REPUBLIC OF KENYA

2025/2026

ESTIMATES OF RECURRENT EXPENDITURE

OF THE GOVERNMENT OF KENYA

FOR THE YEAR ENDING 30TH JUNE, 2026

VOLUME II
(VOTES R1104–R2151)

APRIL, 2025

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2025/2026

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KENYA

FOR THE YEAR ENDING 30TH JUNE, 2026

VOLUME II

(VOTES R1104-R2151)

THE NATIONAL ASSEMBLY
PAPERS LAID
DATE: 30 APR 2025
DAY.
WED
TABLED BY: HON. KIMANI ICHUNG'WAH. MP
LEADER OF THE MAJORITY PARTY
CLERK-AT THE TABLE: M. MOBO

APRIL, 2025

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SUMMARY OF RECURRENT EXPENDITURE 2025/2026

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2024/2025	2024/2025	2024/2025	2025/2026	2025/2026	2025/2026
1011 Executive Office of the President	4,491,162,672	5,000,000	4,486,162,672	3,883,397,434	15,000,000	3,868,397,434
1012 Office of the Deputy President	3,018,552,997	3,300,000	3,015,252,997	2,822,134,559	3,300,000	2,818,834,559
1013 Office of the Prime Cabinet Secretary	890,110,705	-	890,110,705	866,803,092	-	866,803,092
1014 State Department for Parliamentary Affairs	338,938,246	-	338,938,246	333,508,889	-	333,508,889
1015 State Department for Performance and Delivery Management	632,750,137	-	632,750,137	671,404,489	-	671,404,489
1016 State Department for Cabinet Affairs	218,672,243	-	218,672,243	203,723,204	-	203,723,204
1017 State House	7,967,020,050	2,100,000	7,964,920,050	7,684,001,432	2,100,000	7,681,901,432
1018 State Department for National Government Coordination	-	-	-	172,266,125	-	172,266,125
1023 State Department for Correctional Services	35,751,996,613	6,500,000	35,745,496,613	37,799,305,729	11,500,000	37,787,805,729
1024 State Department for Immigration and Citizen Services	13,021,614,213	3,967,453,780	9,054,160,433	11,767,434,808	2,524,400,000	9,243,034,808
1025 National Police Service	114,844,273,319	90,487,600	114,753,785,719	123,733,559,155	65,927,600	123,667,631,555
1026 State Department for Internal Security & National Administration	34,593,537,079	125,020,000	34,468,517,079	31,523,725,909	130,070,000	31,393,655,909
1032 State Department for Devolution	1,470,919,920	-	1,470,919,920	1,311,230,248	-	1,311,230,248
1033 State Department for Special Programmes	-	-	-	443,893,420	-	443,893,420
1036 State Department for the ASALs and Regional Development	10,102,701,511	485,745,000	9,616,956,511	8,368,576,046	478,500,000	7,890,076,046
1041 Ministry of Defence	176,171,388,044	3,955,726,106	172,215,661,938	195,388,947,260	7,827,300,000	187,561,647,260
1053 State Department for Foreign Affairs	21,069,096,007	282,978,526	20,786,117,481	23,281,156,978	282,938,526	22,998,218,452
1054 State Department for Diaspora Affairs	633,696,665	-	633,696,665	587,827,342	-	587,827,342
1064 State Department for Technical Vocational Education and Training	31,202,085,362	11,234,722,988	19,967,362,374	35,088,430,497	14,978,319,475	20,110,111,022
1065 State Department for Higher Education	135,492,440,334	54,794,140,344	80,698,299,990	142,503,021,967	54,788,988,577	87,714,033,390
1066 State Department for Basic Education	118,077,025,768	2,038,000,000	116,039,025,768	108,711,772,577	1,367,672,626	107,344,099,951
1067 State Department for Science, Innovation and Research	-	-	-	942,865,404	160,000,000	782,865,404
1071 The National Treasury	78,013,038,675	15,461,628,866	62,551,409,809	71,215,545,726	16,220,100,000	54,995,445,726
1072 State Department for Economic Planning	3,680,756,803	243,387,480	3,437,369,323	3,429,517,533	286,100,000	3,143,417,533
1073 State Department for Investments and Assets Management	-	-	-	116,543,000	-	116,543,000
1082 State Department for Medical Services	76,518,918,255	25,546,000,000	50,972,918,255	84,507,293,491	26,812,680,000	57,694,613,491
1083 State Department for Public Health and Professional Standards	27,550,792,890	8,243,870,855	19,306,922,035	26,200,977,650	9,017,300,000	17,183,677,650
1091 State Department for Roads	71,996,140,931	70,547,000,000	1,449,140,931	71,541,304,200	70,216,269,200	1,325,035,000
1092 State Department for Transport	19,102,150,416	16,435,163,577	2,666,986,839	6,571,787,056	4,653,000,000	1,918,787,056
1093 State Department for Shipping and Maritime Affairs	2,489,366,147	1,840,000,000	649,366,147	3,558,782,223	2,988,000,000	570,782,223
1094 State Department for Housing & Urban Development	3,378,666,493	2,012,600,000	1,366,066,493	2,899,440,317	1,086,000,000	1,813,440,317
1095 State Department for Public Works	4,051,242,270	952,100,000	3,099,142,270	3,591,723,471	1,538,400,000	2,053,323,471
1097 State Department for Aviation and Aerospace Development	-	-	-	14,156,359,225	13,926,000,000	230,359,225
1104 State Department for Irrigation	1,385,642,419	358,000,000	1,027,642,419	1,327,416,610	358,000,000	969,416,610
1109 State Department for Water & Sanitation	6,635,908,098	3,703,000,000	2,932,908,098	6,405,742,945	3,608,000,000	2,797,742,945
1112 State Department for Lands and Physical Planning	4,539,650,000	1,171,000,000	3,368,650,000	5,780,168,880	2,528,000,000	3,252,168,880
1122 State Department for Information Communication Technology & Digital Economy	2,820,154,349	260,000,000	2,560,154,349	3,215,589,165	423,000,000	2,792,589,165
1123 State Department for Broadcasting & Telecommunications	6,619,438,061	2,715,000,000	3,904,438,061	5,885,161,772	2,715,000,000	3,170,161,772
1132 State Department for Sports	1,343,110,286	479,300,000	863,810,286	1,487,760,837	479,300,000	1,008,460,837
1134 State Department for Culture, The Arts and Heritage	3,235,318,544	760,433,260	2,474,885,284	3,051,752,136	767,730,000	2,284,022,136
1135 State Department for Youth Affairs and Creative Economy	2,229,613,565	206,058,224	2,023,555,341	2,370,968,128	165,570,000	2,205,398,128
1152 State Department for Energy	9,954,918,087	8,975,000,000	979,918,087	11,987,884,528	11,108,000,000	879,884,528
1162 State Department for Livestock Development	5,470,287,198	1,779,549,750	3,690,737,448	5,070,018,172	2,324,700,000	2,745,318,172
1166 State Department for the Blue Economy and Fisheries	2,985,754,460	118,000,000	2,867,754,460	2,848,201,290	121,000,000	2,727,201,290
1169 State Department for Agriculture	17,681,807,296	10,826,350,000	6,855,457,296	17,309,712,489	11,248,400,000	6,061,312,489
1173 State Department for Cooperatives	5,330,408,765	1,152,000,000	4,178,408,765	5,827,611,907	1,213,230,000	4,614,381,907
1174 State Department for Trade	5,305,322,233	1,641,590,000	3,663,732,233	3,684,058,752	1,641,590,000	2,042,468,752
1175 State Department for Industry	3,132,106,327	752,000,000	2,380,106,327	3,157,162,751	850,000,000	2,307,162,751
1176 State Department for Micro, Small and Medium Enterprises Development	2,041,546,750	802,700,000	1,238,846,750	1,831,710,575	594,500,000	1,237,210,575

SUMMARY OF RECURRENT EXPENDITURE 2025/2026

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2024/2025	2024/2025	2024/2025	2025/2026	2025/2026	2025/2026
1177 State Department for Investment Promotion	1,777,056,422	736,000,000	1,041,056,422	1,378,437,200	742,000,000	636,437,200
1184 State Department for Labour and Skills Development	4,559,537,895	2,680,100,000	1,879,437,895	4,255,105,739	2,680,100,000	1,575,005,739
1185 State Department for Social Protection and Senior Citizens Affairs	33,523,932,733	174,100,000	33,349,832,733	29,628,888,798	103,140,000	29,525,748,798
1186 State Department for Children Welfare Services	-	-	-	11,372,972,557	960,000	11,372,012,557
1192 State Department for Mining	1,429,070,257	400,000,000	1,029,070,257	1,363,413,476	750,000,000	613,413,476
1193 State Department for Petroleum	27,338,558,826	27,008,000,000	330,558,826	25,878,400,000	25,583,400,000	295,000,000
1202 State Department for Tourism	13,601,402,502	13,937,818,192	-336,415,690	11,153,579,810	10,646,480,000	507,099,810
1203 State Department for Wildlife	12,050,375,372	8,156,000,000	3,894,375,372	11,805,504,637	8,156,000,000	3,649,504,637
1212 State Department for Gender and Affirmative Action	1,982,588,643	135,000,000	1,847,588,643	2,015,151,049	135,000,000	1,880,151,049
1213 State Department for Public Service	19,217,913,296	2,962,600,000	16,255,313,296	18,813,241,153	2,949,600,000	15,863,641,153
1221 State Department for East African Community	851,713,428	-	851,713,428	784,727,960	-	784,727,960
1252 State Law Office	5,512,956,328	564,680,000	4,948,276,328	5,004,954,345	564,580,000	4,440,374,345
1253 State Department for Justice Human Rights and Constitutional Affairs	-	-	-	1,007,684,234	100,000	1,007,584,234
1261 The Judiciary	21,894,110,165	-	21,894,110,165	-	-	-
1271 Ethics and Anti-Corruption Commission	4,149,430,000	13,700,000	4,135,730,000	4,269,962,694	13,700,000	4,256,262,694
1281 National Intelligence Service	55,651,000,000	-	55,651,000,000	51,447,229,480	-	51,447,229,480
1291 Office of the Director of Public Prosecutions	4,174,420,000	5,000,000	4,169,420,000	4,095,631,922	7,500,000	4,088,131,922
1311 Office of the Registrar of Political Parties	1,723,814,682	-	1,723,814,682	1,936,991,519	-	1,936,991,519
1321 Witness Protection Agency	723,134,000	-	723,134,000	841,206,825	-	841,206,825
1331 State Department for Environment & Climate Change	3,335,540,214	918,900,000	2,416,640,214	3,894,894,324	1,342,900,000	2,551,994,324
1332 State Department for Forestry	9,200,880,111	4,550,000,000	4,650,880,111	8,932,168,653	4,950,000,000	3,982,168,653
2011 Kenya National Commission on Human Rights	483,039,387	-	483,039,387	510,334,902	-	510,334,902
2021 National Land Commission	1,958,188,898	-	1,958,188,898	2,303,230,215	-	2,303,230,215
2031 Independent Electoral and Boundaries Commission	3,847,732,834	-	3,847,732,834	9,602,347,536	-	9,602,347,536
2041 Parliamentary Service Commission	1,376,266,307	-	1,376,266,307	-	-	-
2042 National Assembly	25,715,794,575	5,000,000	25,710,794,575	-	-	-
2043 Parliamentary Joint Services	6,403,382,408	34,000,000	6,369,382,408	-	-	-
2044 Senate	7,766,807,595	-	7,766,807,595	-	-	-
2051 Judicial Service Commission	759,095,164	-	759,095,164	-	-	-
2061 Commission on Revenue Allocation	358,072,328	1,000,000	357,072,328	390,005,079	-	390,005,079
2071 Public Service Commission	3,568,853,354	15,000,000	3,553,853,354	3,656,677,980	15,000,000	3,641,677,980
2081 Salaries and Remuneration Commission	553,910,602	150,000	553,760,602	511,716,658	-	511,716,658
2091 Teachers Service Commission	365,420,286,620	1,112,000,000	364,308,286,620	387,080,363,906	958,000,000	386,122,363,906
2101 National Police Service Commission	1,008,040,920	-	1,008,040,920	1,390,844,291	-	1,390,844,291
2111 Auditor General	8,174,663,830	407,000,000	7,767,663,830	8,359,032,880	407,000,000	7,952,032,880
2121 Controller of Budget	704,251,897	2,000,000	702,251,897	834,093,754	8,000,000	826,093,754
2131 Commission on Administrative Justice	639,821,142	-	639,821,142	654,212,573	-	654,212,573
2141 National Gender and Equality Commission	437,702,500	-	437,702,500	456,488,224	-	456,488,224
2151 Independent Policing Oversight Authority	1,108,640,481	-	1,108,640,481	1,295,881,096	-	1,295,881,096
TOTAL VOTED EXPENDITURE... ... ... KShs.	**1,730,462,026,919**	**317,790,954,548**	**1,412,671,072,371**	**1,724,044,556,862**	**329,539,346,004**	**1,394,505,210,858**
Add: Consolidated Fund Services						
(i) Public Debt	2,042,061,543,246	-	2,042,061,543,246	1,901,389,947,018	-	1,901,389,947,018
(ii) Pensions and Gratuities	223,146,773,734	-	223,146,773,734	234,898,447,748	-	234,898,447,748
(iii) Salaries and Allowances	4,081,066,902	-	4,081,066,902	4,665,706,399	-	4,665,706,399
(iv) Subscriptions to International Organizations	-	-	-	-	-	-
(v) Miscellaneous Services	56,000,000	-	56,000,000	71,000,000	-	71,000,000
(vi) Guaranteed Debt	19,685,136,690	-	19,685,136,690	-	-	-
TOTAL CONSOLIDATED FUND SERVICES... ... KShs.	**2,289,030,520,572**	-	**2,289,030,520,572**	**2,141,025,101,165**	-	**2,141,025,101,165**
GRAND TOTAL... ... KShs.	**4,019,492,547,491**	**317,790,954,548**	**3,701,701,592,943**	**3,865,069,658,027**	**329,539,346,004**	**3,535,530,312,023**

VOTE R1104 State Department for Irrigation

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required for the period ending 30th June, 2026 for the State Department for Irrigation for Current expenditure

(KShs 969,416,610)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1104000100 Land Reclamation Services	42,113,520	39,638,370	-	39,638,370	48,835,520	50,212,520
1104000200 Irrigation and Drainage Services	38,695,640	33,953,790	-	33,953,790	46,573,640	48,011,640
1104000300 National Irrigation Authority	388,970,919	657,613,460	308,000,000	349,613,460	542,000,000	569,000,000
1104000400 Headquarters Administratve Services	137,278,800	158,316,470	-	158,316,470	153,910,620	158,712,620
1104000500 Irrigation Water Use	27,215,660	30,236,590	-	30,236,590	32,733,840	33,936,840
1104000600 Central planning & Project Monitoring Unit	14,201,020	14,597,370	-	14,597,370	16,227,520	16,531,520
1104000700 National Water Harvesting and Storage Authority	357,862,000	372,200,000	50,000,000	322,200,000	428,000,000	450,000,000
1104000800 Water Storage and Flood Control Services	21,304,860	20,860,560	-	20,860,560	24,218,860	25,594,860
TOTAL FOR VOTE R1104 State Department for Irrigation	**1,027,642,419**	**1,327,416,610**	**358,000,000**	**969,416,610**	**1,292,500,000**	**1,352,000,000**

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1104000100 Land Reclamation Services.				
1104000101 Headquarters - Land Reclamation Services				
2110100 Basic Salaries - Permanent Employees	21,747,520	18,247,520	24,747,520	25,747,520
2110300 Personal Allowance - Paid as Part of Salary	14,104,000	12,565,000	12,565,000	12,565,000
2210100 Utilities Supplies and Services	1,890,000	1,364,000	1,479,000	1,592,000
2210200 Communication, Supplies and Services	120,000	160,500	221,000	228,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	675,000	1,275,750	1,742,000	1,783,000
2210700 Training Expenses	1,352,000	2,930,250	3,987,000	4,069,000
2210800 Hospitality Supplies and Services	450,000	600,750	828,000	855,000
2211100 Office and General Supplies and Services	325,000	434,250	598,000	618,000
2211200 Fuel Oil and Lubricants	750,000	1,001,250	1,380,000	1,425,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	1,059,100	1,288,000	1,330,000
Gross Expenditure..... KShs.	**42,113,520**	**39,638,370**	**48,835,520**	**50,212,520**
Net Expenditure.. Sub-Head..... KShs.	**42,113,520**	**39,638,370**	**48,835,520**	**50,212,520**
1104000100 Land Reclamation Services				
Net Expenditure Head.....KShs	**42,113,520**	**39,638,370**	**48,835,520**	**50,212,520**
1104000200 Irrigation and Drainage Services.				
1104000201 Irrigation and Drainage Services - HeadQuarters				
2110100 Basic Salaries - Permanent Employees	17,557,640	12,557,640	18,557,640	19,557,640
2110300 Personal Allowance - Paid as Part of Salary	13,868,000	12,638,000	14,638,000	14,638,000
2210100 Utilities Supplies and Services	200,000	356,000	368,000	380,000
2210200 Communication, Supplies and Services	280,000	409,000	515,000	532,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	2,002,500	2,760,000	2,851,000
2210700 Training Expenses	1,100,000	1,318,500	2,024,000	2,090,000
2210800 Hospitality Supplies and Services	475,000	484,500	874,000	903,000

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	650,000	867,750	1,196,000	1,235,000
2211200 Fuel Oil and Lubricants	1,900,000	1,186,500	2,197,000	2,211,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	915,000	959,650	1,684,000	1,739,000
2220200 Routine Maintenance - Other Assets	250,000	333,750	460,000	475,000
3111000 Purchase of Office Furniture and General Equipment	-	840,000	1,300,000	1,400,000
Gross Expenditure..... KShs.	**38,695,640**	**33,953,790**	**46,573,640**	**48,011,640**
Net Expenditure.. Sub-Head..... KShs.	**38,695,640**	**33,953,790**	**46,573,640**	**48,011,640**
1104000200 Irrigation and Drainage Services				
Net Expenditure Head.....KShs	**38,695,640**	**33,953,790**	**46,573,640**	**48,011,640**
1104000300 National Irrigation Authority.				
1104000301 National Irrigation Authority - HeadQuarters				
2630100 Current Grants to Government Agencies and other Levels of Government	696,970,919	657,613,460	542,000,000	569,000,000
Gross Expenditure..... KShs.	**696,970,919**	**657,613,460**	**542,000,000**	**569,000,000**
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.	**388,970,919**	**349,613,460**	**234,000,000**	**261,000,000**
1104000300 National Irrigation Authority				
Net Expenditure Head.....KShs	**388,970,919**	**349,613,460**	**234,000,000**	**261,000,000**
1104000400 Headquarters Administratve Services.				
1104000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	69,219,080	70,382,817	67,641,332	71,141,332
2110300 Personal Allowance - Paid as Part of Salary	41,100,220	49,002,815	36,044,300	36,044,300
2120100 Employer Contributions to Compulsory National Social Security Schemes	4,267,000	5,206,988	4,106,988	4,106,988
2210100 Utilities Supplies and Services	900,000	1,602,000	1,656,000	1,710,000
2210200 Communication, Supplies and Services	500,000	667,500	920,000	950,000

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,275,000	1,702,500	2,346,000	2,423,000
2210500 Printing , Advertising and Information Supplies and Services	550,000	734,250	1,012,000	1,045,000
2210600 Rentals of Produced Assets	4,000,000	4,100,000	4,100,000	4,100,000
2210700 Training Expenses	560,000	3,136,500	5,287,000	5,336,000
2210800 Hospitality Supplies and Services	325,000	434,250	598,000	618,000
2211000 Specialised Materials and Supplies	1,200,000	825,000	1,600,000	1,700,000
2211100 Office and General Supplies and Services	850,000	1,134,750	1,564,000	1,615,000
2211200 Fuel Oil and Lubricants	1,550,000	1,319,250	2,796,000	2,811,000
2211300 Other Operating Expenses	3,700,000	3,900,000	4,050,000	4,150,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	950,000	1,437,350	1,748,000	1,805,000
2220200 Routine Maintenance - Other Assets	675,000	901,500	1,242,000	1,283,000
3111000 Purchase of Office Furniture and General Equipment	-	1,050,000	2,050,000	2,100,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	530,000	1,200,000	1,300,000	1,500,000
Gross Expenditure..... KShs.	**132,151,300**	**148,737,470**	**140,061,620**	**144,438,620**
Net Expenditure.. Sub-Head..... KShs.	**132,151,300**	**148,737,470**	**140,061,620**	**144,438,620**
1104000402 Finance and Procurement Services				
2210200 Communication, Supplies and Services	240,000	326,250	454,000	484,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,237,500	3,038,250	4,094,000	4,138,000
2210700 Training Expenses	1,000,000	1,991,250	2,940,000	3,000,000
2210800 Hospitality Supplies and Services	500,000	743,250	1,020,000	1,051,000
2211200 Fuel Oil and Lubricants	1,000,000	960,000	1,841,000	1,901,000
2211300 Other Operating Expenses	-	1,500,000	2,200,000	2,300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,150,000	1,020,000	1,300,000	1,400,000
Gross Expenditure..... KShs.	**5,127,500**	**9,579,000**	**13,849,000**	**14,274,000**
Net Expenditure.. Sub-Head..... KShs.	**5,127,500**	**9,579,000**	**13,849,000**	**14,274,000**
1104000400 Headquarters Administratve Services				
Net Expenditure Head.....KShs	**137,278,800**	**158,316,470**	**153,910,620**	**158,712,620**

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1104000500 Irrigation Water Use.				
1104000501 Irrigation Water Use				
2110100 Basic Salaries - Permanent Employees	15,355,040	15,355,040	16,355,040	17,355,040
2110300 Personal Allowance - Paid as Part of Salary	8,488,120	10,472,800	10,472,800	10,472,800
2210100 Utilities Supplies and Services	250,000	345,000	360,000	375,000
2210200 Communication, Supplies and Services	160,000	213,750	294,000	304,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	487,500	651,000	897,000	927,000
2210700 Training Expenses	1,100,000	1,468,500	2,025,000	2,090,000
2210800 Hospitality Supplies and Services	275,000	367,500	506,000	523,000
2211100 Office and General Supplies and Services	350,000	467,250	644,000	665,000
2211200 Fuel Oil and Lubricants	500,000	517,500	720,000	750,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	378,250	460,000	475,000
Gross Expenditure..... KShs.	**27,215,660**	**30,236,590**	**32,733,840**	**33,936,840**
Net Expenditure.. Sub-Head..... KShs.	**27,215,660**	**30,236,590**	**32,733,840**	**33,936,840**
1104000500 Irrigation Water Use				
Net Expenditure Head.....KShs	**27,215,660**	**30,236,590**	**32,733,840**	**33,936,840**
1104000600 Central planning & Project Monitoring Unit.				
1104000601 Central planning & Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	5,717,520	5,717,520	5,717,520	5,717,520
2110300 Personal Allowance - Paid as Part of Salary	4,876,000	4,876,000	4,876,000	4,876,000
2210200 Communication, Supplies and Services	300,000	400,500	552,000	570,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	975,000	1,012,500	1,500,000	1,610,000
2210700 Training Expenses	740,000	987,750	1,362,000	1,406,000
2210800 Hospitality Supplies and Services	317,500	437,250	606,000	624,000
2211200 Fuel Oil and Lubricants	1,050,000	825,000	1,200,000	1,300,000

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	225,000	340,850	414,000	428,000
Gross Expenditure..... KShs.	**14,201,020**	**14,597,370**	**16,227,520**	**16,531,520**
Net Expenditure.. Sub-Head..... KShs.	**14,201,020**	**14,597,370**	**16,227,520**	**16,531,520**
1104000600 Central planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	**14,201,020**	**14,597,370**	**16,227,520**	**16,531,520**
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	407,862,000	372,200,000	428,000,000	450,000,000
Gross Expenditure..... KShs.	**407,862,000**	**372,200,000**	**428,000,000**	**450,000,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	50,000,000	50,000,000	50,000,000	50,000,000
Net Expenditure.. Sub-Head..... KShs.	**357,862,000**	**322,200,000**	**378,000,000**	**400,000,000**
1104000700 National Water Harvesting and Storage Authority				
Net Expenditure Head.....KShs	**357,862,000**	**322,200,000**	**378,000,000**	**400,000,000**
1104000800 Water Storage and Flood Control Services.				
1104000801 Water Storage and Flood Control Services				
2110100 Basic Salaries - Permanent Employees	7,813,200	7,813,200	8,813,200	9,813,200
2110300 Personal Allowance - Paid as Part of Salary	6,986,660	5,964,660	5,964,660	5,964,660
2210200 Communication, Supplies and Services	180,000	240,000	331,000	342,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	675,000	901,500	1,242,000	1,283,000
2210500 Printing , Advertising and Information Supplies and Services	150,000	200,250	276,000	285,000
2210700 Training Expenses	1,200,000	1,602,000	2,208,000	2,280,000
2211100 Office and General Supplies and Services	1,150,000	1,134,000	1,586,000	1,640,000
2211200 Fuel Oil and Lubricants	750,000	1,001,250	1,380,000	1,425,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,150,000	889,950	1,117,000	1,186,000

