... KShs.	1,011,184	1,130,000	1,768,000	1,996,000
1109001103 Trans-Boundary Waters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	239,647	82,950	194,000	211,100
2210400 Foreign Travel and Subsistence, and other transportation costs	74,914	-	60,600	66,000
2210500 Printing , Advertising and Information Supplies and Services	62,311	14,400	50,400	54,900
2210700 Training Expenses	69,286	16,000	56,100	61,000
2211000 Specialised Materials and Supplies	254,987	117,700	206,400	224,600
2211100 Office and General Supplies and Services	38,082	8,800	30,800	33,500
2211200 Fuel Oil and Lubricants	81,282	28,125	65,800	71,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	113,452	39,225	91,800	99,900
2220200 Routine Maintenance - Other Assets	77,523	17,900	62,800	68,300
3111100 Purchase of Specialised Plant, Equipment and Machinery	448,769	103,550	363,300	395,300
Gross Expenditure..... KShs.	1,460,253	428,650	1,182,000	1,286,200
Net Expenditure.. Sub-Head..... KShs.	1,460,253	428,650	1,182,000	1,286,200
1109001100 Water Resources				
Net Expenditure Head.....KShs	55,706,947	18,797,666	22,152,068	33,386,668
1109001300 Water Rights.				
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	13,300,000	13,300,000	13,300,000	13,300,000
2211100 Office and General Supplies and Services	200,000	200,000	200,000	200,000
Gross Expenditure..... KShs.	15,000,000	15,000,000	15,000,000	15,000,000

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid 1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,000,000	15,000,000	15,000,000	15,000,000
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	83,400,000	62,500,000	101,000,000	106,000,000
Gross Expenditure..... KShs.	83,400,000	62,500,000	101,000,000	106,000,000
Net Expenditure.. Sub-Head..... KShs.	83,400,000	62,500,000	101,000,000	106,000,000
1109001400 Regional Centre on GroundWater Resource Education Training & Research				
Net Expenditure Head.....KShs	83,400,000	62,500,000	101,000,000	106,000,000
1109001500 Water Resources Authority.				
1109001501 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	2,158,000,000	1,649,000,000	1,670,000,000	1,706,000,000
Gross Expenditure..... KShs.	2,158,000,000	1,649,000,000	1,670,000,000	1,706,000,000
Appropriations in Aid 1420500 Receipts from Sales by Non-Market Establishments	1,600,000,000	1,585,000,000	1,585,000,000	1,585,000,000
Net Expenditure.. Sub-Head..... KShs.	558,000,000	64,000,000	85,000,000	121,000,000
1109001500 Water Resources Authority				
Net Expenditure Head.....KShs	558,000,000	64,000,000	85,000,000	121,000,000
1109001600 Water Appeals Board.				
1109001601 Water Appeals Board 2630100 Current Grants to Government Agencies and other Levels of Government	24,000,000	-	-	-

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	24,000,000	-	-	-
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	14,000,000	-	-	-
1109001600 Water Appeals Board				
Net Expenditure Head.....KShs	14,000,000	-	-	-
1109001700 Water Services Regulatory Authority (WASREB).				
1109001701 Water Services Regulatory Authority (WASREB)				
2630100 Current Grants to Government Agencies and other Levels of Government	650,000,000	650,000,000	650,000,000	650,000,000
Gross Expenditure..... KShs.	650,000,000	650,000,000	650,000,000	650,000,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	650,000,000	650,000,000	650,000,000	650,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1109001700 Water Services Regulatory Authority (WASREB)				
Net Expenditure Head.....KShs	-	-	-	-
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	272,000,000	362,000,000	396,000,000
Gross Expenditure..... KShs.	340,000,000	272,000,000	362,000,000	396,000,000
Net Expenditure.. Sub-Head..... KShs.	340,000,000	272,000,000	362,000,000	396,000,000
1109003100 Athi Water Works Development Agency				
Net Expenditure Head.....KShs	340,000,000	272,000,000	362,000,000	396,000,000
1109003200 Lake Victoria South Water Works Development Agency.				
1109003201 Lake Victoria South Water Works Development Agency				

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 142,000,000	KShs. 113,600,000	KShs. 156,000,000	KShs. 184,000,000
Gross Expenditure..... KShs.	142,000,000	113,600,000	156,000,000	184,000,000
Net Expenditure.. Sub-Head..... KShs.	142,000,000	113,600,000	156,000,000	184,000,000
1109003200 Lake Victoria South Water Works Development Agency				
Net Expenditure Head.....KShs	142,000,000	113,600,000	156,000,000	184,000,000
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	149,000,000	207,285,800	159,000,000	173,000,000
Gross Expenditure..... KShs.	149,000,000	207,285,800	159,000,000	173,000,000
Net Expenditure.. Sub-Head..... KShs.	149,000,000	207,285,800	159,000,000	173,000,000
1109003300 Lake Victoria North Water Works Development Agency				
Net Expenditure Head.....KShs	149,000,000	207,285,800	159,000,000	173,000,000
1109003500 Coastal Water Works Development Agency.				
1109003501 Coastal Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	1,107,000,000	1,043,400,000	1,141,000,000	1,177,000,000
Gross Expenditure..... KShs.	1,107,000,000	1,043,400,000	1,141,000,000	1,177,000,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	739,000,000	749,000,000	749,000,000	749,000,000
Net Expenditure.. Sub-Head..... KShs.	368,000,000	294,400,000	392,000,000	428,000,000
1109003500 Coastal Water Works Development Agency				
Net Expenditure Head.....KShs	368,000,000	294,400,000	392,000,000	428,000,000
1109003600 Tana Water Works Development Agency.				
1109003601 Tana Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	213,000,000	170,400,000	227,000,000	248,000,000

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	213,000,000	170,400,000	227,000,000	248,000,000
Net Expenditure.. Sub-Head..... KShs.	213,000,000	170,400,000	227,000,000	248,000,000
1109003600 Tana Water Works Development Agency				
Net Expenditure Head.....KShs	213,000,000	170,400,000	227,000,000	248,000,000
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	106,600,000	111,000,000	120,000,000
Gross Expenditure..... KShs.	92,000,000	106,600,000	111,000,000	120,000,000
Net Expenditure.. Sub-Head..... KShs.	92,000,000	106,600,000	111,000,000	120,000,000
1109003700 Northern Water Works Development Agency				
Net Expenditure Head.....KShs	92,000,000	106,600,000	111,000,000	120,000,000
1109003800 TANATHI Water Works Development Agency.				
1109003801 TANATHI Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	131,000,000	104,800,000	139,000,000	153,000,000
Gross Expenditure..... KShs.	131,000,000	104,800,000	139,000,000	153,000,000
Net Expenditure.. Sub-Head..... KShs.	131,000,000	104,800,000	139,000,000	153,000,000
1109003800 TANATHI Water Works Development Agency				
Net Expenditure Head.....KShs	131,000,000	104,800,000	139,000,000	153,000,000
1109004100 Hydrologist Registration Board.				
1109004101 Hydrologist Registration Board - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	25,000,000	40,000,000	46,000,000	48,000,000
Gross Expenditure..... KShs.	25,000,000	40,000,000	46,000,000	48,000,000
Net Expenditure.. Sub-Head..... KShs.	25,000,000	40,000,000	46,000,000	48,000,000
1109004100 Hydrologist Registration Board				

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	25,000,000	40,000,000	46,000,000	48,000,000
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	123,000,000	106,000,000	131,000,000	143,000,000
Gross Expenditure..... KShs.	123,000,000	106,000,000	131,000,000	143,000,000
Net Expenditure.. Sub-Head..... KShs.	123,000,000	106,000,000	131,000,000	143,000,000
1109004400 North Rift Valley Water Works Development Agency				
Net Expenditure Head.....KShs	123,000,000	106,000,000	131,000,000	143,000,000
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	182,800,000	225,000,000	241,000,000
Gross Expenditure..... KShs.	215,000,000	182,800,000	225,000,000	241,000,000
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	128,800,000	171,000,000	187,000,000
1109004500 Central Rift Valley Water Works Development Agency				
Net Expenditure Head.....KShs	161,000,000	128,800,000	171,000,000	187,000,000
TOTAL NET EXPENDITURE FOR VOTE R1109 State Department for Water & SanitationKShs.	3,426,300,386	2,495,338,911	3,198,000,000	3,476,000,000

VOTE R1112 State Department for Lands and Physical Planning

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for 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 3,415,400,000)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1112000100 Headquarters Administration and Planning Services	927,556,422	1,165,274,873	292,000,000	873,274,873	1,158,763,921	1,175,607,946
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	10,485,870	41,080,413	31,500,000	9,580,413	49,370,495	57,666,280
1112000400 Adjudication and Settlement Services	445,468,953	502,574,665	28,500,000	474,074,665	495,061,227	505,857,785
1112000500 Department of Survey	741,755,228	934,603,703	78,750,000	855,853,703	906,791,955	953,100,682
1112000600 Kenya Institute of Surveying and Mapping	132,777,732	144,136,118	41,000,000	103,136,118	145,986,308	148,038,122
1112000900 Department of Physical Planning	134,567,102	170,771,713	24,000,000	146,771,713	165,645,197	168,008,572
1112001000 Department of Lands	906,721,556	968,708,515	66,000,000	902,708,515	1,020,270,897	1,057,470,613
1112001100 County Land Offices	81,650,000	229,250,000	179,250,000	50,000,000	259,310,000	259,350,000
1112001300 Physical Planners Registration Board	-	2,000,000	2,000,000	-	2,000,000	2,000,000

VOTE R1112 State Department for Lands and Physical Planning

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for 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 3,415,400,000)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1112001400 Valuers Registration Board	-	3,000,000	3,000,000	-	3,000,000	3,000,000
1112001500 Land Surveyors Board	-	5,000,000	5,000,000	-	6,300,000	7,600,000
TOTAL FOR VOTE R1112 State Department for Lands and Physical Planning	3,380,982,863	4,166,400,000	751,000,000	3,415,400,000	4,212,500,000	4,337,700,000

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services.				
1112000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	266,213,664	294,164,234	282,413,282	290,997,307
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	145,092,095	145,112,095	145,112,095	145,112,095
2210100 Utilities Supplies and Services	37,000,000	48,827,728	60,227,728	76,627,728
2210200 Communication, Supplies and Services	9,000,000	14,000,000	12,000,000	12,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,100,000	45,650,000	42,950,000	37,850,000
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	3,100,000	1,000,000	1,000,000	1,000,000
2210600 Rentals of Produced Assets	305,500,000	250,000,000	250,000,000	250,000,000
2210700 Training Expenses	460,000	2,650,000	2,650,000	2,650,000
2210800 Hospitality Supplies and Services	52,642,863	13,000,000	13,000,000	13,000,000
2211000 Specialised Materials and Supplies	12,000,000	6,000,000	6,000,000	6,000,000
2211100 Office and General Supplies and Services	9,110,000	10,080,000	13,045,000	12,940,000
2211200 Fuel Oil and Lubricants	21,000,000	28,000,000	30,000,000	30,000,000
2211300 Other Operating Expenses	47,255,800	48,778,816	53,278,816	53,278,816
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,350,000	6,000,000	6,000,000	6,000,000
2220200 Routine Maintenance - Other Assets	8,230,000	7,000,000	7,000,000	7,000,000
2710100 Government Pension and Retirement Benefits	6,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	28,000,000	15,000,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	1,088,446,422	1,066,654,873	1,058,068,921	1,072,847,946
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	165,500,000	-	-	-
1420200 Receipts from Administrative Fees and Charges	-	193,380,000	185,145,000	174,940,000

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	922,946,422	873,274,873	872,923,921	897,907,946
1112000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	70,000	110,000	125,000	135,000
2210700 Training Expenses	80,000	200,000	210,000	220,000
2210800 Hospitality Supplies and Services	25,000	80,000	85,000	90,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000	30,000	35,000	40,000
Gross Expenditure..... KShs.	195,000	420,000	455,000	485,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	420,000	455,000	485,000
Net Expenditure.. Sub-Head..... KShs.	195,000	-	-	-
1112000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	10,000	2,000,000	2,000,000	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,030,000	9,450,000	7,450,000	7,450,000
2210500 Printing , Advertising and Information Supplies and Services	250,000	50,000	50,000	50,000
2210700 Training Expenses	350,000	500,000	500,000	500,000
2210800 Hospitality Supplies and Services	1,000,000	1,000,000	1,000,000	1,000,000
2211100 Office and General Supplies and Services	1,055,000	1,000,000	2,000,000	2,000,000
2220200 Routine Maintenance - Other Assets	100,000	5,000,000	8,000,000	10,000,000
Gross Expenditure..... KShs.	7,795,000	19,000,000	21,000,000	23,000,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	7,250,000	-	-	-
1420200 Receipts from Administrative Fees and Charges	-	19,000,000	19,000,000	21,000,000
Net Expenditure.. Sub-Head..... KShs.	545,000	-	2,000,000	2,000,000
1112000105 Finance Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,450,000	26,650,000	26,650,000	26,650,000
2210500 Printing , Advertising and Information Supplies and Services	250,000	250,000	250,000	250,000
2210700 Training Expenses	1,700,000	-	-	-

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	900,000	800,000	800,000	800,000
2211000 Specialised Materials and Supplies	3,000,000	-	-	-
2211100 Office and General Supplies and Services	1,000,000	4,000,000	4,000,000	4,000,000
2211300 Other Operating Expenses	10,000,000	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	41,300,000	41,700,000	41,700,000	41,700,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	39,050,000	-	-	-
1420200 Receipts from Administrative Fees and Charges	-	41,700,000	41,700,000	41,700,000
Net Expenditure.. Sub-Head..... KShs.	2,250,000	-	-	-
1112000106 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	140,000	260,000	285,000	310,000
2210700 Training Expenses	100,000	120,000	130,000	135,000
2210800 Hospitality Supplies and Services	80,000	120,000	125,000	130,000
Gross Expenditure..... KShs.	320,000	500,000	540,000	575,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	500,000	540,000	575,000
Net Expenditure.. Sub-Head..... KShs.	320,000	-	-	-
1112000108 Personnel Administration Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,200,000	15,750,000	15,750,000	15,750,000
2210500 Printing , Advertising and Information Supplies and Services	250,000	250,000	250,000	250,000
2210700 Training Expenses	20,500,000	20,000,000	20,000,000	20,000,000
2210800 Hospitality Supplies and Services	1,600,000	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	37,550,000	37,000,000	37,000,000	37,000,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	36,250,000	-	-	-
1420200 Receipts from Administrative Fees and Charges	-	37,000,000	37,000,000	37,000,000
Net Expenditure.. Sub-Head..... KShs.	1,300,000	-	-	-

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services				
Net Expenditure Head.....KShs	927,556,422	873,274,873	874,923,921	899,907,946
1112000300 Central Planning and Project Monitoring Unit (CPPMU).				
1112000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,151,520	6,336,063	6,526,145	6,721,930
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	18,700,000	19,000,000	22,000,000	25,000,000
2210500 Printing , Advertising and Information Supplies and Services	250,000	50,000	50,000	50,000
2210700 Training Expenses	250,000	400,000	400,000	400,000
2210800 Hospitality Supplies and Services	400,000	500,000	600,000	700,000
2211000 Specialised Materials and Supplies	2,000,000	-	-	-
2211100 Office and General Supplies and Services	1,000,000	2,000,000	5,000,000	7,000,000
2211300 Other Operating Expenses	8,390,000	9,550,000	11,550,000	14,550,000
Gross Expenditure..... KShs.	40,385,870	41,080,413	49,370,495	57,666,280
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	29,900,000	-	-	-
1420200 Receipts from Administrative Fees and Charges	-	31,500,000	39,600,000	47,700,000
Net Expenditure.. Sub-Head..... KShs.	10,485,870	9,580,413	9,770,495	9,966,280
1112000300 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	10,485,870	9,580,413	9,770,495	9,966,280
1112000400 Adjudication and Settlement Services.				
1112000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	338,370,893	367,552,005	360,038,567	370,839,725
2110300 Personal Allowance - Paid as Part of Salary	106,523,060	106,522,660	106,522,660	106,518,060
2210200 Communication, Supplies and Services	50,000	600,000	600,000	600,000

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,175,000	9,700,000	9,700,000	9,700,000
2210500 Printing , Advertising and Information Supplies and Services	500,000	200,000	200,000	200,000
2210700 Training Expenses	300,000	500,000	500,000	500,000
2210800 Hospitality Supplies and Services	1,050,000	3,500,000	3,500,000	3,500,000
2211100 Office and General Supplies and Services	5,000,000	4,000,000	4,000,000	4,000,000
2211200 Fuel Oil and Lubricants	5,000,000	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	460,968,953	502,574,665	495,061,227	505,857,785
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	15,500,000	-	-	-
1420200 Receipts from Administrative Fees and Charges	-	28,500,000	28,500,000	28,500,000
Net Expenditure.. Sub-Head..... KShs.	445,468,953	474,074,665	466,561,227	477,357,785
1112000400 Adjudication and Settlement Services				
Net Expenditure Head.....KShs	445,468,953	474,074,665	466,561,227	477,357,785
1112000500 Department of Survey.				
1112000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	517,097,643	627,377,587	585,565,839	629,874,566
2110300 Personal Allowance - Paid as Part of Salary	212,157,585	211,082,660	221,082,660	221,082,660
2210100 Utilities Supplies and Services	8,500,000	11,000,000	15,000,000	17,000,000
2210200 Communication, Supplies and Services	500,000	3,000,000	3,000,000	3,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,100,000	39,000,000	39,000,000	39,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,000,000	5,000,000	5,000,000
2210700 Training Expenses	200,000	9,400,000	9,400,000	9,400,000
2210800 Hospitality Supplies and Services	2,100,000	3,750,000	3,750,000	3,750,000
2211000 Specialised Materials and Supplies	5,050,000	-	-	-
2211100 Office and General Supplies and Services	3,000,000	9,000,000	9,000,000	9,000,000
2211200 Fuel Oil and Lubricants	5,250,000	7,100,000	7,100,000	7,100,000

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	3,200,000	6,893,456	6,893,456	6,893,456
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,100,000	2,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	768,255,228	934,603,703	906,791,955	953,100,682
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	26,500,000	-	-	-
1420200 Receipts from Administrative Fees and Charges	-	78,750,000	78,750,000	78,750,000
Net Expenditure.. Sub-Head..... KShs.	741,755,228	855,853,703	828,041,955	874,350,682
1112000500 Department of Survey				
Net Expenditure Head.....KShs	741,755,228	855,853,703	828,041,955	874,350,682
1112000600 Kenya Institute of Surveying and Mapping.				
1112000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	62,895,532	64,161,118	66,011,308	68,063,122
2110300 Personal Allowance - Paid as Part of Salary	39,173,000	38,975,000	38,975,000	38,975,000
2210100 Utilities Supplies and Services	9,000,000	-	-	-
2210200 Communication, Supplies and Services	630,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,150,000	8,000,000	8,000,000	8,000,000
2210500 Printing , Advertising and Information Supplies and Services	130,000	-	-	-
2210800 Hospitality Supplies and Services	6,070,000	5,000,000	5,000,000	5,000,000
2211000 Specialised Materials and Supplies	34,450,000	13,000,000	13,000,000	13,000,000
2211100 Office and General Supplies and Services	1,580,000	6,000,000	6,000,000	6,000,000
2211200 Fuel Oil and Lubricants	3,100,000	4,000,000	4,000,000	4,000,000
2211300 Other Operating Expenses	12,199,200	2,000,000	2,000,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	3,000,000	3,000,000	3,000,000
2220200 Routine Maintenance - Other Assets	4,050,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,500,000	-	-	-
Gross Expenditure..... KShs.	181,777,732	144,136,118	145,986,308	148,038,122

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	49,000,000	-	-	-
1420500 Receipts from Sales by Non-Market Establishments	-	41,000,000	41,000,000	41,000,000
Net Expenditure.. Sub-Head..... KShs.	132,777,732	103,136,118	104,986,308	107,038,122
1112000600 Kenya Institute of Surveying and Mapping				
Net Expenditure Head.....KShs	132,777,732	103,136,118	104,986,308	107,038,122
1112000900 Department of Physical Planning.				
1112000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	83,487,242	96,991,853	91,865,337	94,228,712
2110300 Personal Allowance - Paid as Part of Salary	49,779,860	49,779,860	49,779,860	49,779,860
2210200 Communication, Supplies and Services	550,000	1,300,000	1,300,000	1,300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,100,000	7,500,000	7,500,000	7,500,000
2210800 Hospitality Supplies and Services	2,250,000	5,000,000	5,000,000	5,000,000
2211000 Specialised Materials and Supplies	5,000,000	-	-	-
2211100 Office and General Supplies and Services	2,000,000	4,000,000	4,000,000	4,000,000
2211200 Fuel Oil and Lubricants	5,300,000	5,000,000	5,000,000	5,000,000
2211300 Other Operating Expenses	100,000	200,000	200,000	200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	157,067,102	170,771,713	165,645,197	168,008,572
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	22,500,000	-	-	-
1420200 Receipts from Administrative Fees and Charges	-	24,000,000	24,000,000	24,000,000
Net Expenditure.. Sub-Head..... KShs.	134,567,102	146,771,713	141,645,197	144,008,572
1112000900 Department of Physical Planning				
Net Expenditure Head.....KShs	134,567,102	146,771,713	141,645,197	144,008,572
1112001000 Department of Lands.				

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1112001001 Department of Lands				
2110100 Basic Salaries - Permanent Employees	522,924,376	546,912,088	554,773,717	571,973,433
2110300 Personal Allowance - Paid as Part of Salary	309,497,180	320,796,427	329,497,180	349,497,180
2210200 Communication, Supplies and Services	750,000	3,200,000	3,200,000	3,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,000,000	25,000,000	25,000,000	25,000,000
2210800 Hospitality Supplies and Services	71,000,000	43,000,000	78,000,000	78,000,000
2211000 Specialised Materials and Supplies	10,000,000	-	-	-
2211100 Office and General Supplies and Services	5,100,000	12,000,000	12,000,000	12,000,000
2211200 Fuel Oil and Lubricants	9,000,000	15,000,000	15,000,000	15,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	2,800,000	2,800,000	2,800,000
Gross Expenditure..... KShs.	947,271,556	968,708,515	1,020,270,897	1,057,470,613
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	40,550,000	-	-	-
1420200 Receipts from Administrative Fees and Charges	-	66,000,000	66,000,000	66,000,000
Net Expenditure.. Sub-Head..... KShs.	906,721,556	902,708,515	954,270,897	991,470,613
1112001000 Department of Lands				
Net Expenditure Head.....KShs	906,721,556	902,708,515	954,270,897	991,470,613
1112001100 County Land Offices.				
1112001101 County Land Offices				
2210100 Utilities Supplies and Services	21,000,000	19,000,000	19,000,000	19,000,000
2210200 Communication, Supplies and Services	14,250,000	35,000,000	40,000,000	40,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,800,000	84,250,000	89,310,000	89,350,000
2210600 Rentals of Produced Assets	800,000	1,000,000	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	16,800,000	23,500,000	27,000,000	27,000,000
2211000 Specialised Materials and Supplies	127,000,000	-	-	-

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	6,000,000	15,000,000	20,000,000	20,000,000
2211200 Fuel Oil and Lubricants	46,000,000	43,500,000	47,000,000	47,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	8,000,000	16,000,000	16,000,000
Gross Expenditure..... KShs.	268,650,000	229,250,000	259,310,000	259,350,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	187,000,000	-	-	-
1420200 Receipts from Administrative Fees and Charges	-	179,250,000	179,310,000	179,350,000
Net Expenditure.. Sub-Head..... KShs.	81,650,000	50,000,000	80,000,000	80,000,000
1112001100 County Land Offices				
Net Expenditure Head.....KShs	81,650,000	50,000,000	80,000,000	80,000,000
1112001300 Physical Planners Registration Board.				
1112001301 Physical Planners Registration Board				
2630100 Current Grants to Government Agencies and other Levels of Government	-	2,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	-	2,000,000	2,000,000	2,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1112001300 Physical Planners Registration Board				
Net Expenditure Head.....KShs	-	-	-	-
1112001400 Valuers Registration Board.				
1112001401 Valuers Registration Board				
2630100 Current Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	3,000,000
Gross Expenditure..... KShs.	-	3,000,000	3,000,000	3,000,000
Appropriations in Aid				

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1420200 Receipts from Administrative Fees and Charges	-	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1112001400 Valuers Registration Board				
Net Expenditure Head.....KShs	-	-	-	-
1112001500 Land Surveyors Board.				
1112001501 Land Surveyors Board				
2630100 Current Grants to Government Agencies and other Levels of Government	-	5,000,000	6,300,000	7,600,000
Gross Expenditure..... KShs.	-	5,000,000	6,300,000	7,600,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	5,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	1,300,000	2,600,000
1112001500 Land Surveyors Board				
Net Expenditure Head.....KShs	-	-	1,300,000	2,600,000
TOTAL NET EXPENDITURE FOR VOTE R1112 State Department for Lands and Physical PlanningKShs.	3,380,982,863	3,415,400,000	3,461,500,000	3,586,700,000

VOTE R1122 State Department for Information Communication Technology & Digital Economy

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Information Communication Technology (ICT) & Digital Economy including general administration and planning, ICT policy and infrastructure development.

(KShs 2,065,220,752)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1122000100 Headquarters Administrative Services	399,577,863	349,242,822	-	349,242,822	328,999,780	329,725,000
1122000200 Central Planning and Project Monitoring Unit	16,205,113	15,377,241	-	15,377,241	17,906,321	18,046,873
1122000300 Financial Management and Procurement Services	24,988,717	25,925,289	-	25,925,289	27,608,751	27,726,536
1122000400 ICT Technical Services	170,600,440	403,330,250	-	403,330,250	408,863,758	415,956,017
1122000500 Information Communication Technology Authority - ICTA	472,000,000	1,210,000,000	1,210,000,000	-	1,699,800,000	1,710,100,000
1122000600 Business Process Outsourcing	15,927,867	155,995,150	-	155,995,150	12,338,991	12,263,084
1122000700 Konza Technopolis Development Authority (KOTDA)	569,000,000	547,050,000	200,000,000	347,050,000	685,800,000	810,600,000
1122002100 The Office of the Data Protection Commissioner	857,000,000	818,300,000	50,000,000	768,300,000	874,400,000	788,300,000
TOTAL FOR VOTE R1122 State Department for Information Communication Technology & Digital Economy	2,525,300,000	3,525,220,752	1,460,000,000	2,065,220,752	4,055,717,601	4,112,717,510

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services.				
1122000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	94,178,676	79,502,872	81,887,215	84,343,845
2110300 Personal Allowance - Paid as Part of Salary	52,748,088	40,865,600	40,865,600	40,865,600
2210200 Communication, Supplies and Services	1,790,000	1,095,000	1,632,000	1,599,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,356,145	4,542,109	4,082,800	4,485,700
2210400 Foreign Travel and Subsistence, and other transportation costs	1,409,961	-	1,285,460	1,259,800
2210500 Printing , Advertising and Information Supplies and Services	990,000	495,000	902,600	884,590
2210600 Rentals of Produced Assets	100,000,000	86,410,223	60,000,000	58,000,000
2210700 Training Expenses	1,260,320	930,160	1,149,060	1,126,095
2210800 Hospitality Supplies and Services	1,585,365	1,601,524	1,445,500	1,416,600
2211000 Specialised Materials and Supplies	246,998	346,998	225,200	220,700
2211100 Office and General Supplies and Services	851,200	875,600	1,270,128	1,270,128
2211200 Fuel Oil and Lubricants	4,956,635	3,300,000	1,224,200	1,224,200
2211300 Other Operating Expenses	2,415,777	2,515,777	2,310,977	2,305,999
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,666,539	3,349,904	4,466,539	4,466,539
2220200 Routine Maintenance - Other Assets	700,000	400,000	800,000	800,000
2710100 Government Pension and Retirement Benefits	2,000,000	1,000,000	1,000,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	802,847	526,424	1,052,847	1,052,847
Gross Expenditure..... KShs.	274,958,551	227,757,191	205,600,126	206,321,843
Net Expenditure.. Sub-Head..... KShs.	274,958,551	227,757,191	205,600,126	206,321,843
1122000102 Aids Control Unit				
2210200 Communication, Supplies and Services	100,953	112,976	92,998	92,068
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	810,000	795,000	746,172	738,710
2210500 Printing , Advertising and Information Supplies and Services	25,695	37,848	23,670	23,433
2210700 Training Expenses	640,011	420,006	589,578	583,682

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	730,200	772,650	672,660	665,933
2211100 Office and General Supplies and Services	101,231	100,100	93,254	92,321
2211200 Fuel Oil and Lubricants	300,000	300,000	276,360	273,596
Gross Expenditure..... KShs.	2,708,090	2,538,580	2,494,692	2,469,743
Net Expenditure.. Sub-Head..... KShs.	2,708,090	2,538,580	2,494,692	2,469,743
1122000113 E-Government and Digital Economy				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	750,000	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	-	112,500	151,000	152,000
2211200 Fuel Oil and Lubricants	-	750,000	1,000,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	706,914	853,457	1,706,914	1,706,914
Gross Expenditure..... KShs.	706,914	2,465,957	3,857,914	3,858,914
Net Expenditure.. Sub-Head..... KShs.	706,914	2,465,957	3,857,914	3,858,914
1122000114 Presidential Digital Talent Programme				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	467,599	197,190	421,500	417,200
2210500 Printing , Advertising and Information Supplies and Services	70,123	12,216	63,000	62,500
2210800 Hospitality Supplies and Services	4,666,586	271,688	562,548	594,800
2630100 Current Grants to Government Agencies and other Levels of Government	116,000,000	116,000,000	116,000,000	116,000,000
Gross Expenditure..... KShs.	121,204,308	116,481,094	117,047,048	117,074,500
Net Expenditure.. Sub-Head..... KShs.	121,204,308	116,481,094	117,047,048	117,074,500
1122000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	399,577,863	349,242,822	328,999,780	329,725,000
1122000200 Central Planning and Project Monitoring Unit.				
1122000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,027,120	6,449,280	6,642,758	6,842,042
2110300 Personal Allowance - Paid as Part of Salary	3,802,000	4,390,000	4,390,000	4,390,000
2210200 Communication, Supplies and Services	500,000	255,000	460,600	455,994

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,749,875	3,093,655	3,454,384	3,419,842
2210400 Foreign Travel and Subsistence, and other transportation costs	500,100	-	460,692	456,085
2210700 Training Expenses	450,000	279,500	414,540	410,395
2210800 Hospitality Supplies and Services	750,143	667,610	691,031	684,122
2211100 Office and General Supplies and Services	225,775	127,645	207,984	205,904
2211300 Other Operating Expenses	-	-	1,000,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	200,100	114,551	184,332	182,489
Gross Expenditure..... KShs.	16,205,113	15,377,241	17,906,321	18,046,873
Net Expenditure.. Sub-Head..... KShs.	16,205,113	15,377,241	17,906,321	18,046,873
1122000200 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	16,205,113	15,377,241	17,906,321	18,046,873
1122000300 Financial Management and Procurement Services.				
1122000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,135,840	14,101,080	14,524,114	14,959,836
2110300 Personal Allowance - Paid as Part of Salary	6,689,000	6,728,000	6,728,000	6,728,000
2210200 Communication, Supplies and Services	577,497	388,749	531,990	505,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,891,937	1,868,953	1,742,700	1,655,550
2210400 Foreign Travel and Subsistence, and other transportation costs	1,290,354	-	1,188,500	1,129,075
2210500 Printing , Advertising and Information Supplies and Services	80,000	40,000	73,600	69,920
2210700 Training Expenses	346,320	473,160	319,000	303,050
2210800 Hospitality Supplies and Services	681,120	660,840	627,300	595,935
2211100 Office and General Supplies and Services	414,303	357,152	381,497	362,422
2211200 Fuel Oil and Lubricants	52,876	489,657	48,700	46,265
2211300 Other Operating Expenses	330,000	330,000	1,003,980	953,781
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,420	150,315	88,370	83,952
2220200 Routine Maintenance - Other Assets	99,050	99,525	87,000	82,650

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	300,000	237,858	264,000	250,800
Gross Expenditure..... KShs.	24,988,717	25,925,289	27,608,751	27,726,536
Net Expenditure.. Sub-Head..... KShs.	24,988,717	25,925,289	27,608,751	27,726,536
1122000300 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	24,988,717	25,925,289	27,608,751	27,726,536
1122000400 Directorate of ICT.				
1122000401 ICT Infrastructure Services				
2110100 Basic Salaries - Permanent Employees	71,672,356	257,147,275	271,000,100	279,702,731
2110300 Personal Allowance - Paid as Part of Salary	32,774,400	115,315,893	110,315,893	110,875,195
2210100 Utilities Supplies and Services	300,000	-	-	-
2210200 Communication, Supplies and Services	1,160,205	288,346	1,046,000	1,035,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,922,852	985,438	1,415,420	1,386,700
2210400 Foreign Travel and Subsistence, and other transportation costs	249,047	-	314,500	311,300
2210500 Printing , Advertising and Information Supplies and Services	314,653	76,080	283,600	280,700
2210600 Rentals of Produced Assets	15,000,000	15,000,000	5,000,000	5,107,256
2210700 Training Expenses	828,900	284,563	747,210	739,200
2210800 Hospitality Supplies and Services	385,052	243,763	347,100	343,500
2211000 Specialised Materials and Supplies	520,000	168,832	468,800	464,000
2211100 Office and General Supplies and Services	663,651	457,737	597,600	592,100
2211200 Fuel Oil and Lubricants	960,000	2,071,267	865,500	856,700
2211300 Other Operating Expenses	1,000,000	313,660	829,400	821,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	980,156	276,175	813,000	804,700
2220200 Routine Maintenance - Other Assets	469,000	126,137	431,480	431,480
3111000 Purchase of Office Furniture and General Equipment	400,168	200,084	368,155	368,155
Gross Expenditure..... KShs.	130,600,440	392,955,250	394,843,758	404,120,017
Net Expenditure.. Sub-Head..... KShs.	130,600,440	392,955,250	394,843,758	404,120,017

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1122000403 National Cyber Security Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	3,750,000	4,100,000	3,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	1,350,000	1,080,000
2210700 Training Expenses	-	2,500,000	3,400,000	2,740,000
2210800 Hospitality Supplies and Services	-	2,625,000	2,550,000	2,520,000
2211200 Fuel Oil and Lubricants	-	750,000	1,000,000	1,000,000
2211300 Other Operating Expenses	20,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	750,000	1,350,000	1,080,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	270,000	216,000
Gross Expenditure..... KShs.	40,000,000	10,375,000	14,020,000	11,836,000
Net Expenditure.. Sub-Head..... KShs.	40,000,000	10,375,000	14,020,000	11,836,000
1122000400 ICT Technical Services				
Net Expenditure Head.....KShs	170,600,440	403,330,250	408,863,758	415,956,017
1122000500 Information Communication Technology Authority-ICTA.				
1122000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,682,000,000	1,210,000,000	1,699,800,000	1,710,100,000
Gross Expenditure..... KShs.	1,682,000,000	1,210,000,000	1,699,800,000	1,710,100,000
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	1,200,000,000	1,200,000,000	1,200,000,000	1,200,000,000
Net Expenditure.. Sub-Head..... KShs.	472,000,000	-	489,800,000	500,100,000
1122000500 Information Communication Technology Authority - ICTA				
Net Expenditure Head.....KShs	472,000,000	-	489,800,000	500,100,000
1122000600 Business Process Outsourcing.				
1122000601 Business Process Outsourcing				

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	3,478,520	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,494,000	-	-	-
2210200 Communication, Supplies and Services	77,100	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,969,921	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	226,263	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	380,219	-	-	-
2210800 Hospitality Supplies and Services	963,103	-	-	-
2211200 Fuel Oil and Lubricants	323,358	-	-	-
2211300 Other Operating Expenses	-	500,000	2,600,000	2,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	660,790	-	-	-
3111000 Purchase of Office Furniture and General Equipment	290,420	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	151,150,000	2,300,000	2,300,000
Gross Expenditure..... KShs.	9,863,694	151,650,000	4,900,000	4,900,000
Net Expenditure.. Sub-Head..... KShs.	9,863,694	151,650,000	4,900,000	4,900,000
1122000602 Ajira Digital Program				
2210700 Training Expenses	3,865,196	1,932,599	3,787,892	3,749,240
2210800 Hospitality Supplies and Services	2,198,977	1,649,233	2,154,997	2,133,008
2211300 Other Operating Expenses	-	763,318	1,496,102	1,480,836
Gross Expenditure..... KShs.	6,064,173	4,345,150	7,438,991	7,363,084
Net Expenditure.. Sub-Head..... KShs.	6,064,173	4,345,150	7,438,991	7,363,084
1122000600 Business Process Outsourcing				
Net Expenditure Head.....KShs	15,927,867	155,995,150	12,338,991	12,263,084
1122000700 Konza Technopolis Development Authority (KOTDA).				
1122000701 Konza Technopolis Development Authority (KOTDA)				
2630100 Current Grants to Government Agencies and other Levels of Government	729,000,000	412,650,000	574,900,000	687,300,000
Gross Expenditure..... KShs.	729,000,000	412,650,000	574,900,000	687,300,000

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1410500 Other Property Income	200,000,000	200,000,000	200,000,000	200,000,000
Net Expenditure.. Sub-Head..... KShs.	529,000,000	212,650,000	374,900,000	487,300,000
1122000702 KAIST				
2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	134,400,000	110,900,000	123,300,000
Gross Expenditure..... KShs.	40,000,000	134,400,000	110,900,000	123,300,000
Net Expenditure.. Sub-Head..... KShs.	40,000,000	134,400,000	110,900,000	123,300,000
1122000700 Konza Technopolis Development Authority (KOTDA)				
Net Expenditure Head.....KShs	569,000,000	347,050,000	485,800,000	610,600,000
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	907,000,000	818,300,000	874,400,000	788,300,000
Gross Expenditure..... KShs.	907,000,000	818,300,000	874,400,000	788,300,000
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.	857,000,000	768,300,000	824,400,000	738,300,000
1122002100 The Office of the Data Protection Commissioner				
Net Expenditure Head.....KShs	857,000,000	768,300,000	824,400,000	738,300,000
TOTAL NET EXPENDITURE FOR VOTE R1122 State Department for Information Communication Technology & Digital EconomyKShs.	2,525,300,000	2,065,220,752	2,595,717,601	2,652,717,510

VOTE R1123 State Department for Broadcasting & Telecommunications

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development.

(KShs 2,744,410,364)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1123000100 Headquarters Administrative Services	251,302,802	194,188,401	-	194,188,401	242,751,695	250,335,354
1123000200 Directorate of Public Communication	5,162,198	233,924,206	222,000,000	11,924,206	238,129,206	238,129,206
1123000300 Central Planning and Project Monitoring Unit	13,490,850	14,821,710	-	14,821,710	16,932,960	16,932,960
1123000400 Government Advertising Agency	222,748,193	1,237,519,701	1,000,000,000	237,519,701	1,219,545,082	1,152,779,136
1123000500 Financial Management and Procurement Services	22,269,877	22,875,675	-	22,875,675	30,049,300	30,068,300
1123000600 Directorate of Information	135,686,837	122,783,620	-	122,783,620	132,937,724	135,592,959
1123000700 News and Information Services	192,623,158	199,635,010	5,000,000	194,635,010	223,987,437	223,987,437
1123001000 Regional Publications	9,949,814	7,970,327	-	7,970,327	10,172,280	10,172,280
1123001200 Kenya Institute of Mass Communication	239,000,000	216,206,751	30,000,000	186,206,751	248,000,000	248,000,000

VOTE R1123 State Department for Broadcasting & Telecommunications

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development.

(KShs 2,744,410,364)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1123001300 Public Communications Office Unit Headquarters	65,603,225	74,333,463	-	74,333,463	83,494,316	98,002,368
1123001400 Kenya Year Book Board	254,000,000	162,750,000	62,000,000	100,750,000	181,000,000	181,000,000
1123001500 Media Council of Kenya	1,525,500,000	721,900,000	15,000,000	706,900,000	1,092,900,000	1,152,900,000
1123001600 Kenya Broadcasting Corporation (KBC)	1,206,868,733	2,190,501,500	1,331,000,000	859,501,500	2,366,100,000	2,366,100,000
1123001700 Media Complaints Commission	10,000,000	10,000,000	-	10,000,000	10,000,000	10,000,000
1123001900 Office of the Government Spokesperson	105,622,582	-	-	-	-	-
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	4,259,828,269	5,409,410,364	2,665,000,000	2,744,410,364	6,096,000,000	6,114,000,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services.				
1123000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	82,465,129	75,739,332	78,011,510	80,351,858
2110300 Personal Allowance - Paid as Part of Salary	58,214,010	57,111,220	59,432,729	64,676,040
2210100 Utilities Supplies and Services	360,000	360,000	360,000	360,000
2210200 Communication, Supplies and Services	939,798	878,708	1,500,000	1,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,079,183	8,716,685	13,960,000	13,960,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,380,830	-	5,450,000	5,450,000
2210500 Printing , Advertising and Information Supplies and Services	1,345,666	1,150,000	2,450,000	2,450,000
2210600 Rentals of Produced Assets	1,970,143	-	-	-
2210700 Training Expenses	925,026	685,000	7,100,000	7,100,000
2210800 Hospitality Supplies and Services	4,618,962	7,950,000	13,900,000	13,900,000
2211000 Specialised Materials and Supplies	300,448	1,065,000	3,065,000	3,065,000
2211100 Office and General Supplies and Services	1,113,633	975,000	2,250,000	2,250,000
2211200 Fuel Oil and Lubricants	8,926,564	4,000,000	10,400,000	10,400,000
2211300 Other Operating Expenses	18,072,549	17,049,200	17,049,200	17,049,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,669,328	5,500,000	6,000,000	6,000,000
2220200 Routine Maintenance - Other Assets	5,635,527	500,000	1,000,000	1,000,000
2710100 Government Pension and Retirement Benefits	3,533,256	3,533,256	3,533,256	3,533,256
3110700 Purchase of Vehicles and Other Transport Equipment	34,377,179	7,000,000	14,000,000	14,000,000
3111000 Purchase of Office Furniture and General Equipment	1,600,394	1,025,000	2,250,000	2,250,000
Gross Expenditure..... KShs.	250,527,625	193,238,401	241,711,695	249,295,354
Net Expenditure.. Sub-Head..... KShs.	250,527,625	193,238,401	241,711,695	249,295,354
1123000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,485	120,000	160,000	160,000
2210800 Hospitality Supplies and Services	170,692	150,000	200,000	200,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	484,000	680,000	680,000	680,000
Gross Expenditure..... KShs.	775,177	950,000	1,040,000	1,040,000
Net Expenditure.. Sub-Head..... KShs.	775,177	950,000	1,040,000	1,040,000
1123000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	251,302,802	194,188,401	242,751,695	250,335,354
1123000200 Directorate of Public Communication.				
1123000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,740,916	2,988,206	2,988,206	2,988,206
2110300 Personal Allowance - Paid as Part of Salary	1,787,500	1,606,000	1,606,000	1,606,000
2210200 Communication, Supplies and Services	22,182	48,750	65,000	65,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	265,830	2,377,500	3,175,000	3,175,000
2210500 Printing , Advertising and Information Supplies and Services	55,500	150,000	300,000	300,000
2210800 Hospitality Supplies and Services	264,790	618,750	825,000	825,000
2211000 Specialised Materials and Supplies	-	120,000	120,000	120,000
2211100 Office and General Supplies and Services	25,480	490,000	1,500,000	1,500,000
2211200 Fuel Oil and Lubricants	-	1,000,000	2,500,000	2,500,000
2211300 Other Operating Expenses	-	2,000,000	2,000,000	2,000,000
3111000 Purchase of Office Furniture and General Equipment	-	525,000	1,050,000	1,050,000
Gross Expenditure..... KShs.	5,162,198	11,924,206	16,129,206	16,129,206
Net Expenditure.. Sub-Head..... KShs.	5,162,198	11,924,206	16,129,206	16,129,206
1123000202 National Communications Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	222,000,000	222,000,000	222,000,000	222,000,000
Gross Expenditure..... KShs.	222,000,000	222,000,000	222,000,000	222,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	222,000,000	222,000,000	222,000,000	222,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1123000200 Directorate of Public Communication				
Net Expenditure Head.....KShs	5,162,198	11,924,206	16,129,206	16,129,206
1123000300 Central Planning and Project Monitoring Unit.				
1123000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,736,160	7,736,160	7,736,160	7,736,160
2110300 Personal Allowance - Paid as Part of Salary	4,111,800	4,111,800	4,111,800	4,111,800
2210200 Communication, Supplies and Services	28,737	33,750	45,000	45,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	767,096	1,935,000	2,580,000	2,580,000
2210800 Hospitality Supplies and Services	162,658	600,000	800,000	800,000
2211100 Office and General Supplies and Services	68,699	330,000	660,000	660,000
2220200 Routine Maintenance - Other Assets	53,200	75,000	150,000	150,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	562,500	-	850,000	850,000
Gross Expenditure..... KShs.	13,490,850	14,821,710	16,932,960	16,932,960
Net Expenditure.. Sub-Head..... KShs.	13,490,850	14,821,710	16,932,960	16,932,960
1123000300 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	13,490,850	14,821,710	16,932,960	16,932,960
1123000400 Government Advertising Agency.				
1123000401 Government Advertising Agency				
2110100 Basic Salaries - Permanent Employees	10,971,232	10,036,680	10,337,781	10,647,913
2110300 Personal Allowance - Paid as Part of Salary	10,507,000	9,624,000	9,624,000	9,624,000
2210200 Communication, Supplies and Services	9,276,628	13,376,225	15,168,300	15,168,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,752,200	40,500,000	52,000,000	55,806,830
2210500 Printing , Advertising and Information Supplies and Services	1,134,579,118	1,141,997,696	1,089,945,001	1,014,062,093
2210700 Training Expenses	750,000	375,000	750,000	750,000
2210800 Hospitality Supplies and Services	18,700,700	15,850,000	29,800,000	34,800,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	708,815	635,100	2,670,000	2,670,000
2211200 Fuel Oil and Lubricants	1,502,500	850,000	2,700,000	2,700,000
2211300 Other Operating Expenses	2,000,000	4,000,000	6,000,000	6,000,000
3111000 Purchase of Office Furniture and General Equipment	-	275,000	550,000	550,000
Gross Expenditure..... KShs.	1,222,748,193	1,237,519,701	1,219,545,082	1,152,779,136
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	1,000,000,000	1,000,000,000	763,000,000	772,000,000
Net Expenditure.. Sub-Head..... KShs.	222,748,193	237,519,701	456,545,082	380,779,136
1123000400 Government Advertising Agency				
Net Expenditure Head.....KShs	222,748,193	237,519,701	456,545,082	380,779,136
1123000500 Financial Management and Procurement Services.				
1123000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,796,320	7,041,000	7,060,000	7,079,000
2110300 Personal Allowance - Paid as Part of Salary	3,784,800	4,000,800	4,000,800	4,000,800
2210200 Communication, Supplies and Services	77,795	202,500	270,000	270,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,053,414	3,763,875	5,018,500	5,018,500
2210500 Printing , Advertising and Information Supplies and Services	66,774	110,000	220,000	220,000
2210700 Training Expenses	450,000	600,000	1,600,000	1,600,000
2210800 Hospitality Supplies and Services	1,876,780	1,987,500	2,800,000	2,800,000
2211100 Office and General Supplies and Services	410,762	690,000	1,560,000	1,560,000
2211200 Fuel Oil and Lubricants	823,965	950,000	1,900,000	1,900,000
2211300 Other Operating Expenses	3,710,850	2,900,000	4,900,000	4,900,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	147,117	540,000	540,000	540,000
2220200 Routine Maintenance - Other Assets	71,300	90,000	180,000	180,000
Gross Expenditure..... KShs.	22,269,877	22,875,675	30,049,300	30,068,300
Net Expenditure.. Sub-Head..... KShs.	22,269,877	22,875,675	30,049,300	30,068,300

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1123000500 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	22,269,877	22,875,675	30,049,300	30,068,300
1123000600 Directorate of Information.				
1123000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	71,492,651	62,189,140	65,726,024	68,381,259
2110300 Personal Allowance - Paid as Part of Salary	31,968,979	23,481,000	25,481,000	25,481,000
2210100 Utilities Supplies and Services	873,679	3,313,679	3,315,000	3,315,000
2210200 Communication, Supplies and Services	501,215	845,401	1,127,200	1,127,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,197,980	3,480,000	4,660,000	4,660,000
2210500 Printing , Advertising and Information Supplies and Services	417,569	510,150	1,020,500	1,020,500
2210600 Rentals of Produced Assets	18,876,000	18,876,000	18,876,000	18,876,000
2210800 Hospitality Supplies and Services	1,483,196	1,931,250	2,575,000	2,575,000
2211000 Specialised Materials and Supplies	2,649,026	3,425,000	3,425,000	3,425,000
2211100 Office and General Supplies and Services	377,425	590,000	1,180,000	1,180,000
2211200 Fuel Oil and Lubricants	650,245	750,000	2,000,000	2,000,000
2211300 Other Operating Expenses	1,827,421	2,032,000	2,032,000	2,032,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,140,360	1,200,000	1,200,000	1,200,000
2220200 Routine Maintenance - Other Assets	231,091	160,000	320,000	320,000
Gross Expenditure..... KShs.	135,686,837	122,783,620	132,937,724	135,592,959
Net Expenditure.. Sub-Head..... KShs.	135,686,837	122,783,620	132,937,724	135,592,959
1123000600 Directorate of Information				
Net Expenditure Head.....KShs	135,686,837	122,783,620	132,937,724	135,592,959
1123000700 News and Information Services.				
1123000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	83,903,353	86,569,513	86,569,513	86,569,513

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	56,169,100	57,254,100	57,254,100	57,254,100
2210100 Utilities Supplies and Services	12,787,022	12,787,022	12,787,000	12,787,000
2210200 Communication, Supplies and Services	2,537,017	1,902,756	2,542,000	2,542,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,320,936	4,732,828	11,395,500	11,395,500
2210500 Printing , Advertising and Information Supplies and Services	624,195	-	-	-
2210600 Rentals of Produced Assets	1,577,024	1,577,024	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	513,245	1,897,500	2,530,000	2,530,000
2211000 Specialised Materials and Supplies	6,473,784	4,604,943	6,400,000	6,400,000
2211100 Office and General Supplies and Services	800,385	1,750,000	3,500,000	3,500,000
2211200 Fuel Oil and Lubricants	6,027,524	3,550,000	15,100,000	15,100,000
2211300 Other Operating Expenses	15,169,549	15,109,324	15,109,324	15,109,324
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,537,512	7,000,000	8,000,000	8,000,000
2220200 Routine Maintenance - Other Assets	182,512	900,000	1,800,000	1,800,000
Gross Expenditure..... KShs.	197,623,158	199,635,010	223,987,437	223,987,437
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	5,000,000	5,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	192,623,158	194,635,010	218,987,437	218,987,437
1123000700 News and Information Services				
Net Expenditure Head.....KShs	192,623,158	194,635,010	218,987,437	218,987,437
1123001000 Regional Publications.				
1123001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	865,800	865,800	865,800	865,800
2110300 Personal Allowance - Paid as Part of Salary	669,260	669,260	669,260	669,260
2210100 Utilities Supplies and Services	939,542	940,000	940,000	940,000
2210200 Communication, Supplies and Services	315,836	236,893	315,470	315,470
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,476,362	1,867,500	2,490,000	2,490,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	2,248,023	1,335,800	2,380,000	2,380,000
2211000 Specialised Materials and Supplies	958,850	958,850	958,850	958,850
2211100 Office and General Supplies and Services	280,952	141,600	338,900	338,900
2211200 Fuel Oil and Lubricants	450,450	225,000	450,000	450,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	714,510	714,510	714,000	714,000
2220200 Routine Maintenance - Other Assets	30,229	15,114	50,000	50,000
Gross Expenditure..... KShs.	9,949,814	7,970,327	10,172,280	10,172,280
Net Expenditure.. Sub-Head..... KShs.	9,949,814	7,970,327	10,172,280	10,172,280
1123001000 Regional Publications				
Net Expenditure Head.....KShs	9,949,814	7,970,327	10,172,280	10,172,280
1123001200 Kenya Institute of Mass Communication.				
1123001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	269,000,000	216,206,751	248,000,000	248,000,000
Gross Expenditure..... KShs.	269,000,000	216,206,751	248,000,000	248,000,000
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.	239,000,000	186,206,751	218,000,000	218,000,000
1123001200 Kenya Institute of Mass Communication				
Net Expenditure Head.....KShs	239,000,000	186,206,751	218,000,000	218,000,000
1123001300 Public Communications Unit Headquarters.				
1123001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	29,568,310	31,736,989	35,286,317	38,826,291
2110300 Personal Allowance - Paid as Part of Salary	17,605,500	17,239,000	17,239,000	17,131,000
2210100 Utilities Supplies and Services	788,110	1,431,388	1,431,500	1,451,000
2210200 Communication, Supplies and Services	603,260	483,758	660,000	660,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,397,387	2,850,574	5,600,500	7,004,078
2210500 Printing , Advertising and Information Supplies and Services	173,005	173,005	170,000	170,000
2210600 Rentals of Produced Assets	10,725,999	10,725,999	10,725,999	10,725,999
2210800 Hospitality Supplies and Services	2,068,602	2,298,750	3,067,000	12,220,000
2211000 Specialised Materials and Supplies	920,600	4,529,000	4,529,000	4,529,000
2211100 Office and General Supplies and Services	41,332	575,000	1,150,000	1,150,000
2211200 Fuel Oil and Lubricants	1,124,695	1,217,500	2,435,000	2,935,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	498,758	950,000	950,000	950,000
2220200 Routine Maintenance - Other Assets	87,667	122,500	250,000	250,000
Gross Expenditure..... KShs.	65,603,225	74,333,463	83,494,316	98,002,368
Net Expenditure.. Sub-Head..... KShs.	65,603,225	74,333,463	83,494,316	98,002,368
1123001300 Public Communications Office Unit Headquarters				
Net Expenditure Head.....KShs	65,603,225	74,333,463	83,494,316	98,002,368
1123001400 Kenya Year Book Board.				
1123001401 Kenya Year Book Board				
2630100 Current Grants to Government Agencies and other Levels of Government	316,000,000	162,750,000	181,000,000	181,000,000
Gross Expenditure..... KShs.	316,000,000	162,750,000	181,000,000	181,000,000
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	62,000,000	62,000,000	62,000,000	62,000,000
Net Expenditure.. Sub-Head..... KShs.	254,000,000	100,750,000	119,000,000	119,000,000
1123001400 Kenya Year Book Board				
Net Expenditure Head.....KShs	254,000,000	100,750,000	119,000,000	119,000,000
1123001500 Media Council of Kenya.				
1123001501 Media Council of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	1,540,500,000	721,900,000	1,092,900,000	1,152,900,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	1,540,500,000	721,900,000	1,092,900,000	1,152,900,000
Appropriations in Aid				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	15,000,000	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	1,525,500,000	706,900,000	1,077,900,000	1,137,900,000
1123001500 Media Council of Kenya				
Net Expenditure Head.....KShs	1,525,500,000	706,900,000	1,077,900,000	1,137,900,000
1123001600 Kenya Broadcasting Corporation (KBC).				
1123001601 Kenya Broadcasting Corporation (KBC)				
2630100 Current Grants to Government Agencies and other Levels of Government	2,487,868,733	2,190,501,500	2,366,100,000	2,366,100,000
Gross Expenditure..... KShs.	2,487,868,733	2,190,501,500	2,366,100,000	2,366,100,000
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	1,331,000,000	1,331,000,000	1,331,000,000	1,331,000,000
Net Expenditure.. Sub-Head..... KShs.	1,156,868,733	859,501,500	1,035,100,000	1,035,100,000
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	1,206,868,733	859,501,500	1,035,100,000	1,035,100,000
1123001700 Media Complaints Commission.				
1123001701 Media Complaints Commission				
2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	10,000,000	10,000,000	10,000,000	10,000,000
Net Expenditure.. Sub-Head..... KShs.	10,000,000	10,000,000	10,000,000	10,000,000
1123001700 Media Complaints Commission				

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	10,000,000	10,000,000	10,000,000	10,000,000
1123001900 Office of the Government Spokesperson.				
1123001901 Office of the Government Spokesperson - HQ				
2110100 Basic Salaries - Permanent Employees	2,666,160	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,070,000	-	-	-
2210200 Communication, Supplies and Services	858,262	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,210,066	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	807,994	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	37,289,768	-	-	-
2210800 Hospitality Supplies and Services	16,976,654	-	-	-
2211100 Office and General Supplies and Services	4,562,895	-	-	-
2211200 Fuel Oil and Lubricants	6,617,709	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,799,450	-	-	-
2220200 Routine Maintenance - Other Assets	382,367	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,381,257	-	-	-
Gross Expenditure..... KShs.	105,622,582	-	-	-
Net Expenditure.. Sub-Head..... KShs.	105,622,582	-	-	-
1123001900 Office of the Government Spokesperson				
Net Expenditure Head.....KShs	105,622,582	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1123 State Department for Broadcasting & TelecommunicationsKShs.	4,259,828,269	2,744,410,364	3,668,000,000	3,677,000,000

VOTE R1132 State Department for Sports

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports

(KShs 627,486,404)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1132000100 General Administration and Planning Services	168,024,954	204,330,753	-	204,330,753	197,038,698	211,207,386
1132000200 Kenya Academy of Sports	278,000,000	-	-	-	179,514,723	194,187,450
1132000300 Department of Sports	94,507,010	80,252,160	-	80,252,160	89,312,344	91,216,375
1132000500 Sports Kenya	203,000,000	386,516,597	131,400,000	255,116,597	510,155,811	524,827,629
1132000600 Finance Unit	33,534,398	33,591,915	-	33,591,915	38,981,914	40,575,545
1132000700 Anti-Doping Agency of Kenya	288,380,000	30,000,000	10,000,000	20,000,000	138,463,918	153,136,646
1132000900 Sports,Arts and Social Development Fund	208,000,000	336,000,000	336,000,000	-	522,305,548	536,978,275
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	17,996,178	13,687,520	-	13,687,520	17,989,345	19,037,543
1132001100 Sports Registrar	22,914,714	20,907,459	400,000	20,507,459	24,778,488	25,583,895

VOTE R1132 State Department for Sports

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports

(KShs 627,486,404)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
TOTAL FOR VOTE R1132 State Department for Sports	1,314,357,254	1,105,286,404	477,800,000	627,486,404	1,718,540,789	1,796,750,744

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services.				
1132000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	48,143,419	55,138,251	56,373,638	61,469,183
2110200 Basic Wages - Temporary Employees	3,888,605	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	36,578,847	41,439,834	42,363,062	42,940,742
2210200 Communication, Supplies and Services	3,194,292	1,602,995	3,335,989	3,385,989
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,406,119	5,868,347	5,960,497	6,390,400
2210400 Foreign Travel and Subsistence, and other transportation costs	4,015,427	4,033,600	4,253,900	4,756,300
2210500 Printing , Advertising and Information Supplies and Services	1,526,591	640,400	1,966,000	2,460,000
2210600 Rentals of Produced Assets	33,523,198	76,523,198	37,121,012	38,882,472
2210700 Training Expenses	1,216,110	578,000	2,455,200	3,523,500
2210800 Hospitality Supplies and Services	6,657,096	3,195,000	6,809,000	7,305,000
2211000 Specialised Materials and Supplies	1,608,998	1,260,000	2,550,000	2,830,300
2211100 Office and General Supplies and Services	3,144,323	1,575,000	3,952,000	4,018,000
2211200 Fuel Oil and Lubricants	4,545,305	2,746,125	5,700,000	6,543,500
2211300 Other Operating Expenses	5,570,195	5,446,250	7,090,200	7,427,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,527,416	1,375,000	4,650,000	5,015,000
2220200 Routine Maintenance - Other Assets	2,991,700	1,002,500	2,278,200	2,555,000
2710100 Government Pension and Retirement Benefits	1,571,686	-	500,000	500,000
Gross Expenditure..... KShs.	166,109,327	202,424,500	187,358,698	200,002,386
Appropriations in Aid				
1420600 Receipts from Sale of Incidental Goods	1,001,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	165,108,327	202,424,500	187,358,698	200,002,386
1132000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	51,064	100,000	800,000	1,100,000
2210700 Training Expenses	16,077	25,000	100,000	100,000

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	363,280	363,500	380,000	390,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	50,000	100,000	100,000
Gross Expenditure..... KShs.	530,421	538,500	1,380,000	1,690,000
Net Expenditure.. Sub-Head..... KShs.	530,421	538,500	1,380,000	1,690,000
1132000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	1,028,775	517,500	1,250,000	1,385,000
2211100 Office and General Supplies and Services	1,241,278	588,750	4,000,000	4,450,000
2220200 Routine Maintenance - Other Assets	116,153	61,503	650,000	810,000
3111000 Purchase of Office Furniture and General Equipment	-	150,000	1,750,000	2,085,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	50,000	650,000	785,000
Gross Expenditure..... KShs.	2,386,206	1,367,753	8,300,000	9,515,000
Net Expenditure.. Sub-Head..... KShs.	2,386,206	1,367,753	8,300,000	9,515,000
1132000100 General Administration and Planning Services				
Net Expenditure Head.....KShs	168,024,954	204,330,753	197,038,698	211,207,386
1132000200 Kenya Academy of Sports.				
1132000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	278,000,000	-	179,514,723	194,187,450
Gross Expenditure..... KShs.	278,000,000	-	179,514,723	194,187,450
Net Expenditure.. Sub-Head..... KShs.	278,000,000	-	179,514,723	194,187,450
1132000200 Kenya Academy of Sports				
Net Expenditure Head.....KShs	278,000,000	-	179,514,723	194,187,450
1132000300 Department of Sports.				
1132000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	48,910,521	38,872,921	41,675,775	41,244,662
2110300 Personal Allowance - Paid as Part of Salary	17,971,510	15,991,510	16,118,710	16,174,330