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	250,000	333,750	460,000	475,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	780,000	841,000	901,000
Gross Expenditure..... KShs.	**21,304,860**	**20,860,560**	**24,218,860**	**25,594,860**
Net Expenditure.. Sub-Head..... KShs.	**21,304,860**	**20,860,560**	**24,218,860**	**25,594,860**
1104000800 Water Storage and Flood Control Services				
Net Expenditure Head.....KShs	**21,304,860**	**20,860,560**	**24,218,860**	**25,594,860**
TOTAL NET EXPENDITURE FOR VOTE R1104 State Department for Irrigation .....KShs.	**1,027,642,419**	**969,416,610**	**934,500,000**	**994,000,000**

VOTE R1109 State Department for Water & Sanitation

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required for the period ending 30th June, 2026 for the State Department for Water and Sanitation for Current expenditure

(KShs 2,797,742,945)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109000100 Headquarters Administrative Services	193,116,288	201,105,175	-	201,105,175	206,643,120	210,637,620
1109000200 Finance and Procurement Services - Water	67,032,760	78,544,270	-	78,544,270	84,130,060	86,058,460
1109000300 Water Services Trust Fund	157,600,000	141,840,000	-	141,840,000	152,328,000	167,198,000
1109000500 Headquarters and Professional Services - Water	59,666,289	62,763,035	-	62,763,035	66,242,300	69,392,200
1109000600 Mechanical and Electrical Division	150,115,930	148,660,145	-	148,660,145	153,026,380	153,194,180
1109000700 Kenya Water Institute	223,300,000	495,730,000	235,000,000	260,730,000	403,301,000	514,827,200
1109000800 Central Planning & Project Monitoring Unit	22,380,487	26,504,515	-	26,504,515	32,252,200	36,523,900
1109000900 Water Resources - Pollution Control	17,098,785	19,092,810	-	19,092,810	19,838,360	19,958,360
1109001000 Water Resources - Surface Water	80,631,580	87,331,175	-	87,331,175	92,498,980	99,531,680

VOTE R1109 State Department for Water & Sanitation

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required for the period ending 30th June, 2026 for the State Department for Water and Sanitation for Current expenditure

(KShs 2,797,742,945)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1109001100 Water Resources	18,280,179	16,441,820	-	16,441,820	17,368,600	17,703,600
1109001300 Water Rights	-	15,000,000	15,000,000	-	15,000,000	15,000,000
1109001400 Regional Centre on GroundWater Resource Education Training & Research	86,700,000	78,030,000	-	78,030,000	89,301,000	91,559,000
1109001500 Water Resources Authority	196,000,000	1,714,702,780	1,585,000,000	129,702,780	1,701,530,000	1,737,890,755
1109001700 Water Services Regulatory Authority (WASREB)	-	650,000,000	650,000,000	-	650,000,000	650,000,000
1109003100 Athi Water Works Development Agency	272,000,000	564,800,000	320,000,000	244,800,000	590,160,000	593,564,800
1109003200 Lake Victoria South Water Works Development Agency	183,600,000	183,240,000	-	183,240,000	204,708,000	205,999,240
1109003300 Lake Victoria North Water Works Development Agency	228,985,800	231,557,220	-	231,557,220	257,285,800	257,285,800
1109003500 Coastal Water Works Development Agency	234,400,000	1,013,600,000	749,000,000	264,600,000	1,043,000,000	1,043,000,000
1109003600 Tana Water Works Development Agency	250,400,000	153,360,000	-	153,360,000	175,512,000	180,777,360

VOTE R1109 State Department for Water & Sanitation

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required for the period ending 30th June, 2026 for the State Department for Water and Sanitation for Current expenditure

(KShs 2,797,742,945)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1109003700 Northern Water Works Development Agency	92,000,000	127,800,000	-	127,800,000	94,760,000	97,602,800
1109003800 TANATHI Water Works Development Agency	124,800,000	94,320,000	-	94,320,000	104,800,000	104,800,000
1109004100 Hydrologist Registration Board	40,000,000	36,000,000	-	36,000,000	41,200,000	42,436,000
1109004400 North Rift Valley Water Works Development Agency	106,000,000	95,400,000	-	95,400,000	109,180,000	112,455,400
1109004500 Central Rift Valley Water Works Development Agency	128,800,000	169,920,000	54,000,000	115,920,000	186,664,000	190,643,920
TOTAL FOR VOTE R1109 State Department for Water & Sanitation	**2,932,908,098**	**6,405,742,945**	**3,608,000,000**	**2,797,742,945**	**6,490,729,800**	**6,698,040,275**

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services.				
1109000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	89,594,052	95,124,052	93,124,052	94,124,052
2110300 Personal Allowance - Paid as Part of Salary	51,032,468	53,032,468	53,032,468	53,032,468
2120100 Employer Contributions to Compulsory National Social Security Schemes	10,389,000	10,389,000	10,389,000	10,389,000
2210100 Utilities Supplies and Services	4,746,673	9,333,200	9,613,100	9,901,600
2210200 Communication, Supplies and Services	722,819	1,135,175	1,492,600	1,543,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,844,562	1,604,250	2,534,100	2,786,700
2210500 Printing , Advertising and Information Supplies and Services	395,000	131,250	180,200	185,600
2210700 Training Expenses	296,800	263,175	408,000	451,900
2210800 Hospitality Supplies and Services	1,327,500	1,163,175	1,718,100	1,897,900
2211000 Specialised Materials and Supplies	1,972,000	831,975	1,361,800	1,534,400
2211100 Office and General Supplies and Services	150,000	132,975	206,100	228,300
2211200 Fuel Oil and Lubricants	1,300,000	1,152,150	1,786,000	1,978,900
2211300 Other Operating Expenses	15,320,700	16,744,200	17,001,800	17,267,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	2,167,500	2,626,500	2,705,300
2220200 Routine Maintenance - Other Assets	675,000	930,600	1,442,500	1,598,300
2710100 Government Pension and Retirement Benefits	5,012,014	-	-	-
Gross Expenditure..... KShs.	**186,278,588**	**194,135,145**	**196,916,320**	**199,625,220**
Net Expenditure.. Sub-Head..... KShs.	**186,278,588**	**194,135,145**	**196,916,320**	**199,625,220**
1109000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	582,500	584,625	836,000	882,300
2210500 Printing , Advertising and Information Supplies and Services	45,000	45,150	64,600	68,100
2210700 Training Expenses	44,000	44,175	63,100	66,700
2211000 Specialised Materials and Supplies	235,000	283,650	636,300	1,406,300
2211200 Fuel Oil and Lubricants	1,202,500	1,206,900	1,725,700	1,821,300

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	40,000	53,500	57,400	60,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	172,500	196,180	247,600	261,300
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,000	50,200	54,600	58,200
Gross Expenditure..... KShs.	**2,366,500**	**2,464,380**	**3,685,300**	**4,624,800**
Net Expenditure.. Sub-Head..... KShs.	**2,366,500**	**2,464,380**	**3,685,300**	**4,624,800**
1109000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	80,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	523,750	525,600	751,600	793,200
2210700 Training Expenses	60,000	60,225	86,100	90,900
2210800 Hospitality Supplies and Services	205,000	205,725	294,200	310,500
2211100 Office and General Supplies and Services	470,000	471,750	674,500	711,900
2220200 Routine Maintenance - Other Assets	765,000	767,775	1,097,800	1,158,600
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,128,900	1,225,200	1,304,100
Gross Expenditure..... KShs.	**3,103,750**	**3,159,975**	**4,129,400**	**4,369,200**
Net Expenditure.. Sub-Head..... KShs.	**3,103,750**	**3,159,975**	**4,129,400**	**4,369,200**
1109000104 Gender and Education				
2210200 Communication, Supplies and Services	52,000	52,200	74,600	78,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	298,750	299,850	428,700	452,500
2210500 Printing , Advertising and Information Supplies and Services	35,000	-	-	-
2210700 Training Expenses	48,000	48,150	68,800	72,800
Gross Expenditure..... KShs.	**433,750**	**400,200**	**572,100**	**604,100**
Net Expenditure.. Sub-Head..... KShs.	**433,750**	**400,200**	**572,100**	**604,100**
1109000105 Human Resources And Public Relations Unit				
2210200 Communication, Supplies and Services	16,000	16,050	23,000	24,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	577,500	579,600	828,800	874,800
2210500 Printing , Advertising and Information Supplies and Services	70,000	70,200	100,400	106,000
2210800 Hospitality Supplies and Services	15,000	15,075	21,500	22,700

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	230,000	230,850	330,100	348,400
2211300 Other Operating Expenses	25,200	33,700	36,200	38,200
Gross Expenditure..... KShs.	**933,700**	**945,475**	**1,340,000**	**1,414,300**
Net Expenditure.. Sub-Head..... KShs.	**933,700**	**945,475**	**1,340,000**	**1,414,300**
1109000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**193,116,288**	**201,105,175**	**206,643,120**	**210,637,620**
1109000200 Finance and Procurement Services - Water.				
1109000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,678,560	34,678,560	36,678,560	39,678,560
2110300 Personal Allowance - Paid as Part of Salary	21,414,300	21,414,300	21,414,300	21,414,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,875,000	3,584,850	5,152,900	6,175,200
2210700 Training Expenses	376,000	862,200	1,283,500	1,388,100
2210800 Hospitality Supplies and Services	775,000	1,533,825	2,183,700	2,369,500
2211100 Office and General Supplies and Services	370,000	760,275	1,131,900	1,224,000
2211200 Fuel Oil and Lubricants	1,450,000	1,445,925	2,228,400	2,163,400
2211300 Other Operating Expenses	7,418,900	12,193,700	11,330,100	8,750,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	225,000	340,085	446,800	483,200
2220200 Routine Maintenance - Other Assets	750,000	1,000,350	1,489,300	1,610,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	700,000	730,200	790,600	800,900
Gross Expenditure..... KShs.	**67,032,760**	**78,544,270**	**84,130,060**	**86,058,460**
Net Expenditure.. Sub-Head..... KShs.	**67,032,760**	**78,544,270**	**84,130,060**	**86,058,460**
1109000200 Finance and Procurement Services - Water				
Net Expenditure Head.....KShs	**67,032,760**	**78,544,270**	**84,130,060**	**86,058,460**
1109000300 Water Services Trust Fund.				
1109000301 Headquarters				

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	157,600,000	141,840,000	152,328,000	167,198,000
Gross Expenditure..... KShs.	**157,600,000**	**141,840,000**	**152,328,000**	**167,198,000**
Net Expenditure.. Sub-Head..... KShs.	**157,600,000**	**141,840,000**	**152,328,000**	**167,198,000**
1109000300 Water Services Trust Fund				
Net Expenditure Head.....KShs	**157,600,000**	**141,840,000**	**152,328,000**	**167,198,000**
1109000500 Headquarters and Professional Services - Water.				
1109000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	33,308,400	36,308,400	39,308,400	42,308,400
2110300 Personal Allowance - Paid as Part of Salary	23,998,900	23,998,900	23,998,900	23,998,900
2210100 Utilities Supplies and Services	544,100	728,100	780,800	824,100
2210200 Communication, Supplies and Services	16,800	16,875	24,100	25,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	284,699	285,750	408,600	431,200
2211100 Office and General Supplies and Services	123,250	123,750	176,900	186,600
2211200 Fuel Oil and Lubricants	78,975	79,275	113,300	119,600
2211300 Other Operating Expenses	145,540	194,700	208,900	220,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	294,525	334,985	422,700	446,100
2220200 Routine Maintenance - Other Assets	215,800	216,600	309,700	326,800
3111100 Purchase of Specialised Plant, Equipment and Machinery	655,300	475,700	490,000	504,700
Gross Expenditure..... KShs.	**59,666,289**	**62,763,035**	**66,242,300**	**69,392,200**
Net Expenditure.. Sub-Head..... KShs.	**59,666,289**	**62,763,035**	**66,242,300**	**69,392,200**
1109000500 Headquarters and Professional Services - Water				
Net Expenditure Head.....KShs	**59,666,289**	**62,763,035**	**66,242,300**	**69,392,200**
1109000600 Mechanical and Electrical Division.				
1109000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	94,345,080	101,345,080	105,345,080	105,345,080

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	53,660,000	44,652,000	44,652,000	44,652,000
2210100 Utilities Supplies and Services	1,594,900	2,134,300	2,288,800	2,415,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	184,575	185,250	264,900	279,600
2211000 Specialised Materials and Supplies	150,000	150,525	215,300	227,200
2211200 Fuel Oil and Lubricants	75,000	75,300	107,600	113,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	81,375	92,565	116,800	123,200
2220200 Routine Maintenance - Other Assets	25,000	25,125	35,900	37,900
Gross Expenditure..... KShs.	**150,115,930**	**148,660,145**	**153,026,380**	**153,194,180**
Net Expenditure.. Sub-Head..... KShs.	**150,115,930**	**148,660,145**	**153,026,380**	**153,194,180**
1109000600 Mechanical and Electrical Division				
Net Expenditure Head.....KShs	**150,115,930**	**148,660,145**	**153,026,380**	**153,194,180**
1109000700 Kenya Water Institute.				
1109000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	428,300,000	495,730,000	403,301,000	514,827,200
Gross Expenditure..... KShs.	**428,300,000**	**495,730,000**	**403,301,000**	**514,827,200**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	205,000,000	235,000,000	205,000,000	205,000,000
Net Expenditure.. Sub-Head..... KShs.	**223,300,000**	**260,730,000**	**198,301,000**	**309,827,200**
1109000700 Kenya Water Institute				
Net Expenditure Head.....KShs	**223,300,000**	**260,730,000**	**198,301,000**	**309,827,200**
1109000800 Central Planning & Project Monitoring Unit.				
1109000801 Water Services - CPPMU				
2110100 Basic Salaries - Permanent Employees	8,037,600	12,037,600	16,037,600	20,037,600
2110300 Personal Allowance - Paid as Part of Salary	9,340,600	9,340,600	9,340,600	9,340,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	734,137	736,800	1,053,600	1,111,900

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	125,000	125,475	179,400	189,300
2210700 Training Expenses	160,000	160,500	229,600	242,400
2210800 Hospitality Supplies and Services	191,350	192,075	274,700	289,800
2211000 Specialised Materials and Supplies	100,000	100,350	143,500	151,500
2211100 Office and General Supplies and Services	225,000	225,825	323,000	340,700
2211200 Fuel Oil and Lubricants	2,125,000	2,132,700	2,950,500	3,018,400
2211300 Other Operating Expenses	101,400	135,700	145,500	153,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	551,400	627,215	791,300	835,100
2220200 Routine Maintenance - Other Assets	180,900	181,575	259,600	274,000
3110800 Overhaul of Vehicles and Other Transport Equipment	508,100	508,100	523,300	539,000
Gross Expenditure..... KShs.	**22,380,487**	**26,504,515**	**32,252,200**	**36,523,900**
Net Expenditure.. Sub-Head..... KShs.	**22,380,487**	**26,504,515**	**32,252,200**	**36,523,900**
1109000800 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	**22,380,487**	**26,504,515**	**32,252,200**	**36,523,900**
1109000900 Water Resources - Pollution Control.				
1109000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,581,760	8,581,760	8,581,760	8,581,760
2110300 Personal Allowance - Paid as Part of Salary	8,714,500	8,714,500	8,714,500	8,714,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	186,675	186,075	266,000	280,800
2210500 Printing , Advertising and Information Supplies and Services	15,000	14,925	21,400	22,600
2210700 Training Expenses	28,000	27,900	39,900	42,100
2210800 Hospitality Supplies and Services	10,000	9,975	14,300	15,000
2211000 Specialised Materials and Supplies	1,330,200	1,325,775	1,868,900	1,951,700
2211200 Fuel Oil and Lubricants	232,650	231,900	331,600	349,900
Gross Expenditure..... KShs.	**17,098,785**	**19,092,810**	**19,838,360**	**19,958,360**
Net Expenditure.. Sub-Head..... KShs.	**17,098,785**	**19,092,810**	**19,838,360**	**19,958,360**

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1109000900 Water Resources - Pollution Control				
Net Expenditure Head.....KShs	**17,098,785**	**19,092,810**	**19,838,360**	**19,958,360**
1109001000 Water Resources - Surface Water.				
1109001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	53,866,080	60,866,080	65,866,080	72,866,080
2110300 Personal Allowance - Paid as Part of Salary	26,041,500	26,041,500	26,041,500	26,041,500
2210200 Communication, Supplies and Services	40,000	39,900	57,000	60,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	67,500	67,275	96,200	101,500
2210500 Printing , Advertising and Information Supplies and Services	10,000	9,975	14,300	15,000
2211000 Specialised Materials and Supplies	249,000	-	-	-
2211100 Office and General Supplies and Services	25,000	24,900	35,600	37,600
2211200 Fuel Oil and Lubricants	172,500	171,900	245,800	259,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,000	84,745	106,900	112,800
2220200 Routine Maintenance - Other Assets	25,000	24,900	35,600	37,600
3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000	-	-	-
Gross Expenditure..... KShs.	**80,631,580**	**87,331,175**	**92,498,980**	**99,531,680**
Net Expenditure.. Sub-Head..... KShs.	**80,631,580**	**87,331,175**	**92,498,980**	**99,531,680**
1109001000 Water Resources - Surface Water				
Net Expenditure Head.....KShs	**80,631,580**	**87,331,175**	**92,498,980**	**99,531,680**
1109001100 Water Resources.				
1109001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,131,200	2,131,200	2,131,200	2,131,200
2110300 Personal Allowance - Paid as Part of Salary	5,866,000	1,344,000	1,344,000	1,344,000
2210100 Utilities Supplies and Services	821,000	1,091,100	1,170,100	1,234,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,745	170,175	243,400	256,800

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	7,550,260	10,034,000	10,160,700	10,299,600
2220200 Routine Maintenance - Other Assets	101,000	100,650	143,900	151,900
3111100 Purchase of Specialised Plant, Equipment and Machinery	306,000	306,000	315,200	324,600
Gross Expenditure..... KShs.	**16,946,205**	**15,177,125**	**15,508,500**	**15,743,000**
Net Expenditure.. Sub-Head..... KShs.	**16,946,205**	**15,177,125**	**15,508,500**	**15,743,000**
1109001102 Ground Water Investigation and Development				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	180,000	179,400	256,500	270,700
2210500 Printing , Advertising and Information Supplies and Services	25,000	24,900	35,600	37,600
2211000 Specialised Materials and Supplies	600,000	598,050	855,100	902,500
2211200 Fuel Oil and Lubricants	90,000	89,700	128,300	135,400
2220200 Routine Maintenance - Other Assets	55,000	54,825	78,400	82,700
Gross Expenditure..... KShs.	**950,000**	**946,875**	**1,353,900**	**1,428,900**
Net Expenditure.. Sub-Head..... KShs.	**950,000**	**946,875**	**1,353,900**	**1,428,900**
1109001103 Trans-Boundary Waters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,474	31,125	59,100	62,400
2210500 Printing , Advertising and Information Supplies and Services	14,400	10,800	20,500	21,700
2210700 Training Expenses	12,800	9,600	18,200	19,300
2211000 Specialised Materials and Supplies	117,700	88,275	167,700	177,000
2211100 Office and General Supplies and Services	8,800	6,600	12,500	13,200
2211200 Fuel Oil and Lubricants	28,125	21,075	40,100	42,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	39,225	33,320	55,900	59,000
2220200 Routine Maintenance - Other Assets	17,900	13,425	25,500	26,900
3111100 Purchase of Specialised Plant, Equipment and Machinery	103,550	103,600	106,700	109,900
Gross Expenditure..... KShs.	**383,974**	**317,820**	**506,200**	**531,700**
Net Expenditure.. Sub-Head..... KShs.	**383,974**	**317,820**	**506,200**	**531,700**
1109001100 Water Resources				
Net Expenditure Head.....KShs	**18,280,179**	**16,441,820**	**17,368,600**	**17,703,600**

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
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**
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	86,700,000	78,030,000	89,301,000	91,559,000
Gross Expenditure..... KShs.	**86,700,000**	**78,030,000**	**89,301,000**	**91,559,000**
Net Expenditure.. Sub-Head..... KShs.	**86,700,000**	**78,030,000**	**89,301,000**	**91,559,000**
1109001400 Regional Centre on GroundWater Resource Education Training & Research				
Net Expenditure Head.....KShs	**86,700,000**	**78,030,000**	**89,301,000**	**91,559,000**
1109001500 Water Resources Authority.				
1109001501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,781,000,000	1,714,702,780	1,701,530,000	1,737,890,755
Gross Expenditure..... KShs.	**1,781,000,000**	**1,714,702,780**	**1,701,530,000**	**1,737,890,755**

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	1,585,000,000	1,585,000,000	1,585,000,000	1,585,000,000
Net Expenditure.. Sub-Head..... KShs.	**196,000,000**	**129,702,780**	**116,530,000**	**152,890,755**
1109001500 Water Resources Authority				
Net Expenditure Head.....KShs	**196,000,000**	**129,702,780**	**116,530,000**	**152,890,755**
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	272,000,000	564,800,000	590,160,000	593,564,800
Gross Expenditure..... KShs.	**272,000,000**	**564,800,000**	**590,160,000**	**593,564,800**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	-	320,000,000	320,000,000	320,000,000
Net Expenditure.. Sub-Head..... KShs.	**272,000,000**	**244,800,000**	**270,160,000**	**273,564,800**
1109003100 Athi Water Works Development Agency				
Net Expenditure Head.....KShs	**272,000,000**	**244,800,000**	**270,160,000**	**273,564,800**
1109003200 Lake Victoria South Water Works Development Agency.				

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1109003201 Lake Victoria South Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	183,600,000	183,240,000	204,708,000	205,999,240
Gross Expenditure..... KShs.	**183,600,000**	**183,240,000**	**204,708,000**	**205,999,240**
Net Expenditure.. Sub-Head..... KShs.	**183,600,000**	**183,240,000**	**204,708,000**	**205,999,240**
1109003200 Lake Victoria South Water Works Development Agency				
Net Expenditure Head.....KShs	**183,600,000**	**183,240,000**	**204,708,000**	**205,999,240**
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	228,985,800	231,557,220	257,285,800	257,285,800
Gross Expenditure..... KShs.	**228,985,800**	**231,557,220**	**257,285,800**	**257,285,800**
Net Expenditure.. Sub-Head..... KShs.	**228,985,800**	**231,557,220**	**257,285,800**	**257,285,800**
1109003300 Lake Victoria North Water Works Development Agency				
Net Expenditure Head.....KShs	**228,985,800**	**231,557,220**	**257,285,800**	**257,285,800**
1109003500 Coastal Water Works Development Agency.				
1109003501 Coastal Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	1,428,400,000	1,013,600,000	1,043,000,000	1,043,000,000
Gross Expenditure..... KShs.	**1,428,400,000**	**1,013,600,000**	**1,043,000,000**	**1,043,000,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	1,194,000,000	749,000,000	749,000,000	749,000,000
Net Expenditure.. Sub-Head..... KShs.	**234,400,000**	**264,600,000**	**294,000,000**	**294,000,000**
1109003500 Coastal Water Works Development Agency				
Net Expenditure Head.....KShs	**234,400,000**	**264,600,000**	**294,000,000**	**294,000,000**
1109003600 Tana Water Works Development Agency.				
1109003601 Tana Water Works Development Agency				

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	250,400,000	153,360,000	175,512,000	180,777,360
Gross Expenditure..... KShs.	**250,400,000**	**153,360,000**	**175,512,000**	**180,777,360**
Net Expenditure.. Sub-Head..... KShs.	**250,400,000**	**153,360,000**	**175,512,000**	**180,777,360**
1109003600 Tana Water Works Development Agency				
Net Expenditure Head.....KShs	**250,400,000**	**153,360,000**	**175,512,000**	**180,777,360**
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	127,800,000	94,760,000	97,602,800
Gross Expenditure..... KShs.	**92,000,000**	**127,800,000**	**94,760,000**	**97,602,800**
Net Expenditure.. Sub-Head..... KShs.	**92,000,000**	**127,800,000**	**94,760,000**	**97,602,800**
1109003700 Northern Water Works Development Agency				
Net Expenditure Head.....KShs	**92,000,000**	**127,800,000**	**94,760,000**	**97,602,800**
1109003800 TANATHI Water Works Development Agency.				
1109003801 TANATHI Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	124,800,000	94,320,000	104,800,000	104,800,000
Gross Expenditure..... KShs.	**124,800,000**	**94,320,000**	**104,800,000**	**104,800,000**
Net Expenditure.. Sub-Head..... KShs.	**124,800,000**	**94,320,000**	**104,800,000**	**104,800,000**
1109003800 TANATHI Water Works Development Agency				
Net Expenditure Head.....KShs	**124,800,000**	**94,320,000**	**104,800,000**	**104,800,000**
1109004100 Hydrologist Registration Board.				
1109004101 Hydrologist Registration Board - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	36,000,000	41,200,000	42,436,000
Gross Expenditure..... KShs.	**40,000,000**	**36,000,000**	**41,200,000**	**42,436,000**
Net Expenditure.. Sub-Head..... KShs.	**40,000,000**	**36,000,000**	**41,200,000**	**42,436,000**

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1109004100 Hydrologist Registration Board				
Net Expenditure Head.....KShs	**40,000,000**	**36,000,000**	**41,200,000**	**42,436,000**
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	106,000,000	95,400,000	109,180,000	112,455,400
Gross Expenditure..... KShs.	**106,000,000**	**95,400,000**	**109,180,000**	**112,455,400**
Net Expenditure.. Sub-Head..... KShs.	**106,000,000**	**95,400,000**	**109,180,000**	**112,455,400**
1109004400 North Rift Valley Water Works Development Agency				
Net Expenditure Head.....KShs	**106,000,000**	**95,400,000**	**109,180,000**	**112,455,400**
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	182,800,000	169,920,000	186,664,000	190,643,920
Gross Expenditure..... KShs.	**182,800,000**	**169,920,000**	**186,664,000**	**190,643,920**
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.	**128,800,000**	**115,920,000**	**132,664,000**	**136,643,920**
1109004500 Central Rift Valley Water Works Development Agency				
Net Expenditure Head.....KShs	**128,800,000**	**115,920,000**	**132,664,000**	**136,643,920**
TOTAL NET EXPENDITURE FOR VOTE R1109 State Department for Water & Sanitation .....KShs.	**2,932,908,098**	**2,797,742,945**	**2,912,729,800**	**3,120,040,275**

VOTE R1112 State Department for Lands and Physical Planning

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 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 3,252,168,880)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1112000100 Headquarters Administration and Planning Services	873,274,873	1,273,870,528	480,770,000	793,100,528	1,406,280,285	1,449,815,787
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	9,580,413	41,561,733	31,950,000	9,611,733	41,658,282	41,971,205
1112000400 Adjudication and Settlement Services	474,074,665	489,379,681	25,200,000	464,179,681	494,548,957	503,213,016
1112000500 Department of Survey	855,853,703	1,252,348,558	407,550,000	844,798,558	1,266,067,342	1,276,568,071
1112000600 Kenya Institute of Surveying and Mapping	103,136,118	157,225,030	43,000,000	114,225,030	160,336,525	163,541,352
1112000900 Department of Physical Planning	146,771,713	210,989,092	64,000,000	146,989,092	215,507,457	219,969,772
1112001000 Department of Lands	869,208,515	865,779,217	187,330,000	678,449,217	901,816,623	934,573,686
1112001100 County Land Offices	36,750,000	285,000,000	285,000,000	-	265,000,000	265,000,000
1112001300 Physical Planners Registration Board	-	2,000,000	2,000,000	-	7,000,000	10,000,000

VOTE R1112 State Department for Lands and Physical Planning

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 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 3,252,168,880)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1112001400 Valuers Registration Board	-	3,000,000	3,000,000	-	8,000,000	11,000,000
1112001500 Land Surveyors Board	-	5,000,000	5,000,000	-	15,180,000	19,120,000
1112001600 Directorate of National Land Information Management	-	71,011,382	20,200,000	50,811,382	73,174,318	77,897,134
1112001700 Public Communications Unit	-	25,296,959	20,000,000	5,296,959	26,771,756	27,074,752
1112001900 Processing and Registration of Title Deeds	-	1,097,706,700	953,000,000	144,706,700	1,126,598,455	1,139,075,225
TOTAL FOR VOTE R1112 State Department for Lands and Physical Planning	**3,368,650,000**	**5,780,168,880**	**2,528,000,000**	**3,252,168,880**	**6,007,940,000**	**6,138,820,000**

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services.				
1112000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	294,164,234	294,164,234	303,018,729	312,138,879
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	145,112,095	145,544,294	149,918,436	154,423,788
2210100 Utilities Supplies and Services	78,827,728	70,000,000	70,000,000	70,000,000
2210200 Communication, Supplies and Services	14,000,000	12,000,000	12,000,000	12,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	45,650,000	43,000,000	43,000,000	43,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	4,000,000	4,000,000	4,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	750,000	750,000	750,000
2210600 Rentals of Produced Assets	320,000,000	300,000,000	385,000,000	385,000,000
2210700 Training Expenses	2,650,000	2,650,000	2,650,000	2,650,000
2210800 Hospitality Supplies and Services	13,000,000	13,000,000	13,000,000	13,000,000
2211000 Specialised Materials and Supplies	6,000,000	6,000,000	6,000,000	6,000,000
2211100 Office and General Supplies and Services	17,080,000	18,000,000	52,181,120	82,091,120
2211200 Fuel Oil and Lubricants	48,000,000	52,900,000	52,900,000	52,900,000
2211300 Other Operating Expenses	57,649,892	37,000,000	37,000,000	37,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,128,924	11,000,000	11,000,000	11,000,000
2220200 Routine Maintenance - Other Assets	7,000,000	9,000,000	9,000,000	9,000,000
2710100 Government Pension and Retirement Benefits	6,816,861	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	68,000,000	10,000,000	10,000,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	**1,260,471,734**	**1,142,400,528**	**1,274,810,285**	**1,318,345,787**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	367,196,861	349,300,000	349,300,000	349,300,000
1420400 Receipts from Incidental Sales by Non-Market Establishments	20,000,000	-	-	-

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**873,274,873**	**793,100,528**	**925,510,285**	**969,045,787**
1112000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	110,000	110,000	110,000	110,000
2210700 Training Expenses	200,000	200,000	200,000	200,000
2210800 Hospitality Supplies and Services	80,000	80,000	80,000	80,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000	30,000	30,000	30,000
Gross Expenditure..... KShs.	**420,000**	**420,000**	**420,000**	**420,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	420,000	420,000	420,000	420,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1112000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	2,000,000	2,000,000	2,000,000	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,450,000	10,000,000	10,000,000	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	50,000	50,000	50,000	50,000
2210700 Training Expenses	500,000	2,500,000	2,500,000	2,500,000
2210800 Hospitality Supplies and Services	1,000,000	1,000,000	1,000,000	1,000,000
2211100 Office and General Supplies and Services	1,000,000	1,000,000	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	5,000,000	6,000,000	6,000,000	6,000,000
3111000 Purchase of Office Furniture and General Equipment	-	20,000,000	20,000,000	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	6,000,000	6,000,000	6,000,000
Gross Expenditure..... KShs.	**19,000,000**	**48,550,000**	**48,550,000**	**48,550,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	19,000,000	48,550,000	48,550,000	48,550,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1112000105 Finance Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,650,000	30,000,000	30,000,000	30,000,000
2210500 Printing , Advertising and Information Supplies and Services	250,000	100,000	100,000	100,000

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	800,000	800,000	800,000	800,000
2211100 Office and General Supplies and Services	4,000,000	5,000,000	5,000,000	5,000,000
2211300 Other Operating Expenses	10,000,000	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	**41,700,000**	**45,900,000**	**45,900,000**	**45,900,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	41,700,000	45,900,000	45,900,000	45,900,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1112000106 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	260,000	260,000	260,000	260,000
2210700 Training Expenses	120,000	120,000	120,000	120,000
2210800 Hospitality Supplies and Services	120,000	120,000	120,000	120,000
Gross Expenditure..... KShs.	**500,000**	**500,000**	**500,000**	**500,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	500,000	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1112000108 Personnel Administration Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,750,000	15,000,000	15,000,000	15,000,000
2210500 Printing , Advertising and Information Supplies and Services	250,000	100,000	100,000	100,000
2210700 Training Expenses	20,000,000	20,000,000	20,000,000	20,000,000
2210800 Hospitality Supplies and Services	1,000,000	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	**37,000,000**	**36,100,000**	**36,100,000**	**36,100,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	37,000,000	36,100,000	36,100,000	36,100,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1112000100 Headquarters Administration and Planning Services				
Net Expenditure Head.....KShs	**873,274,873**	**793,100,528**	**925,510,285**	**969,045,787**
1112000300 Central Planning and Project Monitoring Unit (CPPMU).				

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1112000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,336,063	6,336,063	6,336,067	6,531,766
2110300 Personal Allowance - Paid as Part of Salary	3,244,350	3,275,670	3,372,215	3,489,439
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,000,000	19,000,000	19,000,000	19,000,000
2210500 Printing , Advertising and Information Supplies and Services	50,000	50,000	50,000	50,000
2210700 Training Expenses	400,000	400,000	400,000	400,000
2210800 Hospitality Supplies and Services	500,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	2,000,000	2,000,000	2,000,000	2,000,000
2211300 Other Operating Expenses	9,550,000	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	**41,080,413**	**41,561,733**	**41,658,282**	**41,971,205**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	31,500,000	31,950,000	31,950,000	31,950,000
Net Expenditure.. Sub-Head..... KShs.	**9,580,413**	**9,611,733**	**9,708,282**	**10,021,205**
1112000300 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	**9,580,413**	**9,611,733**	**9,708,282**	**10,021,205**
1112000400 Adjudication and Settlement Services.				
1112000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	367,552,005	367,552,005	369,455,099	374,754,999
2110300 Personal Allowance - Paid as Part of Salary	106,522,660	96,627,676	99,893,858	103,258,017
2210200 Communication, Supplies and Services	600,000	600,000	600,000	600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,700,000	6,500,000	6,500,000	6,500,000
2210500 Printing , Advertising and Information Supplies and Services	200,000	100,000	100,000	100,000
2210700 Training Expenses	500,000	500,000	500,000	500,000
2210800 Hospitality Supplies and Services	3,500,000	3,500,000	3,500,000	3,500,000
2211100 Office and General Supplies and Services	4,000,000	4,000,000	4,000,000	4,000,000

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	10,000,000	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	**502,574,665**	**489,379,681**	**494,548,957**	**503,213,016**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	28,500,000	25,200,000	25,200,000	25,200,000
Net Expenditure.. Sub-Head..... KShs.	**474,074,665**	**464,179,681**	**469,348,957**	**478,013,016**
1112000400 Adjudication and Settlement Services				
Net Expenditure Head.....KShs	**474,074,665**	**464,179,681**	**469,348,957**	**478,013,016**
1112000500 Department of Survey.				
1112000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	627,377,587	627,377,587	634,641,876	638,494,467
2110300 Personal Allowance - Paid as Part of Salary	211,082,660	211,420,971	217,875,466	224,523,604
2210100 Utilities Supplies and Services	11,000,000	18,000,000	18,000,000	18,000,000
2210200 Communication, Supplies and Services	3,000,000	4,900,000	4,900,000	4,900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,000,000	34,000,000	34,000,000	34,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	5,000,000	5,000,000	5,000,000
2210700 Training Expenses	9,400,000	9,400,000	9,400,000	9,400,000
2210800 Hospitality Supplies and Services	3,750,000	3,750,000	3,750,000	3,750,000
2211100 Office and General Supplies and Services	19,000,000	20,000,000	20,000,000	20,000,000
2211200 Fuel Oil and Lubricants	17,100,000	20,000,000	20,000,000	20,000,000
2211300 Other Operating Expenses	6,893,456	6,500,000	6,500,000	6,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	**954,603,703**	**962,348,558**	**976,067,342**	**986,568,071**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	98,750,000	117,550,000	117,550,000	117,550,000
Net Expenditure.. Sub-Head..... KShs.	**855,853,703**	**844,798,558**	**858,517,342**	**869,018,071**
1112000503 Inspection & Maintaining, National and International Bounderies				

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,000,000	25,000,000	25,000,000
2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	-	**30,000,000**	**30,000,000**	**30,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	30,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1112000504 Development of Geospatial Data				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	20,000,000	20,000,000	20,000,000
2211000 Specialised Materials and Supplies	-	5,000,000	5,000,000	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	-	**30,000,000**	**30,000,000**	**30,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	30,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1112000505 Geo-Referencing of Land Parcels				
2210200 Communication, Supplies and Services	-	8,000,000	8,000,000	8,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	80,000,000	80,000,000	80,000,000
2210800 Hospitality Supplies and Services	-	7,000,000	10,000,000	12,000,000
2211000 Specialised Materials and Supplies	-	40,000,000	37,000,000	42,000,000
2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000	5,000,000
2211300 Other Operating Expenses	-	5,000,000	8,000,000	8,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	8,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	20,000,000	22,000,000	15,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	27,000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.	-	**200,000,000**	**200,000,000**	**200,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	200,000,000	200,000,000	200,000,000

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1112000506 Development of Hydrographic Database				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,000,000	25,000,000	25,000,000
2211000 Specialised Materials and Supplies	-	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	-	**30,000,000**	**30,000,000**	**30,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	30,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1112000500 Department of Survey				
Net Expenditure Head.....KShs	**855,853,703**	**844,798,558**	**858,517,342**	**869,018,071**
1112000600 Kenya Institute of Surveying and Mapping.				
1112000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	64,161,118	64,512,716	66,448,105	68,441,548
2110300 Personal Allowance - Paid as Part of Salary	38,975,000	39,203,434	40,379,540	41,590,924
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,000,000	11,000,000	11,000,000	11,000,000
2210800 Hospitality Supplies and Services	5,000,000	4,000,000	4,000,000	4,000,000
2211000 Specialised Materials and Supplies	21,000,000	25,508,880	25,508,880	25,508,880
2211100 Office and General Supplies and Services	6,000,000	5,000,000	5,000,000	5,000,000
2211200 Fuel Oil and Lubricants	4,000,000	3,000,000	3,000,000	3,000,000
2211300 Other Operating Expenses	2,000,000	3,000,000	3,000,000	3,000,000
2220200 Routine Maintenance - Other Assets	2,000,000	2,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	**154,136,118**	**157,225,030**	**160,336,525**	**163,541,352**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	6,552,450	-	-	-
1420500 Receipts from Sales by Non-Market Establishments	44,447,550	43,000,000	43,000,000	43,000,000
Net Expenditure.. Sub-Head..... KShs.	**103,136,118**	**114,225,030**	**117,336,525**	**120,541,352**

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1112000600 Kenya Institute of Surveying and Mapping				
Net Expenditure Head.....KShs	**103,136,118**	**114,225,030**	**117,336,525**	**120,541,352**
1112000900 Department of Physical Planning.				
1112000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	96,991,853	97,074,737	100,113,022	103,046,003
2110300 Personal Allowance - Paid as Part of Salary	49,779,860	49,914,355	51,394,435	52,923,769
2210200 Communication, Supplies and Services	1,300,000	1,800,000	1,800,000	1,800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,500,000	35,000,000	35,000,000	35,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	4,000,000	4,000,000	4,000,000
2210800 Hospitality Supplies and Services	5,000,000	13,000,000	13,000,000	13,000,000
2211100 Office and General Supplies and Services	4,000,000	4,000,000	4,000,000	4,000,000
2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	5,000,000	5,000,000
2211300 Other Operating Expenses	200,000	200,000	200,000	200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	**170,771,713**	**210,989,092**	**215,507,457**	**219,969,772**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	24,000,000	64,000,000	64,000,000	64,000,000
Net Expenditure.. Sub-Head..... KShs.	**146,771,713**	**146,989,092**	**151,507,457**	**155,969,772**
1112000900 Department of Physical Planning				
Net Expenditure Head.....KShs	**146,771,713**	**146,989,092**	**151,507,457**	**155,969,772**
1112001000 Department of Lands.				
1112001001 Department of Lands				
2110100 Basic Salaries - Permanent Employees	530,912,088	410,618,897	443,921,392	471,711,505
2110300 Personal Allowance - Paid as Part of Salary	320,796,427	267,830,320	270,565,231	275,532,181
2210200 Communication, Supplies and Services	3,200,000	13,200,000	13,200,000	13,200,000

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,183,139	48,000,000	48,000,000	48,000,000
2210500 Printing , Advertising and Information Supplies and Services	60,000,000	-	-	-
2210800 Hospitality Supplies and Services	82,500,000	85,130,000	85,130,000	85,130,000
2211100 Office and General Supplies and Services	25,000,000	25,000,000	25,000,000	25,000,000
2211200 Fuel Oil and Lubricants	15,000,000	15,000,000	15,000,000	15,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	**1,081,391,654**	**865,779,217**	**901,816,623**	**934,573,686**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	212,183,139	187,330,000	187,330,000	187,330,000
Net Expenditure.. Sub-Head..... KShs.	**869,208,515**	**678,449,217**	**714,486,623**	**747,243,686**
1112001000 Department of Lands				
Net Expenditure Head.....KShs	**869,208,515**	**678,449,217**	**714,486,623**	**747,243,686**
1112001100 County Land Offices.				
1112001101 County Land Offices				
2210100 Utilities Supplies and Services	19,000,000	20,000,000	20,000,000	20,000,000
2210200 Communication, Supplies and Services	38,000,000	34,000,000	34,000,000	34,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	89,750,000	90,000,000	80,000,000	80,000,000
2210600 Rentals of Produced Assets	1,000,000	1,000,000	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	37,750,000	40,000,000	40,000,000	40,000,000
2211100 Office and General Supplies and Services	25,000,000	40,000,000	30,000,000	30,000,000
2211200 Fuel Oil and Lubricants	55,500,000	60,000,000	60,000,000	60,000,000
Gross Expenditure..... KShs.	**266,000,000**	**285,000,000**	**265,000,000**	**265,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	229,250,000	285,000,000	265,000,000	265,000,000
Net Expenditure.. Sub-Head..... KShs.	**36,750,000**	-	-	-
1112001100 County Land Offices				

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**36,750,000**	-	-	-
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	7,000,000	10,000,000
Gross Expenditure..... KShs.	**2,000,000**	**2,000,000**	**7,000,000**	**10,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	**5,000,000**	**8,000,000**
1112001300 Physical Planners Registration Board				
Net Expenditure Head.....KShs	-	-	**5,000,000**	**8,000,000**
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	8,000,000	11,000,000
Gross Expenditure..... KShs.	**3,000,000**	**3,000,000**	**8,000,000**	**11,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	3,000,000	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	**5,000,000**	**8,000,000**
1112001400 Valuers Registration Board				
Net Expenditure Head.....KShs	-	-	**5,000,000**	**8,000,000**
1112001500 Land Surveyors Board.				
1112001501 Land Surveyors Board				
2630100 Current Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	15,180,000	19,120,000
Gross Expenditure..... KShs.	**5,000,000**	**5,000,000**	**15,180,000**	**19,120,000**
Appropriations in Aid				

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1420200 Receipts from Administrative Fees and Charges	5,000,000	5,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	**10,180,000**	**14,120,000**
1112001500 Land Surveyors Board				
Net Expenditure Head.....KShs	-	-	**10,180,000**	**14,120,000**
1112001600 Directorate of National Land Information Management.				
1112001601 Directorate of National Land Information Management				
2110100 Basic Salaries - Permanent Employees	-	42,178,714	43,702,276	46,950,892
2110300 Personal Allowance - Paid as Part of Salary	-	8,632,668	9,272,042	10,746,242
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,200,000	5,200,000	5,200,000
2210700 Training Expenses	-	2,000,000	2,000,000	2,000,000
2211100 Office and General Supplies and Services	-	6,000,000	6,000,000	6,000,000
2211200 Fuel Oil and Lubricants	-	2,000,000	2,000,000	2,000,000
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	-	**71,011,382**	**73,174,318**	**77,897,134**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	20,200,000	20,200,000	20,200,000
Net Expenditure.. Sub-Head..... KShs.	-	**50,811,382**	**52,974,318**	**57,697,134**
1112001600 Directorate of National Land Information Management				
Net Expenditure Head.....KShs	-	**50,811,382**	**52,974,318**	**57,697,134**
1112001700 Public Communications Unit.				
1112001701 Public Communications Unit				
2110100 Basic Salaries - Permanent Employees	-	4,267,832	5,637,288	5,739,272
2110300 Personal Allowance - Paid as Part of Salary	-	1,029,127	1,134,468	1,335,480
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,000,000	8,000,000	8,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	5,000,000	5,000,000	5,000,000

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	-	3,000,000	3,000,000	3,000,000
2211100 Office and General Supplies and Services	-	2,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	-	**25,296,959**	**26,771,756**	**27,074,752**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**5,296,959**	**6,771,756**	**7,074,752**
1112001700 Public Communications Unit				
Net Expenditure Head.....KShs	-	**5,296,959**	**6,771,756**	**7,074,752**
1112001900 Processing and Registration of Title Deeds.				
1112001901 Processing and Registration of Title Deeds				
2110100 Basic Salaries - Permanent Employees	-	100,000,000	106,681,230	114,035,443
2110300 Personal Allowance - Paid as Part of Salary	-	44,706,700	46,917,225	52,039,782
2210200 Communication, Supplies and Services	-	10,000,000	10,000,000	10,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	125,000,000	140,000,000	138,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	10,000,000	10,000,000	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	150,000,000	160,000,000	176,000,000
2210700 Training Expenses	-	15,000,000	23,000,000	23,000,000
2210800 Hospitality Supplies and Services	-	7,000,000	7,000,000	7,000,000
2211000 Specialised Materials and Supplies	-	158,000,000	158,000,000	158,000,000
2211100 Office and General Supplies and Services	-	13,000,000	10,000,000	10,000,000
2211200 Fuel Oil and Lubricants	-	10,000,000	10,000,000	10,000,000
2211300 Other Operating Expenses	-	380,000,000	400,000,000	390,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,000,000	10,000,000	1,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	15,000,000	10,000,000	12,000,000
3111000 Purchase of Office Furniture and General Equipment	-	50,000,000	25,000,000	28,000,000

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	**1,097,706,700**	**1,126,598,455**	**1,139,075,225**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	953,000,000	973,000,000	973,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**144,706,700**	**153,598,455**	**166,075,225**
1112001900 Processing and Registration of Title Deeds				
Net Expenditure Head.....KShs	-	**144,706,700**	**153,598,455**	**166,075,225**
TOTAL NET EXPENDITURE FOR VOTE R1112 State Department for Lands and Physical Planning .....KShs.	**3,368,650,000**	**3,252,168,880**	**3,479,940,000**	**3,610,820,000**

VOTE R1122 State Department for Information Communication Technology & Digital Economy

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 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 2,792,589,165)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1122000100 Headquarters Administrative Services	372,064,208	490,700,718	-	490,700,718	558,765,062	568,255,590
1122000200 Central Planning and Project Monitoring Unit	13,275,157	15,679,723	-	15,679,723	17,735,555	18,132,094
1122000300 Financial Management and Procurement Services	24,070,152	25,629,976	-	25,629,976	27,974,989	28,608,705
1122000400 ICT Technical Services	259,013,483	359,978,748	-	359,978,748	384,896,765	397,488,032
1122000500 Information Communication Technology Authority - ICTA	512,000,000	498,800,000	20,000,000	478,800,000	881,500,000	1,420,140,000
1122000600 Business Process Outsourcing	7,381,349	102,400,000	-	102,400,000	129,627,629	158,515,579
1122000700 Konza Technopolis Development Authority (KOTDA)	562,050,000	930,930,000	303,000,000	627,930,000	1,271,500,000	2,524,860,000
1122002100 The Office of the Data Protection Commissioner	810,300,000	791,470,000	100,000,000	691,470,000	1,305,000,000	1,950,000,000
TOTAL FOR VOTE R1122 State Department for Information Communication Technology & Digital Economy	**2,560,154,349**	**3,215,589,165**	**423,000,000**	**2,792,589,165**	**4,577,000,000**	**7,066,000,000**

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services.				
1122000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	79,502,872	141,890,956	144,044,596	146,832,868
2110300 Personal Allowance - Paid as Part of Salary	40,865,600	40,865,600	40,865,600	40,865,600
2110400 Personal Allowances paid as Reimbursements	-	500,000	515,000	525,000
2210200 Communication, Supplies and Services	5,876,004	2,092,500	2,358,700	2,404,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,921,054	4,848,881	6,659,142	6,788,445
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,704,981	11,752,260	11,980,460
2210500 Printing , Advertising and Information Supplies and Services	495,000	742,500	1,019,700	1,039,500
2210600 Rentals of Produced Assets	86,410,223	127,200,000	128,956,000	131,460,000
2210700 Training Expenses	744,128	9,217,575	13,688,803	15,529,605
2210800 Hospitality Supplies and Services	1,400,762	3,600,000	4,944,000	5,040,000
2211000 Specialised Materials and Supplies	346,998	185,250	254,408	259,348
2211100 Office and General Supplies and Services	875,600	638,400	876,736	893,760
2211200 Fuel Oil and Lubricants	3,300,000	3,750,000	5,150,000	5,250,000
2211300 Other Operating Expenses	2,500,000	2,500,000	2,575,000	2,625,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,349,904	5,950,000	7,210,000	7,350,000
2220200 Routine Maintenance - Other Assets	400,000	525,000	721,000	735,000
2710100 Government Pension and Retirement Benefits	11,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	1,400,000	2,060,000	2,100,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,652,122	5,897,880	6,514,171
Gross Expenditure..... KShs.	**252,988,145**	**353,263,765**	**379,548,825**	**388,193,257**
Net Expenditure.. Sub-Head..... KShs.	**252,988,145**	**353,263,765**	**379,548,825**	**388,193,257**
1122000102 Aids Control Unit				
2210200 Communication, Supplies and Services	90,381	75,715	102,972	103,982
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	397,500	607,500	826,200	834,300

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	37,848	19,271	26,209	26,466
2210700 Training Expenses	336,005	480,008	652,811	659,212
2210800 Hospitality Supplies and Services	386,325	547,650	744,804	752,106
2211100 Office and General Supplies and Services	100,100	75,923	103,256	104,268
2211200 Fuel Oil and Lubricants	300,000	225,000	306,000	309,000
Gross Expenditure..... KShs.	**1,648,159**	**2,031,067**	**2,762,252**	**2,789,334**
Net Expenditure.. Sub-Head..... KShs.	**1,648,159**	**2,031,067**	**2,762,252**	**2,789,334**
1122000113 E-Government and Digital Economy				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	375,000	2,531,251	3,442,500	3,510,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,100,000	2,652,000	3,016,000
2210700 Training Expenses	-	1,500,000	2,040,000	2,080,000
2210800 Hospitality Supplies and Services	56,250	1,664,063	2,569,125	2,827,500
2211200 Fuel Oil and Lubricants	750,000	1,312,500	1,785,000	1,820,000
3111000 Purchase of Office Furniture and General Equipment	-	1,894,840	2,761,052	2,815,191
Gross Expenditure..... KShs.	**1,181,250**	**10,002,654**	**15,249,677**	**16,068,691**
Net Expenditure.. Sub-Head..... KShs.	**1,181,250**	**10,002,654**	**15,249,677**	**16,068,691**
1122000114 Presidential Digital Talent Programme				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	98,594	350,700	467,599	467,599
2210500 Printing , Advertising and Information Supplies and Services	12,216	52,592	70,123	70,123
2210800 Hospitality Supplies and Services	135,844	3,499,940	4,666,586	4,666,586
2630100 Current Grants to Government Agencies and other Levels of Government	116,000,000	121,500,000	156,000,000	156,000,000
Gross Expenditure..... KShs.	**116,246,654**	**125,403,232**	**161,204,308**	**161,204,308**
Net Expenditure.. Sub-Head..... KShs.	**116,246,654**	**125,403,232**	**161,204,308**	**161,204,308**
1122000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**372,064,208**	**490,700,718**	**558,765,062**	**568,255,590**
1122000200 Central Planning and Project Monitoring Unit.				