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	100,494	115,000	123,000	135,000
2210200 Communication, Supplies and Services	74,299	75,000	230,000	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,913,315	3,079,300	3,287,100	3,646,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,922,471	1,917,000	2,188,000	2,381,300
2210500 Printing , Advertising and Information Supplies and Services	1,552,834	626,300	1,280,000	1,400,000
2210600 Rentals of Produced Assets	9,626,854	9,636,919	10,671,919	11,176,919
2210700 Training Expenses	39,650	127,500	355,000	460,000
2210800 Hospitality Supplies and Services	771,060	597,150	1,499,500	1,736,000
2211000 Specialised Materials and Supplies	1,257,813	1,073,460	1,413,000	1,693,000
2211100 Office and General Supplies and Services	368,958	250,000	690,000	783,300
2211200 Fuel Oil and Lubricants	1,081,909	825,000	1,300,000	1,450,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,815,948	915,100	1,900,340	1,950,264
2220200 Routine Maintenance - Other Assets	179,374	250,000	680,000	785,600
Gross Expenditure..... KShs.	88,587,010	74,352,160	83,412,344	85,316,375
Net Expenditure.. Sub-Head..... KShs.	88,587,010	74,352,160	83,412,344	85,316,375
1132000306 Kenya National Sports Council				
2630100 Current Grants to Government Agencies and other Levels of Government	5,920,000	5,900,000	5,900,000	5,900,000
Gross Expenditure..... KShs.	5,920,000	5,900,000	5,900,000	5,900,000
Net Expenditure.. Sub-Head..... KShs.	5,920,000	5,900,000	5,900,000	5,900,000
1132000300 Department of Sports				
Net Expenditure Head.....KShs	94,507,010	80,252,160	89,312,344	91,216,375
1132000500 Sports Kenya.				
1132000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	411,000,000	386,516,597	510,155,811	524,827,629
Gross Expenditure..... KShs.	411,000,000	386,516,597	510,155,811	524,827,629
Appropriations in Aid				

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1410500 Other Property Income	208,000,000	131,400,000	131,400,000	131,400,000
Net Expenditure.. Sub-Head..... KShs.	203,000,000	255,116,597	378,755,811	393,427,629
1132000500 Sports Kenya				
Net Expenditure Head.....KShs	203,000,000	255,116,597	378,755,811	393,427,629
1132000600 Finance Unit.				
1132000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,323,840	18,971,840	19,209,184	19,224,825
2110300 Personal Allowance - Paid as Part of Salary	10,777,428	10,830,324	11,199,730	11,535,720
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,484,837	2,500,000	4,745,000	5,130,000
2210700 Training Expenses	687,248	422,251	2,005,000	2,675,000
2210800 Hospitality Supplies and Services	103,202	100,000	300,000	380,000
2211000 Specialised Materials and Supplies	614,763	400,000	450,000	485,000
2211100 Office and General Supplies and Services	543,080	367,500	1,073,000	1,145,000
Gross Expenditure..... KShs.	33,534,398	33,591,915	38,981,914	40,575,545
Net Expenditure.. Sub-Head..... KShs.	33,534,398	33,591,915	38,981,914	40,575,545
1132000600 Finance Unit				
Net Expenditure Head.....KShs	33,534,398	33,591,915	38,981,914	40,575,545
1132000700 Anti-Doping Agency of Kenya.				
1132000701 Anti-Doping Agency of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	298,380,000	30,000,000	138,463,918	153,136,646
Gross Expenditure..... KShs.	298,380,000	30,000,000	138,463,918	153,136,646
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.	288,380,000	20,000,000	128,463,918	143,136,646
1132000700 Anti-Doping Agency of Kenya				

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	288,380,000	20,000,000	128,463,918	143,136,646
1132000900 Sports,Arts and Social Development Fund.				
1132000901 Sports,Arts and Social Development Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	-	336,000,000	336,000,000	336,000,000
Gross Expenditure..... KShs.	-	336,000,000	336,000,000	336,000,000
Appropriations in Aid				
1140400 Receipts from Taxes on Specific Services	-	336,000,000	336,000,000	336,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1132000902 Sports, Arts & Social Development Fund Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	208,000,000	-	186,305,548	200,978,275
Gross Expenditure..... KShs.	208,000,000	-	186,305,548	200,978,275
Net Expenditure.. Sub-Head..... KShs.	208,000,000	-	186,305,548	200,978,275
1132000900 Sports,Arts and Social Development Fund				
Net Expenditure Head.....KShs	208,000,000	-	186,305,548	200,978,275
1132001000 Central Planning and Project Monitoring Unit (CPPMU).				
1132001001 Central Planning and Project Monitoring Unit (CPPMU)				
2110100 Basic Salaries - Permanent Employees	8,199,600	7,919,520	8,157,105	8,401,819
2110300 Personal Allowance - Paid as Part of Salary	4,716,000	3,828,000	3,942,840	4,061,124
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,147,982	1,590,000	2,300,000	2,450,000
2210700 Training Expenses	1,262,342	200,000	1,702,000	2,007,000
2210800 Hospitality Supplies and Services	1,287,063	100,000	1,502,000	1,727,000
2211300 Other Operating Expenses	383,191	50,000	385,400	390,600
Gross Expenditure..... KShs.	17,996,178	13,687,520	17,989,345	19,037,543
Net Expenditure.. Sub-Head..... KShs.	17,996,178	13,687,520	17,989,345	19,037,543
1132001000 Central Planning and Project Monitoring Unit (CPPMU)				

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	17,996,178	13,687,520	17,989,345	19,037,543
1132001100 Sports Registrar.				
1132001101 Sports Registrar				
2110100 Basic Salaries - Permanent Employees	4,993,200	4,993,200	5,142,996	5,297,286
2110300 Personal Allowance - Paid as Part of Salary	2,512,000	2,524,600	2,536,960	2,550,309
2210200 Communication, Supplies and Services	34,199	65,000	200,000	200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,721,942	2,888,000	2,959,000	2,988,500
2210500 Printing , Advertising and Information Supplies and Services	31,667	50,000	100,000	100,000
2210600 Rentals of Produced Assets	7,400,744	7,400,744	8,200,744	8,500,000
2210700 Training Expenses	29,583	140,000	450,000	482,000
2210800 Hospitality Supplies and Services	964,456	510,000	1,030,000	1,140,000
2211000 Specialised Materials and Supplies	1,687,239	631,000	1,350,000	1,460,000
2211100 Office and General Supplies and Services	83,790	78,000	158,500	160,200
2211200 Fuel Oil and Lubricants	1,358,407	1,020,315	1,400,258	1,420,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	821,144	411,600	825,030	827,000
2220200 Routine Maintenance - Other Assets	58,201	75,000	155,000	160,000
3111000 Purchase of Office Furniture and General Equipment	160,858	90,000	190,000	198,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	57,284	30,000	80,000	100,000
Gross Expenditure..... KShs.	22,914,714	20,907,459	24,778,488	25,583,895
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	400,000	400,000	400,000
Net Expenditure.. Sub-Head..... KShs.	22,914,714	20,507,459	24,378,488	25,183,895
1132001100 Sports Registrar				
Net Expenditure Head.....KShs	22,914,714	20,507,459	24,378,488	25,183,895
TOTAL NET EXPENDITURE FOR VOTE R1132 State Department for SportsKShs.	1,314,357,254	627,486,404	1,240,740,789	1,318,950,744

VOTE R1134 State Department for Culture and Heritage

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Culture and Heritage including general administration and planning, culture policy, national archives, documentation services and national museums

(KShs 2,327,654,321)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1134000400 National Archives	60,413,211	67,893,998	2,000,000	65,893,998	57,088,654	57,912,652
1134000500 National Archives Field	44,471,922	45,264,292	-	45,264,292	43,821,020	45,257,445
1134000600 Museums Headquarters and Regional Museums	1,278,210,000	1,154,838,528	300,000,000	854,838,528	1,654,687,459	1,669,360,186
1134000800 Headquarters Cultural Services	108,947,745	82,475,416	-	82,475,416	98,647,004	103,065,587
1134001100 Library Services	-	18,074,259	-	18,074,259	20,573,813	21,334,330
1134001200 Department of Arts	-	14,655,489	-	14,655,489	20,046,413	20,916,264
1134001300 Department of Records	18,684,105	15,341,093	-	15,341,093	16,950,020	17,926,910
1134001400 Headquarters Administrative Services (Arts & Culture)	161,851,316	116,434,272	-	116,434,272	131,611,469	136,684,070
1134001500 Financial Management Services	33,468,651	31,529,602	-	31,529,602	29,037,871	30,812,048

VOTE R1134 State Department for Culture and Heritage

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Culture and Heritage including general administration and planning, culture policy, national archives, documentation services and national museums

(KShs 2,327,654,321)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1134001600 Central Planning & Project Management Unit	18,188,710	18,258,848	-	18,258,848	16,035,883	16,792,033
1134001800 Ushanga Initiative	64,926,538	102,185,129	-	102,185,129	90,463,160	92,890,566
1134001900 Bomas of Kenya	249,540,000	333,837,804	103,000,000	230,837,804	456,008,066	470,680,793
1134002000 National Heroes Council	188,360,000	101,433,435	-	101,433,435	189,937,607	204,610,334
1134002100 Permanent Presidential Music Commission	-	101,364,503	500,000	100,864,503	81,050,122	78,727,162
1134002200 Kenya Copyright Board	-	143,070,302	3,000,000	140,070,302	198,700,564	213,373,291
1134002300 Kenya National Library Services (KNLS)	-	430,001,625	90,000,000	340,001,625	502,631,887	517,304,614
1134002500 Kenya National Cultural Center	-	91,495,726	42,000,000	49,495,726	158,125,988	172,798,715
TOTAL FOR VOTE R1134 State Department for Culture and Heritage	2,227,062,198	2,868,154,321	540,500,000	2,327,654,321	3,765,417,000	3,870,447,000

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1134000400 National Archives.				
1134000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	29,860,014	38,635,328	30,965,683	31,055,501
2110300 Personal Allowance - Paid as Part of Salary	15,693,679	20,979,600	16,169,450	16,195,260
2210100 Utilities Supplies and Services	2,497,200	1,927,746	2,295,979	2,665,658
2210200 Communication, Supplies and Services	266,745	147,215	297,502	300,668
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	880,600	530,150	540,295	550,744
2210400 Foreign Travel and Subsistence, and other transportation costs	891,600	-	352,646	363,225
2210500 Printing , Advertising and Information Supplies and Services	73,756	14,162	29,172	30,047
2210700 Training Expenses	240,035	46,087	94,939	97,787
2210800 Hospitality Supplies and Services	705,289	203,123	278,956	287,325
2211000 Specialised Materials and Supplies	4,701,089	3,037,198	3,068,334	3,100,385
2211100 Office and General Supplies and Services	313,210	60,137	123,880	127,597
2211200 Fuel Oil and Lubricants	337,272	97,134	133,398	137,400
2211300 Other Operating Expenses	4,589,562	1,762,392	1,815,263	1,869,723
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	154,560	125,675	253,131	254,966
2220200 Routine Maintenance - Other Assets	1,208,600	328,051	670,026	876,366
Gross Expenditure..... KShs.	62,413,211	67,893,998	57,088,654	57,912,652
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.	60,413,211	65,893,998	55,088,654	55,912,652
1134000400 National Archives				
Net Expenditure Head.....KShs	60,413,211	65,893,998	55,088,654	55,912,652
1134000500 National Archives Field.				
1134000501 Headquarters				

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	16,052,120	19,254,000	16,469,595	16,838,733
2110300 Personal Allowance - Paid as Part of Salary	6,329,200	7,742,060	7,691,220	8,190,300
2210100 Utilities Supplies and Services	2,003,600	1,803,240	1,857,337	1,913,057
2210200 Communication, Supplies and Services	534,940	168,507	347,124	357,536
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,799,925	992,893	1,022,679	1,053,360
2210500 Printing , Advertising and Information Supplies and Services	180,400	45,461	93,649	96,460
2210600 Rentals of Produced Assets	11,361,443	11,361,443	11,702,286	12,053,355
2210700 Training Expenses	135,750	50,661	102,202	103,108
2210800 Hospitality Supplies and Services	1,190,392	678,844	912,838	920,784
2211000 Specialised Materials and Supplies	2,144,200	1,543,824	1,590,140	1,637,844
2211100 Office and General Supplies and Services	243,200	87,552	180,358	185,768
2211200 Fuel Oil and Lubricants	889,152	480,143	659,396	679,177
2211300 Other Operating Expenses	1,407,600	983,664	1,043,876	1,075,193
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	72,000	148,320	152,770
Gross Expenditure..... KShs.	44,471,922	45,264,292	43,821,020	45,257,445
Net Expenditure.. Sub-Head..... KShs.	44,471,922	45,264,292	43,821,020	45,257,445
1134000500 National Archives Field				
Net Expenditure Head.....KShs	44,471,922	45,264,292	43,821,020	45,257,445
1134000600 Museums Headquarters and Regional Museums.				
1134000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,418,010,000	994,637,885	1,494,486,816	1,509,159,543
Gross Expenditure..... KShs.	1,418,010,000	994,637,885	1,494,486,816	1,509,159,543
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.	1,118,010,000	694,637,885	1,194,486,816	1,209,159,543
1134000603 Natural Products Industry - BETA				

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 160,200,000	KShs. 160,200,643	KShs. 160,200,643	KShs. 160,200,643
Gross Expenditure..... KShs.	160,200,000	160,200,643	160,200,643	160,200,643
Net Expenditure.. Sub-Head..... KShs.	160,200,000	160,200,643	160,200,643	160,200,643
1134000600 Museums Headquarters and Regional Museums				
Net Expenditure Head.....KShs	1,278,210,000	854,838,528	1,354,687,459	1,369,360,186
1134000800 Headquarters Cultural Services.				
1134000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,487,960	13,553,300	11,775,123	12,294,681
2110300 Personal Allowance - Paid as Part of Salary	7,768,000	10,068,000	8,768,000	8,849,560
2210100 Utilities Supplies and Services	184,000	131,580	143,627	156,036
2210200 Communication, Supplies and Services	278,344	98,882	219,897	242,693
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,256,353	2,365,360	2,476,820	2,591,625
2210400 Foreign Travel and Subsistence, and other transportation costs	1,711,330	-	829,202	894,713
2210500 Printing , Advertising and Information Supplies and Services	1,254,597	244,229	490,690	503,611
2210600 Rentals of Produced Assets	10,600,000	10,600,000	10,918,000	11,245,540
2210700 Training Expenses	323,000	87,210	229,447	211,490
2210800 Hospitality Supplies and Services	11,457,640	7,357,894	11,164,142	12,531,367
2211000 Specialised Materials and Supplies	1,852,641	1,000,426	1,069,319	1,140,278
2211100 Office and General Supplies and Services	489,820	132,252	278,917	293,766
2211200 Fuel Oil and Lubricants	1,221,456	494,690	695,574	732,641
2211300 Other Operating Expenses	881,808	476,177	506,661	538,061
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	110,400	29,808	67,884	76,401
2220200 Routine Maintenance - Other Assets	145,024	39,156	80,663	83,082
3111000 Purchase of Office Furniture and General Equipment	76,500	20,655	42,549	43,826
Gross Expenditure..... KShs.	55,098,873	46,699,619	49,756,515	52,429,371
Net Expenditure.. Sub-Head..... KShs.	55,098,873	46,699,619	49,756,515	52,429,371

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II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1134000803 Languages and Oral Tradition				
2210200 Communication, Supplies and Services	79,916	19,580	49,154	54,549
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	641,676	982,146	1,055,713	1,131,482
2210500 Printing , Advertising and Information Supplies and Services	1,809,659	252,952	566,502	628,429
2210700 Training Expenses	103,787	49,929	132,251	165,619
2210800 Hospitality Supplies and Services	386,562	129,056	218,397	266,109
2211000 Specialised Materials and Supplies	155,150	74,235	97,042	120,533
2211100 Office and General Supplies and Services	275,841	208,775	457,714	550,825
2211200 Fuel Oil and Lubricants	249,090	180,406	277,157	314,872
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,798	36,255	89,385	106,767
Gross Expenditure..... KShs.	3,816,479	1,933,334	2,943,315	3,339,185
Net Expenditure.. Sub-Head..... KShs.	3,816,479	1,933,334	2,943,315	3,339,185
1134000807 Kiswahili Council				
2210200 Communication, Supplies and Services	683,850	191,478	394,445	406,278
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,340,350	1,254,624	1,292,262	1,331,031
2210500 Printing , Advertising and Information Supplies and Services	1,769,500	635,460	1,300,648	1,331,267
2210800 Hospitality Supplies and Services	4,371,789	1,728,101	2,373,259	2,444,457
2211100 Office and General Supplies and Services	1,120,000	350,000	721,000	742,630
2211200 Fuel Oil and Lubricants	570,000	420,000	576,800	594,104
2211300 Other Operating Expenses	766,000	280,000	576,800	594,104
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	190,000	70,000	144,200	148,526
3111000 Purchase of Office Furniture and General Equipment	1,131,500	420,000	865,200	891,156
Gross Expenditure..... KShs.	13,942,989	5,349,663	8,244,614	8,483,553
Net Expenditure.. Sub-Head..... KShs.	13,942,989	5,349,663	8,244,614	8,483,553
1134000808 Promote County Cultural Festivals-BETA				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,895,800	6,921,600	7,129,248	7,343,126
2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	-	2,076,480	2,138,774

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II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	2,500,000	1,680,000	3,460,800	3,564,624
2210700 Training Expenses	6,193,604	4,435,200	9,136,512	9,410,608
2211000 Specialised Materials and Supplies	20,000,000	15,456,000	15,899,520	16,356,346
Gross Expenditure..... KShs.	36,089,404	28,492,800	37,702,560	38,813,478
Net Expenditure.. Sub-Head..... KShs.	36,089,404	28,492,800	37,702,560	38,813,478
1134000800 Headquarters Cultural Services				
Net Expenditure Head.....KShs	108,947,745	82,475,416	98,647,004	103,065,587
1134001100 Library Services.				
1134001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	6,090,316	6,245,915	6,535,733
2110300 Personal Allowance - Paid as Part of Salary	-	3,100,000	3,278,000	3,476,000
2210100 Utilities Supplies and Services	-	245,000	252,350	259,921
2210200 Communication, Supplies and Services	-	710,500	1,463,630	1,507,539
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,744,000	3,286,920	3,341,427
2210500 Printing , Advertising and Information Supplies and Services	-	137,200	282,632	291,111
2210800 Hospitality Supplies and Services	-	955,500	1,297,520	1,321,746
2211000 Specialised Materials and Supplies	-	2,376,500	2,447,795	2,521,230
2211100 Office and General Supplies and Services	-	122,500	252,350	259,921
2211300 Other Operating Expenses	-	1,470,243	1,514,351	1,559,781
2220200 Routine Maintenance - Other Assets	-	122,500	252,350	259,921
Gross Expenditure..... KShs.	-	18,074,259	20,573,813	21,334,330
Net Expenditure.. Sub-Head..... KShs.	-	18,074,259	20,573,813	21,334,330
1134001100 Library Services				
Net Expenditure Head.....KShs	-	18,074,259	20,573,813	21,334,330
1134001200 Department of Arts.				

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1134001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	3,467,340	4,250,395	4,460,473
2110300 Personal Allowance - Paid as Part of Salary	-	2,150,000	2,863,900	3,202,595
2210200 Communication, Supplies and Services	-	79,445	166,835	175,176
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,658,252	2,887,415	3,014,286
2210500 Printing , Advertising and Information Supplies and Services	-	265,850	553,031	575,432
2210700 Training Expenses	-	756,351	1,518,336	1,524,252
2210800 Hospitality Supplies and Services	-	1,226,779	2,364,990	2,395,740
2211000 Specialised Materials and Supplies	-	1,113,561	1,134,239	1,155,950
2211100 Office and General Supplies and Services	-	436,105	889,571	907,800
2211200 Fuel Oil and Lubricants	-	317,475	426,965	430,814
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	265,160	539,336	548,803
Gross Expenditure..... KShs.	-	12,736,318	17,595,013	18,391,321
Net Expenditure.. Sub-Head..... KShs.	-	12,736,318	17,595,013	18,391,321
1134001202 Creative Economy				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	875,470	829,150	854,025
2210500 Printing , Advertising and Information Supplies and Services	-	226,333	432,600	445,578
2210700 Training Expenses	-	151,668	288,400	297,052
2210800 Hospitality Supplies and Services	-	665,700	901,250	928,288
Gross Expenditure..... KShs.	-	1,919,171	2,451,400	2,524,943
Net Expenditure.. Sub-Head..... KShs.	-	1,919,171	2,451,400	2,524,943
1134001200 Department of Arts				
Net Expenditure Head.....KShs	-	14,655,489	20,046,413	20,916,264
1134001300 Department of Records.				
1134001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,088,560	7,288,600	7,305,795	7,695,813

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			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	3,030,000	2,960,060	3,322,000	3,719,210
2210200 Communication, Supplies and Services	400,280	201,635	413,555	425,961
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,286,805	1,836,276	1,836,276	1,891,363
2210500 Printing , Advertising and Information Supplies and Services	251,579	153,497	378,994	386,043
2210700 Training Expenses	222,281	116,022	232,043	236,844
2210800 Hospitality Supplies and Services	479,200	325,274	397,699	404,229
2211000 Specialised Materials and Supplies	3,340,000	1,724,400	1,724,400	1,789,632
2211100 Office and General Supplies and Services	310,400	180,029	306,058	317,939
2211200 Fuel Oil and Lubricants	75,000	224,100	298,800	307,764
2220200 Routine Maintenance - Other Assets	100,000	108,000	288,000	292,320
3111000 Purchase of Office Furniture and General Equipment	2,100,000	223,200	446,400	459,792
Gross Expenditure..... KShs.	18,684,105	15,341,093	16,950,020	17,926,910
Net Expenditure.. Sub-Head..... KShs.	18,684,105	15,341,093	16,950,020	17,926,910
1134001300 Department of Records				
Net Expenditure Head.....KShs	18,684,105	15,341,093	16,950,020	17,926,910
1134001400 Headquarters Administrative Services (Arts & Culture).				
1134001401 Headquarters Administrative Services (Arts & Culture)				
2110100 Basic Salaries - Permanent Employees	42,748,515	42,034,575	42,565,910	43,854,728
2110300 Personal Allowance - Paid as Part of Salary	19,555,000	19,482,000	19,903,000	20,834,000
2210200 Communication, Supplies and Services	1,589,168	532,407	1,097,487	1,131,140
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,591,769	5,221,168	5,662,852	5,711,788
2210400 Foreign Travel and Subsistence, and other transportation costs	2,081,200	-	3,522,127	4,525,107
2210500 Printing , Advertising and Information Supplies and Services	1,771,336	412,224	849,180	874,655
2210600 Rentals of Produced Assets	31,139,820	25,239,820	25,346,811	26,216,219
2210700 Training Expenses	1,832,650	403,265	830,728	855,648
2210800 Hospitality Supplies and Services	16,809,208	5,371,383	7,278,698	7,379,658

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			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	705,000	241,000	248,230	255,677
2211100 Office and General Supplies and Services	888,600	384,560	764,294	811,203
2211200 Fuel Oil and Lubricants	7,327,000	3,199,050	4,285,362	4,427,723
2211300 Other Operating Expenses	11,568,515	4,756,561	7,470,229	7,586,336
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,330,322	833,032	1,695,446	1,767,528
2220200 Routine Maintenance - Other Assets	937,750	293,775	605,177	623,332
2710100 Government Pension and Retirement Benefits	3,173,458	5,304,075	5,355,198	5,529,654
3111000 Purchase of Office Furniture and General Equipment	1,364,843	400,000	880,000	920,000
Gross Expenditure..... KShs.	157,414,154	114,108,895	128,360,729	133,304,396
Net Expenditure.. Sub-Head..... KShs.	157,414,154	114,108,895	128,360,729	133,304,396
1134001402 Information and Communication Technology Unit				
2210200 Communication, Supplies and Services	50,000	22,500	57,150	69,665
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	450,849	508,730	527,682	547,472
2210700 Training Expenses	150,000	67,500	147,150	159,666
2211100 Office and General Supplies and Services	725,000	201,150	414,369	426,800
2220200 Routine Maintenance - Other Assets	624,273	195,711	403,164	415,259
3111000 Purchase of Office Furniture and General Equipment	1,250,000	283,500	584,010	601,530
Gross Expenditure..... KShs.	3,250,122	1,279,091	2,133,525	2,220,392
Net Expenditure.. Sub-Head..... KShs.	3,250,122	1,279,091	2,133,525	2,220,392
1134001403 AIDS Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,049,040	845,886	871,263	897,399
2210800 Hospitality Supplies and Services	-	90,000	120,240	120,400
2211000 Specialised Materials and Supplies	138,000	110,400	125,712	141,483
Gross Expenditure..... KShs.	1,187,040	1,046,286	1,117,215	1,159,282
Net Expenditure.. Sub-Head..... KShs.	1,187,040	1,046,286	1,117,215	1,159,282
1134001400 Headquarters Administrative Services (Arts & Culture)				
Net Expenditure Head.....KShs	161,851,316	116,434,272	131,611,469	136,684,070

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			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1134001500 Financial Management Services.				
1134001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,842,040	6,066,040	6,682,040	6,765,320
2110300 Personal Allowance - Paid as Part of Salary	4,770,000	4,881,000	5,020,000	5,208,000
2210200 Communication, Supplies and Services	1,387,700	501,417	1,032,919	1,063,907
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,204,119	7,912,302	4,089,093	4,126,732
2210400 Foreign Travel and Subsistence, and other transportation costs	2,925,000	-	1,508,355	2,031,206
2210500 Printing , Advertising and Information Supplies and Services	112,700	53,667	115,054	123,005
2210700 Training Expenses	3,248,942	1,040,622	1,488,482	1,552,792
2210800 Hospitality Supplies and Services	7,508,050	9,010,833	6,418,162	7,199,308
2211100 Office and General Supplies and Services	470,100	2,063,721	2,683,766	2,741,778
Gross Expenditure..... KShs.	33,468,651	31,529,602	29,037,871	30,812,048
Net Expenditure.. Sub-Head..... KShs.	33,468,651	31,529,602	29,037,871	30,812,048
1134001500 Financial Management Services				
Net Expenditure Head.....KShs	33,468,651	31,529,602	29,037,871	30,812,048
1134001600 Central Planning & Project Management Unit.				
1134001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,443,360	7,563,360	7,670,270	8,004,050
2110300 Personal Allowance - Paid as Part of Salary	2,530,000	2,650,000	2,800,000	3,050,000
2210200 Communication, Supplies and Services	174,600	150,714	310,471	319,785
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,062,893	5,811,321	1,685,661	1,741,631
2210500 Printing , Advertising and Information Supplies and Services	77,280	96,956	199,728	205,720
2210700 Training Expenses	475,000	427,500	880,650	907,070
2210800 Hospitality Supplies and Services	1,405,700	729,770	1,002,217	1,032,284
2211100 Office and General Supplies and Services	164,500	284,805	586,699	604,300

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,387,500	322,313	442,643	455,922
2211300 Other Operating Expenses	467,877	222,109	457,544	471,271
Gross Expenditure..... KShs.	18,188,710	18,258,848	16,035,883	16,792,033
Net Expenditure.. Sub-Head..... KShs.	18,188,710	18,258,848	16,035,883	16,792,033
1134001600 Central Planning & Project Management Unit				
Net Expenditure Head.....KShs	18,188,710	18,258,848	16,035,883	16,792,033
1134001800 Ushanga Initiative.				
1134001801 Ushanga Initiative - BETA				
2110100 Basic Salaries - Permanent Employees	11,253,424	12,153,900	11,873,424	11,953,424
2110200 Basic Wages - Temporary Employees	4,600,000	3,798,900	3,798,900	3,798,900
2110300 Personal Allowance - Paid as Part of Salary	5,314,000	5,624,000	5,526,000	5,708,000
2210200 Communication, Supplies and Services	345,999	215,800	303,284	348,383
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,485,680	23,504,241	19,059,369	19,631,149
2210400 Foreign Travel and Subsistence, and other transportation costs	700,000	-	989,313	1,018,993
2210500 Printing , Advertising and Information Supplies and Services	7,275,264	5,991,340	12,282,163	12,590,627
2210700 Training Expenses	8,257,445	5,665,188	11,670,283	12,020,392
2210800 Hospitality Supplies and Services	2,436,000	9,006,900	5,442,809	5,546,094
2211000 Specialised Materials and Supplies	6,753,176	12,896,871	13,149,902	13,715,858
2211100 Office and General Supplies and Services	770,000	528,274	1,088,244	1,120,892
2211200 Fuel Oil and Lubricants	690,500	710,597	975,887	1,005,164
2211300 Other Operating Expenses	2,245,050	21,540,262	3,172,939	3,268,127
3111000 Purchase of Office Furniture and General Equipment	800,000	548,856	1,130,643	1,164,563
Gross Expenditure..... KShs.	64,926,538	102,185,129	90,463,160	92,890,566
Net Expenditure.. Sub-Head..... KShs.	64,926,538	102,185,129	90,463,160	92,890,566
1134001800 Ushanga Initiative				
Net Expenditure Head.....KShs	64,926,538	102,185,129	90,463,160	92,890,566

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1134001900 Bomas of Kenya.				
1134001901 Bomas of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	352,540,000	333,837,804	456,008,066	470,680,793
Gross Expenditure..... KShs.	352,540,000	333,837,804	456,008,066	470,680,793
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.	249,540,000	230,837,804	353,008,066	367,680,793
1134001900 Bomas of Kenya				
Net Expenditure Head.....KShs	249,540,000	230,837,804	353,008,066	367,680,793
1134002000 National Heroes Council.				
1134002001 National Heroes Council				
2630100 Current Grants to Government Agencies and other Levels of Government	188,360,000	101,433,435	189,937,607	204,610,334
Gross Expenditure..... KShs.	188,360,000	101,433,435	189,937,607	204,610,334
Net Expenditure.. Sub-Head..... KShs.	188,360,000	101,433,435	189,937,607	204,610,334
1134002000 National Heroes Council				
Net Expenditure Head.....KShs	188,360,000	101,433,435	189,937,607	204,610,334
1134002100 Permanent Presidential Music Commission.				
1134002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	14,982,226	8,368,895	8,497,719
2110300 Personal Allowance - Paid as Part of Salary	-	10,575,395	4,906,485	5,132,000
2210100 Utilities Supplies and Services	-	1,705,405	1,790,683	1,844,403
2210200 Communication, Supplies and Services	-	103,085	216,486	222,980
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	21,835,859	20,142,163	22,343,928
2210500 Printing , Advertising and Information Supplies and Services	-	799,734	1,665,449	1,715,413

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	10,000,000	-	-
2210800 Hospitality Supplies and Services	-	12,346,522	14,961,136	12,837,580
2211000 Specialised Materials and Supplies	-	4,743,652	5,120,845	3,594,471
2211100 Office and General Supplies and Services	-	2,031,301	2,581,739	2,644,192
2211200 Fuel Oil and Lubricants	-	2,637,033	2,779,849	2,235,745
2211300 Other Operating Expenses	-	2,737,280	2,874,147	1,840,371
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	829,632	874,230	900,457
2220200 Routine Maintenance - Other Assets	-	3,387,126	4,957,375	5,076,096
3111000 Purchase of Office Furniture and General Equipment	-	1,620,000	1,120,000	560,000
Gross Expenditure..... KShs.	-	90,334,250	72,359,482	69,445,355
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.	-	89,834,250	71,859,482	68,945,355
1134002102 Music and Dance Talent Development				
2210200 Communication, Supplies and Services	-	31,572	66,301	69,616
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,587,600	166,031	174,332
2210800 Hospitality Supplies and Services	-	1,796,106	3,495,143	4,040,340
2211200 Fuel Oil and Lubricants	-	119,975	167,965	176,363
Gross Expenditure..... KShs.	-	3,535,253	3,895,440	4,460,651
Net Expenditure.. Sub-Head..... KShs.	-	3,535,253	3,895,440	4,460,651
1134002103 Documentation and Research of Kenyan Music				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,260,000	1,272,600	1,285,578
2210800 Hospitality Supplies and Services	-	2,670,000	3,098,400	3,107,052
2211200 Fuel Oil and Lubricants	-	565,000	424,200	428,526
Gross Expenditure..... KShs.	-	7,495,000	4,795,200	4,821,156
Net Expenditure.. Sub-Head..... KShs.	-	7,495,000	4,795,200	4,821,156
1134002100 Permanent Presidential Music Commission				

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	-	100,864,503	80,550,122	78,227,162
1134002200 Kenya Copyright Board.				
1134002201 Kenya Copyright Board - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	-	143,070,302	198,700,564	213,373,291
Gross Expenditure..... KShs.	-	143,070,302	198,700,564	213,373,291
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	-	140,070,302	195,700,564	210,373,291
1134002200 Kenya Copyright Board				
Net Expenditure Head.....KShs	-	140,070,302	195,700,564	210,373,291
1134002300 KNLS - Headquarters.				
1134002301 KNLS - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	430,001,625	502,631,887	517,304,614
Gross Expenditure..... KShs.	-	430,001,625	502,631,887	517,304,614
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	90,000,000	90,000,000	90,000,000
Net Expenditure.. Sub-Head..... KShs.	-	340,001,625	412,631,887	427,304,614
1134002300 Kenya National Library Services (KNLS)				
Net Expenditure Head.....KShs	-	340,001,625	412,631,887	427,304,614
1134002500 Kenya National Cultural Center.				
1134002501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	91,495,726	158,125,988	172,798,715
Gross Expenditure..... KShs.	-	91,495,726	158,125,988	172,798,715
Appropriations in Aid				

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1420200 Receipts from Administrative Fees and Charges	-	42,000,000	42,000,000	42,000,000
Net Expenditure.. Sub-Head..... KShs.	-	49,495,726	116,125,988	130,798,715
1134002500 Kenya National Cultural Center				
Net Expenditure Head.....KShs	-	49,495,726	116,125,988	130,798,715
TOTAL NET EXPENDITURE FOR VOTE R1134 State Department for Culture and HeritageKShs.	2,227,062,198	2,327,654,321	3,224,917,000	3,329,947,000

VOTE R1135 State Department for Youth Affairs and Creative Economy

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Youth Affairs and Creative Economy including general administration and planning, youth development services, youth empowerment and library services

(KShs 1,706,010,229)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1135000100 Youth Field Services	547,734,372	509,214,644	-	509,214,644	561,044,314	582,299,849
1135001200 Youth Development Services	8,374,559	11,223,704	-	11,223,704	13,253,316	15,349,588
1135001300 President Award Scheme Secretariat	20,000,000	53,799,102	15,000,000	38,799,102	81,329,364	96,002,091
1135001400 General Administrative Services	290,842,990	202,546,988	-	202,546,988	240,170,472	260,110,204
1135001500 Youth Enterprise Development Fund	-	187,520,000	62,500,000	125,020,000	362,600,000	362,600,000
1135001600 National Youth Council	98,460,000	68,004,923	-	68,004,923	131,095,185	145,767,912
1135001700 Financial Management Services	51,964,028	59,490,065	-	59,490,065	75,158,805	77,230,001
1135001800 Policy Research and Mainstreaming	48,409,951	23,832,367	-	23,832,367	59,513,389	61,125,943
1135001900 Entrepreneurship and Skills	28,851,521	66,766,200	-	66,766,200	80,535,009	82,993,350

VOTE R1135 State Department for Youth Affairs and Creative Economy

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Youth Affairs and Creative Economy including general administration and planning, youth development services, youth empowerment and library services

(KShs 1,706,010,229)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1135002000 Youth Social Development	26,385,977	18,463,797	-	18,463,797	32,141,578	34,843,635
1135002100 Youth Innovation and Talent Development	28,391,438	19,598,541	-	19,598,541	33,040,934	33,978,313
1135002200 Central Planning and Project Monitoring Unit	11,210,355	9,213,779	-	9,213,779	13,090,930	13,088,239
1135002300 Kenya National Innovation Agency (KENIA)	153,030,000	113,748,399	70,000,000	43,748,399	198,408,661	213,081,388
1135002400 Permanent Presidential Commission On Music	61,964,894	-	-	-	-	-
1135002500 Kenya Cultural Centre	89,000,000	-	-	-	-	-
1135002600 Department of Arts	17,864,914	-	-	-	-	-
1135002700 Kenya National Library Service	307,311,000	-	-	-	-	-
1135002800 Library Services	21,529,168	-	-	-	-	-
1135002900 Kenya Film School	95,000,000	113,000,000	4,000,000	109,000,000	87,000,000	87,000,000

VOTE R1135 State Department for Youth Affairs and Creative Economy

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Youth Affairs and Creative Economy including general administration and planning, youth development services, youth empowerment and library services

(KShs 1,706,010,229)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1135003000 Kenya Film Classification Board	376,800,000	270,148,914	46,000,000	224,148,914	428,654,476	443,327,203
1135003100 Kenya Film Commission	358,439,600	104,066,338	-	104,066,338	254,617,431	269,290,158
1135003200 Kenya Copyright Board	161,000,000	-	-	-	-	-
1135003300 Film Production Department - HQ	42,295,361	50,333,453	-	50,333,453	61,760,742	64,495,908
1135003400 Film Production Department -Field Services	26,460,855	22,539,015	-	22,539,015	34,035,484	33,277,730
TOTAL FOR VOTE R1135 State Department for Youth Affairs and Creative Economy	2,871,320,983	1,903,510,229	197,500,000	1,706,010,229	2,747,450,090	2,875,861,512

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1135000100 Youth Field Services.				
1135000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	314,995,756	294,694,680	303,535,520	312,641,540
2110300 Personal Allowance - Paid as Part of Salary	122,256,638	132,023,985	135,983,645	140,062,133
2210100 Utilities Supplies and Services	40,948	40,948	51,456	51,456
2210200 Communication, Supplies and Services	20,564	10,283	60,622	60,622
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,870	71,153	230,243	396,862
2210500 Printing , Advertising and Information Supplies and Services	22,214	61,107	141,129	341,129
2210600 Rentals of Produced Assets	2,000,000	-	-	-
2210700 Training Expenses	347,308	173,655	694,617	1,094,617
2210800 Hospitality Supplies and Services	302,270	526,062	859,468	1,059,468
2211100 Office and General Supplies and Services	175,209	-	226,313	326,313
2211200 Fuel Oil and Lubricants	150,798	259,481	241,597	341,597
2211300 Other Operating Expenses	481,049	451,625	451,625	551,625
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	253,853	203,854	407,707	507,707
2220200 Routine Maintenance - Other Assets	258,128	129,065	414,255	614,255
3111000 Purchase of Office Furniture and General Equipment	156,376	100,254	342,177	542,177
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	288,528	-	-	-
Gross Expenditure..... KShs.	441,844,509	428,746,152	443,640,374	458,591,501
Net Expenditure.. Sub-Head..... KShs.	441,844,509	428,746,152	443,640,374	458,591,501
1135000109 Intl. Conference for Great Lakes Region Secretariat (ICGRL) - BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	80,350,000	55,350,000	80,350,000	80,350,000
Gross Expenditure..... KShs.	80,350,000	55,350,000	80,350,000	80,350,000
Net Expenditure.. Sub-Head..... KShs.	80,350,000	55,350,000	80,350,000	80,350,000
1135000110 Regional Officers				
2210100 Utilities Supplies and Services	1,216,649	1,014,005	1,250,000	2,216,649

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	366,865	183,433	733,732	733,732
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	340,527	509,358	2,267,027	2,817,027
2210500 Printing , Advertising and Information Supplies and Services	176,811	88,406	353,624	353,624
2210800 Hospitality Supplies and Services	448,304	224,153	996,609	896,609
2211100 Office and General Supplies and Services	744,117	372,059	1,568,235	1,488,235
2211200 Fuel Oil and Lubricants	236,677	177,508	573,354	473,354
2211300 Other Operating Expenses	135,973	-	-	-
2220200 Routine Maintenance - Other Assets	1,007,908	503,954	1,515,816	1,515,816
3111000 Purchase of Office Furniture and General Equipment	712,972	356,486	1,125,944	1,125,944
Gross Expenditure..... KShs.	5,386,803	3,429,362	10,384,341	11,620,990
Net Expenditure.. Sub-Head..... KShs.	5,386,803	3,429,362	10,384,341	11,620,990
1135000111 County Offices				
2210100 Utilities Supplies and Services	3,219,088	2,396,238	2,396,260	2,493,046
2210200 Communication, Supplies and Services	1,123,866	561,933	1,447,733	1,447,733
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,933,978	1,353,162	2,689,170	2,885,956
2210500 Printing , Advertising and Information Supplies and Services	521,455	160,728	540,564	540,564
2210800 Hospitality Supplies and Services	1,097,703	548,852	1,195,408	1,612,013
2211100 Office and General Supplies and Services	2,496,574	1,248,288	3,122,141	3,831,426
2211200 Fuel Oil and Lubricants	711,460	533,595	422,920	522,920
2211300 Other Operating Expenses	495,832	-	-	-
2220200 Routine Maintenance - Other Assets	2,195,329	1,097,664	2,086,490	1,886,490
3111000 Purchase of Office Furniture and General Equipment	1,046,136	523,068	1,800,000	3,000,000
Gross Expenditure..... KShs.	14,841,421	8,423,528	15,700,686	18,220,148
Net Expenditure.. Sub-Head..... KShs.	14,841,421	8,423,528	15,700,686	18,220,148
1135000112 Sub-County Offices				
2210100 Utilities Supplies and Services	1,215,866	2,308,660	1,526,394	3,010,578
2210200 Communication, Supplies and Services	371,865	800,494	743,732	743,732

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	365,527	1,655,173	3,240,466	4,546,920
2210500 Printing , Advertising and Information Supplies and Services	201,311	880,613	353,624	353,624
2210600 Rentals of Produced Assets	-	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	408,396	1,809,658	816,794	952,767
2211100 Office and General Supplies and Services	818,883	2,112,761	1,537,768	1,237,768
2211300 Other Operating Expenses	135,973	-	-	-
2220200 Routine Maintenance - Other Assets	1,007,908	-	-	-
3111000 Purchase of Office Furniture and General Equipment	785,910	1,698,243	750,135	671,821
Gross Expenditure..... KShs.	5,311,639	13,265,602	10,968,913	13,517,210
Net Expenditure.. Sub-Head..... KShs.	5,311,639	13,265,602	10,968,913	13,517,210
1135000100 Youth Field Services				
Net Expenditure Head.....KShs	547,734,372	509,214,644	561,044,314	582,299,849
1135001200 Youth Development Services.				
1135001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,775,000	5,654,040	5,823,662	5,998,371
2110300 Personal Allowance - Paid as Part of Salary	3,007,975	4,016,700	4,137,201	4,261,317
2210200 Communication, Supplies and Services	97,559	48,781	195,120	199,725
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,479	392,981	793,806	1,396,638
2210400 Foreign Travel and Subsistence, and other transportation costs	80,070	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	172,586	75,795	225,473	295,316
2210600 Rentals of Produced Assets	218,308	218,308	218,308	241,146
2210700 Training Expenses	189,929	119,894	239,786	409,689
2210800 Hospitality Supplies and Services	243,068	98,451	696,899	824,324
2211000 Specialised Materials and Supplies	326,665	326,665	326,664	426,665
2211100 Office and General Supplies and Services	350,598	272,089	596,397	1,296,397
2211200 Fuel Oil and Lubricants	226,412	-	-	-

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	249,102	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	286,808	-	-	-
Gross Expenditure..... KShs.	8,374,559	11,223,704	13,253,316	15,349,588
Net Expenditure.. Sub-Head..... KShs.	8,374,559	11,223,704	13,253,316	15,349,588
1135001200 Youth Development Services				
Net Expenditure Head.....KShs	8,374,559	11,223,704	13,253,316	15,349,588
1135001300 President Award Scheme Secretariat.				
1135001301 President Award Scheme Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	53,799,102	81,329,364	96,002,091
Gross Expenditure..... KShs.	20,000,000	53,799,102	81,329,364	96,002,091
Appropriations in Aid				
1450200 Receipts Not Classified Elsewhere	-	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	20,000,000	38,799,102	66,329,364	81,002,091
1135001300 President Award Scheme Secretariat				
Net Expenditure Head.....KShs	20,000,000	38,799,102	66,329,364	81,002,091
1135001400 General Administrative Services.				
1135001401 General Administrative Services				
2110100 Basic Salaries - Permanent Employees	82,974,759	47,931,972	49,366,931	50,851,030
2110300 Personal Allowance - Paid as Part of Salary	39,349,836	27,517,165	28,086,640	28,967,425
2210100 Utilities Supplies and Services	2,342,030	2,342,030	2,342,221	2,344,139
2210200 Communication, Supplies and Services	1,657,020	828,511	1,891,526	1,915,583
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,219,702	4,699,740	9,810,683	10,066,079
2210400 Foreign Travel and Subsistence, and other transportation costs	5,193,334	-	5,797,312	6,092,357
2210500 Printing , Advertising and Information Supplies and Services	2,381,762	952,731	2,164,436	2,222,772
2210600 Rentals of Produced Assets	85,556,330	86,929,708	86,064,451	86,198,903

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	3,814,474	1,525,883	3,925,402	7,009,406
2210800 Hospitality Supplies and Services	6,834,462	1,255,038	2,908,021	3,020,146
2211000 Specialised Materials and Supplies	4,044,612	2,022,307	1,923,000	2,744,612
2211100 Office and General Supplies and Services	5,769,358	2,317,069	4,450,678	5,324,989
2211200 Fuel Oil and Lubricants	1,904,178	3,958,898	6,147,248	6,932,174
2211300 Other Operating Expenses	14,143,771	4,702,187	6,112,258	7,287,046
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,682,885	2,651,961	5,499,294	6,979,739
2220200 Routine Maintenance - Other Assets	3,354,802	1,423,702	2,951,464	5,124,805
2710100 Government Pension and Retirement Benefits	1,130,898	3,743,622	1,000,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	1,072,564	497,983	1,211,000	4,631,929
Gross Expenditure..... KShs.	275,426,777	195,300,507	221,652,565	238,713,134
Net Expenditure.. Sub-Head..... KShs.	275,426,777	195,300,507	221,652,565	238,713,134
1135001402 Aids Control Unit				
2210200 Communication, Supplies and Services	416,926	166,939	467,753	728,686
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	975,808	591,908	1,078,418	1,845,604
2210400 Foreign Travel and Subsistence, and other transportation costs	626,400	-	822,091	1,564,873
2210500 Printing , Advertising and Information Supplies and Services	224,250	95,201	380,802	374,802
2210600 Rentals of Produced Assets	1,071,890	1,071,890	1,071,890	1,071,890
2210700 Training Expenses	924,219	395,561	1,489,215	1,582,239
2211000 Specialised Materials and Supplies	2,971,835	1,485,918	1,520,000	1,531,000
2211100 Office and General Supplies and Services	566,861	231,754	510,000	513,000
2220200 Routine Maintenance - Other Assets	301,381	150,691	802,762	810,000
Gross Expenditure..... KShs.	8,079,570	4,189,862	8,142,931	10,022,094
Net Expenditure.. Sub-Head..... KShs.	8,079,570	4,189,862	8,142,931	10,022,094
1135001403 Information Communication & Technology				
2210200 Communication, Supplies and Services	1,376,991	550,822	1,201,943	1,309,979
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	895,171	537,167	1,282,038	1,371,780

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	381,712	152,686	546,616	584,879
2210700 Training Expenses	331,132	132,567	474,588	507,809
2210800 Hospitality Supplies and Services	689,787	275,945	987,882	1,057,033
2211100 Office and General Supplies and Services	1,406,525	603,265	2,159,684	2,310,861
2211200 Fuel Oil and Lubricants	169,050	101,438	242,096	259,046
2220200 Routine Maintenance - Other Assets	710,538	284,245	1,017,594	1,088,825
3111000 Purchase of Office Furniture and General Equipment	496,987	198,796	711,690	761,508
3111100 Purchase of Specialised Plant, Equipment and Machinery	878,750	219,688	1,750,845	2,123,256
Gross Expenditure..... KShs.	7,336,643	3,056,619	10,374,976	11,374,976
Net Expenditure.. Sub-Head..... KShs.	7,336,643	3,056,619	10,374,976	11,374,976
1135001400 General Administrative Services				
Net Expenditure Head.....KShs	290,842,990	202,546,988	240,170,472	260,110,204
1135001500 Youth enterprise Development Fund.				
1135001501 Youth Enterprise Development Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	-	187,520,000	362,600,000	362,600,000
Gross Expenditure..... KShs.	-	187,520,000	362,600,000	362,600,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	62,500,000	62,500,000	62,500,000
Net Expenditure.. Sub-Head..... KShs.	-	125,020,000	300,100,000	300,100,000
1135001500 Youth Enterprise Development Fund				
Net Expenditure Head.....KShs	-	125,020,000	300,100,000	300,100,000
1135001600 National Youth Council.				
1135001601 National Youth Council				
2630100 Current Grants to Government Agencies and other Levels of Government	98,460,000	68,004,923	131,095,185	145,767,912
Gross Expenditure..... KShs.	98,460,000	68,004,923	131,095,185	145,767,912

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	98,460,000	68,004,923	131,095,185	145,767,912
1135001600 National Youth Council				
Net Expenditure Head.....KShs	98,460,000	68,004,923	131,095,185	145,767,912
1135001700 Financial Management Services.				
1135001701 Financial Management Services - HQ				
2110100 Basic Salaries - Permanent Employees	22,397,452	30,775,680	31,698,950	32,649,891
2110300 Personal Allowance - Paid as Part of Salary	13,925,626	15,128,274	15,582,122	16,050,085
2210200 Communication, Supplies and Services	562,237	388,114	845,948	879,561
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,651,038	3,181,705	6,259,076	6,009,440
2210400 Foreign Travel and Subsistence, and other transportation costs	643,777	-	1,142,075	1,187,758
2210500 Printing , Advertising and Information Supplies and Services	506,985	491,985	1,072,528	1,115,428
2210600 Rentals of Produced Assets	1,139,625	-	-	-
2210700 Training Expenses	2,096,751	1,683,268	3,669,521	3,916,302
2210800 Hospitality Supplies and Services	1,549,531	1,390,645	3,031,604	3,152,868
2211000 Specialised Materials and Supplies	1,190,787	1,190,787	1,297,958	1,349,876
2211100 Office and General Supplies and Services	1,250,659	1,250,661	2,726,439	2,835,497
2211200 Fuel Oil and Lubricants	686,346	-	-	-
2211300 Other Operating Expenses	1,877,173	2,643,169	4,865,189	5,059,797
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	629,024	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,230,034	1,365,777	2,967,395	3,023,498
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	626,983	-	-	-
Gross Expenditure..... KShs.	51,964,028	59,490,065	75,158,805	77,230,001
Net Expenditure.. Sub-Head..... KShs.	51,964,028	59,490,065	75,158,805	77,230,001
1135001700 Financial Management Services				
Net Expenditure Head.....KShs	51,964,028	59,490,065	75,158,805	77,230,001
1135001800 Policy Research and Mainstreaming.				

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1135001801 Policy Research and Mainstreaming - Hq				
2110100 Basic Salaries - Permanent Employees	10,569,600	11,354,280	11,694,910	12,045,755
2110300 Personal Allowance - Paid as Part of Salary	6,809,550	6,315,204	6,504,660	6,699,800
2210100 Utilities Supplies and Services	1,039,494	-	-	-
2210200 Communication, Supplies and Services	211,214	105,609	272,467	288,815
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,543,298	2,750,573	7,310,984	7,749,642
2210400 Foreign Travel and Subsistence, and other transportation costs	364,899	-	2,524,550	2,646,498
2210500 Printing , Advertising and Information Supplies and Services	255,433	115,343	297,583	315,438
2210600 Rentals of Produced Assets	281,732	-	-	-
2210700 Training Expenses	669,645	584,244	1,507,346	1,597,787
2210800 Hospitality Supplies and Services	841,004	489,315	1,262,431	1,338,177
2211000 Specialised Materials and Supplies	611,416	-	-	-
2211100 Office and General Supplies and Services	1,005,597	519,748	1,340,948	1,421,404
2211200 Fuel Oil and Lubricants	622,449	-	-	-
2211300 Other Operating Expenses	928,451	1,598,051	4,168,714	4,366,235
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	265,640	-	-	-
2220200 Routine Maintenance - Other Assets	143,348	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,247,181	-	2,628,796	2,656,392
Gross Expenditure..... KShs.	48,409,951	23,832,367	39,513,389	41,125,943
Net Expenditure.. Sub-Head..... KShs.	48,409,951	23,832,367	39,513,389	41,125,943
1135001802 Kenya Association of Youth Centres				
2630100 Current Grants to Government Agencies and other Levels of Government	-	-	20,000,000	20,000,000
Gross Expenditure..... KShs.	-	-	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	20,000,000	20,000,000
1135001800 Policy Research and Mainstreaming				

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	48,409,951	23,832,367	59,513,389	61,125,943
1135001900 Entrepreneurship and Skills.				
1135001901 Entrepreneurship and Skills - Hq				
2110100 Basic Salaries - Permanent Employees	9,860,160	41,664,720	42,914,661	44,202,101
2110300 Personal Allowance - Paid as Part of Salary	7,882,000	20,115,180	20,718,634	21,460,485
2210100 Utilities Supplies and Services	1,211,983	-	-	-
2210200 Communication, Supplies and Services	529,254	286,527	756,427	779,120
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	648,885	2,190,282	8,387,407	8,561,027
2210400 Foreign Travel and Subsistence, and other transportation costs	473,065	-	1,338,368	1,378,519
2210500 Printing , Advertising and Information Supplies and Services	725,854	290,343	766,502	789,498
2210600 Rentals of Produced Assets	595,390	-	-	-
2210700 Training Expenses	843,649	932,781	2,462,538	2,536,414
2210800 Hospitality Supplies and Services	740,602	346,327	914,304	941,732
2211000 Specialised Materials and Supplies	611,416	155,708	205,535	211,701
2211100 Office and General Supplies and Services	975,671	413,269	1,091,028	1,123,760
2211200 Fuel Oil and Lubricants	622,449	-	-	-
2211300 Other Operating Expenses	1,564,481	371,063	979,605	1,008,993
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	563,300	-	-	-
2220200 Routine Maintenance - Other Assets	538,012	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	465,350	-	-	-
Gross Expenditure..... KShs.	28,851,521	66,766,200	80,535,009	82,993,350
Net Expenditure.. Sub-Head..... KShs.	28,851,521	66,766,200	80,535,009	82,993,350
1135001900 Entrepreneurship and Skills				
Net Expenditure Head.....KShs	28,851,521	66,766,200	80,535,009	82,993,350
1135002000 Youth Social Development.				

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1135002001 Youth Social Development - Hq				
2110100 Basic Salaries - Permanent Employees	9,860,160	8,557,920	8,814,657	9,079,097
2110300 Personal Allowance - Paid as Part of Salary	5,534,068	5,016,000	5,166,480	5,321,474
2210100 Utilities Supplies and Services	1,111,983	-	-	-
2210200 Communication, Supplies and Services	516,329	401,527	1,068,057	1,196,214
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,572,960	2,655,443	11,309,135	12,721,948
2210400 Foreign Travel and Subsistence, and other transportation costs	336,424	-	925,288	976,319
2210500 Printing , Advertising and Information Supplies and Services	694,062	290,343	772,309	864,979
2210600 Rentals of Produced Assets	595,390	-	-	-
2210700 Training Expenses	1,192,629	651,476	1,732,923	1,940,856
2210800 Hospitality Supplies and Services	767,223	407,702	1,084,487	1,214,614
2211000 Specialised Materials and Supplies	186,416	13,208	17,567	19,674
2211100 Office and General Supplies and Services	698,986	139,494	371,053	523,296
2211200 Fuel Oil and Lubricants	622,449	-	-	-
2211300 Other Operating Expenses	904,575	307,111	816,919	914,937
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	557,290	-	-	-
2220200 Routine Maintenance - Other Assets	629,644	23,573	62,703	70,227
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	605,389	-	-	-
Gross Expenditure..... KShs.	26,385,977	18,463,797	32,141,578	34,843,635
Net Expenditure.. Sub-Head..... KShs.	26,385,977	18,463,797	32,141,578	34,843,635
1135002000 Youth Social Development				
Net Expenditure Head.....KShs	26,385,977	18,463,797	32,141,578	34,843,635
1135002100 Youth Innovation and Talent Development.				
1135002101 Youth Innovation and Talent Development - Hq				
2110100 Basic Salaries - Permanent Employees	10,880,040	9,912,840	10,210,226	10,516,532
2110300 Personal Allowance - Paid as Part of Salary	6,624,400	4,686,000	4,826,580	4,971,377

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	1,311,983	-	-	-
2210200 Communication, Supplies and Services	544,575	222,290	601,513	619,558
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	650,635	2,602,977	9,630,800	9,701,876
2210400 Foreign Travel and Subsistence, and other transportation costs	399,424	-	2,173,852	2,403,069
2210500 Printing , Advertising and Information Supplies and Services	655,533	206,184	557,933	574,671
2210600 Rentals of Produced Assets	595,390	-	-	-
2210700 Training Expenses	790,745	363,748	984,298	1,013,827
2210800 Hospitality Supplies and Services	769,818	444,322	1,202,334	1,238,404
2211000 Specialised Materials and Supplies	611,416	211,416	286,046	294,625
2211100 Office and General Supplies and Services	890,208	494,128	1,337,109	1,377,223
2211200 Fuel Oil and Lubricants	622,449	-	-	-
2211300 Other Operating Expenses	1,610,074	454,636	1,230,243	1,267,151
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	483,140	-	-	-
2220200 Routine Maintenance - Other Assets	384,644	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	566,964	-	-	-
Gross Expenditure..... KShs.	28,391,438	19,598,541	33,040,934	33,978,313
Net Expenditure.. Sub-Head..... KShs.	28,391,438	19,598,541	33,040,934	33,978,313
1135002100 Youth Innovation and Talent Development				
Net Expenditure Head.....KShs	28,391,438	19,598,541	33,040,934	33,978,313
1135002200 Central Planning and Project Monitoring Unit.				
1135002201 Central Planning and Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	5,367,720	3,776,520	3,889,816	4,006,510
2110300 Personal Allowance - Paid as Part of Salary	3,079,260	2,552,760	2,629,343	2,708,224
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	464,041	1,889,842	3,024,730	2,595,036
2210500 Printing , Advertising and Information Supplies and Services	88,870	71,121	142,000	167,241
2210700 Training Expenses	361,593	409,598	864,772	969,191

VOTE R1135 State Department for Youth Affairs and Creative Economy

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II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	388,985	315,136	740,474	680,271
2211100 Office and General Supplies and Services	238,450	198,802	408,659	468,896
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	608,844	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	612,592	-	1,391,136	1,492,870
Gross Expenditure..... KShs.	11,210,355	9,213,779	13,090,930	13,088,239
Net Expenditure.. Sub-Head..... KShs.	11,210,355	9,213,779	13,090,930	13,088,239
1135002200 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	11,210,355	9,213,779	13,090,930	13,088,239
1135002300 Kenya National Innovation Agency (KENIA).				
1135002301 Kenya National Innovation Agency (KENIA)				
2630100 Current Grants to Government Agencies and other Levels of Government	163,030,000	103,748,399	138,408,661	153,081,388
Gross Expenditure..... KShs.	163,030,000	103,748,399	138,408,661	153,081,388
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	70,000,000	70,000,000	70,000,000	70,000,000
Net Expenditure.. Sub-Head..... KShs.	93,030,000	33,748,399	68,408,661	83,081,388
1135002302 Kenya National Innovation Week - BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	60,000,000	10,000,000	60,000,000	60,000,000
Gross Expenditure..... KShs.	60,000,000	10,000,000	60,000,000	60,000,000
Net Expenditure.. Sub-Head..... KShs.	60,000,000	10,000,000	60,000,000	60,000,000
1135002300 Kenya National Innovation Agency (KENIA)				
Net Expenditure Head.....KShs	153,030,000	43,748,399	128,408,661	143,081,388
1135002400 Permanent Presidential Commission On Music.				
1135002401 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,852,400	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	7,597,939	-	-	-

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	1,228,293	-	-	-
2210200 Communication, Supplies and Services	183,779	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,411,760	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	219,616	-	-	-
2210800 Hospitality Supplies and Services	10,958,236	-	-	-
2211000 Specialised Materials and Supplies	3,230,808	-	-	-
2211100 Office and General Supplies and Services	425,003	-	-	-
2211200 Fuel Oil and Lubricants	308,068	-	-	-
2211300 Other Operating Expenses	2,088,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	334,000	-	-	-
2220200 Routine Maintenance - Other Assets	337,333	-	-	-
Gross Expenditure..... KShs.	59,175,235	-	-	-
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	500,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	58,675,235	-	-	-
1135002402 Music and Dance Talent Development				
2210200 Communication, Supplies and Services	59,660	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,869,100	-	-	-
2210800 Hospitality Supplies and Services	909,759	-	-	-
2211200 Fuel Oil and Lubricants	451,140	-	-	-
Gross Expenditure..... KShs.	3,289,659	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,289,659	-	-	-
1135002400 Permanent Presidential Commission On Music				
Net Expenditure Head.....KShs	61,964,894	-	-	-
1135002500 Kenya Cultural Centre.				
1135002501 Headquarters				

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	131,000,000	-	-	-
Gross Expenditure..... KShs.	131,000,000	-	-	-
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	42,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	89,000,000	-	-	-
1135002500 Kenya Cultural Centre				
Net Expenditure Head.....KShs	89,000,000	-	-	-
1135002600 Department of Arts.				
1135002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,338,800	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	3,146,985	-	-	-
2210200 Communication, Supplies and Services	283,685	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,613,178	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	776,933	-	-	-
2210700 Training Expenses	201,249	-	-	-
2210800 Hospitality Supplies and Services	1,044,470	-	-	-
2211000 Specialised Materials and Supplies	1,181,600	-	-	-
2211100 Office and General Supplies and Services	576,864	-	-	-
2211200 Fuel Oil and Lubricants	130,864	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	321,600	-	-	-
Gross Expenditure..... KShs.	15,616,228	-	-	-
Net Expenditure.. Sub-Head..... KShs.	15,616,228	-	-	-
1135002602 Creative Economy				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	781,586	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	404,132	-	-	-
2210700 Training Expenses	270,818	-	-	-

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	792,150	-	-	-
Gross Expenditure..... KShs.	2,248,686	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,248,686	-	-	-
1135002600 Department of Arts				
Net Expenditure Head.....KShs	17,864,914	-	-	-
1135002700 Kenya National Library Service.				
1135002701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	389,000,000	-	-	-
Gross Expenditure..... KShs.	389,000,000	-	-	-
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	81,689,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	307,311,000	-	-	-
1135002700 Kenya National Library Service				
Net Expenditure Head.....KShs	307,311,000	-	-	-
1135002800 Library Services.				
1135002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,124,760	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,708,975	-	-	-
2210100 Utilities Supplies and Services	233,328	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200	-	-	-
2210600 Rentals of Produced Assets	9,600,000	-	-	-
2210700 Training Expenses	200,000	-	-	-
2211000 Specialised Materials and Supplies	3,698,617	-	-	-
2211100 Office and General Supplies and Services	28,000	-	-	-
2211300 Other Operating Expenses	600,496	-	-	-

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	333,792	-	-	-
Gross Expenditure..... KShs.	21,529,168	-	-	-
Net Expenditure.. Sub-Head..... KShs.	21,529,168	-	-	-
1135002800 Library Services				
Net Expenditure Head.....KShs	21,529,168	-	-	-
1135002900 Kenya Film School.				
1135002901 Kenya Film School				
2630100 Current Grants to Government Agencies and other Levels of Government	99,000,000	113,000,000	87,000,000	87,000,000
Gross Expenditure..... KShs.	99,000,000	113,000,000	87,000,000	87,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	4,000,000	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	95,000,000	109,000,000	83,000,000	83,000,000
1135002900 Kenya Film School				
Net Expenditure Head.....KShs	95,000,000	109,000,000	83,000,000	83,000,000
1135003000 Kenya Film Classification Board.				
1135003001 Kenya Film Classification Board				
2630100 Current Grants to Government Agencies and other Levels of Government	422,800,000	270,148,914	428,654,476	443,327,203
Gross Expenditure..... KShs.	422,800,000	270,148,914	428,654,476	443,327,203
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	46,000,000	46,000,000	46,000,000	46,000,000
Net Expenditure.. Sub-Head..... KShs.	376,800,000	224,148,914	382,654,476	397,327,203
1135003000 Kenya Film Classification Board				
Net Expenditure Head.....KShs	376,800,000	224,148,914	382,654,476	397,327,203
1135003100 Kenya Film Commission.				