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1122000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,449,280	6,642,758	6,842,042	7,047,302
2110300 Personal Allowance - Paid as Part of Salary	4,390,000	4,390,000	4,390,000	4,390,000
2210200 Communication, Supplies and Services	204,000	375,000	510,000	525,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,546,827	2,812,407	3,824,873	3,937,369
2210400 Foreign Travel and Subsistence, and other transportation costs	-	250,050	510,102	525,105
2210700 Training Expenses	223,600	337,500	459,000	472,500
2210800 Hospitality Supplies and Services	333,805	562,607	765,146	787,650
2211100 Office and General Supplies and Services	127,645	169,331	230,290	237,063
3111000 Purchase of Office Furniture and General Equipment	-	140,070	204,102	210,105
Gross Expenditure..... KShs.	**13,275,157**	**15,679,723**	**17,735,555**	**18,132,094**
Net Expenditure.. Sub-Head..... KShs.	**13,275,157**	**15,679,723**	**17,735,555**	**18,132,094**
1122000200 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**13,275,157**	**15,679,723**	**17,735,555**	**18,132,094**
1122000300 Financial Management and Procurement Services.				
1122000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,101,080	14,524,114	14,959,836	15,408,632
2110300 Personal Allowance - Paid as Part of Salary	6,728,000	6,728,000	6,728,000	6,728,000
2210200 Communication, Supplies and Services	310,999	433,123	589,047	606,372
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	934,476	1,418,953	1,929,775	1,986,534
2210400 Foreign Travel and Subsistence, and other transportation costs	-	645,177	1,316,161	1,354,872
2210500 Printing , Advertising and Information Supplies and Services	40,000	60,000	81,600	84,000
2210700 Training Expenses	378,528	259,740	353,246	363,636
2210800 Hospitality Supplies and Services	330,420	510,840	694,742	715,176
2211100 Office and General Supplies and Services	357,152	310,727	422,589	435,019
2211200 Fuel Oil and Lubricants	489,657	39,657	53,934	55,520

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	150,000	330,000	336,600	346,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,315	85,357	102,428	105,441
2220200 Routine Maintenance - Other Assets	99,525	74,288	101,031	104,003
3111000 Purchase of Office Furniture and General Equipment	-	210,000	306,000	315,000
Gross Expenditure..... KShs.	**24,070,152**	**25,629,976**	**27,974,989**	**28,608,705**
Net Expenditure.. Sub-Head..... KShs.	**24,070,152**	**25,629,976**	**27,974,989**	**28,608,705**
1122000300 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	**24,070,152**	**25,629,976**	**27,974,989**	**28,608,705**
1122000400 Directorate of ICT.				
1122000401 ICT Infrastructure Services				
2110100 Basic Salaries - Permanent Employees	133,760,675	237,956,079	250,167,433	260,725,105
2110300 Personal Allowance - Paid as Part of Salary	73,002,493	72,502,493	72,487,493	72,477,493
2210200 Communication, Supplies and Services	230,677	870,000	1,183,200	1,218,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,492,719	7,500,000	10,200,000	10,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,000,000	2,040,000	2,100,000
2210500 Printing , Advertising and Information Supplies and Services	76,080	235,650	320,484	329,910
2210600 Rentals of Produced Assets	15,000,000	15,000,000	15,300,000	15,750,000
2210700 Training Expenses	3,227,650	2,721,600	3,701,376	3,810,240
2210800 Hospitality Supplies and Services	3,121,881	2,400,000	3,264,000	3,360,000
2211000 Specialised Materials and Supplies	168,832	390,000	530,400	546,000
2211100 Office and General Supplies and Services	5,457,737	1,997,738	2,716,924	2,796,834
2211200 Fuel Oil and Lubricants	8,071,267	6,720,000	9,139,200	9,408,000
2211300 Other Operating Expenses	313,660	1,000,000	1,020,000	1,050,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	276,175	850,000	1,020,000	1,050,000
2220200 Routine Maintenance - Other Assets	126,137	351,750	478,380	492,450
3111000 Purchase of Office Furniture and General Equipment	-	560,000	816,000	840,000

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**250,325,983**	**352,055,310**	**374,384,890**	**386,454,032**
Net Expenditure.. Sub-Head..... KShs.	**250,325,983**	**352,055,310**	**374,384,890**	**386,454,032**
1122000403 National Cyber Security Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,875,000	1,546,875	2,268,750	2,381,000
2210700 Training Expenses	2,000,000	1,650,000	2,420,000	2,541,000
2210800 Hospitality Supplies and Services	1,312,500	1,082,813	1,588,125	1,667,000
2211200 Fuel Oil and Lubricants	750,000	618,750	907,500	952,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,750,000	3,025,000	3,327,500	3,493,000
Gross Expenditure..... KShs.	**8,687,500**	**7,923,438**	**10,511,875**	**11,034,000**
Net Expenditure.. Sub-Head..... KShs.	**8,687,500**	**7,923,438**	**10,511,875**	**11,034,000**
1122000400 ICT Technical Services				
Net Expenditure Head.....KShs	**259,013,483**	**359,978,748**	**384,896,765**	**397,488,032**
1122000500 Information Communication Technology Authority-ICTA.				
1122000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	522,000,000	498,800,000	881,500,000	1,420,140,000
Gross Expenditure..... KShs.	**522,000,000**	**498,800,000**	**881,500,000**	**1,420,140,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	10,000,000	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	**512,000,000**	**478,800,000**	**861,500,000**	**1,400,140,000**
1122000500 Information Communication Technology Authority - ICTA				
Net Expenditure Head.....KShs	**512,000,000**	**478,800,000**	**861,500,000**	**1,400,140,000**
1122000600 Business Process Outsourcing.				
1122000601 Business Process Outsourcing				
2211300 Other Operating Expenses	4,400,000	4,400,000	4,488,000	4,620,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	5,100,000	5,250,000

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**4,400,000**	**9,400,000**	**9,588,000**	**9,870,000**
Net Expenditure.. Sub-Head..... KShs.	**4,400,000**	**9,400,000**	**9,588,000**	**9,870,000**
1122000602 Ajira Digital Program				
2210200 Communication, Supplies and Services	-	1,875,000	2,550,000	2,625,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,875,000	6,630,000	6,750,000
2210700 Training Expenses	1,546,079	60,000,000	80,100,000	94,320,579
2210800 Hospitality Supplies and Services	824,616	2,250,000	3,060,000	3,150,000
2211300 Other Operating Expenses	610,654	10,000,000	12,399,629	21,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	14,000,000	15,300,000	20,800,000
Gross Expenditure..... KShs.	**2,981,349**	**93,000,000**	**120,039,629**	**148,645,579**
Net Expenditure.. Sub-Head..... KShs.	**2,981,349**	**93,000,000**	**120,039,629**	**148,645,579**
1122000600 Business Process Outsourcing				
Net Expenditure Head.....KShs	**7,381,349**	**102,400,000**	**129,627,629**	**158,515,579**
1122000700 Konza Technopolis Development Authority (KOTDA).				
1122000701 Konza Technopolis Development Authority (KOTDA)				
2630100 Current Grants to Government Agencies and other Levels of Government	502,650,000	716,970,000	900,000,000	1,018,000,000
Gross Expenditure..... KShs.	**502,650,000**	**716,970,000**	**900,000,000**	**1,018,000,000**
Appropriations in Aid				
1410500 Other Property Income	200,000,000	300,000,000	400,000,000	500,000,000
Net Expenditure.. Sub-Head..... KShs.	**302,650,000**	**416,970,000**	**500,000,000**	**518,000,000**
1122000702 KAIST				
2630100 Current Grants to Government Agencies and other Levels of Government	134,400,000	213,960,000	371,500,000	1,506,860,000
Gross Expenditure..... KShs.	**134,400,000**	**213,960,000**	**371,500,000**	**1,506,860,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	-	3,000,000	21,000,000	34,000,000
Net Expenditure.. Sub-Head..... KShs.	**134,400,000**	**210,960,000**	**350,500,000**	**1,472,860,000**

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1122000703 Supervision Of Streetscape &Wastewater Reclamation Facilities				
2630100 Current Grants to Government Agencies and other Levels of Government	125,000,000	-	-	-
Gross Expenditure..... KShs.	**125,000,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**125,000,000**	-	-	-
1122000700 Konza Technopolis Development Authority (KOTDA)				
Net Expenditure Head.....KShs	**562,050,000**	**627,930,000**	**850,500,000**	**1,990,860,000**
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	860,300,000	791,470,000	1,305,000,000	1,950,000,000
Gross Expenditure..... KShs.	**860,300,000**	**791,470,000**	**1,305,000,000**	**1,950,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	50,000,000	100,000,000	150,000,000	200,000,000
Net Expenditure.. Sub-Head..... KShs.	**810,300,000**	**691,470,000**	**1,155,000,000**	**1,750,000,000**
1122002100 The Office of the Data Protection Commissioner				
Net Expenditure Head.....KShs	**810,300,000**	**691,470,000**	**1,155,000,000**	**1,750,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1122 State Department for Information Communication Technology & Digital Economy .....KShs.	**2,560,154,349**	**2,792,589,165**	**3,986,000,000**	**6,312,000,000**

VOTE R1123 State Department for Broadcasting & Telecommunications

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development

(KShs 3,170,161,772)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1123000100 Headquarters Administrative Services	189,239,243	204,200,169	-	204,200,169	252,597,566	273,247,396
1123000200 Directorate of Public Communication	7,891,331	234,371,289	222,000,000	12,371,289	234,843,291	235,046,935
1123000300 Central Planning and Project Monitoring Unit	13,547,460	16,060,460	-	16,060,460	14,829,544	16,523,524
1123000400 Government Advertising Agency	803,574,063	1,260,606,718	1,000,000,000	260,606,718	1,318,110,401	1,271,370,533
1123000500 Financial Management and Procurement Services	19,139,487	18,427,366	-	18,427,366	17,589,272	17,773,255
1123000600 Directorate of Information	168,788,914	182,987,838	-	182,987,838	127,727,671	133,283,760
1123000700 News and Information Services	190,939,294	345,447,108	5,000,000	340,447,108	366,641,465	383,090,907
1123001000 Regional Publications	6,989,198	5,937,020	-	5,937,020	7,015,172	7,041,925
1123001200 Kenya Institute of Mass Communication	208,206,751	276,389,000	80,000,000	196,389,000	309,510,000	323,850,000

VOTE R1123 State Department for Broadcasting & Telecommunications

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development

(KShs 3,170,161,772)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1123001300 Public Communications Office Unit Headquarters	71,612,048	90,623,804	-	90,623,804	141,645,618	174,621,765
1123001400 Kenya Year Book Board	120,750,000	170,000,000	62,000,000	108,000,000	214,000,000	225,820,000
1123001500 Media Council of Kenya	1,006,900,000	786,300,000	15,000,000	771,300,000	776,000,000	816,220,000
1123001600 Kenya Broadcasting Corporation (KBC)	1,086,860,272	2,284,811,000	1,331,000,000	953,811,000	2,108,490,000	2,217,110,000
1123001700 Media Complaints Commission	10,000,000	9,000,000	-	9,000,000	20,000,000	20,000,000
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	**3,904,438,061**	**5,885,161,772**	**2,715,000,000**	**3,170,161,772**	**5,909,000,000**	**6,115,000,000**

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services.				
1123000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	82,136,008	88,971,748	93,448,280	98,612,224
2110300 Personal Allowance - Paid as Part of Salary	57,611,220	58,323,472	58,323,472	61,323,472
2110400 Personal Allowances paid as Reimbursements	-	2,308,249	364,114	-
2210100 Utilities Supplies and Services	360,000	360,000	400,000	500,000
2210200 Communication, Supplies and Services	702,964	762,500	1,200,000	1,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,358,339	6,150,000	17,450,000	21,800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,000,000	12,000,000	14,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,150,000	862,500	1,150,000	1,150,000
2210700 Training Expenses	548,000	5,775,000	25,110,000	26,560,000
2210800 Hospitality Supplies and Services	4,050,015	5,325,000	9,412,500	12,412,500
2211000 Specialised Materials and Supplies	1,065,000	1,575,000	1,100,000	1,100,000
2211100 Office and General Supplies and Services	975,000	1,500,000	1,000,000	1,000,000
2211200 Fuel Oil and Lubricants	4,000,000	4,500,000	7,500,000	9,000,000
2211300 Other Operating Expenses	17,049,200	17,049,200	17,049,200	17,049,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,500,000	4,675,000	5,500,000	5,500,000
2220200 Routine Maintenance - Other Assets	375,000	937,500	775,000	925,000
2710100 Government Pension and Retirement Benefits	8,543,497	-	-	-
Gross Expenditure..... KShs.	**188,424,243**	**203,075,169**	**251,782,566**	**272,432,396**
Net Expenditure.. Sub-Head..... KShs.	**188,424,243**	**203,075,169**	**251,782,566**	**272,432,396**
1123000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,000	90,000	60,000	60,000
2210800 Hospitality Supplies and Services	75,000	112,500	75,000	75,000
2211000 Specialised Materials and Supplies	680,000	922,500	680,000	680,000
Gross Expenditure..... KShs.	**815,000**	**1,125,000**	**815,000**	**815,000**

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**815,000**	**1,125,000**	**815,000**	**815,000**
1123000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**189,239,243**	**204,200,169**	**252,597,566**	**273,247,396**
1123000200 Directorate of Public Communication.				
1123000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,988,206	6,390,452	6,788,166	6,991,810
2110300 Personal Allowance - Paid as Part of Salary	1,606,000	2,758,000	2,758,000	2,758,000
2210200 Communication, Supplies and Services	39,000	29,250	39,000	39,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,188,750	891,556	1,188,750	1,188,750
2210500 Printing , Advertising and Information Supplies and Services	150,000	112,500	150,000	150,000
2210800 Hospitality Supplies and Services	309,375	232,031	309,375	309,375
2211000 Specialised Materials and Supplies	120,000	465,000	120,000	120,000
2211100 Office and General Supplies and Services	490,000	367,500	490,000	490,000
2211200 Fuel Oil and Lubricants	1,000,000	1,125,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	**7,891,331**	**12,371,289**	**12,843,291**	**13,046,935**
Net Expenditure.. Sub-Head..... KShs.	**7,891,331**	**12,371,289**	**12,843,291**	**13,046,935**
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.	-	-	-	-
1123000200 Directorate of Public Communication				
Net Expenditure Head.....KShs	**7,891,331**	**12,371,289**	**12,843,291**	**13,046,935**
1123000300 Central Planning and Project Monitoring Unit.				

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1123000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,736,160	7,736,160	7,968,244	9,312,224
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	27,000	75,000	27,000	27,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	967,500	1,987,500	967,500	967,500
2210700 Training Expenses	-	150,000	300,000	500,000
2210800 Hospitality Supplies and Services	300,000	1,125,000	300,000	300,000
2211100 Office and General Supplies and Services	330,000	337,500	330,000	330,000
2220200 Routine Maintenance - Other Assets	75,000	187,500	75,000	75,000
3111000 Purchase of Office Furniture and General Equipment	-	350,000	750,000	900,000
Gross Expenditure..... KShs.	**13,547,460**	**16,060,460**	**14,829,544**	**16,523,524**
Net Expenditure.. Sub-Head..... KShs.	**13,547,460**	**16,060,460**	**14,829,544**	**16,523,524**
1123000300 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**13,547,460**	**16,060,460**	**14,829,544**	**16,523,524**
1123000400 Government Advertising Agency.				
1123000401 Government Advertising Agency				
2110100 Basic Salaries - Permanent Employees	10,036,680	10,036,680	10,337,781	10,647,913
2110300 Personal Allowance - Paid as Part of Salary	9,624,000	9,624,000	9,624,000	9,624,000
2210200 Communication, Supplies and Services	12,300,980	14,126,225	12,300,980	12,300,980
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,250,000	33,937,500	35,250,000	35,250,000
2210500 Printing , Advertising and Information Supplies and Services	1,717,998,176	1,165,242,430	1,208,083,413	1,161,033,413
2210700 Training Expenses	300,000	975,000	300,000	300,000
2210800 Hospitality Supplies and Services	13,411,995	12,558,996	13,411,995	13,411,995
2211100 Office and General Supplies and Services	635,100	476,325	635,100	635,100
2211200 Fuel Oil and Lubricants	850,000	637,500	5,000,000	5,000,000
2211300 Other Operating Expenses	2,000,000	2,000,000	2,000,000	2,000,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,167,132	992,062	1,167,132	1,167,132
3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	20,000,000	20,000,000
Gross Expenditure..... KShs.	**1,803,574,063**	**1,260,606,718**	**1,318,110,401**	**1,271,370,533**
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
Net Expenditure.. Sub-Head..... KShs.	**803,574,063**	**260,606,718**	**318,110,401**	**271,370,533**
1123000400 Government Advertising Agency				
Net Expenditure Head.....KShs	**803,574,063**	**260,606,718**	**318,110,401**	**271,370,533**
1123000500 Financial Management and Procurement Services.				
1123000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,041,000	5,954,160	6,132,785	6,316,768
2110300 Personal Allowance - Paid as Part of Salary	4,000,800	3,358,800	3,358,800	3,358,800
2210200 Communication, Supplies and Services	162,000	151,875	162,000	162,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,881,937	2,822,906	1,881,937	1,881,937
2210500 Printing , Advertising and Information Supplies and Services	110,000	457,500	110,000	110,000
2210700 Training Expenses	480,000	360,000	480,000	480,000
2210800 Hospitality Supplies and Services	993,750	1,490,625	993,750	993,750
2211100 Office and General Supplies and Services	690,000	517,500	690,000	690,000
2211200 Fuel Oil and Lubricants	950,000	712,500	950,000	950,000
2211300 Other Operating Expenses	2,200,000	2,075,000	2,200,000	2,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	540,000	459,000	540,000	540,000
2220200 Routine Maintenance - Other Assets	90,000	67,500	90,000	90,000
Gross Expenditure..... KShs.	**19,139,487**	**18,427,366**	**17,589,272**	**17,773,255**
Net Expenditure.. Sub-Head..... KShs.	**19,139,487**	**18,427,366**	**17,589,272**	**17,773,255**
1123000500 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	**19,139,487**	**18,427,366**	**17,589,272**	**17,773,255**

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1123000600 Directorate of Information.				
1123000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	62,189,140	67,114,463	69,127,897	74,183,986
2110300 Personal Allowance - Paid as Part of Salary	23,481,000	23,481,000	23,481,000	23,481,000
2210100 Utilities Supplies and Services	3,313,679	3,800,000	3,313,679	3,313,679
2210200 Communication, Supplies and Services	676,320	800,000	676,320	676,320
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,740,000	2,756,250	1,740,000	1,740,000
2210500 Printing , Advertising and Information Supplies and Services	510,150	431,250	485,000	485,000
2210600 Rentals of Produced Assets	18,876,000	29,876,000	18,876,000	18,876,000
2210700 Training Expenses	30,000,000	4,500,000	2,025,150	2,525,150
2210800 Hospitality Supplies and Services	965,625	1,565,625	965,625	965,625
2211000 Specialised Materials and Supplies	3,425,000	11,568,750	3,425,000	3,425,000
2211100 Office and General Supplies and Services	590,000	442,500	590,000	590,000
2211200 Fuel Oil and Lubricants	750,000	2,475,000	750,000	750,000
2211300 Other Operating Expenses	912,000	912,000	912,000	912,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	3,145,000	1,200,000	1,200,000
2220200 Routine Maintenance - Other Assets	160,000	120,000	160,000	160,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	30,000,000	-	-
Gross Expenditure..... KShs.	**168,788,914**	**182,987,838**	**127,727,671**	**133,283,760**
Net Expenditure.. Sub-Head..... KShs.	**168,788,914**	**182,987,838**	**127,727,671**	**133,283,760**
1123000600 Directorate of Information				
Net Expenditure Head.....KShs	**168,788,914**	**182,987,838**	**127,727,671**	**133,283,760**
1123000700 News and Information Services.				
1123000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	86,569,513	210,887,627	223,196,041	233,919,483

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	57,254,100	57,254,100	57,254,100	48,580,100
2210100 Utilities Supplies and Services	12,787,022	12,787,022	7,787,022	7,787,022
2210200 Communication, Supplies and Services	1,522,205	1,545,006	1,522,205	1,522,205
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,366,413	6,690,050	8,775,583	11,275,583
2210600 Rentals of Produced Assets	1,577,024	1,577,024	2,000,000	3,500,000
2210800 Hospitality Supplies and Services	948,750	3,673,125	2,192,247	2,992,247
2211000 Specialised Materials and Supplies	4,604,943	11,361,330	16,604,943	20,604,943
2211100 Office and General Supplies and Services	1,750,000	1,312,500	6,750,000	9,750,000
2211200 Fuel Oil and Lubricants	3,550,000	9,000,000	13,550,000	15,550,000
2211300 Other Operating Expenses	15,109,324	15,109,324	15,109,324	15,109,324
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	13,500,000	9,000,000	9,000,000
2220200 Routine Maintenance - Other Assets	900,000	750,000	2,900,000	3,500,000
Gross Expenditure..... KShs.	**195,939,294**	**345,447,108**	**366,641,465**	**383,090,907**
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.	**190,939,294**	**340,447,108**	**361,641,465**	**378,090,907**
1123000700 News and Information Services				
Net Expenditure Head.....KShs	**190,939,294**	**340,447,108**	**361,641,465**	**378,090,907**
1123001000 Regional Publications.				
1123001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	865,800	865,800	891,774	918,527
2110300 Personal Allowance - Paid as Part of Salary	669,260	669,260	669,260	669,260
2210100 Utilities Supplies and Services	940,000	940,000	940,000	940,000
2210200 Communication, Supplies and Services	189,514	147,038	189,514	189,514
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	933,750	700,313	933,750	933,750
2210500 Printing , Advertising and Information Supplies and Services	1,335,800	1,001,850	1,335,800	1,335,800