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1135003101 Kenya Film Commission				
2630100 Current Grants to Government Agencies and other Levels of Government	355,439,600	104,066,338	254,617,431	269,290,158
Gross Expenditure..... KShs.	355,439,600	104,066,338	254,617,431	269,290,158
Net Expenditure.. Sub-Head..... KShs.	355,439,600	104,066,338	254,617,431	269,290,158
1135003102 African Audio Visual Cinema				
2630100 Current Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
Gross Expenditure..... KShs.	3,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,000,000	-	-	-
1135003100 Kenya Film Commission				
Net Expenditure Head.....KShs	358,439,600	104,066,338	254,617,431	269,290,158
1135003200 Kenya Copyright Board.				
1135003201 Kenya Copyright Board				
2630100 Current Grants to Government Agencies and other Levels of Government	173,000,000	-	-	-
Gross Expenditure..... KShs.	173,000,000	-	-	-
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	12,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	161,000,000	-	-	-
1135003200 Kenya Copyright Board				
Net Expenditure Head.....KShs	161,000,000	-	-	-
1135003300 Film Production Department - HQ.				
1135003301 Film Production Department - HQ				
2110100 Basic Salaries - Permanent Employees	22,196,720	27,609,120	28,437,393	29,290,514
2110300 Personal Allowance - Paid as Part of Salary	8,564,700	15,600,000	16,068,000	16,550,044
2210100 Utilities Supplies and Services	1,137,290	1,337,290	1,377,409	1,418,731
2210200 Communication, Supplies and Services	264,445	105,973	294,604	303,441

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,743,242	1,581,179	7,107,452	7,424,302
2210400 Foreign Travel and Subsistence, and other transportation costs	142,484	-	171,559	187,000
2210500 Printing , Advertising and Information Supplies and Services	315,557	129,278	359,394	477,994
2210700 Training Expenses	247,074	123,538	343,435	456,768
2210800 Hospitality Supplies and Services	985,826	738,601	2,053,308	2,227,780
2211000 Specialised Materials and Supplies	3,880,777	1,833,076	2,547,975	2,837,910
2211100 Office and General Supplies and Services	376,016	165,509	513,119	708,105
2211200 Fuel Oil and Lubricants	538,000	645,750	1,196,790	1,232,694
2211300 Other Operating Expenses	580,559	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	341,693	170,847	474,953	508,200
2220200 Routine Maintenance - Other Assets	558,188	293,292	815,351	872,425
3111000 Purchase of Office Furniture and General Equipment	200,000	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	222,790	-	-	-
Gross Expenditure..... KShs.	42,295,361	50,333,453	61,760,742	64,495,908
Net Expenditure.. Sub-Head..... KShs.	42,295,361	50,333,453	61,760,742	64,495,908
1135003300 Film Production Department - HQ				
Net Expenditure Head.....KShs	42,295,361	50,333,453	61,760,742	64,495,908
1135003400 Film Production Department -Field Services.				
1135003401 Film Production Department -Field Services				
2110100 Basic Salaries - Permanent Employees	9,406,800	9,825,360	10,120,121	10,423,723
2110300 Personal Allowance - Paid as Part of Salary	4,737,800	4,941,600	5,089,848	5,242,572
2210100 Utilities Supplies and Services	1,534,400	1,637,900	1,873,696	1,908,769
2210200 Communication, Supplies and Services	317,954	158,940	425,957	503,362
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,354,815	1,000,572	2,803,871	2,723,483
2210500 Printing , Advertising and Information Supplies and Services	713,875	356,938	1,151,576	1,036,418
2210600 Rentals of Produced Assets	448,500	-	-	-

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	895,137	333,745	1,054,634	1,049,171
2211000 Specialised Materials and Supplies	2,404,846	881,523	1,392,806	1,253,526
2211100 Office and General Supplies and Services	671,563	373,712	1,180,928	1,062,835
2211200 Fuel Oil and Lubricants	356,200	596,891	1,257,451	1,131,706
2211300 Other Operating Expenses	2,130,375	1,390,354	4,393,519	3,980,196
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	461,200	430,600	1,360,696	1,224,626
2220200 Routine Maintenance - Other Assets	578,640	610,880	1,930,381	1,737,343
3110300 Refurbishment of Buildings	123,750	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	325,000	-	-	-
Gross Expenditure..... KShs.	26,460,855	22,539,015	34,035,484	33,277,730
Net Expenditure.. Sub-Head..... KShs.	26,460,855	22,539,015	34,035,484	33,277,730
1135003400 Film Production Department -Field Services				
Net Expenditure Head.....KShs	26,460,855	22,539,015	34,035,484	33,277,730
TOTAL NET EXPENDITURE FOR VOTE R1135 State Department for Youth Affairs and Creative EconomyKShs.	2,871,320,983	1,706,010,229	2,549,950,090	2,678,361,512

VOTE R1152 State Department for Energy

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for salaries and expenses of the State Department for Energy including general administration and planning, energy policy and development, renewable energy development and electric power development.

(KShs 919,434,710)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152000100 Headquarters Administrative Services	213,376,942	198,969,001	31,580,000	167,389,001	223,354,794	213,271,106
1152000200 Central Planning and Project Monitoring Unit	23,984,638	22,671,972	-	22,671,972	26,635,342	27,724,632
1152000400 Alternative Energy Technologies	71,981,452	68,716,719	1,420,000	67,296,719	82,013,697	96,793,414
1152000500 National Grid System	843,058,461	5,662,191,396	5,110,000,000	552,191,396	7,062,817,887	7,076,360,750
1152000600 Geothermal and Coal Resource Exploration and Development	416,764,635	1,529,736,011	1,480,000,000	49,736,011	1,753,447,880	1,782,822,576
1152000700 Rural Electrification and Renewable Energy Corporation	480,000,000	2,252,000,000	2,252,000,000	-	2,466,000,000	2,686,000,000
1152000800 Financial Management and Procurement Services	71,551,737	160,149,611	100,000,000	60,149,611	167,730,400	169,027,522
TOTAL FOR VOTE R1152 State Department for Energy	2,120,717,865	9,894,434,710	8,975,000,000	919,434,710	11,782,000,000	12,052,000,000

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services.				
1152000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	81,936,770	81,760,857	81,980,322	84,286,760
2110200 Basic Wages - Temporary Employees	645,000	645,000	645,000	700,000
2110300 Personal Allowance - Paid as Part of Salary	40,149,186	41,295,186	41,332,386	41,482,386
2210100 Utilities Supplies and Services	28,328,810	26,159,202	29,623,735	28,748,735
2210200 Communication, Supplies and Services	8,756,957	2,909,764	3,936,957	3,945,957
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,814,287	5,213,286	5,966,287	6,990,307
2210400 Foreign Travel and Subsistence, and other transportation costs	1,431,030	-	1,521,030	1,537,030
2210500 Printing , Advertising and Information Supplies and Services	748,116	384,058	808,116	814,116
2210700 Training Expenses	1,514,083	917,542	2,026,083	2,096,083
2210800 Hospitality Supplies and Services	6,200,280	7,609,641	6,255,280	6,276,780
2211000 Specialised Materials and Supplies	1,734,072	1,996,072	2,037,072	2,069,072
2211100 Office and General Supplies and Services	2,954,323	1,512,162	3,304,323	3,325,523
2211200 Fuel Oil and Lubricants	5,294,866	6,172,497	11,294,866	-
2211300 Other Operating Expenses	10,275,900	10,585,900	10,871,900	9,709,716
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,663,533	2,431,767	4,663,533	2,444,513
2220200 Routine Maintenance - Other Assets	2,307,447	1,953,724	3,707,447	3,752,447
2710100 Government Pension and Retirement Benefits	5,099,175	-	-	1,500,000
3110800 Overhaul of Vehicles and Other Transport Equipment	609,001	759,000	859,001	861,001
3111000 Purchase of Office Furniture and General Equipment	1,353,941	1,006,971	1,623,941	1,648,941
3111100 Purchase of Specialised Plant, Equipment and Machinery	214,778	147,389	310,778	312,778
Gross Expenditure..... KShs.	209,031,555	193,460,018	212,768,057	202,502,145
Appropriations in Aid				
1140600 Receipt from Royalties	-	29,882,180	29,000,000	29,000,000
1410400 Rents	1,697,820	1,697,820	1,697,820	1,697,820

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	207,333,735	161,880,018	182,070,237	171,804,325
1152000102 Aids Control Unit				
2210500 Printing , Advertising and Information Supplies and Services	147,032	76,016	162,032	170,032
2210800 Hospitality Supplies and Services	260,075	150,038	320,075	350,075
2211000 Specialised Materials and Supplies	541,265	600,000	620,000	625,000
2211100 Office and General Supplies and Services	475,450	244,225	503,450	526,450
Gross Expenditure..... KShs.	1,423,822	1,070,279	1,605,557	1,671,557
Net Expenditure.. Sub-Head..... KShs.	1,423,822	1,070,279	1,605,557	1,671,557
1152000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	550,276	335,138	700,276	721,276
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	541,042	483,031	658,837	662,787
2210500 Printing , Advertising and Information Supplies and Services	79,621	41,311	84,621	85,621
2210800 Hospitality Supplies and Services	151,507	125,753	301,507	315,507
2211100 Office and General Supplies and Services	79,726	89,863	280,726	282,000
2220200 Routine Maintenance - Other Assets	1,083,488	1,046,745	2,121,488	2,133,488
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,133,725	2,316,863	4,833,725	4,896,725
Gross Expenditure..... KShs.	4,619,385	4,438,704	8,981,180	9,097,404
Net Expenditure.. Sub-Head..... KShs.	4,619,385	4,438,704	8,981,180	9,097,404
1152000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	213,376,942	167,389,001	192,656,974	182,573,286
1152000200 Central Planning and Project Monitoring Unit.				
1152000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,489,606	12,819,537	13,185,210	13,870,000
2110300 Personal Allowance - Paid as Part of Salary	6,407,000	6,409,000	6,512,000	6,527,000
2210200 Communication, Supplies and Services	603,315	401,732	823,315	838,315
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,736,500	1,389,829	1,906,500	2,030,500

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	454,208	-	564,208	584,208
2210500 Printing , Advertising and Information Supplies and Services	102,895	220,998	462,995	533,895
2210700 Training Expenses	729,557	499,778	1,219,557	1,278,557
2210800 Hospitality Supplies and Services	175,025	137,513	415,025	455,025
2211100 Office and General Supplies and Services	601,400	315,700	701,400	721,400
2211200 Fuel Oil and Lubricants	411,275	315,956	481,275	491,275
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	222,500	126,250	272,500	302,500
2220200 Routine Maintenance - Other Assets	51,357	35,679	91,357	91,957
Gross Expenditure..... KShs.	23,984,638	22,671,972	26,635,342	27,724,632
Net Expenditure.. Sub-Head..... KShs.	23,984,638	22,671,972	26,635,342	27,724,632
1152000200 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	23,984,638	22,671,972	26,635,342	27,724,632
1152000400 Alternative Energy Technologies.				
1152000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	32,172,020	33,120,647	34,114,265	47,683,982
2110200 Basic Wages - Temporary Employees	304,000	310,000	320,000	325,000
2110300 Personal Allowance - Paid as Part of Salary	16,134,930	16,141,930	16,176,930	16,211,930
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,778,979	3,259,985	4,124,979	4,289,979
2210400 Foreign Travel and Subsistence, and other transportation costs	1,423,134	-	1,755,134	1,916,134
2210500 Printing , Advertising and Information Supplies and Services	159,695	97,348	209,695	213,695
2210700 Training Expenses	1,283,444	896,724	1,968,444	2,078,444
2210800 Hospitality Supplies and Services	259,200	179,600	399,200	409,200
2211100 Office and General Supplies and Services	270,375	160,188	350,375	420,375
2211200 Fuel Oil and Lubricants	10,235,785	9,176,839	12,835,785	12,935,785
2211300 Other Operating Expenses	500,000	500,000	500,000	500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,090,125	1,295,063	2,790,125	2,850,125

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,122,700	711,350	1,552,700	1,582,700
3110800 Overhaul of Vehicles and Other Transport Equipment	567,025	1,067,025	1,167,025	1,567,025
3111000 Purchase of Office Furniture and General Equipment	2,607,700	1,453,850	3,036,700	3,056,700
3111100 Purchase of Specialised Plant, Equipment and Machinery	492,340	346,170	712,340	752,340
Gross Expenditure..... KShs.	73,401,452	68,716,719	82,013,697	96,793,414
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,420,000	1,420,000	1,420,000	1,420,000
Net Expenditure.. Sub-Head..... KShs.	71,981,452	67,296,719	80,593,697	95,373,414
1152000400 Alternative Energy Technologies				
Net Expenditure Head.....KShs	71,981,452	67,296,719	80,593,697	95,373,414
1152000500 National Grid System.				
1152000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,259,304	32,721,834	36,457,730	29,081,792
2110200 Basic Wages - Temporary Employees	453,000	460,000	500,000	600,000
2110300 Personal Allowance - Paid as Part of Salary	16,492,000	16,772,000	18,942,000	19,292,000
2210200 Communication, Supplies and Services	78,327	54,164	110,327	112,327
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	914,750	723,562	994,750	1,010,750
2210400 Foreign Travel and Subsistence, and other transportation costs	598,412	-	688,412	779,412
2210500 Printing , Advertising and Information Supplies and Services	105,165	72,583	158,165	196,165
2210700 Training Expenses	805,866	502,934	1,134,866	1,287,867
2210800 Hospitality Supplies and Services	70,600	50,300	150,600	170,600
2211100 Office and General Supplies and Services	86,355	68,178	166,355	175,355
2211200 Fuel Oil and Lubricants	108,000	96,000	158,000	175,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	89,638	54,819	129,638	139,638
2220200 Routine Maintenance - Other Assets	235,054	157,527	405,054	447,054
3110800 Overhaul of Vehicles and Other Transport Equipment	113,000	123,000	133,000	153,000

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	648,990	334,495	688,990	738,990
Gross Expenditure..... KShs.	48,058,461	52,191,396	60,817,887	54,360,750
Net Expenditure.. Sub-Head..... KShs.	48,058,461	52,191,396	60,817,887	54,360,750
1152000506 Kenya Electricity Transmission Company				
2630100 Current Grants to Government Agencies and other Levels of Government	4,162,946,859	5,110,000,000	6,302,000,000	6,302,000,000
Gross Expenditure..... KShs.	4,162,946,859	5,110,000,000	6,302,000,000	6,302,000,000
Appropriations in Aid				
1420100 Sales of Market Establishments	4,162,946,859	5,110,000,000	6,302,000,000	6,302,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1152000508 Nuclear Power and Energy Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	795,000,000	500,000,000	700,000,000	720,000,000
Gross Expenditure..... KShs.	795,000,000	500,000,000	700,000,000	720,000,000
Net Expenditure.. Sub-Head..... KShs.	795,000,000	500,000,000	700,000,000	720,000,000
1152000500 National Grid System				
Net Expenditure Head.....KShs	843,058,461	552,191,396	760,817,887	774,360,750
1152000600 Geothermal and Coal Resource Exploration and Development.				
1152000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,917,082	27,603,222	28,556,327	29,413,023
2110200 Basic Wages - Temporary Employees	605,000	625,000	635,000	645,000
2110300 Personal Allowance - Paid as Part of Salary	16,795,000	17,799,000	17,799,000	17,799,000
2210100 Utilities Supplies and Services	156,650	176,650	196,650	226,650
2210200 Communication, Supplies and Services	58,111	44,056	108,111	109,111
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,865,844	1,511,883	2,052,844	2,161,844
2210400 Foreign Travel and Subsistence, and other transportation costs	332,519	-	384,519	507,519
2210500 Printing , Advertising and Information Supplies and Services	215,662	117,832	265,662	280,662
2210700 Training Expenses	751,900	467,452	1,088,900	1,158,900

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	281,447	175,724	381,447	382,847
2211000 Specialised Materials and Supplies	216,300	226,300	236,300	237,300
2211100 Office and General Supplies and Services	128,280	79,140	178,280	189,680
2211200 Fuel Oil and Lubricants	579,323	449,492	609,323	612,923
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	476,375	243,188	496,375	601,375
2220200 Routine Maintenance - Other Assets	117,162	67,582	148,162	168,162
3111100 Purchase of Specialised Plant, Equipment and Machinery	267,980	149,490	310,980	328,580
Gross Expenditure..... KShs.	46,764,635	49,736,011	53,447,880	54,822,576
Net Expenditure.. Sub-Head..... KShs.	46,764,635	49,736,011	53,447,880	54,822,576
1152000603 Geothermal Development Company				
2630100 Current Grants to Government Agencies and other Levels of Government	2,410,000,000	1,480,000,000	1,700,000,000	1,728,000,000
Gross Expenditure..... KShs.	2,410,000,000	1,480,000,000	1,700,000,000	1,728,000,000
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	2,040,000,000	1,480,000,000	1,480,000,000	1,480,000,000
Net Expenditure.. Sub-Head..... KShs.	370,000,000	-	220,000,000	248,000,000
1152000600 Geothermal and Coal Resource Exploration and Development				
Net Expenditure Head.....KShs	416,764,635	49,736,011	273,447,880	302,822,576
1152000700 Rural Electrification and Renewable Energy Corporation.				
1152000702 Rural Electrification and Renewable Energy Corporation				
2630100 Current Grants to Government Agencies and other Levels of Government	2,080,000,000	2,252,000,000	2,466,000,000	2,686,000,000
Gross Expenditure..... KShs.	2,080,000,000	2,252,000,000	2,466,000,000	2,686,000,000
Appropriations in Aid				
1140700 Receipts of Taxes on Goods and Services	1,600,000,000	2,252,000,000	2,394,000,000	2,537,000,000
Net Expenditure.. Sub-Head..... KShs.	480,000,000	-	72,000,000	149,000,000
1152000700 Rural Electrification and Renewable Energy Corporation				
Net Expenditure Head.....KShs	480,000,000	-	72,000,000	149,000,000

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1152000800 Financial Management and Procurement Services.				
1152000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	32,364,242	34,734,687	35,776,730	36,670,027
2110300 Personal Allowance - Paid as Part of Salary	17,517,100	17,782,100	18,067,100	18,412,100
2210200 Communication, Supplies and Services	2,267,995	1,148,998	2,327,995	2,337,995
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,176,636	33,637,981	35,197,811	37,036,636
2210400 Foreign Travel and Subsistence, and other transportation costs	974,671	-	1,199,671	1,206,671
2210500 Printing , Advertising and Information Supplies and Services	150,234	81,617	180,234	182,234
2210700 Training Expenses	4,443,265	2,281,634	4,628,265	4,639,265
2210800 Hospitality Supplies and Services	13,654,787	15,654,787	15,954,787	13,654,787
2211000 Specialised Materials and Supplies	2,180,600	2,580,600	2,780,600	2,880,600
2211100 Office and General Supplies and Services	7,567,263	8,467,263	9,167,263	9,336,263
2211200 Fuel Oil and Lubricants	5,711,737	7,211,737	7,311,737	7,411,737
2220200 Routine Maintenance - Other Assets	2,844,207	3,520,207	3,340,207	3,515,207
3110700 Purchase of Vehicles and Other Transport Equipment	32,000,000	28,000,000	25,345,000	24,000,000
3111000 Purchase of Office Furniture and General Equipment	1,798,000	3,798,000	4,953,000	5,794,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	901,000	1,250,000	1,500,000	1,950,000
Gross Expenditure..... KShs.	142,551,737	160,149,611	167,730,400	169,027,522
Appropriations in Aid				
1140600 Receipt from Royalties	71,000,000	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	71,551,737	60,149,611	67,730,400	69,027,522
1152000800 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	71,551,737	60,149,611	67,730,400	69,027,522
TOTAL NET EXPENDITURE FOR VOTE R1152 State Department for EnergyKShs.	2,120,717,865	919,434,710	1,473,882,180	1,600,882,180

VOTE R1162 State Department for Livestock Development

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the year ending 30th June, 2025 for salaries and expenses of the State Department for Livestock Development including livestock resources management and development.

(KShs 3,775,304,089)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162000100 Finance and Procurement Services	44,681,929	47,924,309	-	47,924,309	63,772,346	66,574,859
1162000200 AIDS Control Unit	5,125,816	6,778,512	-	6,778,512	9,542,227	10,192,638
1162000300 Headquarters Administrative and Technical Services	210,501,858	341,270,730	102,200,000	239,070,730	462,257,421	468,860,690
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	28,304,431	27,147,161	-	27,147,161	61,150,446	64,619,615
1162000500 Sheep and Goats Breeding Farms	85,217,982	133,245,887	2,250,000	130,995,887	82,427,456	84,879,267
1162000600 Livestock Resources and Market Development Support Services	718,381,842	1,834,885,387	612,000,000	1,222,885,387	885,641,011	932,302,446
1162000700 National Bee Keeping Institute	27,645,808	37,551,793	4,500,000	33,051,793	40,944,061	42,400,600
1162000800 Breeding and Livestock Research Farms	27,701,773	86,909,802	4,000,000	82,909,802	48,164,443	49,497,254
1162000900 Animal Resource Development Services	54,735,577	-	-	-	-	-

VOTE R1162 State Department for Livestock Development

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the year ending 30th June, 2025 for salaries and expenses of the State Department for Livestock Development including livestock resources management and development.

(KShs 3,775,304,089)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1162001000 Rangeland Ecosystems Development Services	28,268,329	-	-	-	-	-
1162001100 Livestock Technical Training - Support Services	13,473,080	-	-	-	-	-
1162001200 Regional Pastoral Resource Centre - Narok	10,004,388	12,098,895	300,000	11,798,895	13,635,317	14,497,069
1162001300 Wajir Livestock Training Institute	56,684,620	82,138,374	16,300,000	65,838,374	85,158,319	87,276,003
1162001400 Regional Pastoral Resource Centre - Isiolo	10,031,218	9,612,422	-	9,612,422	10,351,234	10,669,314
1162001500 Dairy Training School	44,825,652	97,335,086	33,960,000	63,375,086	100,763,810	103,343,958
1162001600 Livestock Market and Agribusiness Development Services	21,030,559	-	-	-	-	-
1162001700 Livestock Technical Advisory Services	27,811,390	-	-	-	-	-
1162001800 Livestock Breeding and Laboratory Services	37,699,803	24,137,478	-	24,137,478	28,922,017	30,239,953
1162001900 Apicultural and Emerging Livestock Services	11,826,141	-	-	-	-	-

VOTE R1162 State Department for Livestock Development

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the year ending 30th June, 2025 for salaries and expenses of the State Department for Livestock Development including livestock resources management and development.

(KShs 3,775,304,089)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1162002000 Project Development Monitoring and Evaluation	14,863,550	-	-	-	-	-
1162002100 Veterinary Headquarters	465,551,152	534,151,718	34,000,000	500,151,718	640,280,565	671,803,329
1162002200 Animal Breeding and Reproductive Regulatory Services	195,854,219	290,000,000	235,000,000	55,000,000	385,000,000	400,000,000
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	33,971,137	43,034,648	-	43,034,648	46,054,266	47,533,339
1162002700 Vector Regulatory and Zoological Services	71,339,322	101,765,841	-	101,765,841	106,583,976	110,136,656
1162002800 National Animal Disease Strategies and Programmes	6,907,545	400,000,000	400,000,000	-	450,000,000	472,500,000
1162002900 AHITI - Ndomba	59,168,473	107,195,814	30,900,000	76,295,814	112,677,909	114,918,077
1162003000 AHITI - Nyahururu	37,439,199	85,374,873	29,000,000	56,374,873	81,619,118	84,229,072
1162003100 AHITI - Kabete	110,733,445	201,959,663	39,250,000	162,709,663	209,970,981	215,782,025
1162003200 Meat Training School - Athi River	44,929,918	56,897,975	9,140,000	47,757,975	59,156,508	60,714,938

VOTE R1162 State Department for Livestock Development

I. RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the year ending 30th June, 2025 for salaries and expenses of the State Department for Livestock Development including livestock resources management and development.

(KShs 3,775,304,089)

SUMMARY

HEAD	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1162003300 Veterinary Investigation Laboratory Services	100,060,045	144,447,617	-	144,447,617	150,630,586	155,420,916
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	58,610,152	80,445,370	7,400,000	73,045,370	84,265,447	86,704,118
1162003500 Central Veterinary Laboratory Services - Kabete	55,012,037	-	-	-	-	-
1162003600 Foot and Mouth Disease National Reference Laboratory	24,078,979	31,347,473	-	31,347,473	33,047,617	34,115,683
1162003700 Disease Free Zoning Programme	7,261,547	-	-	-	-	-
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	33,330,569	41,520,104	-	41,520,104	43,439,098	44,711,500
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	92,000,000	83,800,000	-	83,800,000	108,000,000	113,000,000
1162004800 Livestock Policy, Research & Regulations-BETA	244,976,863	165,184,557	-	165,184,557	113,943,821	117,176,681
1162004900 Kenya Leather Development Council	215,000,000	230,342,600	3,000,000	227,342,600	245,900,000	277,700,000
TOTAL FOR VOTE R1162 State Department for Livestock Development	3,335,040,348	5,338,504,089	1,563,200,000	3,775,304,089	4,763,300,000	4,971,800,000

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services.				
1162000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,816,166	22,557,039	23,272,369	23,722,907
2110300 Personal Allowance - Paid as Part of Salary	9,919,754	11,946,080	12,289,517	12,616,784
2210200 Communication, Supplies and Services	188,419	372,786	802,714	825,632
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,259,246	4,553,485	10,207,811	10,808,271
2210500 Printing , Advertising and Information Supplies and Services	39,565	70,054	158,121	171,131
2210700 Training Expenses	3,727,840	3,461,260	7,514,727	7,956,818
2210800 Hospitality Supplies and Services	8,633,696	1,501,150	3,352,566	3,802,910
2211100 Office and General Supplies and Services	603,199	775,594	1,679,259	1,889,030
2211200 Fuel Oil and Lubricants	244,803	750,575	1,601,225	1,801,379
2211300 Other Operating Expenses	951,024	1,094,516	1,123,067	1,151,620
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	245,436	641,617	1,290,602	1,297,971
2220200 Routine Maintenance - Other Assets	10,046	-	-	-
3111000 Purchase of Office Furniture and General Equipment	42,735	200,153	480,368	530,406
Gross Expenditure..... KShs.	44,681,929	47,924,309	63,772,346	66,574,859
Net Expenditure.. Sub-Head..... KShs.	44,681,929	47,924,309	63,772,346	66,574,859
1162000100 Finance and Procurement Services				
Net Expenditure Head.....KShs	44,681,929	47,924,309	63,772,346	66,574,859
1162000200 AIDS Control Unit.				
1162000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,361,249	3,462,086	3,590,183	3,712,250
2110300 Personal Allowance - Paid as Part of Salary	1,357,015	1,397,726	1,449,440	1,498,722
2210200 Communication, Supplies and Services	35,996	72,047	144,093	144,093
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	121,028	655,498	1,421,079	1,501,140

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	98,315	475,361	1,180,897	1,421,079
2210800 Hospitality Supplies and Services	39,657	250,190	700,532	770,585
2211100 Office and General Supplies and Services	71,639	240,433	545,615	584,343
2211200 Fuel Oil and Lubricants	40,917	225,171	510,388	560,426
Gross Expenditure..... KShs.	5,125,816	6,778,512	9,542,227	10,192,638
Net Expenditure.. Sub-Head..... KShs.	5,125,816	6,778,512	9,542,227	10,192,638
1162000200 AIDS Control Unit				
Net Expenditure Head.....KShs	5,125,816	6,778,512	9,542,227	10,192,638
1162000300 Headquarters Administrative and Technical Services.				
1162000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	53,331,858	107,201,732	110,890,692	114,405,979
2110200 Basic Wages - Temporary Employees	5,500,000	4,665,000	4,834,950	5,033,338
2110300 Personal Allowance - Paid as Part of Salary	46,126,627	73,306,168	75,426,497	61,446,997
2210100 Utilities Supplies and Services	1,173,804	1,325,945	1,400,000	1,550,000
2210200 Communication, Supplies and Services	880,726	1,135,488	2,382,151	2,530,602
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,577,958	8,787,323	25,880,317	30,087,185
2210400 Foreign Travel and Subsistence, and other transportation costs	2,580,967	-	9,613,258	9,922,971
2210500 Printing , Advertising and Information Supplies and Services	95,479	1,312,049	2,633,645	2,645,102
2210600 Rentals of Produced Assets	510,963	7,164,230	7,215,326	7,276,641
2210700 Training Expenses	860,347	2,969,499	6,443,605	6,664,489
2210800 Hospitality Supplies and Services	2,362,798	2,575,797	4,947,871	5,183,406
2211000 Specialised Materials and Supplies	105,149	636,688	647,203	659,819
2211100 Office and General Supplies and Services	3,891,745	4,279,593	8,948,353	9,415,359
2211200 Fuel Oil and Lubricants	1,914,305	2,244,276	4,679,980	4,909,695
2211300 Other Operating Expenses	36,215,401	12,366,287	13,750,592	14,272,078
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,536,673	1,803,823	3,431,311	3,579,710

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	401,253	746,904	1,531,794	1,577,376
2710100 Government Pension and Retirement Benefits	1,243	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	7,750,000	3,999,960	6,999,930	-
3110800 Overhaul of Vehicles and Other Transport Equipment	317,116	1,499,985	1,799,982	1,999,980
3111000 Purchase of Office Furniture and General Equipment	-	1,749,983	3,599,964	3,699,963
Gross Expenditure..... KShs.	170,134,412	239,770,730	297,057,421	286,860,690
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.	169,434,412	239,070,730	296,357,421	286,160,690
1162000302 Information Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	125,298	-	-	-
2210800 Hospitality Supplies and Services	31,588	-	-	-
2211100 Office and General Supplies and Services	238,196	-	-	-
3111000 Purchase of Office Furniture and General Equipment	260,397	-	-	-
Gross Expenditure..... KShs.	655,479	-	-	-
Net Expenditure.. Sub-Head..... KShs.	655,479	-	-	-
1162000303 Personnel Administration Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	244,079	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	820,767	-	-	-
2210700 Training Expenses	552,553	-	-	-
2210800 Hospitality Supplies and Services	238,666	-	-	-
2211100 Office and General Supplies and Services	36,257	-	-	-
Gross Expenditure..... KShs.	1,892,322	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,892,322	-	-	-
1162000304 Communication Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,601	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	9,372	-	-	-