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	958,850	719,138	958,850	958,850
2211100 Office and General Supplies and Services	141,600	106,201	141,600	141,600
2211200 Fuel Oil and Lubricants	225,000	168,750	225,000	225,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	714,510	607,334	714,510	714,510
2220200 Routine Maintenance - Other Assets	15,114	11,336	15,114	15,114
Gross Expenditure..... KShs.	**6,989,198**	**5,937,020**	**7,015,172**	**7,041,925**
Net Expenditure.. Sub-Head..... KShs.	**6,989,198**	**5,937,020**	**7,015,172**	**7,041,925**
1123001000 Regional Publications				
Net Expenditure Head.....KShs	**6,989,198**	**5,937,020**	**7,015,172**	**7,041,925**
1123001200 Kenya Institute of Mass Communication.				
1123001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	288,206,751	276,389,000	309,510,000	323,850,000
Gross Expenditure..... KShs.	**288,206,751**	**276,389,000**	**309,510,000**	**323,850,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	80,000,000	80,000,000	80,000,000	80,000,000
Net Expenditure.. Sub-Head..... KShs.	**208,206,751**	**196,389,000**	**229,510,000**	**243,850,000**
1123001200 Kenya Institute of Mass Communication				
Net Expenditure Head.....KShs	**208,206,751**	**196,389,000**	**229,510,000**	**243,850,000**
1123001300 Public Communications Unit Headquarters.				
1123001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,736,989	33,435,229	34,445,486	35,471,633
2110300 Personal Allowance - Paid as Part of Salary	17,239,000	17,719,000	17,719,000	17,719,000
2210100 Utilities Supplies and Services	1,431,388	1,431,388	5,271,132	7,271,132
2210200 Communication, Supplies and Services	387,006	405,000	950,000	1,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,425,286	2,892,188	4,150,000	6,100,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	173,005	1,650,000	3,000,000	3,500,000
2210600 Rentals of Produced Assets	10,725,999	10,725,999	10,800,000	10,800,000
2210700 Training Expenses	-	3,240,000	1,500,000	1,500,000
2210800 Hospitality Supplies and Services	1,149,375	3,375,000	17,500,000	26,500,000
2211000 Specialised Materials and Supplies	4,529,000	11,325,000	27,810,000	33,560,000
2211100 Office and General Supplies and Services	575,000	750,000	2,000,000	3,000,000
2211200 Fuel Oil and Lubricants	1,217,500	2,250,000	8,000,000	15,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	950,000	1,275,000	7,000,000	10,000,000
2220200 Routine Maintenance - Other Assets	72,500	150,000	1,500,000	3,000,000
Gross Expenditure..... KShs.	**71,612,048**	**90,623,804**	**141,645,618**	**174,621,765**
Net Expenditure.. Sub-Head..... KShs.	**71,612,048**	**90,623,804**	**141,645,618**	**174,621,765**
1123001300 Public Communications Office Unit Headquarters				
Net Expenditure Head.....KShs	**71,612,048**	**90,623,804**	**141,645,618**	**174,621,765**
1123001400 Kenya Year Book Board.				
1123001401 Kenya Year Book Board				
2630100 Current Grants to Government Agencies and other Levels of Government	182,750,000	170,000,000	214,000,000	225,820,000
Gross Expenditure..... KShs.	**182,750,000**	**170,000,000**	**214,000,000**	**225,820,000**
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	62,000,000	62,000,000	107,000,000	135,000,000
Net Expenditure.. Sub-Head..... KShs.	**120,750,000**	**108,000,000**	**107,000,000**	**90,820,000**
1123001400 Kenya Year Book Board				
Net Expenditure Head.....KShs	**120,750,000**	**108,000,000**	**107,000,000**	**90,820,000**
1123001500 Media Council of Kenya.				
1123001501 Media Council of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	1,021,900,000	786,300,000	776,000,000	816,220,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**1,021,900,000**	**786,300,000**	**776,000,000**	**816,220,000**
Appropriations in Aid				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	15,000,000	15,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,006,900,000**	**771,300,000**	**756,000,000**	**796,220,000**
1123001500 Media Council of Kenya				
Net Expenditure Head.....KShs	**1,006,900,000**	**771,300,000**	**756,000,000**	**796,220,000**
1123001600 Kenya Broadcasting Corporation (KBC).				
1123001601 Kenya Broadcasting Corporation (KBC)				
2630100 Current Grants to Government Agencies and other Levels of Government	2,190,501,500	2,284,811,000	2,108,490,000	2,217,110,000
Gross Expenditure..... KShs.	**2,190,501,500**	**2,284,811,000**	**2,108,490,000**	**2,217,110,000**
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	1,331,000,000	1,331,000,000	1,346,000,000	1,350,000,000
Net Expenditure.. Sub-Head..... KShs.	**859,501,500**	**953,811,000**	**762,490,000**	**867,110,000**
1123001603 LCIA Arbitration				
2211300 Other Operating Expenses	227,358,772	-	-	-
Gross Expenditure..... KShs.	**227,358,772**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**227,358,772**	-	-	-
1123001600 Kenya Broadcasting Corporation (KBC)				
Net Expenditure Head.....KShs	**1,086,860,272**	**953,811,000**	**762,490,000**	**867,110,000**
1123001700 Media Complaints Commission.				
1123001701 Media Complaints Commission				
2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	9,000,000	20,000,000	20,000,000
Gross Expenditure..... KShs.	**10,000,000**	**9,000,000**	**20,000,000**	**20,000,000**
Net Expenditure.. Sub-Head..... KShs.	**10,000,000**	**9,000,000**	**20,000,000**	**20,000,000**
1123001700 Media Complaints Commission				

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**10,000,000**	**9,000,000**	**20,000,000**	**20,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1123 State Department for Broadcasting & Telecommunications .....KShs.	**3,904,438,061**	**3,170,161,772**	**3,129,000,000**	**3,303,000,000**

VOTE R1132 State Department for Sports

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

(KShs 1,008,460,837)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1132000100 General Administration and Planning Services	155,863,710	157,120,587	-	157,120,587	168,356,502	174,320,480
1132000200 Kenya Academy of Sports	166,000,000	194,690,499	-	194,690,499	179,582,280	192,509,535
1132000300 Department of Sports	77,965,035	86,934,693	-	86,934,693	99,549,441	104,000,815
1132000500 Sports Kenya	215,116,597	401,865,440	131,400,000	270,465,440	489,486,173	514,125,499
1132000600 Finance Unit	32,207,465	34,289,028	-	34,289,028	36,413,723	37,915,834
1132000700 Anti-Doping Agency of Kenya	185,000,000	235,230,065	10,000,000	225,230,065	115,314,070	122,221,381
1132000900 Sports,Arts and Social Development Fund	-	336,000,000	336,000,000	-	336,000,000	336,000,000
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	12,792,520	15,190,606	-	15,190,606	15,925,425	16,411,027
1132001100 Sports Registrar	18,864,959	26,439,919	1,900,000	24,539,919	28,792,386	29,705,429

VOTE R1132 State Department for Sports

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

(KShs 1,008,460,837)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
TOTAL FOR VOTE R1132 State Department for Sports	863,810,286	1,487,760,837	479,300,000	1,008,460,837	1,469,420,000	1,527,210,000

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services.				
1132000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	56,438,251	58,547,643	59,742,588	61,727,566
2110300 Personal Allowance - Paid as Part of Salary	42,239,834	44,150,132	45,962,222	47,069,590
2210200 Communication, Supplies and Services	1,282,396	961,791	1,309,600	1,429,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,934,173	2,282,451	3,365,526	3,729,358
2210400 Foreign Travel and Subsistence, and other transportation costs	3,226,880	1,613,440	3,248,400	3,271,700
2210500 Printing , Advertising and Information Supplies and Services	640,400	480,300	645,500	651,000
2210600 Rentals of Produced Assets	33,523,198	33,523,198	33,523,198	33,523,198
2210700 Training Expenses	462,400	346,800	477,100	491,200
2210800 Hospitality Supplies and Services	1,647,500	1,385,625	1,955,500	2,178,100
2211000 Specialised Materials and Supplies	1,260,000	945,000	1,547,000	1,731,000
2211100 Office and General Supplies and Services	1,575,000	1,256,250	1,778,000	2,381,000
2211200 Fuel Oil and Lubricants	2,746,125	2,125,897	3,105,000	4,110,000
2211300 Other Operating Expenses	4,069,800	5,988,768	6,362,768	6,372,768
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,375,000	1,190,000	2,086,200	2,088,500
2220200 Routine Maintenance - Other Assets	845,000	633,750	847,000	849,400
Gross Expenditure..... KShs.	**154,265,957**	**155,431,045**	**165,955,602**	**171,603,880**
Net Expenditure.. Sub-Head..... KShs.	**154,265,957**	**155,431,045**	**165,955,602**	**171,603,880**
1132000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000	37,500	51,000	52,000
2210700 Training Expenses	20,000	15,750	22,500	22,700
2211000 Specialised Materials and Supplies	363,500	360,600	585,000	690,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	50,000	51,000	52,000
Gross Expenditure..... KShs.	**483,500**	**463,850**	**709,500**	**816,700**
Net Expenditure.. Sub-Head..... KShs.	**483,500**	**463,850**	**709,500**	**816,700**

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1132000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	414,000	498,000	715,000	916,000
2211100 Office and General Supplies and Services	588,750	441,563	589,700	590,000
2220200 Routine Maintenance - Other Assets	61,503	46,129	61,700	61,900
3111000 Purchase of Office Furniture and General Equipment	-	140,000	205,000	207,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	100,000	120,000	125,000
Gross Expenditure..... KShs.	**1,114,253**	**1,225,692**	**1,691,400**	**1,899,900**
Net Expenditure.. Sub-Head..... KShs.	**1,114,253**	**1,225,692**	**1,691,400**	**1,899,900**
1132000100 General Administration and Planning Services				
Net Expenditure Head.....KShs	**155,863,710**	**157,120,587**	**168,356,502**	**174,320,480**
1132000200 Kenya Academy of Sports.				
1132000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	166,000,000	194,690,499	179,582,280	192,509,535
Gross Expenditure..... KShs.	**166,000,000**	**194,690,499**	**179,582,280**	**192,509,535**
Net Expenditure.. Sub-Head..... KShs.	**166,000,000**	**194,690,499**	**179,582,280**	**192,509,535**
1132000200 Kenya Academy of Sports				
Net Expenditure Head.....KShs	**166,000,000**	**194,690,499**	**179,582,280**	**192,509,535**
1132000300 Department of Sports.				
1132000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	38,872,921	46,317,543	47,707,069	49,138,280
2110300 Personal Allowance - Paid as Part of Salary	15,991,510	19,045,510	19,616,875	20,205,382
2210100 Utilities Supplies and Services	115,000	130,000	150,000	170,000
2210200 Communication, Supplies and Services	60,000	153,750	225,000	255,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,539,650	1,389,060	2,009,745	2,168,010
2210400 Foreign Travel and Subsistence, and other transportation costs	1,533,600	917,310	1,997,280	2,156,440

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	626,300	714,645	1,319,090	1,687,220
2210600 Rentals of Produced Assets	9,636,919	9,636,919	9,636,919	9,636,919
2210700 Training Expenses	102,000	98,325	152,500	165,300
2210800 Hospitality Supplies and Services	298,575	316,718	435,898	463,355
2211000 Specialised Materials and Supplies	1,073,460	831,669	1,144,468	1,175,194
2211100 Office and General Supplies and Services	250,000	355,500	505,000	530,000
2211200 Fuel Oil and Lubricants	825,000	680,625	990,000	1,072,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	915,100	855,619	1,098,120	1,189,630
2220200 Routine Maintenance - Other Assets	225,000	181,500	254,000	264,000
Gross Expenditure..... KShs.	**72,065,035**	**81,624,693**	**87,241,964**	**90,277,230**
Net Expenditure.. Sub-Head..... KShs.	**72,065,035**	**81,624,693**	**87,241,964**	**90,277,230**
1132000306 Kenya National Sports Council				
2630100 Current Grants to Government Agencies and other Levels of Government	5,900,000	5,310,000	12,307,477	13,723,585
Gross Expenditure..... KShs.	**5,900,000**	**5,310,000**	**12,307,477**	**13,723,585**
Net Expenditure.. Sub-Head..... KShs.	**5,900,000**	**5,310,000**	**12,307,477**	**13,723,585**
1132000300 Department of Sports				
Net Expenditure Head.....KShs	**77,965,035**	**86,934,693**	**99,549,441**	**104,000,815**
1132000500 Sports Kenya.				
1132000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	346,516,597	401,865,440	489,486,173	514,125,499
Gross Expenditure..... KShs.	**346,516,597**	**401,865,440**	**489,486,173**	**514,125,499**
Appropriations in Aid				
1410500 Other Property Income	131,400,000	131,400,000	131,400,000	131,400,000
Net Expenditure.. Sub-Head..... KShs.	**215,116,597**	**270,465,440**	**358,086,173**	**382,725,499**
1132000500 Sports Kenya				
Net Expenditure Head.....KShs	**215,116,597**	**270,465,440**	**358,086,173**	**382,725,499**

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1132000600 Finance Unit.				
1132000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,971,840	20,638,507	21,257,662	21,895,392
2110300 Personal Allowance - Paid as Part of Salary	10,830,324	11,884,819	12,230,265	12,586,073
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,250,000	1,116,750	1,997,500	2,442,500
2210700 Training Expenses	337,801	273,202	385,546	407,369
2210800 Hospitality Supplies and Services	50,000	45,000	65,000	70,000
2211000 Specialised Materials and Supplies	400,000	-	-	-
2211100 Office and General Supplies and Services	367,500	330,750	477,750	514,500
Gross Expenditure..... KShs.	**32,207,465**	**34,289,028**	**36,413,723**	**37,915,834**
Net Expenditure.. Sub-Head..... KShs.	**32,207,465**	**34,289,028**	**36,413,723**	**37,915,834**
1132000600 Finance Unit				
Net Expenditure Head.....KShs	**32,207,465**	**34,289,028**	**36,413,723**	**37,915,834**
1132000700 Anti-Doping Agency of Kenya.				
1132000701 Anti-Doping Agency of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	195,000,000	235,230,065	115,314,070	122,221,381
Gross Expenditure..... KShs.	**195,000,000**	**235,230,065**	**115,314,070**	**122,221,381**
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.	**185,000,000**	**225,230,065**	**105,314,070**	**112,221,381**
1132000700 Anti-Doping Agency of Kenya				
Net Expenditure Head.....KShs	**185,000,000**	**225,230,065**	**105,314,070**	**112,221,381**
1132000900 Sports,Arts and Social Development Fund.				
1132000901 Sports,Arts and Social Development Fund				

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	336,000,000	336,000,000	336,000,000	336,000,000
Gross Expenditure..... KShs.	**336,000,000**	**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	336,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1132000900 Sports,Arts and Social Development Fund				
Net Expenditure Head.....KShs	-	-	-	-
1132001000 Central Planning and Project Monitoring Unit (CPPMU).				
1132001001 Central Planning and Project Monitoring Unit (CPPMU)				
2110100 Basic Salaries - Permanent Employees	7,919,520	9,986,187	10,285,772	10,594,345
2110300 Personal Allowance - Paid as Part of Salary	3,828,000	4,428,000	4,560,840	4,697,664
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	795,000	600,169	808,813	814,018
2210700 Training Expenses	160,000	131,250	200,000	225,000
2210800 Hospitality Supplies and Services	50,000	45,000	70,000	80,000
2211300 Other Operating Expenses	40,000	-	-	-
Gross Expenditure..... KShs.	**12,792,520**	**15,190,606**	**15,925,425**	**16,411,027**
Net Expenditure.. Sub-Head..... KShs.	**12,792,520**	**15,190,606**	**15,925,425**	**16,411,027**
1132001000 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	**12,792,520**	**15,190,606**	**15,925,425**	**16,411,027**
1132001100 Sports Registrar.				
1132001101 Sports Registrar				
2110100 Basic Salaries - Permanent Employees	4,993,200	8,905,480	9,262,644	9,630,524
2110300 Personal Allowance - Paid as Part of Salary	2,524,600	3,596,178	3,704,063	3,815,184
2210200 Communication, Supplies and Services	52,000	42,900	62,920	69,212
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,644,000	1,926,301	2,505,240	2,655,765

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	350,000	841,250	863,525	869,878
2210600 Rentals of Produced Assets	7,400,744	7,400,744	7,400,744	7,400,744
2210700 Training Expenses	112,000	99,000	144,760	159,236
2210800 Hospitality Supplies and Services	655,000	710,375	908,550	939,405
2211000 Specialised Materials and Supplies	1,431,000	1,420,575	1,857,200	1,920,300
2211100 Office and General Supplies and Services	78,000	69,750	105,000	115,000
2211200 Fuel Oil and Lubricants	1,020,315	918,284	1,326,410	1,428,441
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	411,600	419,832	535,080	576,240
2220200 Routine Maintenance - Other Assets	62,500	56,250	81,250	87,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000	33,000	35,000	38,000
Gross Expenditure..... KShs.	**20,764,959**	**26,439,919**	**28,792,386**	**29,705,429**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	1,900,000	1,900,000	1,900,000	1,900,000
Net Expenditure.. Sub-Head..... KShs.	**18,864,959**	**24,539,919**	**26,892,386**	**27,805,429**
1132001100 Sports Registrar				
Net Expenditure Head.....KShs	**18,864,959**	**24,539,919**	**26,892,386**	**27,805,429**
TOTAL NET EXPENDITURE FOR VOTE R1132 State Department for Sports .....KShs.	**863,810,286**	**1,008,460,837**	**990,120,000**	**1,047,910,000**

VOTE R1134 State Department for Culture, The Arts and Heritage

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for the State Department for Culture, The Arts and Heritage including general administration and planning, culture policy, national archives, documentation services and national museums.

(KShs 2,284,022,136)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1134000400 National Archives	65,305,627	67,146,385	2,000,000	65,146,385	69,558,706	69,738,873
1134000500 National Archives Field	44,379,458	43,774,281	-	43,774,281	45,757,579	46,929,474
1134000600 Museums Headquarters and Regional Museums	981,838,528	1,283,733,273	490,230,000	793,503,273	1,551,222,505	1,602,314,396
1134000800 Headquarters Cultural Services	68,894,274	62,058,086	-	62,058,086	71,049,163	71,317,387
1134001100 Library Services	25,521,308	24,439,304	-	24,439,304	26,182,112	26,875,496
1134001200 Department of Arts	11,747,457	10,505,042	-	10,505,042	12,602,422	13,701,108
1134001300 Department of Records	13,973,874	13,236,012	-	13,236,012	14,691,430	15,400,227
1134001400 Headquarters Administrative Services (Arts & Culture)	107,321,794	102,005,639	-	102,005,639	105,750,166	106,816,494
1134001500 Financial Management Services	22,762,628	20,225,366	-	20,225,366	23,870,171	28,149,170

VOTE R1134 State Department for Culture, The Arts and Heritage

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for the State Department for Culture, The Arts and Heritage including general administration and planning, culture policy, national archives, documentation services and national museums.

(KShs 2,284,022,136)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1134001600 Central Planning & Project Management Unit	14,828,962	14,071,910	-	14,071,910	15,870,679	16,584,616
1134001800 Ushanga Initiative	75,899,770	64,120,307	-	64,120,307	75,407,772	81,097,239
1134001900 Bomas of Kenya	274,637,804	371,858,331	118,000,000	253,858,331	464,306,787	478,598,195
1134002000 National Heroes Council	121,433,435	162,454,285	-	162,454,285	172,118,515	186,203,841
1134002100 Permanent Presidential Music Commission	98,772,712	89,185,804	500,000	88,685,804	97,639,800	103,699,916
1134002200 Kenya Copyright Board	115,070,302	175,297,677	15,000,000	160,297,677	208,550,100	222,738,301
1134002300 Kenya National Library Services (KNLS)	383,001,625	443,342,886	100,000,000	343,342,886	492,865,676	511,201,592
1134002500 Kenya National Cultural Center	49,495,726	104,297,548	42,000,000	62,297,548	112,416,417	116,373,675
TOTAL FOR VOTE R1134 State Department for Culture, The Arts and Heritage	**2,474,885,284**	**3,051,752,136**	**767,730,000**	**2,284,022,136**	**3,559,860,000**	**3,697,740,000**

VOTE R1134 State Department for Culture, The Arts and Heritage

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture, The Arts and Heritage

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1134000400 National Archives.				
1134000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	38,635,328	38,714,365	39,750,124	39,801,172
2110300 Personal Allowance - Paid as Part of Salary	20,979,600	21,048,556	21,912,664	21,997,264
2210100 Utilities Supplies and Services	1,927,746	1,957,746	1,974,746	1,969,746
2210200 Communication, Supplies and Services	117,772	92,683	119,389	120,946
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	265,075	211,770	283,494	287,238
2210500 Printing , Advertising and Information Supplies and Services	14,162	81,353	128,502	148,640
2210700 Training Expenses	36,870	28,063	37,559	38,163
2210800 Hospitality Supplies and Services	101,713	70,803	94,761	96,279
2211000 Specialised Materials and Supplies	2,817,198	2,618,861	2,830,803	2,845,837
2211100 Office and General Supplies and Services	60,137	45,551	60,785	61,024
2211200 Fuel Oil and Lubricants	97,134	111,074	158,183	170,566
2211300 Other Operating Expenses	1,743,192	1,747,658	1,749,317	1,751,991
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	125,675	107,884	127,652	128,151
2220200 Routine Maintenance - Other Assets	164,025	86,740	106,607	107,257
3110300 Refurbishment of Buildings	220,000	223,278	224,120	214,599
Gross Expenditure..... KShs.	**67,305,627**	**67,146,385**	**69,558,706**	**69,738,873**
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.	**65,305,627**	**65,146,385**	**67,558,706**	**67,738,873**
1134000400 National Archives				
Net Expenditure Head.....KShs	**65,305,627**	**65,146,385**	**67,558,706**	**67,738,873**
1134000500 National Archives Field.				
1134000501 Headquarters				

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture, The Arts and Heritage

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	19,254,000	19,333,037	19,870,132	20,280,683
2110300 Personal Allowance - Paid as Part of Salary	7,742,060	7,811,016	8,443,592	8,900,563
2210100 Utilities Supplies and Services	1,803,240	1,823,240	1,835,240	1,847,240
2210200 Communication, Supplies and Services	134,805	112,968	136,896	142,462
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	496,446	376,721	503,853	524,638
2210500 Printing , Advertising and Information Supplies and Services	45,461	34,499	46,120	48,043
2210600 Rentals of Produced Assets	11,361,443	11,361,443	11,361,443	11,361,443
2210700 Training Expenses	40,529	143,255	191,116	192,830
2210800 Hospitality Supplies and Services	340,253	258,196	345,181	359,575
2211000 Specialised Materials and Supplies	1,543,824	1,044,009	1,383,183	1,431,494
2211100 Office and General Supplies and Services	87,552	84,534	113,011	117,725
2211200 Fuel Oil and Lubricants	480,143	364,349	487,098	507,410
2211300 Other Operating Expenses	977,702	965,093	967,671	1,139,280
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	72,000	61,921	73,043	76,088
Gross Expenditure..... KShs.	**44,379,458**	**43,774,281**	**45,757,579**	**46,929,474**
Net Expenditure.. Sub-Head..... KShs.	**44,379,458**	**43,774,281**	**45,757,579**	**46,929,474**
1134000500 National Archives Field				
Net Expenditure Head.....KShs	**44,379,458**	**43,774,281**	**45,757,579**	**46,929,474**
1134000600 Museums Headquarters and Regional Museums.				
1134000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,304,871,145	1,229,684,672	1,483,007,165	1,526,254,292
Gross Expenditure..... KShs.	**1,304,871,145**	**1,229,684,672**	**1,483,007,165**	**1,526,254,292**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	483,233,260	490,230,000	490,230,000	490,230,000
Net Expenditure.. Sub-Head..... KShs.	**821,637,885**	**739,454,672**	**992,777,165**	**1,036,024,292**
1134000603 Natural Products Industry - BETA				