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	20,665	-	-	-
2211000 Specialised Materials and Supplies	284,826	-	-	-
2211100 Office and General Supplies and Services	57,096	-	-	-
2211200 Fuel Oil and Lubricants	50,085	-	-	-
Gross Expenditure..... KShs.	519,645	-	-	-
Net Expenditure.. Sub-Head..... KShs.	519,645	-	-	-
1162000307 Veterinary Medicines Council				
2630100 Current Grants to Government Agencies and other Levels of Government	138,000,000	101,500,000	165,200,000	182,000,000
Gross Expenditure..... KShs.	138,000,000	101,500,000	165,200,000	182,000,000
Appropriations in Aid				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	100,000,000	101,500,000	105,200,000	110,000,000
Net Expenditure.. Sub-Head..... KShs.	38,000,000	-	60,000,000	72,000,000
1162000300 Headquarters Administrative and Technical Services				
Net Expenditure Head.....KShs	210,501,858	239,070,730	356,357,421	358,160,690
1162000400 Central Planning and Project Monitoring Unit (CPPMU).				
1162000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,753,740	9,016,352	9,349,957	9,667,855
2110300 Personal Allowance - Paid as Part of Salary	4,799,133	4,943,107	5,126,002	5,300,286
2210200 Communication, Supplies and Services	140,322	450,604	1,326,776	1,401,877
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,984,488	9,637,804	23,030,834	24,032,174
2210500 Printing , Advertising and Information Supplies and Services	97,553	85,115	182,243	190,255
2210700 Training Expenses	5,250	-	-	-
2210800 Hospitality Supplies and Services	1,766,918	1,702,280	3,654,893	4,105,496
2211000 Specialised Materials and Supplies	121,147	-	-	-
2211100 Office and General Supplies and Services	270,011	287,886	690,925	766,026
2211200 Fuel Oil and Lubricants	273,129	598,508	1,201,609	1,502,011

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,576,412	-	11,014,746	11,515,417
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	485,052	400,536	1,001,341	1,251,676
2220200 Routine Maintenance - Other Assets	31,276	24,969	65,087	80,107
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	4,506,033	4,806,435
Gross Expenditure..... KShs.	28,304,431	27,147,161	61,150,446	64,619,615
Net Expenditure.. Sub-Head..... KShs.	28,304,431	27,147,161	61,150,446	64,619,615
1162000400 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	28,304,431	27,147,161	61,150,446	64,619,615
1162000500 Sheep and Goats Breeding Farms.				
1162000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,251,687	22,803,621	23,647,360	24,451,369
2110200 Basic Wages - Temporary Employees	9,580,000	9,600,000	9,900,000	10,500,000
2110300 Personal Allowance - Paid as Part of Salary	12,062,847	14,468,564	15,003,901	15,514,030
2210100 Utilities Supplies and Services	1,905,223	2,191,006	2,248,163	2,305,319
2210200 Communication, Supplies and Services	19,742	56,351	113,296	113,888
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	79,420	791,356	1,584,868	1,587,025
2210500 Printing , Advertising and Information Supplies and Services	14,078	208,095	416,612	417,034
2210800 Hospitality Supplies and Services	19,193	51,036	102,648	103,224
2211000 Specialised Materials and Supplies	32,333,238	53,295,724	14,288,221	15,280,718
2211100 Office and General Supplies and Services	958,685	562,745	1,154,248	1,183,009
2211200 Fuel Oil and Lubricants	1,597,243	1,918,415	1,884,747	1,932,664
2211300 Other Operating Expenses	1,157,003	1,312,231	1,345,637	1,378,543
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,809,523	3,340,476	2,855,237	2,029,523
2220200 Routine Maintenance - Other Assets	62,345	35,849	73,567	75,437
3110700 Purchase of Vehicles and Other Transport Equipment	-	15,000,000	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	6,617,755	7,610,418	7,808,951	8,007,484

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	87,467,982	133,245,887	82,427,456	84,879,267
Appropriations in Aid				
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.	85,217,982	130,995,887	80,177,456	82,629,267
1162000500 Sheep and Goats Breeding Farms				
Net Expenditure Head.....KShs	85,217,982	130,995,887	80,177,456	82,629,267
1162000600 Livestock Resources and Market Development Support Services.				
1162000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	59,761,154	114,937,745	116,224,351	129,481,720
2110200 Basic Wages - Temporary Employees	79,840,000	4,285,200	4,469,652	4,645,421
2110300 Personal Allowance - Paid as Part of Salary	36,886,793	54,195,277	56,208,553	58,116,114
2210100 Utilities Supplies and Services	641,043	737,199	756,431	775,662
2210200 Communication, Supplies and Services	1,754,512	1,009,786	2,072,996	2,125,919
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,045,205	7,989,905	17,397,426	18,815,044
2210400 Foreign Travel and Subsistence, and other transportation costs	10,282,132	-	9,780,165	10,028,561
2210500 Printing , Advertising and Information Supplies and Services	552,869	320,428	666,016	683,169
2210600 Rentals of Produced Assets	49,434,521	29,528,461	29,528,461	29,528,461
2210800 Hospitality Supplies and Services	2,615,545	1,221,227	2,506,171	2,569,888
2211000 Specialised Materials and Supplies	154,326,150	331,537	435,040	438,467
2211100 Office and General Supplies and Services	7,196,319	3,140,227	6,496,504	6,712,553
2211200 Fuel Oil and Lubricants	6,494,860	2,161,157	4,487,283	4,652,252
2211300 Other Operating Expenses	3,784,109	1,559,765	1,600,454	1,641,144
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,229,880	1,167,355	2,395,614	2,456,520
2220200 Routine Maintenance - Other Assets	521,554	300,118	615,894	631,551
3110500 Construction and Civil Works	13,115,196	-	-	-
3111000 Purchase of Office Furniture and General Equipment	300,000	-	-	-

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	231,000,000	1,000,000,000	-	-
Gross Expenditure..... KShs.	689,381,842	1,222,885,387	255,641,011	273,302,446
Net Expenditure.. Sub-Head..... KShs.	689,381,842	1,222,885,387	255,641,011	273,302,446
1162000603 Kenya Dairy Board				
2630100 Current Grants to Government Agencies and other Levels of Government	607,000,000	612,000,000	630,000,000	659,000,000
Gross Expenditure..... KShs.	607,000,000	612,000,000	630,000,000	659,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	578,000,000	612,000,000	630,000,000	659,000,000
Net Expenditure.. Sub-Head..... KShs.	29,000,000	-	-	-
1162000600 Livestock Resources and Market Development Support Services				
Net Expenditure Head.....KShs	718,381,842	1,222,885,387	255,641,011	273,302,446
1162000700 National Bee Keeping Institute.				
1162000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,920,362	15,472,416	15,936,587	16,574,050
2110200 Basic Wages - Temporary Employees	1,356,000	1,396,680	1,448,357	1,497,601
2110300 Personal Allowance - Paid as Part of Salary	10,409,546	11,751,833	13,097,766	13,700,106
2210100 Utilities Supplies and Services	949,864	1,092,344	1,120,839	1,149,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,173	323,100	647,404	648,609
2210800 Hospitality Supplies and Services	43,500	1,175,000	1,420,000	1,500,000
2211000 Specialised Materials and Supplies	-	1,700,000	1,700,000	1,700,000
2211100 Office and General Supplies and Services	88,500	850,888	1,204,430	1,207,085
2211200 Fuel Oil and Lubricants	34,218	819,676	1,140,377	1,141,404
2211300 Other Operating Expenses	1,709,148	1,965,520	2,016,795	2,068,069
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	300,000	300,000	300,000
3110900 Purchase of Household Furniture and Institutional Equipment	250,000	250,000	250,000	250,000

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	344,497	454,336	661,506	664,341
Gross Expenditure..... KShs.	28,145,808	37,551,793	40,944,061	42,400,600
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	500,000	500,000	500,000	500,000
1420200 Receipts from Administrative Fees and Charges	-	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	27,645,808	33,051,793	36,444,061	37,900,600
1162000700 National Bee Keeping Institute				
Net Expenditure Head.....KShs	27,645,808	33,051,793	36,444,061	37,900,600
1162000800 Breeding and Livestock Research Farms.				
1162000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,219,080	18,996,447	19,699,317	20,369,094
2110200 Basic Wages - Temporary Employees	7,245,200	7,462,556	7,738,671	8,001,785
2110300 Personal Allowance - Paid as Part of Salary	4,985,089	6,940,053	7,196,833	7,441,527
2210100 Utilities Supplies and Services	706,269	812,210	833,397	854,585
2210200 Communication, Supplies and Services	20,500	56,788	114,190	114,805
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,447	333,832	668,907	670,151
2210800 Hospitality Supplies and Services	-	1,000,000	1,000,000	1,000,000
2211000 Specialised Materials and Supplies	4,427,501	44,761,626	4,828,452	4,895,276
2211100 Office and General Supplies and Services	75,000	100,625	203,500	205,750
2211200 Fuel Oil and Lubricants	32,359	1,718,607	1,438,184	1,439,154
2211300 Other Operating Expenses	102,725	209,134	212,216	215,297
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	123,178	1,520,828	745,350	749,045
2220200 Routine Maintenance - Other Assets	78,148	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	318,213	432,972	875,491	885,038
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	393,207	502,188	513,984	525,780
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,633,857	2,061,936	2,095,951	2,129,967

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	30,401,773	86,909,802	48,164,443	49,497,254
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	2,700,000	2,700,000	2,700,000	2,700,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	300,000	300,000	300,000
1420200 Receipts from Administrative Fees and Charges	-	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	27,701,773	82,909,802	44,164,443	45,497,254
1162000800 Breeding and Livestock Research Farms				
Net Expenditure Head.....KShs	27,701,773	82,909,802	44,164,443	45,497,254
1162000900 Animal Resource Development Services.				
1162000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,548,326	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	8,192,439	-	-	-
2210200 Communication, Supplies and Services	15,500	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,114	-	-	-
2210800 Hospitality Supplies and Services	17,500	-	-	-
2211000 Specialised Materials and Supplies	28,374,072	-	-	-
2211100 Office and General Supplies and Services	1,094,000	-	-	-
2211200 Fuel Oil and Lubricants	1,011,592	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	766,034	-	-	-
Gross Expenditure..... KShs.	55,035,577	-	-	-
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	54,735,577	-	-	-
1162000900 Animal Resource Development Services				
Net Expenditure Head.....KShs	54,735,577	-	-	-
1162001000 Rangeland Ecosystems Development Services.				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1162001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,375,094	-	-	-
2110200 Basic Wages - Temporary Employees	850,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	8,946,282	-	-	-
2210200 Communication, Supplies and Services	16,887	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	93,500	-	-	-
2210800 Hospitality Supplies and Services	904,936	-	-	-
2211100 Office and General Supplies and Services	40,000	-	-	-
2211200 Fuel Oil and Lubricants	26,477	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,153	-	-	-
Gross Expenditure..... KShs.	28,268,329	-	-	-
Net Expenditure.. Sub-Head..... KShs.	28,268,329	-	-	-
1162001000 Rangeland Ecosystems Development Services				
Net Expenditure Head.....KShs	28,268,329	-	-	-
1162001100 Livestock Technical Training - Support Services.				
1162001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,786,200	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	4,541,833	-	-	-
2210200 Communication, Supplies and Services	5,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,000	-	-	-
2210700 Training Expenses	65,047	-	-	-
2210800 Hospitality Supplies and Services	15,000	-	-	-
2211100 Office and General Supplies and Services	25,000	-	-	-
Gross Expenditure..... KShs.	13,473,080	-	-	-
Net Expenditure.. Sub-Head..... KShs.	13,473,080	-	-	-

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1162001100 Livestock Technical Training - Support Services				
Net Expenditure Head.....KShs	13,473,080	-	-	-
1162001200 Regional Pastoral Resource Centre - Narok.				
1162001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,827,195	4,972,010	5,155,975	5,331,278
2110200 Basic Wages - Temporary Employees	960,000	988,800	1,025,386	1,060,249
2110300 Personal Allowance - Paid as Part of Salary	1,511,999	1,619,423	1,672,851	1,724,494
2210100 Utilities Supplies and Services	425,917	489,805	502,582	515,359
2210200 Communication, Supplies and Services	7,500	12,500	28,000	30,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,000	50,000	130,000	170,000
2210800 Hospitality Supplies and Services	10,000	20,000	46,000	49,000
2211000 Specialised Materials and Supplies	1,357,771	2,160,257	2,428,003	2,526,749
2211100 Office and General Supplies and Services	15,000	30,000	75,000	90,000
2211200 Fuel Oil and Lubricants	30,000	45,000	115,000	130,000
2211300 Other Operating Expenses	14,000	16,100	16,520	16,940
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	29,616	80,000	190,000	200,000
2220200 Routine Maintenance - Other Assets	24,464	90,000	205,000	233,000
3110900 Purchase of Household Furniture and Institutional Equipment	7,962	150,000	350,000	380,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	94,861	75,000	175,000	210,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	963,103	1,300,000	1,520,000	1,830,000
Gross Expenditure..... KShs.	10,304,388	12,098,895	13,635,317	14,497,069
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.	10,004,388	11,798,895	13,335,317	14,197,069
1162001200 Regional Pastoral Resource Centre - Narok				
Net Expenditure Head.....KShs	10,004,388	11,798,895	13,335,317	14,197,069

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1162001300 Wajir Livestock Training Institute.				
1162001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,982,672	24,702,153	25,616,131	26,487,080
2110200 Basic Wages - Temporary Employees	2,254,286	1,699,589	1,762,473	1,706,189
2110300 Personal Allowance - Paid as Part of Salary	22,994,582	27,289,419	28,299,132	29,261,298
2210100 Utilities Supplies and Services	920,918	1,059,055	1,086,684	1,114,311
2210200 Communication, Supplies and Services	17,144	10,359	21,230	21,744
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	85,302	2,237,227	2,477,537	2,480,618
2210800 Hospitality Supplies and Services	12,708	25,000	62,000	70,000
2211000 Specialised Materials and Supplies	7,350,544	16,406,630	16,643,324	16,885,019
2211100 Office and General Supplies and Services	23,034	3,113,244	3,227,180	3,227,871
2211200 Fuel Oil and Lubricants	49,772	1,065,288	1,131,373	1,132,170
2211300 Other Operating Expenses	26,895	1,010,000	1,011,000	1,013,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	407,301	1,436,698	1,576,615	1,579,834
2220200 Routine Maintenance - Other Assets	140,320	106,699	215,053	216,707
3110800 Overhaul of Vehicles and Other Transport Equipment	91,106	104,772	107,505	110,238
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,628,036	1,872,241	1,921,082	1,969,924
Gross Expenditure..... KShs.	56,984,620	82,138,374	85,158,319	87,276,003
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000	300,000	300,000	300,000
1420200 Receipts from Administrative Fees and Charges	-	16,000,000	16,000,000	16,000,000
Net Expenditure.. Sub-Head..... KShs.	56,684,620	65,838,374	68,858,319	70,976,003
1162001300 Wajir Livestock Training Institute				
Net Expenditure Head.....KShs	56,684,620	65,838,374	68,858,319	70,976,003
1162001400 Regional Pastoral Resource Centre - Isiolo.				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1162001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,510,770	5,676,093	5,886,109	6,086,236
2110200 Basic Wages - Temporary Employees	2,600,000	1,442,000	1,495,354	1,546,196
2110300 Personal Allowance - Paid as Part of Salary	1,461,095	1,504,928	1,560,611	1,613,669
2210200 Communication, Supplies and Services	3,941	14,156	29,398	29,985
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,000	114,375	229,500	230,250
2211000 Specialised Materials and Supplies	285,211	577,993	586,549	595,106
2211100 Office and General Supplies and Services	7,500	54,313	108,850	109,075
2211200 Fuel Oil and Lubricants	24,556	64,119	128,976	129,713
2211300 Other Operating Expenses	13,241	7,000	8,000	8,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,798	74,609	150,502	151,786
3111100 Purchase of Specialised Plant, Equipment and Machinery	57,106	82,836	167,385	169,098
Gross Expenditure..... KShs.	10,031,218	9,612,422	10,351,234	10,669,314
Net Expenditure.. Sub-Head..... KShs.	10,031,218	9,612,422	10,351,234	10,669,314
1162001400 Regional Pastoral Resource Centre - Isiolo				
Net Expenditure Head.....KShs	10,031,218	9,612,422	10,351,234	10,669,314
1162001500 Dairy Training School.				
1162001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,393,266	22,734,073	23,575,235	24,376,798
2110200 Basic Wages - Temporary Employees	1,445,000	1,488,350	1,543,419	1,595,895
2110300 Personal Allowance - Paid as Part of Salary	9,413,974	11,501,168	11,926,714	12,332,218
2210100 Utilities Supplies and Services	2,748,581	3,170,763	3,277,820	3,325,783
2210200 Communication, Supplies and Services	18,218	18,508	37,726	38,044
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,756	3,417,139	3,835,436	3,835,953
2210500 Printing , Advertising and Information Supplies and Services	1,869	16,078	32,229	32,261
2210700 Training Expenses	750,000	432,600	894,413	907,500

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	7,500	20,326	40,944	41,075
2210900 Insurance Costs	119,721	-	-	-
2211000 Specialised Materials and Supplies	18,417,481	43,638,151	44,201,268	45,453,553
2211100 Office and General Supplies and Services	15,019	5,188,664	5,377,911	5,378,173
2211200 Fuel Oil and Lubricants	67,137	1,178,725	1,360,065	1,361,236
2211300 Other Operating Expenses	132,081	2,012,369	2,017,513	2,019,818
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	49,282	1,098,426	1,198,771	1,199,631
2220200 Routine Maintenance - Other Assets	70,054	1,020,867	1,042,129	1,042,307
3110800 Overhaul of Vehicles and Other Transport Equipment	85,713	398,879	402,217	403,713
Gross Expenditure..... KShs.	48,785,652	97,335,086	100,763,810	103,343,958
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	3,960,000	3,960,000	3,960,000	3,960,000
1420200 Receipts from Administrative Fees and Charges	-	30,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	44,825,652	63,375,086	66,803,810	69,383,958
1162001500 Dairy Training School				
Net Expenditure Head.....KShs	44,825,652	63,375,086	66,803,810	69,383,958
1162001600 Livestock Market and Agribusiness Development Services.				
1162001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,035,528	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	5,648,426	-	-	-
2210100 Utilities Supplies and Services	230,101	-	-	-
2210200 Communication, Supplies and Services	12,402	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,859	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,265	-	-	-
2210800 Hospitality Supplies and Services	25,808	-	-	-
2211100 Office and General Supplies and Services	15,138	-	-	-

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	4,791	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	25,734	-	-	-
2220200 Routine Maintenance - Other Assets	13,507	-	-	-
Gross Expenditure..... KShs.	21,030,559	-	-	-
Net Expenditure.. Sub-Head..... KShs.	21,030,559	-	-	-
1162001600 Livestock Market and Agribusiness Development Services				
Net Expenditure Head.....KShs	21,030,559	-	-	-
1162001700 Livestock Technical Advisory Services.				
1162001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,643,361	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	9,057,843	-	-	-
2210200 Communication, Supplies and Services	15,670	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,363	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,088	-	-	-
2210800 Hospitality Supplies and Services	604	-	-	-
2211100 Office and General Supplies and Services	15,556	-	-	-
2211200 Fuel Oil and Lubricants	12,001	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	31,836	-	-	-
2220200 Routine Maintenance - Other Assets	16,068	-	-	-
Gross Expenditure..... KShs.	27,811,390	-	-	-
Net Expenditure.. Sub-Head..... KShs.	27,811,390	-	-	-
1162001700 Livestock Technical Advisory Services				
Net Expenditure Head.....KShs	27,811,390	-	-	-
1162001800 Livestock Breeding and Laboratory Services.				
1162001801 Headquarters				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	8,166,572	9,853,569	10,218,151	10,565,569
2110300 Personal Allowance - Paid as Part of Salary	4,008,852	4,129,118	4,281,896	4,427,479
2210100 Utilities Supplies and Services	788,430	906,695	930,347	954,000
2210200 Communication, Supplies and Services	12,805	59,863	120,110	120,494
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	443,707	1,242,234	2,548,779	2,621,290
2211000 Specialised Materials and Supplies	21,308,436	5,510,702	6,149,954	6,789,208
2211100 Office and General Supplies and Services	782,006	749,654	1,522,767	1,546,228
2211200 Fuel Oil and Lubricants	894,017	514,060	1,054,940	1,081,761
2211300 Other Operating Expenses	165,164	286,939	291,893	296,849
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,063,469	611,495	1,254,893	1,286,797
2220200 Routine Maintenance - Other Assets	66,345	273,149	548,287	550,278
Gross Expenditure..... KShs.	37,699,803	24,137,478	28,922,017	30,239,953
Net Expenditure.. Sub-Head..... KShs.	37,699,803	24,137,478	28,922,017	30,239,953
1162001800 Livestock Breeding and Laboratory Services				
Net Expenditure Head.....KShs	37,699,803	24,137,478	28,922,017	30,239,953
1162001900 Apicultural and Emerging Livestock Services.				
1162001901 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,581,679	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	3,133,552	-	-	-
2210200 Communication, Supplies and Services	7,510	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,332	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,893	-	-	-
2210800 Hospitality Supplies and Services	3,572	-	-	-
2211000 Specialised Materials and Supplies	30,382	-	-	-
2211100 Office and General Supplies and Services	13,693	-	-	-
2211200 Fuel Oil and Lubricants	3,011	-	-	-

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,716	-	-	-
2220200 Routine Maintenance - Other Assets	20,801	-	-	-
Gross Expenditure..... KShs.	11,826,141	-	-	-
Net Expenditure.. Sub-Head..... KShs.	11,826,141	-	-	-
1162001900 Apicultural and Emerging Livestock Services				
Net Expenditure Head.....KShs	11,826,141	-	-	-
1162002000 Project Development Monitoring and Evaluation.				
1162002001 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,683,122	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	4,052,156	-	-	-
2210200 Communication, Supplies and Services	16,449	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,156	-	-	-
2210800 Hospitality Supplies and Services	21,536	-	-	-
2211100 Office and General Supplies and Services	20,687	-	-	-
2211200 Fuel Oil and Lubricants	13,138	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,997	-	-	-
2220200 Routine Maintenance - Other Assets	4,309	-	-	-
Gross Expenditure..... KShs.	14,863,550	-	-	-
Net Expenditure.. Sub-Head..... KShs.	14,863,550	-	-	-
1162002000 Project Development Monitoring and Evaluation				
Net Expenditure Head.....KShs	14,863,550	-	-	-
1162002100 Veterinary Headquarters.				
1162002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	49,363,563	87,478,197	100,079,705	111,546,420
2110200 Basic Wages - Temporary Employees	165,585,146	206,183,034	206,308,050	206,427,181

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	40,649,577	59,911,973	66,069,135	68,889,249
2210100 Utilities Supplies and Services	15,106,075	17,426,368	17,825,169	18,278,351
2210200 Communication, Supplies and Services	157,788	88,990	188,360	193,550
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	307,009	1,878,654	5,438,210	5,932,592
2210400 Foreign Travel and Subsistence, and other transportation costs	250,952	-	5,457,984	5,893,042
2210600 Rentals of Produced Assets	33,171,000	33,171,000	33,171,000	33,171,000
2210700 Training Expenses	118,835	840,452	2,175,284	2,768,543
2210800 Hospitality Supplies and Services	370,643	865,170	2,036,856	2,234,610
2211000 Specialised Materials and Supplies	35,235,560	-	-	-
2211100 Office and General Supplies and Services	90,000	1,235,957	3,460,679	4,548,321
2211200 Fuel Oil and Lubricants	186,802	593,260	1,384,272	1,582,025
2211300 Other Operating Expenses	7,695,795	8,009,000	11,568,556	11,964,061
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98,996	197,753	494,383	692,136
2220200 Routine Maintenance - Other Assets	163,411	271,910	622,922	682,248
Gross Expenditure..... KShs.	348,551,152	418,151,718	456,280,565	474,803,329
Net Expenditure.. Sub-Head..... KShs.	348,551,152	418,151,718	456,280,565	474,803,329
1162002104 Kenya Veterinary Board				
2630100 Current Grants to Government Agencies and other Levels of Government	149,000,000	116,000,000	184,000,000	197,000,000
Gross Expenditure..... KShs.	149,000,000	116,000,000	184,000,000	197,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	32,000,000	34,000,000	37,000,000	45,000,000
Net Expenditure.. Sub-Head..... KShs.	117,000,000	82,000,000	147,000,000	152,000,000
1162002100 Veterinary Headquarters				
Net Expenditure Head.....KShs	465,551,152	500,151,718	603,280,565	626,803,329
1162002200 Animal Breeding and Reproductive Regulatory Services.				
1162002201 Headquarters				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	16,124,966	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	14,152,247	-	-	-
2210100 Utilities Supplies and Services	278,967	-	-	-
2210200 Communication, Supplies and Services	2,916	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,452	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,316	-	-	-
2210800 Hospitality Supplies and Services	4,728	-	-	-
2211000 Specialised Materials and Supplies	241,383	-	-	-
2211100 Office and General Supplies and Services	8,672	-	-	-
2211200 Fuel Oil and Lubricants	6,239	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,706	-	-	-
2220200 Routine Maintenance - Other Assets	3,627	-	-	-
Gross Expenditure..... KShs.	30,854,219	-	-	-
Net Expenditure.. Sub-Head..... KShs.	30,854,219	-	-	-
1162002202 Kenya Genetic Resource Centre (KAGRC)				
2630100 Current Grants to Government Agencies and other Levels of Government	395,000,000	290,000,000	385,000,000	400,000,000
Gross Expenditure..... KShs.	395,000,000	290,000,000	385,000,000	400,000,000
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	230,000,000	235,000,000	245,000,000	255,000,000
Net Expenditure.. Sub-Head..... KShs.	165,000,000	55,000,000	140,000,000	145,000,000
1162002200 Animal Breeding and Reproductive Regulatory Services				
Net Expenditure Head.....KShs	195,854,219	55,000,000	140,000,000	145,000,000
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control.				
1162002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,867,624	24,480,653	25,386,435	26,249,577
2110300 Personal Allowance - Paid as Part of Salary	13,348,358	15,499,820	16,073,316	16,619,809

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,158	26,241	52,546	52,611
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,160	290,000	700,000	720,000
2210400 Foreign Travel and Subsistence, and other transportation costs	51,975	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	8,190	54,710	109,664	109,910
2210700 Training Expenses	13,125	-	-	-
2210800 Hospitality Supplies and Services	11,151	56,412	113,158	113,493
2211000 Specialised Materials and Supplies	1,550,663	1,683,263	1,729,782	1,776,303
2211100 Office and General Supplies and Services	21,169	462,173	924,979	925,614
2211200 Fuel Oil and Lubricants	7,854	154,516	309,268	309,503
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	37,079	121,321	243,753	244,866
2220200 Routine Maintenance - Other Assets	9,631	205,539	411,365	411,653
Gross Expenditure..... KShs.	33,971,137	43,034,648	46,054,266	47,533,339
Net Expenditure.. Sub-Head..... KShs.	33,971,137	43,034,648	46,054,266	47,533,339
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control				
Net Expenditure Head.....KShs	33,971,137	43,034,648	46,054,266	47,533,339
1162002700 Vector Regulatory and Zoological Services.				
1162002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	37,223,822	59,081,798	61,267,824	63,350,933
2110200 Basic Wages - Temporary Employees	4,445,860	4,579,236	4,748,668	4,910,122
2110300 Personal Allowance - Paid as Part of Salary	27,115,199	34,946,918	36,239,957	37,472,118
2210100 Utilities Supplies and Services	40,000	46,000	47,200	48,400
2210200 Communication, Supplies and Services	5,656	33,252	66,674	66,844
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,102	410,984	822,541	823,114
2210800 Hospitality Supplies and Services	5,900	38,393	76,962	77,139
2211000 Specialised Materials and Supplies	1,841,916	2,018,203	2,073,461	2,128,719
2211100 Office and General Supplies and Services	22,943	133,192	267,072	267,761

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	11,650	66,699	133,747	134,097
2211300 Other Operating Expenses	22,639	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,093	79,654	159,550	159,793
3111100 Purchase of Specialised Plant, Equipment and Machinery	576,542	331,512	680,320	697,616
Gross Expenditure..... KShs.	71,339,322	101,765,841	106,583,976	110,136,656
Net Expenditure.. Sub-Head..... KShs.	71,339,322	101,765,841	106,583,976	110,136,656
1162002700 Vector Regulatory and Zoological Services				
Net Expenditure Head.....KShs	71,339,322	101,765,841	106,583,976	110,136,656
1162002800 National Animal Disease Strategies and Programmes.				
1162002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,908,078	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,561,330	-	-	-
2210200 Communication, Supplies and Services	19,751	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,701	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	8,382	-	-	-
2210800 Hospitality Supplies and Services	18,014	-	-	-
2211000 Specialised Materials and Supplies	289,189	-	-	-
2211100 Office and General Supplies and Services	14,713	-	-	-
2211200 Fuel Oil and Lubricants	25,749	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,826	-	-	-
2220200 Routine Maintenance - Other Assets	3,812	-	-	-
Gross Expenditure..... KShs.	6,907,545	-	-	-
Net Expenditure.. Sub-Head..... KShs.	6,907,545	-	-	-
1162002806 Kenya Veterinary Vaccines Production Institute				
2630100 Current Grants to Government Agencies and other Levels of Government	450,000,000	400,000,000	450,000,000	472,500,000
Gross Expenditure..... KShs.	450,000,000	400,000,000	450,000,000	472,500,000

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	450,000,000	400,000,000	450,000,000	472,500,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1162002800 National Animal Disease Strategies and Programmes				
Net Expenditure Head.....KShs	6,907,545	-	-	-
1162002900 AHITI - Ndomba.				
1162002901 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,361,377	21,281,219	22,068,624	22,818,958
2110200 Basic Wages - Temporary Employees	3,865,000	3,980,950	4,128,245	4,268,605
2110300 Personal Allowance - Paid as Part of Salary	13,567,269	16,240,289	16,841,176	17,413,777
2210100 Utilities Supplies and Services	2,731,842	3,140,800	3,223,574	3,305,528
2210200 Communication, Supplies and Services	47,794	39,118	82,915	90,395
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,669	3,068,838	3,430,113	3,430,850
2210500 Printing , Advertising and Information Supplies and Services	3,392	51,951	104,003	104,104
2210700 Training Expenses	904	-	-	-
2211000 Specialised Materials and Supplies	19,716,501	47,538,977	50,103,472	50,667,967
2211100 Office and General Supplies and Services	14,022	3,145,000	3,365,000	3,407,000
2211200 Fuel Oil and Lubricants	42,427	1,244,396	1,490,064	1,491,336
2211300 Other Operating Expenses	1,080,579	2,742,666	2,775,083	2,807,501
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	33,041	1,128,999	1,258,988	1,259,980
2220200 Routine Maintenance - Other Assets	62,534	1,668,620	1,837,688	1,838,138
3110800 Overhaul of Vehicles and Other Transport Equipment	1,000,000	1,150,000	1,180,000	1,210,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	499,122	773,991	788,964	803,938
Gross Expenditure..... KShs.	60,068,473	107,195,814	112,677,909	114,918,077
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	900,000	900,000	900,000	900,000

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1420200 Receipts from Administrative Fees and Charges	-	30,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	59,168,473	76,295,814	81,777,909	84,018,077
1162002900 AHITI - Ndomba				
Net Expenditure Head.....KShs	59,168,473	76,295,814	81,777,909	84,018,077
1162003000 AHITI - Nyahururu.				
1162003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,285,573	13,787,138	14,255,904	14,783,371
2110200 Basic Wages - Temporary Employees	2,346,200	2,416,586	2,506,000	2,591,204
2110300 Personal Allowance - Paid as Part of Salary	7,017,066	8,051,579	8,341,508	9,847,533
2210100 Utilities Supplies and Services	1,916,920	2,204,458	2,261,966	2,319,473
2210200 Communication, Supplies and Services	20,842	39,985	80,593	81,219
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,499	2,197,567	2,395,527	2,395,921
2210500 Printing , Advertising and Information Supplies and Services	7,328	27,714	55,647	55,867
2211000 Specialised Materials and Supplies	13,421,373	40,089,579	41,483,220	41,876,862
2211100 Office and General Supplies and Services	25,203	3,124,493	3,249,739	3,250,495
2211200 Fuel Oil and Lubricants	64,334	1,152,604	1,306,647	1,308,088
2211300 Other Operating Expenses	369,097	2,474,462	2,485,534	2,496,607
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	92,830	1,103,377	1,209,539	1,212,324
2220200 Routine Maintenance - Other Assets	44,190	1,048,929	1,098,063	1,098,268
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	513,168	210,222	431,411	442,380
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	206,593	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	387,983	446,180	457,820	469,460
Gross Expenditure..... KShs.	37,739,199	85,374,873	81,619,118	84,229,072
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	300,000	300,000	300,000	300,000

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1420200 Receipts from Administrative Fees and Charges	-	28,700,000	28,700,000	28,700,000
Net Expenditure.. Sub-Head..... KShs.	37,439,199	56,374,873	52,619,118	55,229,072
1162003000 AHITI - Nyahururu				
Net Expenditure Head.....KShs	37,439,199	56,374,873	52,619,118	55,229,072
1162003100 AHITI - Kabete.				
1162003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	39,159,593	64,719,657	66,920,123	69,396,160
2110200 Basic Wages - Temporary Employees	6,256,265	6,443,953	6,682,379	6,909,580
2110300 Personal Allowance - Paid as Part of Salary	24,560,467	35,270,309	36,507,494	37,818,865
2210100 Utilities Supplies and Services	2,091,558	2,405,292	2,468,038	2,530,786
2210200 Communication, Supplies and Services	17,220	35,000	77,000	82,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,672	5,400,000	5,962,000	5,998,000
2210700 Training Expenses	2,193,900	1,160,000	2,628,000	2,785,000
2211000 Specialised Materials and Supplies	33,804,442	68,250,004	69,287,582	70,335,154
2211100 Office and General Supplies and Services	675,742	5,905,000	6,184,000	6,212,000
2211200 Fuel Oil and Lubricants	51,886	3,100,000	3,215,000	3,230,000
2211300 Other Operating Expenses	1,308,128	4,236,565	4,268,823	4,301,082
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	145,883	2,133,883	2,272,142	2,276,518
2220200 Routine Maintenance - Other Assets	85,038	1,400,000	1,898,400	2,006,880
3110800 Overhaul of Vehicles and Other Transport Equipment	1,000,000	1,500,000	1,600,000	1,900,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	217,048	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	377,603	-	-	-
Gross Expenditure..... KShs.	111,983,445	201,959,663	209,970,981	215,782,025
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

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1420200 Receipts from Administrative Fees and Charges	-	38,000,000	38,000,000	38,000,000
Net Expenditure.. Sub-Head..... KShs.	110,733,445	162,709,663	170,720,981	176,532,025
1162003100 AHITI - Kabete				
Net Expenditure Head.....KShs	110,733,445	162,709,663	170,720,981	176,532,025
1162003200 Meat Training School - Athi River.				
1162003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,294,245	17,813,072	18,472,155	19,100,209
2110200 Basic Wages - Temporary Employees	4,365,450	4,496,414	4,662,781	4,821,315
2110300 Personal Allowance - Paid as Part of Salary	9,112,755	9,901,138	10,267,479	10,616,573
2210100 Utilities Supplies and Services	661,139	760,310	780,144	799,978
2210200 Communication, Supplies and Services	26,308	37,443	91,482	95,179
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,733	211,346	423,285	423,877
2210700 Training Expenses	3,919	-	-	-
2211000 Specialised Materials and Supplies	13,157,120	18,964,839	19,351,571	19,738,307
2211100 Office and General Supplies and Services	56,193	2,152,312	2,306,308	2,307,994
2211200 Fuel Oil and Lubricants	38,221	1,100,353	1,201,246	1,201,786
2211300 Other Operating Expenses	287,913	331,100	339,737	348,375
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,893	1,066,439	1,133,474	1,134,071
2220200 Routine Maintenance - Other Assets	27,029	63,209	126,846	127,274
Gross Expenditure..... KShs.	45,069,918	56,897,975	59,156,508	60,714,938
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	140,000	140,000	140,000	140,000
1420200 Receipts from Administrative Fees and Charges	-	9,000,000	9,000,000	9,000,000
Net Expenditure.. Sub-Head..... KShs.	44,929,918	47,757,975	50,016,508	51,574,938
1162003200 Meat Training School - Athi River				
Net Expenditure Head.....KShs	44,929,918	47,757,975	50,016,508	51,574,938

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1162003300 Veterinary Investigation Laboratory Services.				
1162003301 Headquarters				
2110100 Basic Salaries - Permanent Employees	44,538,977	79,009,728	81,933,087	84,718,813
2110200 Basic Wages - Temporary Employees	4,836,500	4,981,595	5,165,914	5,150,969
2110300 Personal Allowance - Paid as Part of Salary	34,701,064	43,058,849	44,004,642	45,500,798
2210100 Utilities Supplies and Services	4,834,099	5,059,214	5,204,237	5,349,260
2210200 Communication, Supplies and Services	19,201	61,041	122,657	123,233
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	61,243	481,188	964,001	965,628
2210800 Hospitality Supplies and Services	35,232	80,602	161,497	161,789
2211000 Specialised Materials and Supplies	7,471,666	7,489,673	7,910,708	8,241,742
2211100 Office and General Supplies and Services	33,318	158,768	318,254	318,972
2211200 Fuel Oil and Lubricants	34,205	169,668	340,362	341,388
2211300 Other Operating Expenses	2,930,264	3,069,804	3,257,712	3,285,619
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	73,027	166,991	336,172	338,363
2220200 Routine Maintenance - Other Assets	123,729	237,848	477,669	479,643
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	367,520	422,648	433,674	444,699
Gross Expenditure..... KShs.	100,060,045	144,447,617	150,630,586	155,420,916
Net Expenditure.. Sub-Head..... KShs.	100,060,045	144,447,617	150,630,586	155,420,916
1162003300 Veterinary Investigation Laboratory Services				
Net Expenditure Head.....KShs	100,060,045	144,447,617	150,630,586	155,420,916
1162003400 Veterinary Diagnostics and Efficacy Trial Centers.				
1162003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,575,887	21,592,751	22,391,681	23,152,996
2110200 Basic Wages - Temporary Employees	30,600,420	31,518,433	32,684,615	33,795,892
2110300 Personal Allowance - Paid as Part of Salary	7,250,883	9,556,724	9,910,324	10,247,273

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II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	1,008,645	1,159,942	1,190,201	1,220,460
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,275	317,983	636,905	637,843
2211000 Specialised Materials and Supplies	11,142,831	11,950,381	12,136,260	12,309,139
2211100 Office and General Supplies and Services	44,200	550,416	1,102,156	1,103,482
2211200 Fuel Oil and Lubricants	29,612	160,338	321,214	321,753
2211300 Other Operating Expenses	2,400,000	2,400,000	2,400,000	2,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,000	230,500	465,200	469,400
2220200 Routine Maintenance - Other Assets	153,440	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	632,959	1,007,902	1,026,891	1,045,880
Gross Expenditure..... KShs.	66,010,152	80,445,370	84,265,447	86,704,118
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	7,400,000	7,400,000	7,400,000	7,400,000
Net Expenditure.. Sub-Head..... KShs.	58,610,152	73,045,370	76,865,447	79,304,118
1162003400 Veterinary Diagnostics and Efficacy Trial Centers				
Net Expenditure Head.....KShs	58,610,152	73,045,370	76,865,447	79,304,118
1162003500 Central Veterinary Laboratory Services - Kabete.				
1162003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	28,038,396	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	20,991,015	-	-	-
2210100 Utilities Supplies and Services	2,423,503	-	-	-
2210200 Communication, Supplies and Services	15,840	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,430	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,582	-	-	-
2210800 Hospitality Supplies and Services	10,721	-	-	-
2211000 Specialised Materials and Supplies	3,269,821	-	-	-
2211100 Office and General Supplies and Services	22,818	-	-	-

VOTE R1162 State Department for Livestock Development

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II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	15,702	-	-	-
2211300 Other Operating Expenses	161,134	-	-	-
2220200 Routine Maintenance - Other Assets	36,075	-	-	-
Gross Expenditure..... KShs.	55,012,037	-	-	-
Net Expenditure.. Sub-Head..... KShs.	55,012,037	-	-	-
1162003500 Central Veterinary Laboratory Services - Kabete				
Net Expenditure Head.....KShs	55,012,037	-	-	-
1162003600 Foot and Mouth Disease National Reference Laboratory.				
1162003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,048,613	18,528,070	19,213,609	19,866,873
2110300 Personal Allowance - Paid as Part of Salary	8,078,865	10,176,380	10,552,908	10,911,701
2210200 Communication, Supplies and Services	12,351	26,103	52,574	52,944
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,732	257,952	516,318	516,733
2210700 Training Expenses	6,300	-	-	-
2211000 Specialised Materials and Supplies	1,792,133	2,060,952	2,114,718	2,168,481
2211100 Office and General Supplies and Services	26,187	165,058	330,901	331,686
2211200 Fuel Oil and Lubricants	6,589	53,789	107,775	107,973
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,938	41,290	82,907	83,235
2220200 Routine Maintenance - Other Assets	9,695	37,879	75,907	76,057
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	58,576	-	-	-
Gross Expenditure..... KShs.	24,078,979	31,347,473	33,047,617	34,115,683
Net Expenditure.. Sub-Head..... KShs.	24,078,979	31,347,473	33,047,617	34,115,683
1162003600 Foot and Mouth Disease National Reference Laboratory				
Net Expenditure Head.....KShs	24,078,979	31,347,473	33,047,617	34,115,683
1162003700 Disease Free Zoning Programme.				

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1162003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,809,751	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,367,546	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,423	-	-	-
2210800 Hospitality Supplies and Services	17,812	-	-	-
2211100 Office and General Supplies and Services	24,996	-	-	-
2211200 Fuel Oil and Lubricants	9,227	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,792	-	-	-
Gross Expenditure..... KShs.	7,261,547	-	-	-
Net Expenditure.. Sub-Head..... KShs.	7,261,547	-	-	-
1162003700 Disease Free Zoning Programme				
Net Expenditure Head.....KShs	7,261,547	-	-	-
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services.				
1162003801 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,873,066	20,628,259	21,206,504	21,757,525
2110300 Personal Allowance - Paid as Part of Salary	17,045,866	17,557,243	18,206,861	18,825,893
2210100 Utilities Supplies and Services	457,481	526,103	539,828	553,552
2210200 Communication, Supplies and Services	99,488	57,206	117,396	120,381
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	393,380	226,194	464,188	475,989
2210600 Rentals of Produced Assets	1,206,875	1,387,906	1,424,113	1,460,319
2211000 Specialised Materials and Supplies	723,314	831,811	853,511	875,210
2211100 Office and General Supplies and Services	225,264	129,527	265,812	272,570
2211200 Fuel Oil and Lubricants	190,823	109,723	225,171	230,896
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	115,012	66,132	135,714	139,165
Gross Expenditure..... KShs.	33,330,569	41,520,104	43,439,098	44,711,500
Net Expenditure.. Sub-Head..... KShs.	33,330,569	41,520,104	43,439,098	44,711,500

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II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services				
Net Expenditure Head.....KShs	33,330,569	41,520,104	43,439,098	44,711,500
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC).				
1162003901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	92,000,000	83,800,000	108,000,000	113,000,000
Gross Expenditure..... KShs.	92,000,000	83,800,000	108,000,000	113,000,000
Net Expenditure.. Sub-Head..... KShs.	92,000,000	83,800,000	108,000,000	113,000,000
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)				
Net Expenditure Head.....KShs	92,000,000	83,800,000	108,000,000	113,000,000
1162004500 Kenya Meat Commission (KMC).				
1162004501 Kenya Meat Commission (KMC) - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	1,185,825,000	-	-	-
Gross Expenditure..... KShs.	1,185,825,000	-	-	-
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	1,185,825,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1162004500 Kenya Meat Commission (KMC)				
Net Expenditure Head.....KShs	-	-	-	-
1162004800 Livestock Policy, Research & Regulations-BETA.				
1162004801 Policy Development & Coordination				
2110100 Basic Salaries - Permanent Employees	-	16,186,560	17,251,705	17,619,621
2110300 Personal Allowance - Paid as Part of Salary	-	6,335,100	5,830,800	6,087,504
2210200 Communication, Supplies and Services	54,643	301,827	791,991	880,849
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	279,813	5,030,436	10,817,447	11,497,400

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	203,856	-	3,380,452	3,820,104
2210500 Printing , Advertising and Information Supplies and Services	-	444,131	919,361	957,390
2210700 Training Expenses	-	402,800	907,800	945,860
2210800 Hospitality Supplies and Services	-	1,506,087	3,221,440	3,503,466
2211100 Office and General Supplies and Services	-	1,172,894	2,559,700	2,766,900
2211200 Fuel Oil and Lubricants	-	900,395	1,907,680	1,980,500
2211300 Other Operating Expenses	-	32,225,218	64,829,412	65,429,565
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	146,271	603,652	1,352,181	1,483,536
2220200 Routine Maintenance - Other Assets	91,619	75,457	173,852	203,986
Gross Expenditure..... KShs.	776,202	65,184,557	113,943,821	117,176,681
Net Expenditure.. Sub-Head..... KShs.	776,202	65,184,557	113,943,821	117,176,681
1162004802 Research, Liaison & Agenda Setting				
2210500 Printing , Advertising and Information Supplies and Services	125,673	-	-	-
2210800 Hospitality Supplies and Services	538,807	-	-	-
2211100 Office and General Supplies and Services	174,991	-	-	-
2211200 Fuel Oil and Lubricants	104,924	-	-	-
2211300 Other Operating Expenses	274,582	-	-	-
Gross Expenditure..... KShs.	1,218,977	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,218,977	-	-	-
1162004803 Regulatory Affairs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	399,894	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	46,954	-	-	-
2210700 Training Expenses	223,123	-	-	-
2211100 Office and General Supplies and Services	104,898	-	-	-
2211300 Other Operating Expenses	258,520	-	-	-
Gross Expenditure..... KShs.	1,033,389	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,033,389	-	-	-

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
1162004804 Livestock Masterplan Development-BETA				
2210200 Communication, Supplies and Services	1,430,000	1,430,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	52,248,400	23,000,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	3,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,842,500	4,592,500	-	-
2210700 Training Expenses	9,001,008	7,501,008	-	-
2210800 Hospitality Supplies and Services	14,043,750	2,000,000	-	-
2211100 Office and General Supplies and Services	1,795,000	1,795,000	-	-
2211200 Fuel Oil and Lubricants	3,572,500	2,572,500	-	-
2211300 Other Operating Expenses	113,749,337	47,818,192	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	975,000	2,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	2,050,000	2,050,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	37,240,800	2,240,800	-	-
Gross Expenditure..... KShs.	241,948,295	100,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	241,948,295	100,000,000	-	-
1162004800 Livestock Policy, Research & Regulations-BETA				
Net Expenditure Head.....KShs	244,976,863	165,184,557	113,943,821	117,176,681
1162004900 Kenya Leather Development Council.				
1162004901 Kenya Leather Development Council - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	217,700,000	230,342,600	245,900,000	277,700,000
Gross Expenditure..... KShs.	217,700,000	230,342,600	245,900,000	277,700,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	2,700,000	3,000,000	4,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	215,000,000	227,342,600	241,900,000	272,700,000
1162004900 Kenya Leather Development Council				
Net Expenditure Head.....KShs	215,000,000	227,342,600	241,900,000	272,700,000

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			Estimates 2025/2026	Estimates 2026/2027
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R1162 State Department for Livestock DevelopmentKShs.	3,335,040,348	3,775,304,089	3,114,400,000	3,247,600,000

CONSOLIDATED FUND SERVICES					
	REVISED II 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026	ESTIMATES 2026/2027	ESTIMATES 2027/2028
	Kshs	Kshs	Kshs	Kshs	Kshs
PUBLIC DEBT					
INTEREST					
2420000 Interest - Internal	629,367,145,478	749,970,057,120	771,226,587,523	800,035,906,019	830,627,534,299
2410100 Interest- External	216,949,057,727	259,907,313,682	263,756,794,866	245,635,109,396	254,286,387,775
Sub - Total	Kshs 846,316,203,205	1,009,877,370,802	1,034,983,382,389	1,045,671,015,415	1,084,913,922,074
REDEMPTION					
5210000 Redemption - Internal	389,669,830,429	512,576,822,119	519,476,880,597	808,385,563,570	844,444,454,000
5210600 Redemption - External	556,487,210,223	330,710,651,253	500,204,192,468	487,373,881,582	627,761,256,462
Sub - Total	Kshs 946,157,040,652	843,287,473,372	1,019,681,073,065	1,295,759,445,151	1,472,205,710,462
Total: INTEREST & REDEMPTION	Kshs 1,792,473,243,857	1,853,164,844,174	2,054,664,455,454	2,341,430,460,566	2,557,119,632,536
PENSIONS, SALARIES & ALLOWANCES AND OTHERS					
2710100 Pensions	187,563,778,297	199,366,132,379	235,104,470,740	235,104,470,741	235,104,470,741
2110000 Salaries and Allowances	4,034,035,828	4,156,674,431	4,727,019,757	4,727,019,757	-
5220200 Miscellaneous Services	53,000,000	53,000,000	53,000,000	53,000,000	-
5210600 Guaranteed Debt	-	-	-	-	-
2620100 Subscriptions to International Organizations	-	-	-	-	-
Sub-Total	Kshs 191,650,814,125	203,575,806,809	239,884,490,496	239,884,490,497	235,104,470,741
GRAND TOTAL	Kshs 1,984,124,057,982	2,056,740,650,984	2,294,548,945,950	2,581,314,951,064	2,792,224,103,277

CONSOLIDATED FUND SERVICES

(1) R50 - PUBLIC DEBT

ITEM	DESCRIPTION	REVISED II ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs	PRINTED ESTIMATES 2027/2028 Kshs
501 PUBLIC DEBT - INTEREST						
2410100	External Debt Interest	216,949,057,727	259,907,313,682	263,756,794,866	245,635,109,396	254,286,387,775
2420000	Internal Debt Interest- Bonds and Bills	629,367,145,478	749,970,057,120	771,226,587,523	800,035,906,019	830,627,534,299
	Sub - Total	846,316,203,205	1,009,877,370,802	1,034,983,382,389	1,045,671,015,415	1,084,913,922,074
5210000	Internal Debt Redemption	389,669,830,429	512,576,822,119	519,476,880,597	808,385,563,570	844,444,454,000
5210600	External Debt Redemption	556,487,210,223	330,710,651,253	500,204,192,468	487,373,881,582	627,761,256,462
	Sub - Total	946,157,040,652	809,566,692,854	1,019,681,073,065	1,295,759,445,151	1,472,205,710,462
	TOTAL R50 - PUBLIC DEBT	1,792,473,243,857	1,819,444,063,656	2,054,664,455,454	2,341,430,460,566	2,557,119,632,536

242000 - INTEREST ON INTERNAL DEBT									
SUB-HEAD	DESCRIPTION				REVISED 2 ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
					2023/2024	2024/25	2025/26	2026/27	2027/28
TREASURY BONDS :	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	
002000204	FXD1/2019/5	65,359,500,000.00	2024/02	5YRS	7,388,237,880.00				
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS	4,366,791,870.00				
002000204	FXD2/2019/5	39,201,400,000.00	2024/05	5YRS	4,261,976,208.00				
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	3,994,056,250.00	1,997,028,125.00			
002000204	FXD3/2019/5	44,830,500,000.00	2024/12	5YRS	5,151,921,060.00	2,575,960,530.00			
002000212	FXD1/2010/15	27,693,900,000.00	2025/03	15YRS	2,838,624,750.00	2,838,624,750.00			
002000220	FXD1/2022/03	60,605,750,000.00	2025/04	3YRS	7,161,029,732.50	7,161,029,732.50			
002000204	FXD1/2020/5	104,518,700,000.00	2025/05	5YRS	12,194,196,729.00	12,194,196,729.00			
002000203	FXD1/2023/2	51,504,260,000.00	2025/08	2YRS	4,370,728,759.99	8,741,457,519.98	4,370,728,759.99		
002000212	FXD2/2010/15	25,199,800,000.00	2025/12	15YRS	2,267,982,000.00	2,267,982,000.00	1,133,991,000.00		
002000213	FXD1/2023/003	76,537,950,000.00	2026/05	3YRS	10,889,819,526.00	10,889,819,526.00	10,889,819,526.00		
002000209	FXD1/2016/10	128,419,890,000.00	2026/08	10YRS	15,159,841,372.80	19,313,067,257.10	19,313,067,257.10	11,033,087,136.30	
002000204	FXD1/2021/05	66,075,850,000.00	2026/11	5YRS	11,006,615,488.50	11,006,615,488.50	11,006,615,488.50	5,503,307,744.25	
002000220	FXD1/2024/03	64,926,660,000.00	2027/01	3YRS	-	11,937,026,147.64	11,937,026,147.64	11,937,026,147.64	
002000209	FXD1/2017/10	65,974,900,000.00	2027/07	10YRS	8,554,305,534.00	8,554,305,534.00	8,554,305,534.00	8,554,305,534.00	4,277,152,767.00
002000212	FXD1/2012/15	90,939,900,000.00	2027/09	15YRS	10,003,389,000.00	10,003,389,000.00	10,003,389,000.00	10,003,389,000.00	5,001,694,500.00
002000212	FXD1/2013/15	82,473,250,000.00	2028/02	15YRS	9,278,240,625.00	9,278,240,625.00	9,278,240,625.00	9,278,240,625.00	9,278,240,625.00
002000212	FXD2/2013/15	70,841,440,000.00	2028/04	15YRS	8,503,170,000.00	8,503,170,000.00	8,503,170,000.00	8,503,170,000.00	8,503,170,000.00
002000212	FXD1/2008/20	55,432,050,000.00	2028/06	15YRS	7,621,906,875.00	7,621,906,875.00	7,621,906,875.00	7,621,906,875.00	7,621,906,875.00
002000204	FXD1/2023/5	50,073,670,000.00	2028/07	5YRS	4,217,204,487.40	12,386,744,088.80	12,386,744,088.80	12,386,744,088.80	12,386,744,088.80
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,148,562,356.00	5,147,750,664.00	5,147,750,664.00	5,147,750,664.00	5,147,750,664.00
002000209	FXD2/2018/10	63,820,200,000.00	2028/12	10YRS	7,978,801,404.00	7,978,801,404.00	7,978,801,404.00	7,978,801,404.00	7,978,801,404.00
002000209	FXD1/2019/10	67,524,850,001.00	2029/02	10YRS	8,398,740,843.12	8,398,740,843.12	8,398,740,843.12	8,398,740,843.12	8,398,740,843.12
002000209	FXD3/2019/10	68,743,450,000.00	2029/08	10YRS	7,917,183,136.50	7,917,183,136.50	7,917,183,136.50	7,917,183,136.50	7,917,183,136.50
002000209	FXD4/2019/10	89,972,850,000.00	2029/11	10YRS	11,048,665,980.00	11,048,665,980.00	11,048,665,980.00	11,048,665,980.00	11,048,665,980.00
002000209	FXD2/2019/10	60,725,300,000.00	2029/04	10YRS	7,469,211,900.00	7,469,211,900.00	7,469,211,900.00	7,469,211,900.00	7,469,211,900.00
002000213	FXD1/2011/20	37,029,400,000.00	2031/05	20YRS	3,702,940,000.00	3,702,940,000.00	3,702,940,000.00	3,702,940,000.00	3,702,940,000.00
002000209	FXD1/2022/10	60,705,300,000.00	2032/05	10YRS	8,189,144,970.00	8,189,144,970.00	8,189,144,970.00	8,189,144,970.00	8,189,144,970.00
002000213	FXD1/2012/20	87,285,650,000.00	2032/11	20YRS	10,474,278,000.00	10,474,278,000.00	10,474,278,000.00	10,474,278,000.00	10,474,278,000.00
002000209	FXD1/2023/10	12,866,650,000.00	2033/01	10YRS	1,820,759,641.50	1,820,759,641.50	1,820,759,641.50	1,820,759,641.50	1,820,759,641.50
002000212	FXD1/2018/15	76,351,650,000.00	2033/05	15YRS	9,658,483,725.00	9,658,483,725.00	9,658,483,725.00	9,658,483,725.00	9,658,483,725.00
002000212	FXD2/2018/15	33,411,700,000.00	2033/10	15YRS	4,358,715,000.00	4,358,715,000.00	4,358,715,000.00	4,358,715,000.00	4,358,715,000.00
002000212	FXD1/2019/15	79,096,895,238.50	2034/01	15YRS	10,169,482,005.31	10,169,482,005.31	10,169,482,005.31	10,169,482,005.31	10,169,482,005.31
002000209	FXD1/2024/10	4,838,590,000.00	2034/03	10YRS		774,174,400.00	774,174,400.00	774,174,400.00	774,174,400.00
002000212	FXD2/2019/15	81,644,750,000.00	2034/04	15YRS	10,396,642,465.00	10,396,642,465.00	10,396,642,465.00	10,396,642,465.00	10,396,642,465.00
002000212	FXD3/2019/15	53,919,800,000.00	2034/07	15YRS	6,653,703,320.00	6,653,703,320.00	6,653,703,320.00	6,653,703,320.00	6,653,703,320.00
002000212	FXD1/2020/15	73,156,300,000.00	2035/02	15YRS	9,331,817,628.00	9,331,817,628.00	9,331,817,628.00	9,331,817,628.00	9,331,817,628.00
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250.00	2,271,656,250.00	2,271,656,250.00	2,271,656,250.00	2,271,656,250.00
002000213	FXD1/2016/20	12,761,200,000.00	2036/09	20YRS	1,786,568,000.00	1,786,568,000.00	1,786,568,000.00	1,786,568,000.00	1,786,568,000.00
002000212	FXD1/2022/15	68,357,700,000.00	2037/04	15YRS	9,530,430,534.00	9,530,430,534.00	9,530,430,534.00	9,530,430,534.00	9,530,430,534.00
002000213	FXD1/2018/20	94,515,600,000.00	2038/03	20YRS	12,476,059,200.00	12,476,059,200.00	12,476,059,200.00	12,476,059,200.00	12,476,059,200.00
002000213	FXD2/2018/20	89,198,600,000.00	2038/07	20YRS	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00
002000213	FXD1/2019/20	83,350,000,000.00	2039/03	20YRS	10,729,645,500.00	10,729,645,500.00	10,729,645,500.00	10,729,645,500.00	10,729,645,500.00
002000215	SDB1/2011/30	28,144,700,000.00	2041/01	30YRS	3,377,364,000.00	3,377,364,000.00	3,377,364,000.00	3,377,364,000.00	3,377,364,000.00
002000213	FXD1/2021/20	75,984,000,000.00	2041/07	20YRS	10,215,288,960.00	10,215,288,960.00	10,215,288,960.00	10,215,288,960.00	10,215,288,960.00
002000214	FXD1/2018/25	94,326,700,000.00	2043/05	25YRS	12,639,777,800.00	12,639,777,800.00	12,639,777,800.00	12,639,777,800.00	12,639,777,800.00
002000220	IFB1/2016/9	8,249,902,200.00	2046/10	25YRS					
002000214	FXD1/2022/25	20,773,500,000.00	2047/09	25YRS	2,947,344,180.00	2,947,344,180.00	2,947,344,180.00	2,947,344,180.00	2,947,344,180.00
002000207	IFB1/2013/12	12,388,366,473.72	2021/09	8YRS		-	-	-	-
002000211	IFB2/2009/12	5,388,325,000.00	2021/11	12YRS					
002000209	IFB1/2017/12	2,866,080,000.00	2022/02	10YRS		-	-	-	-