VOTE R1134 State Department for Culture, The Arts and Heritage

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture, The Arts and Heritage

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	160,200,643	54,048,601	68,215,340	76,060,104
Gross Expenditure..... KShs.	**160,200,643**	**54,048,601**	**68,215,340**	**76,060,104**
Net Expenditure.. Sub-Head..... KShs.	**160,200,643**	**54,048,601**	**68,215,340**	**76,060,104**
1134000600 Museums Headquarters and Regional Museums				
Net Expenditure Head.....KShs	**981,838,528**	**793,503,273**	**1,060,992,505**	**1,112,084,396**
1134000800 Headquarters Cultural Services.				
1134000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,553,300	14,629,260	14,923,195	15,324,232
2110300 Personal Allowance - Paid as Part of Salary	11,068,000	11,140,110	11,497,418	11,954,389
2210100 Utilities Supplies and Services	131,580	134,475	137,433	140,457
2210200 Communication, Supplies and Services	79,106	60,332	82,211	84,020
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,182,679	901,991	1,222,968	1,256,154
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,000,000	4,000,000	1,900,000
2210500 Printing , Advertising and Information Supplies and Services	244,229	181,016	252,547	259,402
2210600 Rentals of Produced Assets	10,600,000	10,600,000	10,600,000	10,600,000
2210700 Training Expenses	69,768	278,210	372,145	374,102
2210800 Hospitality Supplies and Services	1,942,520	1,903,297	2,008,693	2,063,199
2211000 Specialised Materials and Supplies	1,000,426	762,993	1,034,506	1,062,578
2211100 Office and General Supplies and Services	132,252	100,865	136,758	140,468
2211200 Fuel Oil and Lubricants	494,690	377,284	511,542	525,423
2211300 Other Operating Expenses	476,177	484,220	492,398	505,759
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	29,808	43,939	52,563	53,990
2220200 Routine Maintenance - Other Assets	35,928	11,367	15,412	15,829
Gross Expenditure..... KShs.	**42,040,463**	**43,609,359**	**47,339,789**	**46,260,002**
Net Expenditure.. Sub-Head..... KShs.	**42,040,463**	**43,609,359**	**47,339,789**	**46,260,002**
1134000803 Languages and Oral Tradition				

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture, The Arts and Heritage

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	15,664	10,752	14,578	14,974
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	491,072	370,789	502,735	516,376
2210500 Printing , Advertising and Information Supplies and Services	252,952	192,070	260,417	267,483
2210700 Training Expenses	39,944	142,661	220,893	252,002
2210800 Hospitality Supplies and Services	64,720	48,867	66,257	68,055
2211000 Specialised Materials and Supplies	74,235	56,052	75,999	78,060
2211100 Office and General Supplies and Services	208,775	36,119	48,970	50,298
2211200 Fuel Oil and Lubricants	180,406	136,217	184,691	189,703
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	36,255	31,025	37,116	38,123
Gross Expenditure..... KShs.	**1,364,023**	**1,024,552**	**1,411,656**	**1,475,074**
Net Expenditure.. Sub-Head..... KShs.	**1,364,023**	**1,024,552**	**1,411,656**	**1,475,074**
1134000807 Kiswahili Council				
2210200 Communication, Supplies and Services	153,182	130,000	155,251	158,643
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	627,312	476,026	635,787	649,677
2210500 Printing , Advertising and Information Supplies and Services	635,460	482,210	644,047	658,116
2210800 Hospitality Supplies and Services	864,874	709,416	876,561	895,709
2211100 Office and General Supplies and Services	350,000	265,593	354,730	362,480
2211200 Fuel Oil and Lubricants	420,000	318,711	425,675	434,974
2211300 Other Operating Expenses	224,000	169,979	227,026	231,987
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,000	60,201	70,946	72,496
Gross Expenditure..... KShs.	**3,344,828**	**2,612,136**	**3,390,023**	**3,464,082**
Net Expenditure.. Sub-Head..... KShs.	**3,344,828**	**2,612,136**	**3,390,023**	**3,464,082**
1134000808 Promote County Cultural Festivals-BETA				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,460,800	2,573,916	3,437,240	3,442,603
2210500 Printing , Advertising and Information Supplies and Services	1,680,000	1,276,963	1,705,271	1,707,932
2210700 Training Expenses	3,548,160	2,678,472	3,576,869	3,582,448
2211000 Specialised Materials and Supplies	13,456,000	8,282,688	10,188,315	11,385,246

VOTE R1134 State Department for Culture, The Arts and Heritage

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture, The Arts and Heritage

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**22,144,960**	**14,812,039**	**18,907,695**	**20,118,229**
Net Expenditure.. Sub-Head..... KShs.	**22,144,960**	**14,812,039**	**18,907,695**	**20,118,229**
1134000800 Headquarters Cultural Services				
Net Expenditure Head.....KShs	**68,894,274**	**62,058,086**	**71,049,163**	**71,317,387**
1134001100 Library Services.				
1134001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,090,316	6,169,353	6,434,334	6,638,172
2110300 Personal Allowance - Paid as Part of Salary	3,100,000	3,168,956	3,379,418	3,836,389
2210100 Utilities Supplies and Services	245,000	245,000	245,000	245,000
2210200 Communication, Supplies and Services	568,400	486,825	573,211	575,997
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,372,000	1,032,975	1,383,369	1,390,091
2210500 Printing , Advertising and Information Supplies and Services	137,200	102,900	137,818	138,490
2210600 Rentals of Produced Assets	9,437,760	9,437,760	9,437,760	9,437,760
2210800 Hospitality Supplies and Services	478,889	359,167	481,044	483,391
2211000 Specialised Materials and Supplies	2,376,500	1,782,375	2,387,195	2,398,839
2211100 Office and General Supplies and Services	122,500	91,875	123,052	123,652
2211300 Other Operating Expenses	1,470,243	1,470,243	1,476,859	1,484,063
2220200 Routine Maintenance - Other Assets	122,500	91,875	123,052	123,652
Gross Expenditure..... KShs.	**25,521,308**	**24,439,304**	**26,182,112**	**26,875,496**
Net Expenditure.. Sub-Head..... KShs.	**25,521,308**	**24,439,304**	**26,182,112**	**26,875,496**
1134001100 Library Services				
Net Expenditure Head.....KShs	**25,521,308**	**24,439,304**	**26,182,112**	**26,875,496**
1134001200 Department of Arts.				
1134001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,467,340	3,543,293	3,711,358	4,221,909

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture, The Arts and Heritage

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	2,150,000	2,222,040	2,579,418	3,033,389
2210200 Communication, Supplies and Services	63,556	48,859	65,438	67,075
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,329,126	1,021,767	1,368,485	1,402,697
2210500 Printing , Advertising and Information Supplies and Services	265,850	204,372	273,723	280,565
2210700 Training Expenses	605,080	465,155	622,997	638,573
2210800 Hospitality Supplies and Services	614,890	472,697	633,099	648,927
2211000 Specialised Materials and Supplies	1,113,561	856,050	1,146,536	1,175,199
2211100 Office and General Supplies and Services	436,105	335,257	449,019	460,244
2211200 Fuel Oil and Lubricants	317,475	244,059	326,876	335,048
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	265,160	231,021	273,012	279,837
Gross Expenditure..... KShs.	**10,628,143**	**9,644,570**	**11,449,961**	**12,543,463**
Net Expenditure.. Sub-Head..... KShs.	**10,628,143**	**9,644,570**	**11,449,961**	**12,543,463**
1134001202 Creative Economy				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	437,734	336,508	450,696	452,723
2210500 Printing , Advertising and Information Supplies and Services	226,333	173,993	233,035	234,084
2210700 Training Expenses	121,334	93,275	124,929	125,490
2210800 Hospitality Supplies and Services	333,913	256,696	343,801	345,348
Gross Expenditure..... KShs.	**1,119,314**	**860,472**	**1,152,461**	**1,157,645**
Net Expenditure.. Sub-Head..... KShs.	**1,119,314**	**860,472**	**1,152,461**	**1,157,645**
1134001200 Department of Arts				
Net Expenditure Head.....KShs	**11,747,457**	**10,505,042**	**12,602,422**	**13,701,108**
1134001300 Department of Records.				
1134001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,288,600	7,364,553	7,632,618	7,943,169
2110300 Personal Allowance - Paid as Part of Salary	2,960,060	3,016,080	3,246,778	3,580,539
2210200 Communication, Supplies and Services	161,308	123,643	165,067	167,860

VOTE R1134 State Department for Culture, The Arts and Heritage

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture, The Arts and Heritage

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	918,138	703,752	939,536	955,429
2210500 Printing , Advertising and Information Supplies and Services	153,497	117,655	157,075	159,731
2210700 Training Expenses	92,818	71,146	94,981	96,587
2210800 Hospitality Supplies and Services	162,924	124,882	166,722	169,541
2211000 Specialised Materials and Supplies	1,724,400	1,321,754	1,764,589	1,794,440
2211100 Office and General Supplies and Services	180,029	137,992	184,224	187,342
2211200 Fuel Oil and Lubricants	224,100	171,773	229,323	233,202
2220200 Routine Maintenance - Other Assets	108,000	82,782	110,517	112,387
Gross Expenditure..... KShs.	**13,973,874**	**13,236,012**	**14,691,430**	**15,400,227**
Net Expenditure.. Sub-Head..... KShs.	**13,973,874**	**13,236,012**	**14,691,430**	**15,400,227**
1134001300 Department of Records				
Net Expenditure Head.....KShs	**13,973,874**	**13,236,012**	**14,691,430**	**15,400,227**
1134001400 Headquarters Administrative Services (Arts & Culture).				
1134001401 Headquarters Administrative Services (Arts & Culture)				
2110100 Basic Salaries - Permanent Employees	42,334,575	42,418,544	42,668,071	42,764,809
2110300 Personal Allowance - Paid as Part of Salary	19,482,000	19,254,040	19,617,400	20,268,389
2210200 Communication, Supplies and Services	425,925	327,384	436,688	435,424
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,630,583	2,022,261	2,697,062	2,689,247
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,000,000	1,550,624	2,500,000
2210500 Printing , Advertising and Information Supplies and Services	412,224	316,897	422,642	421,417
2210600 Rentals of Produced Assets	25,239,820	23,689,196	23,689,196	23,689,196
2210700 Training Expenses	322,612	694,904	426,623	525,149
2210800 Hospitality Supplies and Services	2,691,822	2,430,583	2,759,848	2,820,649
2211000 Specialised Materials and Supplies	241,000	185,269	247,091	252,534
2211100 Office and General Supplies and Services	384,560	295,632	394,277	402,965
2211200 Fuel Oil and Lubricants	3,199,050	2,459,270	3,279,894	3,352,152

VOTE R1134 State Department for Culture, The Arts and Heritage

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture, The Arts and Heritage

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	3,880,173	3,921,911	5,005,285	4,065,872
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	833,032	725,779	854,084	872,900
2220200 Routine Maintenance - Other Assets	293,775	225,839	301,200	307,835
2710100 Government Pension and Retirement Benefits	3,604,075	-	-	-
Gross Expenditure..... KShs.	**105,975,226**	**100,967,509**	**104,349,985**	**105,368,538**
Net Expenditure.. Sub-Head..... KShs.	**105,975,226**	**100,967,509**	**104,349,985**	**105,368,538**
1134001402 Information and Communication Technology Unit				
2210200 Communication, Supplies and Services	18,000	13,865	18,683	19,304
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	254,364	195,923	264,018	272,780
2210700 Training Expenses	54,000	41,594	56,050	57,910
2211100 Office and General Supplies and Services	201,150	154,936	208,785	215,714
2220200 Routine Maintenance - Other Assets	195,711	150,746	203,139	209,880
Gross Expenditure..... KShs.	**723,225**	**557,064**	**750,675**	**775,588**
Net Expenditure.. Sub-Head..... KShs.	**723,225**	**557,064**	**750,675**	**775,588**
1134001403 AIDS Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	422,943	326,406	440,694	456,207
2210800 Hospitality Supplies and Services	90,000	69,458	93,778	97,078
2211000 Specialised Materials and Supplies	110,400	85,202	115,034	119,083
Gross Expenditure..... KShs.	**623,343**	**481,066**	**649,506**	**672,368**
Net Expenditure.. Sub-Head..... KShs.	**623,343**	**481,066**	**649,506**	**672,368**
1134001400 Headquarters Administrative Services (Arts & Culture)				
Net Expenditure Head.....KShs	**107,321,794**	**102,005,639**	**105,750,166**	**106,816,494**
1134001500 Financial Management Services.				
1134001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,066,040	6,141,997	6,307,693	6,618,428
2110300 Personal Allowance - Paid as Part of Salary	4,881,000	4,953,040	5,260,418	5,667,389

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II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture, The Arts and Heritage

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	401,134	306,158	410,444	423,123
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,956,150	3,019,452	4,047,966	4,173,021
2210500 Printing , Advertising and Information Supplies and Services	53,667	40,961	54,913	56,608
2210700 Training Expenses	832,497	1,385,387	1,951,819	2,878,133
2210800 Hospitality Supplies and Services	4,508,419	2,472,968	3,213,052	4,755,564
2211100 Office and General Supplies and Services	2,063,721	1,905,403	2,623,866	3,576,904
Gross Expenditure..... KShs.	**22,762,628**	**20,225,366**	**23,870,171**	**28,149,170**
Net Expenditure.. Sub-Head..... KShs.	**22,762,628**	**20,225,366**	**23,870,171**	**28,149,170**
1134001500 Financial Management Services				
Net Expenditure Head.....KShs	**22,762,628**	**20,225,366**	**23,870,171**	**28,149,170**
1134001600 Central Planning & Project Management Unit.				
1134001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,563,360	7,639,313	7,907,378	8,317,929
2110300 Personal Allowance - Paid as Part of Salary	2,650,000	2,722,040	3,083,918	3,536,389
2210200 Communication, Supplies and Services	120,571	101,213	122,476	123,567
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,905,660	2,211,934	2,951,557	2,977,866
2210500 Printing , Advertising and Information Supplies and Services	96,956	73,808	98,488	99,364
2210700 Training Expenses	342,000	372,848	447,403	350,499
2210800 Hospitality Supplies and Services	365,610	278,321	371,386	374,695
2211100 Office and General Supplies and Services	284,805	291,808	380,176	291,882
2211200 Fuel Oil and Lubricants	322,313	245,361	327,404	330,322
2211300 Other Operating Expenses	177,687	135,264	180,493	182,103
Gross Expenditure..... KShs.	**14,828,962**	**14,071,910**	**15,870,679**	**16,584,616**
Net Expenditure.. Sub-Head..... KShs.	**14,828,962**	**14,071,910**	**15,870,679**	**16,584,616**
1134001600 Central Planning & Project Management Unit				
Net Expenditure Head.....KShs	**14,828,962**	**14,071,910**	**15,870,679**	**16,584,616**

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II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture, The Arts and Heritage

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1134001800 Ushanga Initiative.				
1134001801 Ushanga Initiative - BETA				
2110100 Basic Salaries - Permanent Employees	12,153,900	12,229,853	12,397,918	12,908,469
2110200 Basic Wages - Temporary Employees	3,798,900	3,798,900	3,798,900	3,798,900
2110300 Personal Allowance - Paid as Part of Salary	5,624,000	5,696,040	6,053,418	6,510,389
2210200 Communication, Supplies and Services	172,640	138,860	172,655	185,914
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,752,120	9,052,787	11,635,645	12,529,191
2210500 Printing , Advertising and Information Supplies and Services	5,991,340	4,724,017	5,931,961	6,387,498
2210700 Training Expenses	4,532,151	3,684,519	4,547,233	6,068,037
2210800 Hospitality Supplies and Services	4,506,767	3,402,805	4,462,101	4,804,762
2211000 Specialised Materials and Supplies	12,896,871	9,523,074	18,500,995	16,005,119
2211100 Office and General Supplies and Services	528,274	690,079	523,038	563,204
2211200 Fuel Oil and Lubricants	710,597	1,424,706	2,703,554	2,757,583
2211300 Other Operating Expenses	13,232,210	9,754,667	4,680,354	8,578,173
Gross Expenditure..... KShs.	**75,899,770**	**64,120,307**	**75,407,772**	**81,097,239**
Net Expenditure.. Sub-Head..... KShs.	**75,899,770**	**64,120,307**	**75,407,772**	**81,097,239**
1134001800 Ushanga Initiative				
Net Expenditure Head.....KShs	**75,899,770**	**64,120,307**	**75,407,772**	**81,097,239**
1134001900 Bomas of Kenya.				
1134001901 Bomas of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	402,637,804	371,858,331	464,306,787	478,598,195
Gross Expenditure..... KShs.	**402,637,804**	**371,858,331**	**464,306,787**	**478,598,195**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	128,000,000	118,000,000	118,000,000	118,000,000
Net Expenditure.. Sub-Head..... KShs.	**274,637,804**	**253,858,331**	**346,306,787**	**360,598,195**

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II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture, The Arts and Heritage

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1134001900 Bomas of Kenya				
Net Expenditure Head.....KShs	**274,637,804**	**253,858,331**	**346,306,787**	**360,598,195**
1134002000 National Heroes Council.				
1134002001 National Heroes Council				
2630100 Current Grants to Government Agencies and other Levels of Government	121,433,435	162,454,285	172,118,515	186,203,841
Gross Expenditure..... KShs.	**121,433,435**	**162,454,285**	**172,118,515**	**186,203,841**
Net Expenditure.. Sub-Head..... KShs.	**121,433,435**	**162,454,285**	**172,118,515**	**186,203,841**
1134002000 National Heroes Council				
Net Expenditure Head.....KShs	**121,433,435**	**162,454,285**	**172,118,515**	**186,203,841**
1134002100 Permanent Presidential Music Commission.				
1134002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,982,226	15,061,259	15,326,244	15,732,475
2110300 Personal Allowance - Paid as Part of Salary	10,575,395	10,644,355	10,977,593	11,444,564
2210100 Utilities Supplies and Services	1,705,405	1,769,405	1,778,297	1,791,297
2210200 Communication, Supplies and Services	82,468	67,843	82,633	87,852
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,867,928	19,770,299	21,004,391	21,472,382
2210500 Printing , Advertising and Information Supplies and Services	799,734	600,700	801,334	851,936
2210700 Training Expenses	22,000,000	7,523,071	9,837,000	10,766,100
2210800 Hospitality Supplies and Services	12,180,446	14,189,593	14,704,807	15,475,502
2211000 Specialised Materials and Supplies	4,743,652	3,638,077	4,353,140	5,153,286
2211100 Office and General Supplies and Services	2,031,301	1,525,761	2,035,363	2,163,891
2211200 Fuel Oil and Lubricants	3,637,033	3,481,867	4,144,307	4,874,434
2211300 Other Operating Expenses	2,737,280	2,741,386	2,242,755	2,915,951
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	829,632	1,556,245	1,831,291	1,883,785
2220200 Routine Maintenance - Other Assets	2,930,358	2,201,066	2,567,476	3,121,631

VOTE R1134 State Department for Culture, The Arts and Heritage

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture, The Arts and Heritage

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**93,102,858**	**84,770,927**	**91,686,631**	**97,735,086**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	200,000	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	**92,902,858**	**84,270,927**	**91,186,631**	**97,235,086**
1134002102 Music and Dance Talent Development				
2210200 Communication, Supplies and Services	25,258	19,036	25,631	25,756
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	793,800	598,253	805,530	809,458
2210800 Hospitality Supplies and Services	900,821	678,909	914,131	918,590
2211200 Fuel Oil and Lubricants	119,975	90,420	121,747	122,341
Gross Expenditure..... KShs.	**1,839,854**	**1,386,618**	**1,867,039**	**1,876,145**
Net Expenditure.. Sub-Head..... KShs.	**1,839,854**	**1,386,618**	**1,867,039**	**1,876,145**
1134002103 Documentation and Research of Kenyan Music				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,130,000	1,600,544	2,159,667	2,162,222
2210800 Hospitality Supplies and Services	1,335,000	1,003,158	1,353,594	1,353,594
2211200 Fuel Oil and Lubricants	565,000	424,557	572,869	572,869
Gross Expenditure..... KShs.	**4,030,000**	**3,028,259**	**4,086,130**	**4,088,685**
Net Expenditure.. Sub-Head..... KShs.	**4,030,000**	**3,028,259**	**4,086,130**	**4,088,685**
1134002100 Permanent Presidential Music Commission				
Net Expenditure Head.....KShs	**98,772,712**	**88,685,804**	**97,139,800**	**103,199,916**
1134002200 Kenya Copyright Board.				
1134002201 Kenya Copyright Board - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	130,070,302	175,297,677	208,550,100	222,738,301
Gross Expenditure..... KShs.	**130,070,302**	**175,297,677**	**208,550,100**	**222,738,301**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	15,000,000	15,000,000	18,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	**115,070,302**	**160,297,677**	**190,550,100**	**202,738,301**

VOTE R1134 State Department for Culture, The Arts and Heritage

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture, The Arts and Heritage

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1134002200 Kenya Copyright Board				
Net Expenditure Head.....KShs	**115,070,302**	**160,297,677**	**190,550,100**	**202,738,301**
1134002300 KNLS - Headquarters.				
1134002301 KNLS - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	473,001,625	443,342,886	492,865,676	511,201,592
Gross Expenditure..... KShs.	**473,001,625**	**443,342,886**	**492,865,676**	**511,201,592**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	90,000,000	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	**383,001,625**	**343,342,886**	**392,865,676**	**411,201,592**
1134002300 Kenya National Library Services (KNLS)				
Net Expenditure Head.....KShs	**383,001,625**	**343,342,886**	**392,865,676**	**411,201,592**
1134002500 Kenya National Cultural Center.				
1134002501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	91,495,726	104,297,548	112,416,417	116,373,675
Gross Expenditure..... KShs.	**91,495,726**	**104,297,548**	**112,416,417**	**116,373,675**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	42,000,000	42,000,000	42,000,000	42,000,000
Net Expenditure.. Sub-Head..... KShs.	**49,495,726**	**62,297,548**	**70,416,417**	**74,373,675**
1134002500 Kenya National Cultural Center				
Net Expenditure Head.....KShs	**49,495,726**	**62,297,548**	**70,416,417**	**74,373,675**
TOTAL NET EXPENDITURE FOR VOTE R1134 State Department for Culture, The Arts and Heritage .....KShs.	**2,474,885,284**	**2,284,022,136**	**2,789,130,000**	**2,925,010,000**

VOTE R1135 State Department for Youth Affairs and Creative Economy

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 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 2,205,398,128)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1135000100 Youth Field Services	529,454,592	549,251,114	-	549,251,114	507,712,749	525,569,501
1135001200 Youth Development Services	10,944,250	10,719,228	-	10,719,228	11,873,752	8,809,716
1135001300 President Award Scheme Secretariat	38,799,102	50,018,536	15,000,000	35,018,536	79,336,743	83,677,137
1135001400 General Administrative Services	209,461,077	525,743,300	-	525,743,300	619,712,398	632,415,635
1135001500 Youth Enterprise Development Fund	175,020,000	307,656,623	86,570,000	221,086,623	382,934,643	412,204,574
1135001600 National Youth Council	68,004,923	89,569,796	-	89,569,796	108,285,464	116,801,791
1135001700 Financial Management Services	53,615,585	54,889,855	-	54,889,855	58,301,987	60,779,349
1135001800 Policy Research and Mainstreaming	21,754,841	25,062,344	-	25,062,344	27,288,623	27,307,141
1135001900 Entrepreneurship and Skills	79,097,564	60,941,063	-	60,941,063	64,143,513	66,251,391

VOTE R1135 State Department for Youth Affairs and Creative Economy

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 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 2,205,398,128)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1135002000 Youth Social Development	16,853,975	22,490,272	-	22,490,272	26,580,703	26,454,125
1135002100 Youth Innovation and Talent Development	17,866,756	26,315,218	-	26,315,218	28,572,972	28,410,617
1135002200 Central Planning and Project Monitoring Unit	8,029,369	12,455,232	-	12,455,232	13,766,782	14,854,602
1135002300 Kenya National Innovation Agency (KENIA)	113,748,399	-	-	-	-	-
1135002900 Kenya Film School	132,000,000	94,220,759	4,000,000	90,220,759	72,432,622	80,302,374
1135003000 Kenya Film Classification Board	294,148,914	317,441,835	60,000,000	257,441,835	405,139,684	423,983,666
1135003100 Kenya Film Commission	184,066,338	166,555,614	-	166,555,614	176,156,517	187,041,810
1135003300 Film Production Department - HQ	49,127,659	39,896,337	-	39,896,337	42,191,180	45,411,754
1135003400 Film Production Department -Field Services	21,561,997	17,741,002	-	17,741,002	18,877,028	19,415,583
TOTAL FOR VOTE R1135 State Department for Youth Affairs and Creative Economy	**2,023,555,341**	**2,370,968,128**	**165,570,000**	**2,205,398,128**	**2,643,307,360**	**2,759,690,766**