242000 - INTEREST ON INTERNAL DEBT									
SUB-HEAD	DESCRIPTION				REVISED 2 ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
					2023/2024	2024/25	2025/26	2026/27	2027/28
TREASURY BONDS :	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	
002000211	IFB1/2014/12	11,062,042,230.72	2022/10	12YRS		-	-	-	
002000206	IFB1/2017/7	20,734,725,000.00	2022/11	7YRS					
002000206	IFB1/2015/9	7,362,807,645.05	2022/12	7YRS		-	-	-	
002000206	IFB1/2016/9	8,249,913,817.02	2023/05	7YRS					
002000207	IFB1/2011/12	11,735,500,000.00	2023/09	12YRS	704,130,000.00				
002000209	IFB1/2017/12	5,158,944,000.00	2024/02	12YRS					
002000211	IFB1/2015/12	21,279,697,928.50	2024/03	12YRS					
002000206	IFB1/2017/7	21,262,250,000.00	2024/11	7YRS	2,657,781,250.00	1,328,890,625.00			
002000208	IFB1/2015/9	8,506,500,000.00	2024/12	9YRS	935,715,000.00	467,857,500.00	-	-	
002000208	IFB1/2016/9	19,925,793,691.00	2025/05	9YRS	2,490,724,211.38	2,490,724,211.38	-	-	
002000207	IFB1/2013/12	16,060,205,597.00	2025/09	12YRS	1,766,622,615.67	1,766,622,615.67	883,311,307.84	-	
002000205	IFB1/2020/6	10,252,050,000.00	2026/05	6YRS	1,045,709,100.00	1,045,709,100.00	1,045,709,100.00	-	
002000206	IFB1/2023/7	213,251,600,000.00	2026/07	7YRS	33,772,655,892.00	33,772,655,892.00	33,772,655,892.00	30,395,390,302.80	22,965,406,006.56
002000211	IFB1/2014/12	16,631,479,847.00	2026/10	12YRS	1,829,462,783.17	1,829,462,783.17	1,829,462,783.17	914,731,391.59	
002000211	IFB1/2015/12	12,206,852,071.50	2027/03	12YRS	3,683,520,500.00	1,342,753,727.87	1,342,753,727.87	1,342,753,727.87	
002000212	IFB1/2018/15	16,473,920,000.00	2028/01	15YRS		-	-	-	
002000209	IFB1/2018/20	18,393,650,000.00	2028/11	10YRS		-	-	-	
002000205	IFB1/2022/6	59,424,350,000.00	2028/11	6YRS	7,852,927,852.50	7,852,927,852.50	5,889,695,889.38	3,926,463,926.25	3,926,463,926.25
002000209	IFB1/2017/12	11,402,850,000.00	2029/02	12YRS	1,425,356,250.00	783,945,937.50	783,945,937.50	783,945,937.50	783,945,937.50
002000204	IFB1/2020/09	78,973,600,000.00	2029/04	9YRS	8,568,635,600.00	8,568,635,600.00	4,284,317,800.00	4,284,317,800.00	4,284,317,800.00
	IFB 1/2023/6.5	112,732,950,000.00	2030/05	6.5YRS	12,304,864,763.00	20,216,399,923.50	20,216,399,923.50	20,216,399,923.50	20,216,399,923.50
002000210	IFB 1/2020/11	80,249,600,000.00	2031/08	11YRS	8,747,206,400.00	8,747,206,400.00	8,747,206,400.00	6,560,404,800.00	4,373,603,200.00
002000224	IFB1/2021/21	106,742,200,000.00	2031/09	21YRS	13,595,754,014.00	13,595,754,014.00	13,595,754,014.00	13,595,754,014.00	13,595,754,014.00
002000212	IFB1/2016/15	30,004,700,000.00	2031/10	15YRS	3,600,564,000.00	3,600,564,000.00	3,600,564,000.00	3,000,476,000.94	2,400,388,001.88
	IFB 2024/8.5	240,957,957,570.00	2032/08	8.5YRS	-	44,482,525,673.13	44,482,525,673.13	44,482,525,673.13	44,482,525,673.13
002000212	IFB1/2018/15	41,184,800,000.00	2033/01	15YRS	5,148,100,000.00	5,148,100,000.00	5,148,100,000.00	5,148,100,000.00	5,148,100,000.00
002000225	IFB1/2023/17	68,196,500,000.00	2033/02	17YRS	9,819,614,035.00	9,819,614,035.00	9,819,614,035.00	9,819,614,035.00	9,819,614,035.00
002000221	IFB1/2019/16	71,028,550,000.00	2035/10	16YRS	8,345,854,625.00	8,345,854,625.00	8,345,854,625.00	8,345,854,625.00	8,345,854,625.00
002000225	IFB1/2022/14	94,258,600,000.00	2036/10	14YRS	13,137,763,668.00	13,137,763,668.00	13,137,763,668.00	13,137,763,668.00	13,137,763,668.00
002000221	IFB1/2021/16	80,958,350,000.00	2037/01	16YRS	9,923,064,959.50	9,923,064,959.50	9,923,064,959.50	9,923,064,959.50	9,923,064,959.50
002000209	IFB1/2018/20	36,787,300,000.00	2038/10	20YRS	4,396,082,350.00	4,396,082,350.00	4,396,082,350.00	4,396,082,350.00	4,396,082,350.00
002000222	IFB1/2021/18	81,785,600,000.00	2039/03	18YRS	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00
002000222	IFB1/2022/18	79,827,500,000.00	2040/05	18YRS	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00
002000223	IFB1/2022/19	98,377,550,000.00	2041/01	19YRS	12,754,649,357.50	12,754,649,357.50	12,754,649,357.50	12,754,649,357.50	12,754,649,357.50
002000214	IFB1/2019/25	16,828,650,000.00	2044/02	25YRS	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00
002000218	April-June Issue	124,550,000,000.00	various	various		22,081,677,083.33	22,081,677,083.33	22,081,677,083.33	22,081,677,083.33
002000219	NEW LOANS		-	-		32,228,248,606.73	97,183,065,467.93	167,149,743,490.99	247,967,999,080.50
		SUB - TOTAL		Kshs	544,184,879,275.34	654,219,699,077.73	675,484,622,905.10	704,302,334,826.32	734,893,963,105.88

CONSOLIDATED FUND SERVICES							
(1) R50 PUBLIC DEBT							
242000 - INTEREST ON INTERNAL DEBT							
SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES II 2023/2024 Kshs	PRINTED ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs	PRINTED ESTIMATES 2026/27 Kshs	PRINTED ESTIMATES 2027/28 Kshs
OTHER LOANS:							
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	616,912,671	600,262,671	591,869,246	583,475,821	583,475,821
002000403	2420102	Tax Reserve Certificate					
002000407	2420102	Short Term Borrowing (T. Bills Interest)	68,949,025,132	79,533,766,972	79,533,766,972	79,533,766,972	79,533,766,972
002000404	2420102	Miscellaneous (Advertising)	-	-	-	-	-
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	12,616,328,400	12,616,328,400	12,616,328,400	12,616,328,400	12,616,328,400
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
SUB - TOTAL			85,182,266,203	95,750,358,042	95,741,964,618	95,733,571,193	95,733,571,193
TOTAL INTEREST ON BONDS & OTHER LOANS			629,367,145,478	749,970,057,120	771,226,587,523	800,035,906,019	830,627,534,299
2420000	GRAND TOTAL INTERNAL DEBT - INTEREST		629,367,145,478	749,970,057,120	771,226,587,523	800,035,906,019	830,627,534,299

Note:

1. Net domestic borrowing , is assumed 100% through Treasury bonds

2. Interest rates will remain stable between at an average rate of 16% p.a for Treasury bills and bonds.

3. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2025. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .

CONSOLIDATED FUND										
INTERNAL DEBT REDEMPTION										
SUB- HEAD	ITEM	DESCRIPTION				REVISED II	PRINTED	PRINTED	PRINTED	PRINTED
						ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
						2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
			ISSUE No.	DUE YR.	TENOR	Kshs		Kshs		
002000211	5210201	IFBI/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		IFBI/2017/12	2024/02	12YRS	5,131,282,500					
002000211	5210201	IFBI/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	IFBI/2017/7	2024/11	7YRS		21,262,250,000				
002000211	5210201	IFBI/2015/9	2024/12	12YRS		8,506,500,000				
002000204	5210201	FXD3/2019/5	2024/12	5YRS		44,830,500,000				
002000212	5210201	FXD1/2010/15	2025/03	15YRS		27,693,900,000				
002000213	5210201	FXD1/2022/3	2025/04	3YRS		60,605,750,000				
002000208	5210201	IFBI/2020/9	2025/04	9YRS		72,599,700,000				
002000204	5210201	FXD1/2020/5	2025/05	5YRS		104,518,700,000				
002000208	5210201	IFBI/2016/9	2025/05	9YRS		19,925,793,691				
	5210201	FXD1/2023/02	2025/08	2YRS			50,604,400,000			
002000211	5210201	IFBI/2013/12	2025/09	12YRS			16,060,205,597			
002000205	5210201	IFBI/2022/06	2025/12	6YRS			29,712,175,000			
002000212	5210201	FXD2/2010/15	2025/12	15YRS			25,199,800,000			
002000213	5210201	FXD1/2023/03	2026/05	3YRS			76,537,950,000			
002000205	5210201	IFBI/2020/06	2026/05	6YRS			10,252,050,000			
	5210201	IFBI/2023/07	2026/07	7YRS				42,650,320,000		
002000209	5210201	FXD1/2016/10	2026/08	10YRS				74,495,750,000		
002000210	5210201	IFBI/2020/011	2026/08	11TRS				40,124,800,000		
002000211	5210201	IFBI/2014/012	2026/10	12YRS				16,631,479,847		
002000212	5210201	IFBI/2016/015	2026/10	15YRS				10,001,466,651		
002000204	5210201	FXD1/2021/005	2026/11	5YRS				66,075,850,000		
002000213	5210201	FXD1/2024/03	2027/01	3YRS				30,655,300,000		
	5210201	IFBI/2023/6.5	2027/05	6.5YRS				56,366,475,000		
002000211	5210201	IFBI/2015/012	2027/03	12YRS				12,206,852,072		
	5210201	IFBI/2024/8.5	2027/02	8.5YRS				48,066,970,000		
	5210201	FXD1/2017/010	2027/07	10YRS					65,974,900,000	
	5210201	FXD1/2012/015	2027/09	15YRS					90,939,900,000	
	5210201	IFBI/2023/007	2027/12	7YRS					51,180,384,000	
	5210201	IFBI/2018/015	2027/01	15YRS					16,473,920,000	
	5210201	FXD1/2013/015	2027/02	15YRS					153,333,000,000	
	5210201	FXD1/2008/020	2027/06	20YRS					55,432,050,000	
002000219	5210201	NEW LOANS					100,000,000,000	200,000,000,000	200,000,000,000	
SUB TOTAL			Kshs		178,559,530,429	391,895,543,691	308,366,580,597	597,275,263,570	633,334,154,000	
002000401	5210201	Pre - 1997 Gov't Overdraft debt			1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	
002000407	5210201	Redemption of Treasury Bills - Shortfall			200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	
	5210201	IMF-On lent Loan			10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000	
002000403	5210201	Tax Reserve Certificate			300,000	300,000	300,000	300,000	300,000	
SUB TOTAL					211,110,300,000	201,110,300,000	211,110,300,000	211,110,300,000	211,110,300,000	
GRAND TOTAL INTERNAL DEBT			Kshs		389,669,830,429	512,576,822,119	519,476,880,597	808,385,563,570	844,444,454,000	

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION					
HEAD	CREDITOR	REVISED II ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027
		Kshs	Kshs	Kshs	Kshs
501	GERMANY	5,037,232,964	5,651,080,015	6,707,538,880	6,111,015,999
502	ITALY	11,412,816,542	10,757,220,971	11,647,875,268	12,612,188,039
503	JAPAN	5,864,775,914	5,695,820,979	4,943,655,004	6,674,105,256
504	IDA	40,736,135,908	45,353,259,687	58,918,042,549	73,892,758,391
505	ADB/ADF	9,841,455,974	11,071,488,443	16,498,716,992	19,040,182,918
506	U.S.A.	289,274,204	344,340,050	329,425,860	250,587,722
507	DENMARK	86,463,104	160,415,379	101,061,689	31,184,750
508	NETHERLANDS	-	-	-	-
509	OPEC	866,342,491	903,003,476	784,638,052	676,841,510
510	BADEA	260,540,333	299,576,300	532,387,616	706,297,747
511	FRANCE	18,336,964,101	12,963,804,493	12,506,525,384	13,318,463,181
512	EIB	1,563,066,686	1,976,467,481	2,430,845,749	2,437,566,799
513	SAUDI FUND	281,751,083	292,542,143	315,945,514	341,221,155
514	AUSTRIA	112,689,123	191,386,244	263,663,423	284,756,496
512	EEC	206,840,839	277,534,721	302,827,026	254,062,288
517	BELGIUM	2,218,400,225	1,945,377,818	2,256,193,624	2,760,555,550
518	FINLAND	379,464,450	443,008,015	117,630,721	127,041,179
519	CHINA	429,104,945	187,715,097	202,732,305	218,950,889
536	EXIM BANK OF CHINA	100,465,903,735	101,138,442,257	112,353,247,483	121,759,192,375
537	CHINA DEVELOPMENT BANK	-	-	-	-
520	SPAIN	1,708,637,460	2,096,137,204	1,694,930,778	1,830,525,247
521	KUWAIT	206,693,933	103,332,576	111,599,145	120,527,077
522	EXIM BANK OF KOREA	241,071,459	257,196,962	277,772,719	299,994,546
526	IFAD	1,046,902,643	948,470,362	1,384,117,121	1,762,117,194
527	NORDIC DEVELOPMENT FUND	81,238,241	127,387,252	183,437,641	198,112,653
530	EXIM BANK OF INDIA	1,232,568,086	1,209,008,579	1,305,729,265	1,410,187,606
531	STANDARD BANK -BVR	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND	279,137,641,320	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	-	-	-
534	ISRAEL	833,123,648	880,144,244	950,555,783	-

538	ABU DHABI	195,388,725	204,796,467	221,180,185	238,874,600
540	TDB SYND	58,784,832,334	59,588,145,356	118,865,221,118	45,773,680,148
541	POLAND	308,517,981	599,985,594	647,984,442	699,823,197
542	IBRD	-	1,790,481,826	1,933,720,372	2,088,418,002
543	IMF	-	-	39,102,320,136	71,599,857,575
544	2019 International SVRNG Bond (USD 900 Mn)	-	45,003,951,000	48,604,267,080	52,492,608,446
546	STANDARD BANK -SA Syndicated	-	-	14,692,258,195	15,867,638,850
548	AFREXIM BANK	-	-	19,307,084,667	20,851,651,440
535	NEW LOANS-REDEMPTIONS/DSSI	-	-	-	-
549	Exim Bank USA/PEFCO	14,321,371,774	18,249,130,261	19,709,060,682	10,642,892,754
		556,487,210,223	330,710,651,253	500,204,192,468	487,373,881,582

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT					
HEAD	CREDITOR	REVISED II ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027
		Kshs	Kshs	Kshs	Kshs
501	GERMANY	988,755,979	902,687,862	835,656,353	758,870,475
502	ITALY	2,211,650,559	3,147,203,443	2,618,347,458	1,984,732,428
503	JAPAN	642,956,050	668,846,925	659,506,013	672,494,421
504	IDA	22,538,612,022	26,731,105,506	28,297,800,650	29,743,760,083
505	ADB/ADF	14,868,284,019	15,997,937,150	16,817,105,430	17,440,139,004
506	U.S.A.	27,877,878	25,876,864	16,745,592	8,151,435
516	NEW LOANS/1	774,000,000	22,767,325,695	33,309,945,764	25,822,774,682
508	NETHERLANDS	-	-	-	-
509	OPEC	79,128,597	96,220,852	78,554,344	54,475,587
510	BADEA	80,125,246	80,832,655	83,624,649	83,753,281
511	FRANCE	2,003,025,446	1,877,113,240	1,834,098,927	1,793,336,309
512	EIB	673,996,561	678,016,072	676,673,537	674,755,847
513	SAUDI FUND	32,900,629	30,508,183	29,789,383	28,760,322
514	AUSTRIA	27,704,862	20,194,019	21,497,902	22,881,163
515	SWITZERLAND	-	-	-	-
512	EEC	8,809,022	10,102,193	7,906,031	5,417,925
517	BELGIUM	218,165,246	160,112,581	155,686,086	133,569,862
518	FINLAND	32,813,689	14,684,929	15,859,723	17,128,501
536	EXIM BANK OF CHINA	52,220,481,281	46,717,788,218	43,778,347,849	40,150,857,480
537	CHINA DEVELOPMENT BANK	-	-	-	-
520	SPAIN	147,500,817	135,937,591	97,517,028	91,878,339
521	KUWAIT	36,459,957	36,728,748	36,876,743	36,813,705
522	EXIM BANK OF KOREA	33,963,354	33,988,666	33,654,517	33,083,459
526	IFAD	323,428,568	292,008,900	306,508,935	318,519,496
527	NORDIC DEVELOPMENT FUND	25,135,722	25,636,685	26,483,809	27,116,670
530	EXIM BANK OF INDIA	315,986,506	346,845,573	307,591,668	260,695,138
531	STANDARD BANK -BVR	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75	13,386,436,708	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	24,961,674,721	23,252,041,350	25,112,204,658	27,121,181,031
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	13,722,862,335	14,401,564,346	15,553,689,494	16,797,984,654
544	2019 INTERNATIONAL SVRNG BOND (USD 900	9,005,456,250	9,450,829,710	6,804,597,391	3,674,482,591

CONSOLIDATED FUND SERVICES					
(1) 1002- PUBLIC DEBT					
2410100 - INTEREST ON EXTERNAL DEBT					
HEAD	CREDITOR	REVISED II ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027
545	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	9,672,669,100	9,450,829,710	10,206,896,087	11,023,447,774
534	ISRAEL	182,208,601	117,598,725	54,289,105	-
538	ABU DHABI	32,770,446	27,731,053	24,420,033	20,401,770
540	TDB SYND	27,377,286,864	25,940,230,031	17,133,608,081	9,250,184,506
541	POLAND	21,246,011	18,922,054	15,836,929	12,137,082
542	IBRD	8,251,528,518	9,892,082,422	10,665,691,344	11,500,513,281
543	IMF	2,568,185,614	14,738,615,732	15,781,018,148	16,249,663,228
548	AFREXIM BANK	1,861,640,381	4,200,660,424	4,158,860,976	2,609,567,183
546	STANDARD BANK -SA Syndicated	4,479,142,932	3,053,396,064	2,928,733,499	1,571,388,467
549	Exim Bank USA/PEFCO	3,114,187,234	2,625,683,399	1,576,590,530	50,045,601
550	International Sovereign Bond 2024 Due 2031		21,939,426,113	23,694,580,202	25,590,146,618
		216,949,057,727	259,907,313,682	263,756,794,866	245,635,109,396

R51-CONSOLIDATED FUND SERVICES						
(2) R51 PENSIONS 2710100 - PENSIONS						
HEAD	ITEM	DESCRIPTION	REVISED II ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs
		SUMMARY				
511		ORDINARY PENSION	85,817,578,960	88,112,817,695	100,349,816,157	100,349,816,157
512		COMMUTED PENSION	68,557,267,943	70,209,297,048	93,681,294,211	93,681,294,211
513		OTHER PENSION SCHEMES	134,100,000	6,632,100,000	6,631,100,000	6,631,100,000
514		PUBLIC SERVICE SUPERANNUATION SCHEME	33,054,831,394	34,411,917,636	34,442,260,372	34,442,260,373
		TOTAL	187,563,778,297	199,366,132,379	235,104,470,740	235,104,470,741
		DETAILS				
511		ORDINARY PENSION				
	2710107	Monthly Pension-Civil Servants	63,729,687,748	59,566,503,858	62,223,154,244	62,223,154,244
	2710108	Monthly Pension Members of Parliament	756,650,858	3,582,315,944	3,940,547,539	3,940,547,539
	2710109	Monthly Pension - Military	9,408,301,510	12,434,453,000	19,727,898,373	19,727,898,373
	2710110	Monthly Pension-Retired Presidents	16,776,150	16,776,150	51,759,141	51,759,141
		_____ Monthly Pension -Retired Deputy Presidents &other state officers	64,000,000	86,400,000	77,440,000	77,440,000
	2710112	Pensions-Dependants	4,465,011,338	4,911,512,472	5,402,663,720	5,402,663,720
	2710113	Quarterly Injury-Military	63,543,163	69,897,479	76,887,227	76,887,227
	2710115	Refund Exgratia and Other Service Gratuities	206,405	227,046	249,750	249,750
	2710116	Widows and Children-Military	2,345,629,292	1,980,182,000	2,838,211,444	2,838,211,444
	2710117	Widows and Children Pension-Civil Servants	4,967,772,496	5,464,549,745	6,011,004,720	6,011,004,720
		SUB -TOTAL	85,817,578,960	88,112,817,695	100,349,816,157	100,349,816,157
512		COMMUTED PENSION				
	2710102	2710102 Gratuity - Civil Servants	58,926,633,680	60,019,297,048	67,671,226,752.80	67,671,226,752.80
	2710103	2710103 Gratuity - Members of Parliament	200,000,000	50,000,000	200,000,000.00	200,000,000.00
	2710104	2710104 Gratuity - Military	9,330,634,263	10,140,000,000	25,810,067,457.89	25,810,067,457.89
	2710106	2710106 Gratuity - Retired Presidents	-	-	-	-
		_____ Gratuity - Retired Deputy Presidents & Designated State Officers****	100,000,000	-	-	-
		SUB-TOTAL	68,557,267,943	70,209,297,048	93,681,294,211	93,681,294,211
514		PUBLIC SERVICE SUPERANNUATION SCHEME				

R51-CONSOLIDATED FUND SERVICES						
		(2) R51 PENSIONS 2710100 - PENSIONS				
513	2120100	Employer Contributions to Staff Pensions Scheme	33,054,831,394	34,411,917,636	34,442,260,372	34,442,260,373
		SUB-TOTAL Kshs	33,054,831,394	34,411,917,636	34,442,260,372	34,442,260,373
		OTHER PENSION SCHEMES				
	2720101	Refund of Pension to UK Government	42,000,000	40,000,000	39,000,000	39,000,000
	2720200	Refund of Contributions to Other Pension Schemes	-			
	2720201	Refund of Contributions to WCPS & Other Exgratia	92,100,000	92,100,000	92,100,000	92,100,000
	2120100	Accrued benefit for PSSS members upon early exits	-	6,500,000,000	6,500,000,000	6,500,000,000
		SUB-TOTAL Kshs	134,100,000	6,632,100,000	6,631,100,000	6,631,100,000
	TOTAL	PENSIONS Kshs	187,563,778,297	199,366,132,379	235,104,470,740	235,104,470,741

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND OTHERS

ITEM			REVISED II ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
			2023/2024	2024/25	2025/26	2026/27
			Kshs	Kshs	Kshs	Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	4,034,035,828	4,156,674,431	4,727,019,757	4,727,019,757
5220200	MISCELLANEOUS SERVICES	Kshs	53,000,000	53,000,000	53,000,000	53,000,000
5210600	GUARANTEED DEBT	Kshs	-	-	-	-
TOTAL		Kshs	4,087,035,828	4,209,674,431	4,780,019,757	4,780,019,757

CONSOLIDATED FUND SERVICES							
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB	ITEM	DESCRIPTION	REVISED II ESTIMATES	PRINTED	PRINTED	PRINTED
	HEAD			ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
				2023/2024	2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs	Kshs	Kshs
			SUMMARY				
521		2110000	SALARIES AND ALLOWANCES	4,034,035,828	4,156,674,431	4,727,019,757	4,727,019,757
522		5220200	MISCELLANEOUS	53,000,000	53,000,000	53,000,000	53,000,000
522		5210600	GUARANTEED DEBT	-	-	-	-
			TOTAL	4,087,035,828	4,209,674,431	4,780,019,757	4,780,019,757
521	SALARIES AND ALLOWANCES						
	0001		OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT				
		2110110	President/Deputy President Salaries	25,463,929	20,230,756	25,463,929	25,463,929
		2110300	Personal Allowances	8,000,000	15,820,500	16,975,952	16,975,952
			Sub-Total	33,463,929	36,051,256	42,439,881	42,439,881
	0002		OFFICE OF THE ATTORNEY GENERAL				
		2110110	Attorney General's Salary & Wages	12,441,000	6,890,400	13,513,962	13,513,962
		2110300	Personal Allowances	-	4,684,000	5,791,697	5,791,697
			Sub-Total	12,441,000	11,574,400	19,305,659	19,305,659
	0003		JUDICIAL DEPARTMENT				
		2110110	Chief Justice & Other Judges - Salaries	2,545,342,940	1,825,196,862	2,545,342,940	2,545,342,940
		2110300	Personal Allowances	701,604,296	1,287,867,728	1,110,861,260	1,110,861,260
			Sub-Total	3,246,947,236	3,113,064,590	3,656,204,200	3,656,204,200
	0004		AUDITOR GENERAL				
		2110110	Auditor General - Salary	12,241,000	6,888,000	13,052,160	13,052,160
		2110300	Personal Allowances	200,000	4,698,400	8,506,848	8,506,848
			Sub-Total	12,441,000	11,586,400	21,559,008	21,559,008
	0005		PUBLIC SERVICE COMMISSION				
		2110110	Chairman, Dep. Chairman & Members - Salary	53,815,830	44,528,532	34,712,020	34,712,020
		2110300	Personal Allowances	26,907,917	30,985,696	52,068,030	52,068,030
			Gratuity Payments		72,209,664		
			Sub-Total	80,723,747	147,723,892	86,780,050	86,780,050

CONSOLIDATED FUND SERVICES							
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB	ITEM	DESCRIPTION	REVISED II ESTIMATES	PRINTED	PRINTED	PRINTED
				ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2023/2024	2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs	Kshs	Kshs
	16		TEACHERS SERVICE COMMISSION				
		2110110	Chairman, Dep. Chairman, & Members - Salary	65,645,944	44,528,532	65,645,944	65,645,944
		2110300	Personal Allowances	15,077,803	30,985,696	28,133,975	28,133,975
			Sub-Total KShs	80,723,747	75,514,228	93,779,919	93,779,919
	0007		KENYA NATIONAL COMMISSION ON HUMAN RIGHTS				
		2110110	Chairman, Dep. Chairman, & Members - Salary	29,752,065	25,117,332	29,752,065	29,752,065
		2110300	Personal Allowances	12,750,885	17,514,096	12,750,885	12,750,885
			Sub-Total KShs	42,502,950	42,631,428	42,502,950	42,502,950
	0008		FORMER PRESIDENT				
		2110300	Basic Salary	14,507,476	14,507,476	14,507,476	14,507,476
		2110402	Personal Allowances	8,171,651	8,171,651	9,671,651	9,671,651
			Sub-Total KShs	22,679,127	22,679,127	24,179,126	24,179,126
	0013		NATIONAL COHESSION & INTEGRATION COMMISSION				
		2110110	Chairman, Deputy & Commissioners' Salaries	52,874,747	34,822,932	90,226,985	90,226,985
		2110300	Personal Allowances	10,000,000	16,215,296	38,668,708	38,668,708
			Sub-Total KShs	62,874,747	51,038,228	128,895,694	128,895,694
	0017		COMMISSION ON REVENUE ALLOCATION				
		2110110	Chairman, Deputy & Commissioners' Salaries	73,427,372	39,675,732	73,427,372	73,427,372
		2110300	Personal Allowances	6,000,000	27,750,496	6,000,000	6,000,000
			Sub-Total KShs	79,427,372	67,426,228	79,427,372	79,427,372
	0018		SALARIES & REMUNERATION COMMISSION				
		2110110	Chairperson, Deputy & Commissioners' Salaries	79,485,747	56,202,077	89,797,724	89,797,724
		2110300	Personal Allowances	10,000,000	37,468,051	6,798,000	6,798,000
			Gratuity Payments		64,770,654		
			Sub-Total KShs	89,485,747	158,440,782	96,595,724	96,595,724

CONSOLIDATED FUND SERVICES							
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB	ITEM	DESCRIPTION	REVISED II ESTIMATES	PRINTED	PRINTED	PRINTED
				ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2023/2024	2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs	Kshs	Kshs
	0019		NATIONAL LAND COMMISSION				
		2110110	Chairman,Deputy &Commissioners' Salaries	76,871,921	44,528,532	88,083,151	88,083,151
		2110300	Personal Allowances	4,000,000	30,925,696	56,999,297	56,999,297
			Sub-Total KShs	80,871,921	75,454,228	145,082,447	145,082,447
	0020		CONTROLLER OF BUDGET				
		2110110	Chairman,Deputy &Commissioners' Salaries	9,510,228	5,706,132	10,808,820	10,808,820
		2110300	Personal Allowances	50,000	3,854,000	7,548,967	7,548,967
			Sub-Total KShs	9,560,228	9,560,132	18,357,787	18,357,787
	0021		NATIONAL POLICE SERVICE COMMISSION				
		2110110	Chairman,Deputy &Commissioners' Salaries	49,627,724	29,970,132	49,627,724	49,627,724
		2110300	Personal Allowances	4,810,023	21,280,096	39,111,242	39,111,242
		2710100	Gratuity Payments	-	46,718,238	-	46,718,238
			Sub-Total KShs	54,437,747	97,968,466	88,738,966	88,738,966
	0022		DIRECTOR ATE OF PUBLIC PROSECUTIONS				
		2110110	Director's Salaries	9,457,724	5,706,132	9,457,724	9,457,724
		2110300	Personal Allowances	160,680	3,804,000	160,680	160,680
		2710100	Gratuity Payments	-	-	-	-
			Sub-Total KShs	9,618,404	9,510,132	9,618,404	9,618,404

CONSOLIDATED FUND SERVICES							
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB	ITEM	DESCRIPTION	REVISED II ESTIMATES	PRINTED	PRINTED	PRINTED
				ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2023/2024	2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs	Kshs	Kshs
	0023		ETHICS AND ANTI CORRUPTION COMMISSION				
		2110110	Chairman,&Commissioners' Salaries	16,686,000	18,300,000	16,686,000	16,686,000
		2110300	Personal Allowances	4,180,000	1,535,200	6,180,000	6,180,000
		2710100	Gratuity Payments	-	-	-	-
			Sub-Total KShs	20,866,000	19,835,200	22,866,000	22,866,000
	0024		COMMISSION ON ADMINISTRATIVE JUSTICE				
		2110110	Director's Salaries	27,122,224	15,411,732	27,122,224	27,122,224
		2110300	Personal Allowances	257,500	11,574,496	257,500	257,500
		2710100	Gratuity Payments	-	28,665,822	-	-
			Sub-Total KShs	27,379,724	55,652,050	27,379,724	27,379,724
	0025		NATIONAL GENDER AND EQUALITY COMMISSION				
		2110110	Director's Salaries	25,117,332	25,117,332	17,491,725	17,491,725
		2110300	Personal Allowances	16,744,896	17,544,896	-	-
		2710100	Gratuity Payments	3,813,519	19,639,614	-	-
			Sub-Total KShs	45,675,747	62,301,842	17,491,725	17,491,725
	0006		INDEPENDENT ELECTORAL & BOUNDARIES				
			COMMISSION				
		2110110	Chairman,Deputy &Commissioners' Salaries	21,915,456	52,597,094	82,637,131	82,637,131
		2110300	Personal Allowances	-	36,064,730	23,177,991	23,177,991
			Sub-Total KShs	21,915,456	88,661,824	105,815,122	105,815,122
			TOTAL SALARIES AND ALLOWANCES	4,034,035,828	4,156,674,431	4,727,019,757	4,727,019,757

CONSOLIDATED FUND SERVICES							
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB	ITEM	DESCRIPTION	REVISED II ESTIMATES	PRINTED	PRINTED	PRINTED
				ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2023/2024	2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs	Kshs	Kshs
	522	5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT				
		2120104	Employer contribution to Housing levy	50,000,000	50,000,000	50,000,000	50,000,000
		2120100	Employer contribution to N.S.S.F				
522	981	2120101	National Social Security Fund	3,000,000	3,000,000	3,000,000	3,000,000
	983	2210201	Loan Management Expenses	-	-	-	-
			Sub-Total KShs	53,000,000	53,000,000	53,000,000	53,000,000
			Guaranteed Debt				
	980	2410105	Payments Under Loan Guarantee Act - Interest	-	-	-	-
		5210600	Principal repayment on foreign borrowing	-	-	-	-
	982	5210605	Payments Under Loan Guarantee Act - Redemption- KQ loan	-	-	-	-
			Sub-Total KShs	-	-	-	-
			TOTAL - MISCELLANEOUS AND GUARANTEED DEBT KShs	53,000,000	53,000,000	53,000,000	53,000,000
	2210200						
			TOTAL SALARIES, ALLOWANCES AND				
			MISCELLANEOUS KShs	4,087,035,828	4,209,674,431	4,780,019,757	4,780,019,757

CONSOLIDATED FUND SERVICES

(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS

HEAD	SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2023/2024	REVISED 1 ESTIMATES ESTIMATES 2023/2024	REVISED II ESTIMATES ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
534				Kshs	Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation ¹	-			-	-
	984	2620101	International Bank of Reconstruction and Development ² / IDA ³	-			-	-
	987	2620109	African Development Bank ⁴	-			-	-
	988	2620107	International Monetary Fund ²	-			-	-
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	-			-	-
		TOTAL	Kshs	-	-	-	-	-