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1135000100 Youth Field Services.				
1135000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	312,095,111	314,254,680	323,682,318	333,392,789
2110300 Personal Allowance - Paid as Part of Salary	141,811,726	121,893,346	125,550,146	129,316,651
2210100 Utilities Supplies and Services	40,948	100,000	100,000	100,000
2210200 Communication, Supplies and Services	8,226	216,981	279,143	311,916
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,576	968,016	1,363,913	1,462,334
2210500 Printing , Advertising and Information Supplies and Services	61,107	97,500	140,000	141,000
2210700 Training Expenses	138,923	517,500	712,000	739,000
2210800 Hospitality Supplies and Services	263,031	487,500	680,000	695,000
2211200 Fuel Oil and Lubricants	259,481	300,000	420,000	450,000
2211300 Other Operating Expenses	451,625	451,625	451,625	451,625
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	203,854	267,750	320,000	321,000
2220200 Routine Maintenance - Other Assets	78,175	459,000	620,000	630,000
Gross Expenditure..... KShs.	**455,447,783**	**440,013,898**	**454,319,145**	**468,011,315**
Net Expenditure.. Sub-Head..... KShs.	**455,447,783**	**440,013,898**	**454,319,145**	**468,011,315**
1135000109 Intl. Conference for Great Lakes Region Secretariat (ICGRL) - BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	55,350,000	9,617,581	29,171,687	32,529,414
Gross Expenditure..... KShs.	**55,350,000**	**9,617,581**	**29,171,687**	**32,529,414**
Net Expenditure.. Sub-Head..... KShs.	**55,350,000**	**9,617,581**	**29,171,687**	**32,529,414**
1135000110 Regional Officers				
2210100 Utilities Supplies and Services	1,014,005	1,913,505	1,281,706	1,322,345
2210200 Communication, Supplies and Services	146,747	438,500	130,000	150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	254,678	2,177,776	397,000	422,000
2210500 Printing , Advertising and Information Supplies and Services	88,406	165,000	220,000	220,000
2210800 Hospitality Supplies and Services	112,076	1,575,000	380,000	430,000

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	372,059	2,138,005	451,925	460,529
2211200 Fuel Oil and Lubricants	177,508	735,000	200,000	220,000
2220200 Routine Maintenance - Other Assets	320,678	450,000	-	-
Gross Expenditure..... KShs.	**2,486,157**	**9,592,786**	**3,060,631**	**3,224,874**
Net Expenditure.. Sub-Head..... KShs.	**2,486,157**	**9,592,786**	**3,060,631**	**3,224,874**
1135000111 County Offices				
2210100 Utilities Supplies and Services	2,396,238	5,773,388	2,573,388	2,573,388
2210200 Communication, Supplies and Services	449,547	1,845,925	440,566	450,566
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	676,581	5,700,000	1,520,000	1,550,000
2210500 Printing , Advertising and Information Supplies and Services	160,728	159,000	258,000	277,000
2210800 Hospitality Supplies and Services	274,425	4,350,000	550,000	600,000
2211100 Office and General Supplies and Services	1,248,288	5,579,636	897,515	1,027,515
2211200 Fuel Oil and Lubricants	533,595	1,200,000	620,000	640,000
2220200 Routine Maintenance - Other Assets	756,407	1,485,505	651,925	658,000
3111000 Purchase of Office Furniture and General Equipment	-	840,000	-	-
Gross Expenditure..... KShs.	**6,495,809**	**26,933,454**	**7,511,394**	**7,776,469**
Net Expenditure.. Sub-Head..... KShs.	**6,495,809**	**26,933,454**	**7,511,394**	**7,776,469**
1135000112 Sub-County Offices				
2210100 Utilities Supplies and Services	2,308,660	14,668,660	4,148,660	4,170,260
2210200 Communication, Supplies and Services	640,396	9,180,000	671,925	671,925
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	827,585	10,425,000	3,231,667	3,306,000
2210500 Printing , Advertising and Information Supplies and Services	880,613	-	-	-
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	904,828	6,724,230	765,640	804,244
2211100 Office and General Supplies and Services	2,112,761	11,745,505	2,832,000	3,075,000
2211200 Fuel Oil and Lubricants	-	1,200,000	-	-
2220200 Routine Maintenance - Other Assets	-	2,250,000	-	-

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	4,900,000	-	-
Gross Expenditure..... KShs.	**9,674,843**	**63,093,395**	**13,649,892**	**14,027,429**
Net Expenditure.. Sub-Head..... KShs.	**9,674,843**	**63,093,395**	**13,649,892**	**14,027,429**
1135000100 Youth Field Services				
Net Expenditure Head.....KShs	**529,454,592**	**549,251,114**	**507,712,749**	**525,569,501**
1135001200 Youth Development Services.				
1135001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,654,040	5,654,040	5,823,659	2,453,917
2110300 Personal Allowance - Paid as Part of Salary	4,016,700	4,016,700	4,137,201	4,261,316
2210200 Communication, Supplies and Services	39,024	42,075	54,000	54,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	196,489	627,000	936,000	1,236,000
2210500 Printing , Advertising and Information Supplies and Services	75,795	-	-	-
2210600 Rentals of Produced Assets	218,308	-	-	-
2210700 Training Expenses	95,915	-	-	-
2210800 Hospitality Supplies and Services	49,225	225,000	450,000	500,000
2211000 Specialised Materials and Supplies	326,665	-	-	-
2211100 Office and General Supplies and Services	272,089	154,413	472,892	304,483
Gross Expenditure..... KShs.	**10,944,250**	**10,719,228**	**11,873,752**	**8,809,716**
Net Expenditure.. Sub-Head..... KShs.	**10,944,250**	**10,719,228**	**11,873,752**	**8,809,716**
1135001200 Youth Development Services				
Net Expenditure Head.....KShs	**10,944,250**	**10,719,228**	**11,873,752**	**8,809,716**
1135001300 President Award Scheme Secretariat.				
1135001301 President Award Scheme Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	53,799,102	50,018,536	79,336,743	83,677,137
Gross Expenditure..... KShs.	**53,799,102**	**50,018,536**	**79,336,743**	**83,677,137**

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1450200 Receipts Not Classified Elsewhere	15,000,000	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	**38,799,102**	**35,018,536**	**64,336,743**	**68,677,137**
1135001300 President Award Scheme Secretariat				
Net Expenditure Head.....KShs	**38,799,102**	**35,018,536**	**64,336,743**	**68,677,137**
1135001400 General Administrative Services.				
1135001401 General Administrative Services				
2110100 Basic Salaries - Permanent Employees	56,632,187	56,944,035	58,652,349	60,411,941
2110300 Personal Allowance - Paid as Part of Salary	32,411,036	36,659,064	37,767,447	41,544,695
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	2,929,440	3,013,723	3,100,535
2210100 Utilities Supplies and Services	2,342,030	2,342,023	2,520,030	2,642,030
2210200 Communication, Supplies and Services	662,809	710,136	938,000	1,007,215
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,349,869	2,986,500	5,362,000	5,572,000
2210500 Printing , Advertising and Information Supplies and Services	952,731	226,500	322,000	352,000
2210600 Rentals of Produced Assets	86,929,708	87,102,053	87,302,519	87,702,053
2210700 Training Expenses	1,220,707	1,755,662	2,740,882	2,871,358
2210800 Hospitality Supplies and Services	661,035	1,185,861	1,881,148	1,930,000
2211000 Specialised Materials and Supplies	2,022,307	-	-	-
2211100 Office and General Supplies and Services	2,317,069	1,177,500	1,710,000	1,830,137
2211200 Fuel Oil and Lubricants	3,958,898	3,687,750	4,920,000	4,923,000
2211300 Other Operating Expenses	3,359,843	2,821,600	2,821,600	2,821,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,651,961	2,720,000	3,297,377	4,244,505
2220200 Routine Maintenance - Other Assets	1,149,269	412,500	650,000	770,000
2710100 Government Pension and Retirement Benefits	3,743,622	-	-	-
Gross Expenditure..... KShs.	**203,365,081**	**203,660,624**	**213,899,075**	**221,723,069**
Net Expenditure.. Sub-Head..... KShs.	**203,365,081**	**203,660,624**	**213,899,075**	**221,723,069**

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1135001402 Aids Control Unit				
2210200 Communication, Supplies and Services	133,551	127,418	147,165	149,479
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	295,954	337,500	650,000	771,456
2210500 Printing , Advertising and Information Supplies and Services	95,201	75,000	100,000	100,000
2210600 Rentals of Produced Assets	1,071,890	-	-	-
2210700 Training Expenses	316,449	300,000	400,000	400,000
2211000 Specialised Materials and Supplies	1,485,918	862,500	950,000	950,000
2211100 Office and General Supplies and Services	231,754	300,000	400,000	400,000
2211300 Other Operating Expenses	-	424,918	430,000	480,000
2220200 Routine Maintenance - Other Assets	150,691	-	-	-
Gross Expenditure..... KShs.	**3,781,408**	**2,427,336**	**3,077,165**	**3,250,935**
Net Expenditure.. Sub-Head..... KShs.	**3,781,408**	**2,427,336**	**3,077,165**	**3,250,935**
1135001403 Information Communication & Technology				
2210200 Communication, Supplies and Services	440,657	568,840	680,000	950,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	268,583	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	152,686	-	-	-
2210700 Training Expenses	106,054	-	-	-
2210800 Hospitality Supplies and Services	137,972	427,500	648,900	685,700
2211000 Specialised Materials and Supplies	-	150,000	230,000	250,000
2211100 Office and General Supplies and Services	603,265	240,000	328,000	354,000
2211200 Fuel Oil and Lubricants	101,438	151,500	214,000	230,000
2220200 Routine Maintenance - Other Assets	284,245	225,000	335,258	426,531
3111100 Purchase of Specialised Plant, Equipment and Machinery	219,688	240,000	300,000	4,545,400
Gross Expenditure..... KShs.	**2,314,588**	**2,002,840**	**2,736,158**	**7,441,631**
Net Expenditure.. Sub-Head..... KShs.	**2,314,588**	**2,002,840**	**2,736,158**	**7,441,631**
1135001405 Youth Development Programmes - BETA				
2210200 Communication, Supplies and Services	-	3,187,500	4,250,000	4,250,000

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	63,597,000	84,796,000	84,796,000
2210500 Printing , Advertising and Information Supplies and Services	-	5,310,000	7,080,000	7,080,000
2210600 Rentals of Produced Assets	-	9,400,000	9,400,000	9,400,000
2210700 Training Expenses	-	64,330,500	85,774,000	85,774,000
2210800 Hospitality Supplies and Services	-	45,825,000	61,100,000	61,100,000
2211100 Office and General Supplies and Services	-	25,755,000	34,340,000	34,340,000
2211200 Fuel Oil and Lubricants	-	15,750,000	21,000,000	21,000,000
2211300 Other Operating Expenses	-	74,620,000	80,270,000	80,270,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	7,522,500	8,850,000	8,850,000
2220200 Routine Maintenance - Other Assets	-	2,355,000	3,140,000	3,140,000
Gross Expenditure..... KShs.	-	**317,652,500**	**400,000,000**	**400,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**317,652,500**	**400,000,000**	**400,000,000**
1135001400 General Administrative Services				
Net Expenditure Head.....KShs	**209,461,077**	**525,743,300**	**619,712,398**	**632,415,635**
1135001500 Youth enterprise Development Fund.				
1135001501 Youth Enterprise Development Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	237,520,000	307,656,623	382,934,643	412,204,574
Gross Expenditure..... KShs.	**237,520,000**	**307,656,623**	**382,934,643**	**412,204,574**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	62,500,000	86,570,000	102,930,000	117,980,000
Net Expenditure.. Sub-Head..... KShs.	**175,020,000**	**221,086,623**	**280,004,643**	**294,224,574**
1135001500 Youth Enterprise Development Fund				
Net Expenditure Head.....KShs	**175,020,000**	**221,086,623**	**280,004,643**	**294,224,574**
1135001600 National Youth Council.				
1135001601 National Youth Council				

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	68,004,923	89,569,796	108,285,464	116,801,791
Gross Expenditure..... KShs.	**68,004,923**	**89,569,796**	**108,285,464**	**116,801,791**
Net Expenditure.. Sub-Head..... KShs.	**68,004,923**	**89,569,796**	**108,285,464**	**116,801,791**
1135001600 National Youth Council				
Net Expenditure Head.....KShs	**68,004,923**	**89,569,796**	**108,285,464**	**116,801,791**
1135001700 Financial Management Services.				
1135001701 Financial Management Services - HQ				
2110100 Basic Salaries - Permanent Employees	30,775,680	33,343,520	34,343,826	35,374,140
2110300 Personal Allowance - Paid as Part of Salary	15,128,274	16,124,908	16,607,305	18,007,542
2210200 Communication, Supplies and Services	310,491	191,000	248,900	256,345
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,590,852	2,376,248	3,241,848	3,256,000
2210500 Printing , Advertising and Information Supplies and Services	491,985	-	-	-
2210700 Training Expenses	1,346,615	901,509	1,227,300	1,233,309
2210800 Hospitality Supplies and Services	695,322	887,250	1,200,700	1,205,000
2211000 Specialised Materials and Supplies	1,190,787	-	-	-
2211100 Office and General Supplies and Services	1,250,661	1,065,420	1,432,108	1,447,013
2211300 Other Operating Expenses	834,918	-	-	-
Gross Expenditure..... KShs.	**53,615,585**	**54,889,855**	**58,301,987**	**60,779,349**
Net Expenditure.. Sub-Head..... KShs.	**53,615,585**	**54,889,855**	**58,301,987**	**60,779,349**
1135001700 Financial Management Services				
Net Expenditure Head.....KShs	**53,615,585**	**54,889,855**	**58,301,987**	**60,779,349**
1135001800 Policy Research and Mainstreaming.				
1135001801 Policy Research and Mainstreaming - Hq				
2110100 Basic Salaries - Permanent Employees	11,354,280	15,120,140	15,573,641	16,040,851
2110300 Personal Allowance - Paid as Part of Salary	6,315,204	6,285,000	6,473,550	6,667,757

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	84,487	250,000	600,000	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,375,286	1,102,500	1,479,000	1,486,000
2210500 Printing , Advertising and Information Supplies and Services	115,343	217,500	298,432	305,533
2210700 Training Expenses	467,396	519,000	701,000	706,000
2210800 Hospitality Supplies and Services	244,657	218,204	299,000	313,000
2211100 Office and General Supplies and Services	519,748	750,000	1,064,000	1,088,000
2211300 Other Operating Expenses	1,278,440	600,000	800,000	400,000
Gross Expenditure..... KShs.	**21,754,841**	**25,062,344**	**27,288,623**	**27,307,141**
Net Expenditure.. Sub-Head..... KShs.	**21,754,841**	**25,062,344**	**27,288,623**	**27,307,141**
1135001800 Policy Research and Mainstreaming				
Net Expenditure Head.....KShs	**21,754,841**	**25,062,344**	**27,288,623**	**27,307,141**
1135001900 Entrepreneurship and Skills.				
1135001901 Entrepreneurship and Skills - Hq				
2110100 Basic Salaries - Permanent Employees	50,688,591	37,837,680	38,972,810	40,141,993
2110300 Personal Allowance - Paid as Part of Salary	25,009,051	19,134,000	19,708,020	20,299,261
2210200 Communication, Supplies and Services	229,222	519,734	562,008	573,577
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,095,141	1,363,296	1,949,692	2,122,618
2210500 Printing , Advertising and Information Supplies and Services	290,343	300,000	430,000	470,000
2210700 Training Expenses	746,225	825,000	1,160,000	1,230,000
2210800 Hospitality Supplies and Services	173,163	337,500	478,329	499,855
2211000 Specialised Materials and Supplies	155,708	-	-	-
2211100 Office and General Supplies and Services	413,269	623,853	882,654	914,087
2211300 Other Operating Expenses	296,851	-	-	-
Gross Expenditure..... KShs.	**79,097,564**	**60,941,063**	**64,143,513**	**66,251,391**
Net Expenditure.. Sub-Head..... KShs.	**79,097,564**	**60,941,063**	**64,143,513**	**66,251,391**
1135001900 Entrepreneurship and Skills				

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**79,097,564**	**60,941,063**	**64,143,513**	**66,251,391**
1135002000 Youth Social Development.				
1135002001 Youth Social Development - Hq				
2110100 Basic Salaries - Permanent Employees	8,557,920	13,781,440	14,194,883	14,620,730
2110300 Personal Allowance - Paid as Part of Salary	5,016,000	6,394,000	6,585,820	6,783,395
2210200 Communication, Supplies and Services	321,222	385,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,327,721	1,779,832	4,850,000	4,150,000
2210500 Printing , Advertising and Information Supplies and Services	290,343	150,000	450,000	400,000
2210700 Training Expenses	521,180	-	-	-
2210800 Hospitality Supplies and Services	203,850	-	-	-
2211000 Specialised Materials and Supplies	13,208	-	-	-
2211100 Office and General Supplies and Services	139,494	-	-	-
2211300 Other Operating Expenses	445,689	-	-	-
2220200 Routine Maintenance - Other Assets	17,348	-	-	-
Gross Expenditure..... KShs.	**16,853,975**	**22,490,272**	**26,580,703**	**26,454,125**
Net Expenditure.. Sub-Head..... KShs.	**16,853,975**	**22,490,272**	**26,580,703**	**26,454,125**
1135002000 Youth Social Development				
Net Expenditure Head.....KShs	**16,853,975**	**22,490,272**	**26,580,703**	**26,454,125**
1135002100 Youth Innovation and Talent Development.				
1135002101 Youth Innovation and Talent Development - Hq				
2110100 Basic Salaries - Permanent Employees	9,912,840	14,955,900	15,404,576	15,866,714
2110300 Personal Allowance - Paid as Part of Salary	4,686,000	7,209,000	7,425,270	7,648,028
2210200 Communication, Supplies and Services	177,832	393,350	525,349	563,512
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,301,488	2,032,593	2,790,777	1,852,176
2210500 Printing , Advertising and Information Supplies and Services	206,184	307,500	421,000	427,644

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	290,998	216,300	294,000	306,543
2210800 Hospitality Supplies and Services	222,161	150,000	205,000	209,000
2211000 Specialised Materials and Supplies	211,416	-	-	-
2211100 Office and General Supplies and Services	494,128	1,050,575	1,507,000	1,537,000
2211300 Other Operating Expenses	363,709	-	-	-
Gross Expenditure..... KShs.	**17,866,756**	**26,315,218**	**28,572,972**	**28,410,617**
Net Expenditure.. Sub-Head..... KShs.	**17,866,756**	**26,315,218**	**28,572,972**	**28,410,617**
1135002100 Youth Innovation and Talent Development				
Net Expenditure Head.....KShs	**17,866,756**	**26,315,218**	**28,572,972**	**28,410,617**
1135002200 Central Planning and Project Monitoring Unit.				
1135002201 Central Planning and Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	3,776,520	6,925,927	7,133,701	7,347,712
2110300 Personal Allowance - Paid as Part of Salary	2,552,760	3,965,500	4,083,025	4,205,516
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	944,920	761,305	1,199,056	1,376,374
2210500 Printing , Advertising and Information Supplies and Services	71,121	-	-	-
2210700 Training Expenses	327,679	450,000	750,000	953,000
2210800 Hospitality Supplies and Services	157,567	135,000	202,000	260,000
2211100 Office and General Supplies and Services	198,802	217,500	399,000	712,000
Gross Expenditure..... KShs.	**8,029,369**	**12,455,232**	**13,766,782**	**14,854,602**
Net Expenditure.. Sub-Head..... KShs.	**8,029,369**	**12,455,232**	**13,766,782**	**14,854,602**
1135002200 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**8,029,369**	**12,455,232**	**13,766,782**	**14,854,602**
1135002300 Kenya National Innovation Agency (KENIA).				
1135002301 Kenya National Innovation Agency (KENIA)				
2630100 Current Grants to Government Agencies and other Levels of Government	173,748,399	-	-	-

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**173,748,399**	-	-	-
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	70,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**103,748,399**	-	-	-
1135002302 Kenya National Innovation Week - BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
Gross Expenditure..... KShs.	**10,000,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**10,000,000**	-	-	-
1135002300 Kenya National Innovation Agency (KENIA)				
Net Expenditure Head.....KShs	**113,748,399**	-	-	-
1135002900 Kenya Film School.				
1135002901 Kenya Film School				
2630100 Current Grants to Government Agencies and other Levels of Government	136,000,000	94,220,759	72,432,622	80,302,374
Gross Expenditure..... KShs.	**136,000,000**	**94,220,759**	**72,432,622**	**80,302,374**
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.	**132,000,000**	**90,220,759**	**68,432,622**	**76,302,374**
1135002900 Kenya Film School				
Net Expenditure Head.....KShs	**132,000,000**	**90,220,759**	**68,432,622**	**76,302,374**
1135003000 Kenya Film Classification Board.				
1135003001 Kenya Film Classification Board				
2630100 Current Grants to Government Agencies and other Levels of Government	348,707,138	317,441,835	405,139,684	423,983,666
Gross Expenditure..... KShs.	**348,707,138**	**317,441,835**	**405,139,684**	**423,983,666**
Appropriations in Aid				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	8,558,224	-	-	-

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1420200 Receipts from Administrative Fees and Charges	46,000,000	60,000,000	60,000,000	60,000,000
Net Expenditure.. Sub-Head..... KShs.	**294,148,914**	**257,441,835**	**345,139,684**	**363,983,666**
1135003000 Kenya Film Classification Board				
Net Expenditure Head.....KShs	**294,148,914**	**257,441,835**	**345,139,684**	**363,983,666**
1135003100 Kenya Film Commission.				
1135003101 Kenya Film Commission				
2630100 Current Grants to Government Agencies and other Levels of Government	184,066,338	166,555,614	176,156,517	187,041,810
Gross Expenditure..... KShs.	**184,066,338**	**166,555,614**	**176,156,517**	**187,041,810**
Net Expenditure.. Sub-Head..... KShs.	**184,066,338**	**166,555,614**	**176,156,517**	**187,041,810**
1135003100 Kenya Film Commission				
Net Expenditure Head.....KShs	**184,066,338**	**166,555,614**	**176,156,517**	**187,041,810**
1135003300 Film Production Department - HQ.				
1135003301 Film Production Department - HQ				
2110100 Basic Salaries - Permanent Employees	27,609,120	22,170,120	22,835,225	23,520,266
2110300 Personal Allowance - Paid as Part of Salary	15,600,000	11,236,280	11,573,368	11,920,568
2210100 Utilities Supplies and Services	1,337,290	1,348,036	1,363,317	1,419,144
2210200 Communication, Supplies and Services	84,778	104,283	127,382	216,916
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	790,589	811,700	1,098,467	1,347,204
2210500 Printing , Advertising and Information Supplies and Services	129,278	45,000	60,000	60,000
2210700 Training Expenses	98,830	143,351	197,290	260,164
2210800 Hospitality Supplies and Services	369,300	392,070	531,299	962,410
2211000 Specialised Materials and Supplies	1,833,076	1,965,165	2,678,826	2,885,881
2211100 Office and General Supplies and Services	165,509	152,550	106,502	129,697
2211200 Fuel Oil and Lubricants	645,750	258,278	350,000	420,000
2211300 Other Operating Expenses	-	1,269,504	1,269,504	2,269,504

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	170,847	-	-	-
2220200 Routine Maintenance - Other Assets	293,292	-	-	-
Gross Expenditure..... KShs.	**49,127,659**	**39,896,337**	**42,191,180**	**45,411,754**
Net Expenditure.. Sub-Head..... KShs.	**49,127,659**	**39,896,337**	**42,191,180**	**45,411,754**
1135003300 Film Production Department - HQ				
Net Expenditure Head.....KShs	**49,127,659**	**39,896,337**	**42,191,180**	**45,411,754**
1135003400 Film Production Department -Field Services.				
1135003401 Film Production Department -Field Services				
2110100 Basic Salaries - Permanent Employees	9,825,360	9,461,280	9,745,117	10,037,473
2110300 Personal Allowance - Paid as Part of Salary	4,941,600	4,634,000	4,773,020	4,916,210
2210100 Utilities Supplies and Services	1,637,900	1,979,936	2,026,534	2,074,274
2210200 Communication, Supplies and Services	127,152	138,868	180,672	192,581
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,286	401,918	562,685	591,045
2210500 Printing , Advertising and Information Supplies and Services	356,938	-	-	-
2210800 Hospitality Supplies and Services	166,872	-	-	-
2211000 Specialised Materials and Supplies	881,523	1,125,000	1,589,000	1,604,000
2211100 Office and General Supplies and Services	373,712	-	-	-
2211200 Fuel Oil and Lubricants	596,891	-	-	-
2211300 Other Operating Expenses	1,112,283	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	430,600	-	-	-
2220200 Routine Maintenance - Other Assets	610,880	-	-	-
Gross Expenditure..... KShs.	**21,561,997**	**17,741,002**	**18,877,028**	**19,415,583**
Net Expenditure.. Sub-Head..... KShs.	**21,561,997**	**17,741,002**	**18,877,028**	**19,415,583**
1135003400 Film Production Department -Field Services				
Net Expenditure Head.....KShs	**21,561,997**	**17,741,002**	**18,877,028**	**19,415,583**

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R1135 State Department for Youth Affairs and Creative Economy .....KShs.	**2,023,555,341**	**2,205,398,128**	**2,461,377,360**	**2,562,710,766**

VOTE R1152 State Department for Energy

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 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 879,884,528)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152000100 Headquarters Administrative Services	152,122,274	233,508,629	80,716,877	152,791,752	193,070,593	199,658,925
1152000200 Central Planning and Project Monitoring Unit	21,727,997	23,390,665	-	23,390,665	24,341,636	26,724,778
1152000400 Alternative Energy Technologies	60,403,730	60,276,192	1,420,000	58,856,192	75,484,689	75,463,670
1152000500 National Grid System	639,470,987	5,879,816,289	5,343,000,000	536,816,289	6,515,365,396	6,595,024,264
1152000600 Geothermal and Coal Resource Exploration and Development	48,789,903	1,846,102,298	1,800,000,000	46,102,298	1,947,436,793	2,158,144,092
1152000700 Rural Electrification and Renewable Energy Corporation	-	3,832,000,000	3,832,000,000	-	3,975,000,000	4,124,000,000
1152000800 Financial Management and Procurement Services	57,403,196	112,790,455	50,863,123	61,927,332	159,300,893	163,984,271
TOTAL FOR VOTE R1152 State Department for Energy	**979,918,087**	**11,987,884,528**	**11,108,000,000**	**879,884,528**	**12,890,000,000**	**13,343,000,000**

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services.				
1152000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	72,760,857	74,470,512	78,223,689	82,395,345
2110200 Basic Wages - Temporary Employees	645,000	664,350	684,281	704,809
2110300 Personal Allowance - Paid as Part of Salary	39,295,186	41,578,758	44,024,515	46,420,663
2110400 Personal Allowances paid as Reimbursements	-	1,591,013	1,591,013	1,591,013
2210100 Utilities Supplies and Services	26,159,202	25,725,206	26,343,026	26,343,026
2210200 Communication, Supplies and Services	2,727,811	2,612,521	2,727,811	2,727,811
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,115,552	16,841,120	4,115,552	4,115,552
2210500 Printing , Advertising and Information Supplies and Services	384,058	288,044	384,058	384,058
2210700 Training Expenses	734,034	550,526	734,034	734,034
2210800 Hospitality Supplies and Services	5,085,044	7,821,339	5,085,044	5,085,044
2211000 Specialised Materials and Supplies	1,996,072	1,497,055	1,996,072	1,996,072
2211100 Office and General Supplies and Services	1,512,162	1,208,559	1,512,162	1,512,162
2211200 Fuel Oil and Lubricants	6,172,497	9,376,557	6,172,497	6,172,497
2211300 Other Operating Expenses	8,754,197	8,754,197	8,754,197	8,754,197
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,431,767	2,367,002	2,431,767	2,431,767
2220200 Routine Maintenance - Other Assets	1,821,942	1,591,457	1,821,942	1,821,942
2710100 Government Pension and Retirement Benefits	5,137,960	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	30,752,816	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	759,000	759,000	759,000	759,000
3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	500,000	500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	147,389	147,389	147,389	147,389
Gross Expenditure..... KShs.	**181,139,730**	**229,097,421**	**188,008,049**	**194,596,381**
Appropriations in Aid				
1140600 Receipt from Royalties	32,382,180	79,636,877	29,636,877	29,636,877

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1410400 Rents	1,697,820	1,080,000	1,080,000	1,080,000
Net Expenditure.. Sub-Head..... KShs.	**147,059,730**	**148,380,544**	**157,291,172**	**163,879,504**
1152000102 Aids Control Unit				
2210500 Printing , Advertising and Information Supplies and Services	76,016	57,012	76,016	76,016
2210800 Hospitality Supplies and Services	75,019	56,264	75,019	75,019
2211000 Specialised Materials and Supplies	600,000	450,000	600,000	600,000
2211100 Office and General Supplies and Services	244,225	183,169	244,225	244,225
Gross Expenditure..... KShs.	**995,260**	**746,445**	**995,260**	**995,260**
Net Expenditure.. Sub-Head..... KShs.	**995,260**	**746,445**	**995,260**	**995,260**
1152000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	268,111	236,168	268,111	268,111
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	241,515	181,136	241,515	241,515
2210500 Printing , Advertising and Information Supplies and Services	41,311	30,983	41,311	41,311
2210800 Hospitality Supplies and Services	62,876	47,157	62,876	62,876
2211100 Office and General Supplies and Services	89,863	67,397	89,863	89,863
2220200 Routine Maintenance - Other Assets	1,046,745	785,059	1,046,745	1,046,745
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,316,863	2,316,863	2,316,863	2,316,863
Gross Expenditure..... KShs.	**4,067,284**	**3,664,763**	**4,067,284**	**4,067,284**
Net Expenditure.. Sub-Head..... KShs.	**4,067,284**	**3,664,763**	**4,067,284**	**4,067,284**
1152000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**152,122,274**	**152,791,752**	**162,353,716**	**168,942,048**
1152000200 Central Planning and Project Monitoring Unit.				
1152000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,819,537	13,053,393	13,284,472	15,522,483
2110300 Personal Allowance - Paid as Part of Salary	6,409,000	8,416,800	8,557,704	8,702,835
2210200 Communication, Supplies and Services	321,385	274,290	321,385	321,385

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	694,914	521,185	694,914	694,914
2210500 Printing , Advertising and Information Supplies and Services	220,998	165,749	220,998	220,998
2210700 Training Expenses	399,822	299,867	399,822	399,822
2210800 Hospitality Supplies and Services	68,756	51,567	68,756	68,756
2211100 Office and General Supplies and Services	315,700	236,775	315,700	315,700
2211200 Fuel Oil and Lubricants	315,956	236,967	315,956	315,956
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	126,250	107,313	126,250	126,250
2220200 Routine Maintenance - Other Assets	35,679	26,759	35,679	35,679
Gross Expenditure..... KShs.	**21,727,997**	**23,390,665**	**24,341,636**	**26,724,778**
Net Expenditure.. Sub-Head..... KShs.	**21,727,997**	**23,390,665**	**24,341,636**	**26,724,778**
1152000200 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**21,727,997**	**23,390,665**	**24,341,636**	**26,724,778**
1152000400 Alternative Energy Technologies.				
1152000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	29,120,647	29,234,935	30,111,982	30,899,921
2110200 Basic Wages - Temporary Employees	310,000	319,300	328,879	338,745
2110300 Personal Allowance - Paid as Part of Salary	16,141,930	17,455,450	17,598,054	17,744,936
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,089,992	1,797,495	2,089,992	2,089,992
2210500 Printing , Advertising and Information Supplies and Services	97,348	73,011	97,348	97,348
2210700 Training Expenses	717,378	538,035	717,378	717,378
2210800 Hospitality Supplies and Services	89,800	67,350	89,800	89,800
2211100 Office and General Supplies and Services	160,188	120,141	160,188	160,188
2211200 Fuel Oil and Lubricants	9,176,839	7,122,963	20,371,460	19,405,754
2211300 Other Operating Expenses	500,000	500,000	500,000	500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,295,063	1,100,804	1,295,063	1,295,063
2220200 Routine Maintenance - Other Assets	711,350	533,513	711,350	711,350

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
3110800 Overhaul of Vehicles and Other Transport Equipment	1,067,025	1,067,025	1,067,025	1,067,025
3111100 Purchase of Specialised Plant, Equipment and Machinery	346,170	346,170	346,170	346,170
Gross Expenditure..... KShs.	**61,823,730**	**60,276,192**	**75,484,689**	**75,463,670**
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.	**60,403,730**	**58,856,192**	**74,064,689**	**74,043,670**
1152000400 Alternative Energy Technologies				
Net Expenditure Head.....KShs	**60,403,730**	**58,856,192**	**74,064,689**	**74,043,670**
1152000500 National Grid System.				
1152000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	32,721,834	27,043,366	27,539,667	26,550,858
2110200 Basic Wages - Temporary Employees	460,000	473,800	488,014	502,654
2110300 Personal Allowance - Paid as Part of Salary	16,772,000	16,491,400	16,620,562	16,253,599
2210200 Communication, Supplies and Services	43,331	32,498	43,331	43,331
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	361,780	271,335	361,780	361,780
2210500 Printing , Advertising and Information Supplies and Services	72,583	54,438	72,583	72,583
2210700 Training Expenses	402,346	301,761	402,346	402,346
2210800 Hospitality Supplies and Services	25,150	18,863	25,150	25,150
2211100 Office and General Supplies and Services	68,178	51,133	68,178	68,178
2211200 Fuel Oil and Lubricants	96,000	72,000	96,000	96,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	54,819	46,596	54,819	54,819
2220200 Routine Maintenance - Other Assets	135,471	101,604	135,471	135,471
3110800 Overhaul of Vehicles and Other Transport Equipment	123,000	123,000	123,000	123,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	334,495	334,495	334,495	334,495
Gross Expenditure..... KShs.	**51,670,987**	**45,416,289**	**46,365,396**	**45,024,264**
Net Expenditure.. Sub-Head..... KShs.	**51,670,987**	**45,416,289**	**46,365,396**	**45,024,264**

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1152000506 Kenya Electricity Transmission Company				
2630100 Current Grants to Government Agencies and other Levels of Government	5,110,000,000	5,343,000,000	5,343,000,000	5,343,000,000
Gross Expenditure..... KShs.	**5,110,000,000**	**5,343,000,000**	**5,343,000,000**	**5,343,000,000**
Appropriations in Aid				
1420100 Sales of Market Establishments	5,110,000,000	5,343,000,000	5,343,000,000	5,343,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1152000508 Nuclear Power and Energy Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	587,800,000	491,400,000	1,126,000,000	1,207,000,000
Gross Expenditure..... KShs.	**587,800,000**	**491,400,000**	**1,126,000,000**	**1,207,000,000**
Net Expenditure.. Sub-Head..... KShs.	**587,800,000**	**491,400,000**	**1,126,000,000**	**1,207,000,000**
1152000500 National Grid System				
Net Expenditure Head.....KShs	**639,470,987**	**536,816,289**	**1,172,365,396**	**1,252,024,264**
1152000600 Geothermal and Coal Resource Exploration and Development.				
1152000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,603,222	28,538,799	29,154,963	29,724,738
2110200 Basic Wages - Temporary Employees	625,000	643,750	663,063	682,954
2110300 Personal Allowance - Paid as Part of Salary	17,799,000	14,741,880	14,856,086	14,973,719
2210100 Utilities Supplies and Services	176,650	176,650	176,650	176,650
2210200 Communication, Supplies and Services	35,245	26,434	35,245	35,245
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	755,941	566,957	755,941	755,941
2210500 Printing , Advertising and Information Supplies and Services	117,832	88,374	117,832	117,832
2210700 Training Expenses	373,960	280,472	373,960	373,960
2210800 Hospitality Supplies and Services	87,861	65,896	87,861	87,861
2211000 Specialised Materials and Supplies	226,300	169,725	226,300	226,300
2211100 Office and General Supplies and Services	79,140	59,355	79,140	79,140
2211200 Fuel Oil and Lubricants	449,492	337,119	449,492	449,492

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	243,188	206,710	243,188	243,188
2220200 Routine Maintenance - Other Assets	67,582	50,687	67,582	67,582
3111100 Purchase of Specialised Plant, Equipment and Machinery	149,490	149,490	149,490	149,490
Gross Expenditure..... KShs.	**48,789,903**	**46,102,298**	**47,436,793**	**48,144,092**
Net Expenditure.. Sub-Head..... KShs.	**48,789,903**	**46,102,298**	**47,436,793**	**48,144,092**
1152000603 Geothermal Development Company				
2630100 Current Grants to Government Agencies and other Levels of Government	1,480,000,000	1,800,000,000	1,900,000,000	2,110,000,000
Gross Expenditure..... KShs.	**1,480,000,000**	**1,800,000,000**	**1,900,000,000**	**2,110,000,000**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	1,480,000,000	1,800,000,000	1,900,000,000	2,110,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1152000600 Geothermal and Coal Resource Exploration and Development				
Net Expenditure Head.....KShs	**48,789,903**	**46,102,298**	**47,436,793**	**48,144,092**
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	2,252,000,000	3,832,000,000	3,975,000,000	4,124,000,000
Gross Expenditure..... KShs.	**2,252,000,000**	**3,832,000,000**	**3,975,000,000**	**4,124,000,000**
Appropriations in Aid				
1140700 Receipts of Taxes on Goods and Services	2,252,000,000	3,832,000,000	3,975,000,000	4,124,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1152000700 Rural Electrification and Renewable Energy Corporation				
Net Expenditure Head.....KShs	-	-	-	-
1152000800 Financial Management and Procurement Services.				
1152000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	34,734,687	38,239,657	39,109,863	39,703,570

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	17,782,100	19,633,850	19,754,206	19,878,171
2210200 Communication, Supplies and Services	919,198	724,500	1,086,750	905,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,577,693	18,338,619	34,824,623	34,121,362
2210500 Printing , Advertising and Information Supplies and Services	81,617	66,836	84,646	79,333
2210700 Training Expenses	1,825,307	1,441,276	2,078,012	1,969,191
2210800 Hospitality Supplies and Services	15,654,787	9,407,607	19,344,980	19,995,035
2211000 Specialised Materials and Supplies	80,600	80,600	926,092	684,350
2211100 Office and General Supplies and Services	8,467,263	8,467,263	13,720,492	14,324,121
2211200 Fuel Oil and Lubricants	7,211,737	7,822,040	9,626,737	10,834,237
2220200 Routine Maintenance - Other Assets	3,520,207	3,520,207	4,123,957	4,607,776
3110700 Purchase of Vehicles and Other Transport Equipment	28,000,000	-	7,761,285	10,263,750
3111000 Purchase of Office Furniture and General Equipment	3,798,000	3,798,000	5,609,250	5,367,750
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,250,000	1,250,000	1,250,000	1,250,000
Gross Expenditure..... KShs.	**154,903,196**	**112,790,455**	**159,300,893**	**163,984,271**
Appropriations in Aid				
1140600 Receipt from Royalties	97,500,000	50,863,123	67,863,123	67,863,123
Net Expenditure.. Sub-Head..... KShs.	**57,403,196**	**61,927,332**	**91,437,770**	**96,121,148**
1152000800 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	**57,403,196**	**61,927,332**	**91,437,770**	**96,121,148**
TOTAL NET EXPENDITURE FOR VOTE R1152 State Department for Energy .....KShs.	**979,918,087**	**879,884,528**	**1,572,000,000**	**1,666,000,000**

VOTE R1162 State Department for Livestock Development

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required for the year ending 30th June, 2026 for salaries and expenses of the State Department for Livestock Development including livestock resources management and development.

(KShs 2,745,318,172)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162000100 Finance and Procurement Services	42,835,511	60,763,536	-	60,763,536	66,469,626	68,633,887
1162000200 AIDS Control Unit	6,216,186	7,306,786	-	7,306,786	7,882,239	8,189,956
1162000300 Headquarters Administrative and Technical Services	184,868,395	411,094,906	150,700,000	260,394,906	488,012,348	551,100,349
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	19,886,997	28,338,625	-	28,338,625	32,558,253	33,979,170
1162000500 Sheep and Goats Breeding Farms	131,463,421	85,747,519	2,250,000	83,497,519	104,255,219	111,642,068
1162000600 Livestock Resources and Market Development Support Services	1,307,537,862	873,158,820	650,000,000	223,158,820	879,383,673	915,579,232
1162000700 National Bee Keeping Institute	36,802,743	51,148,687	6,500,000	44,648,687	51,124,443	52,952,964
1162000800 Breeding and Livestock Research Farms	62,731,528	61,795,590	4,450,000	57,345,590	67,193,085	70,290,456
1162001200 Regional Pastoral Resource Centre - Narok	11,573,895	14,452,659	300,000	14,152,659	14,567,598	15,205,411

VOTE R1162 State Department for Livestock Development

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required for the year ending 30th June, 2026 for salaries and expenses of the State Department for Livestock Development including livestock resources management and development.

(KShs 2,745,318,172)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1162001300 Wajir Livestock Training Institute	57,658,934	92,230,252	21,300,000	70,930,252	89,861,287	92,644,265
1162001400 Regional Pastoral Resource Centre - Isiolo	9,552,403	38,215,186	-	38,215,186	39,521,550	40,756,015
1162001500 Dairy Training School	45,466,131	96,564,701	45,000,000	51,564,701	87,601,191	90,489,134
1162001800 Livestock Breeding and Laboratory Services	18,423,367	19,182,041	-	19,182,041	21,853,674	23,005,203
1162002100 Veterinary Headquarters	482,171,008	592,336,835	50,000,000	542,336,835	662,403,568	665,795,342
1162002200 Animal Breeding and Reproductive Regulatory Services	55,000,000	349,500,000	300,000,000	49,500,000	367,000,000	405,000,000
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	42,804,836	53,747,823	-	53,747,823	56,089,333	57,920,372
1162002700 Vector Regulatory and Zoological Services	96,534,502	121,769,483	-	121,769,483	125,946,326	129,741,070
1162002800 National Animal Disease Strategies and Programmes	-	722,920,000	722,920,000	-	530,000,000	550,000,000
1162002900 AHITI - Ndomba	68,852,750	113,613,861	36,000,000	77,613,861	111,523,297	115,626,986

VOTE R1162 State Department for Livestock Development

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required for the year ending 30th June, 2026 for salaries and expenses of the State Department for Livestock Development including livestock resources management and development.

(KShs 2,745,318,172)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1162003000 AHITI - Nyahururu	47,743,627	88,695,614	35,000,000	53,695,614	84,693,370	87,604,311
1162003100 AHITI - Kabete	180,070,663	236,272,049	60,000,000	176,272,049	220,064,189	229,179,025
1162003200 Meat Training School - Athi River	37,613,208	57,649,328	14,880,000	42,769,328	53,355,242	55,355,903
1162003300 Veterinary Investigation Laboratory Services	123,720,914	151,411,884	-	151,411,884	158,014,275	163,499,883
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	67,886,378	87,360,110	7,400,000	79,960,110	89,398,759	91,299,950
1162003600 Foot and Mouth Disease National Reference Laboratory	26,194,337	32,536,211	-	32,536,211	34,111,972	35,266,132
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	41,395,566	52,212,314	-	52,212,314	54,109,570	55,901,483
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	83,800,000	75,417,660	-	75,417,660	126,000,000	131,000,000
1162004700 National Livestock Development and Promotion Service	50,000,000	-	-	-	-	-
1162004800 Livestock Policy, Research & Regulations-BETA	124,589,686	71,967,352	-	71,967,352	61,735,913	65,311,433

VOTE R1162 State Department for Livestock Development

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required for the year ending 30th June, 2026 for salaries and expenses of the State Department for Livestock Development including livestock resources management and development.

(KShs 2,745,318,172)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1162004900 Kenya Leather Development Council	227,342,600	222,608,340	18,000,000	204,608,340	592,040,000	1,096,830,000
1162005000 Veterinary Services Development Fund (VSDF)	-	200,000,000	200,000,000	-	-	-
TOTAL FOR VOTE R1162 State Department for Livestock Development	**3,690,737,448**	**5,070,018,172**	**2,324,700,000**	**2,745,318,172**	**5,276,770,000**	**6,009,800,000**

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services.				
1162000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	22,557,039	29,098,582	29,971,538	30,870,686
2110300 Personal Allowance - Paid as Part of Salary	11,946,080	16,130,443	15,872,756	16,348,937
2210200 Communication, Supplies and Services	298,228	528,145	713,318	738,384
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,276,742	5,866,660	7,891,945	8,083,301
2210500 Printing , Advertising and Information Supplies and Services	70,054	53,591	73,599	79,487
2210700 Training Expenses	2,769,008	3,693,292	5,009,120	5,241,849
2210800 Hospitality Supplies and Services	750,574	1,474,189	1,988,553	2,051,637
2211100 Office and General Supplies and Services	775,594	1,493,329	2,014,839	2,070,931
2211200 Fuel Oil and Lubricants	750,575	1,012,931	1,373,092	1,434,940
2211300 Other Operating Expenses	-	867,000	900,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	641,617	545,374	660,866	713,735
Gross Expenditure..... KShs.	**42,835,511**	**60,763,536**	**66,469,626**	**68,633,887**
Net Expenditure.. Sub-Head..... KShs.	**42,835,511**	**60,763,536**	**66,469,626**	**68,633,887**
1162000100 Finance and Procurement Services				
Net Expenditure Head.....KShs	**42,835,511**	**60,763,536**	**66,469,626**	**68,633,887**
1162000200 AIDS Control Unit.				
1162000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,462,086	4,466,091	4,600,075	4,738,075
2110300 Personal Allowance - Paid as Part of Salary	1,397,726	1,803,067	1,857,158	1,912,873
2210200 Communication, Supplies and Services	57,638	44,093	60,554	65,399
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	327,749	250,729	344,333	371,880
2210700 Training Expenses	380,288	290,921	399,530	431,493
2210800 Hospitality Supplies and Services	125,095	95,698	131,425	141,939

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	240,433	183,931	252,599	272,807
2211200 Fuel Oil and Lubricants	225,171	172,256	236,565	255,490
Gross Expenditure..... KShs.	**6,216,186**	**7,306,786**	**7,882,239**	**8,189,956**
Net Expenditure.. Sub-Head..... KShs.	**6,216,186**	**7,306,786**	**7,882,239**	**8,189,956**
1162000200 AIDS Control Unit				
Net Expenditure Head.....KShs	**6,216,186**	**7,306,786**	**7,882,239**	**8,189,956**
1162000300 Headquarters Administrative and Technical Services.				
1162000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	69,801,732	90,044,237	92,745,557	95,527,928
2110200 Basic Wages - Temporary Employees	4,665,000	6,017,850	6,198,386	6,384,337
2110300 Personal Allowance - Paid as Part of Salary	68,806,168	88,759,960	91,422,758	94,165,438
2210100 Utilities Supplies and Services	1,325,945	1,352,464	1,393,038	1,504,481
2210200 Communication, Supplies and Services	908,390	710,219	954,355	1,030,703
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,393,661	7,861,152	10,615,980	10,985,259
2210500 Printing , Advertising and Information Supplies and Services	1,312,049	1,003,718	1,378,438	1,488,714
2210600 Rentals of Produced Assets	7,164,230	7,307,515	7,526,740	8,128,879
2210700 Training Expenses	2,375,599	1,817,333	2,495,805	2,695,469
2210800 Hospitality Supplies and Services	1,577,178	2,063,943	2,699,149	2,833,081
2211000 Specialised Materials and Supplies	636,688	487,067	668,904	722,417
2211100 Office and General Supplies and Services	4,279,593	5,523,889	7,496,140	7,855,832
2211200 Fuel Oil and Lubricants	2,244,276	2,466,872	3,357,836	3,546,463
2211300 Other Operating Expenses	12,293,006	12,538,867	12,915,032	13,948,235
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,803,823	1,603,814	1,879,916	2,006,310
2220200 Routine Maintenance - Other Assets	481,072	368,021	505,414	545,848
3110800 Overhaul of Vehicles and Other Transport Equipment	1,499,985	1,529,985	1,575,884	1,701,955
Gross Expenditure..... KShs.	**185,568,395**	**231,456,906**	**245,829,332**	**255,071,349**

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
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.	**184,868,395**	**230,756,906**	**245,129,332**	**254,371,349**
1162000302 Information Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,125,000	1,600,000	2,000,000
2210800 Hospitality Supplies and Services	-	172,500	250,000	270,000
2211100 Office and General Supplies and Services	-	1,312,500	1,910,000	2,035,000
2211200 Fuel Oil and Lubricants	-	375,000	560,000	587,000
3111000 Purchase of Office Furniture and General Equipment	-	3,755,500	5,600,000	6,470,000
Gross Expenditure..... KShs.	-	**6,740,500**	**9,920,000**	**11,362,000**
Net Expenditure.. Sub-Head..... KShs.	-	**6,740,500**	**9,920,000**	**11,362,000**
1162000303 Personnel Administration Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,575,000	2,230,000	2,400,000
2210700 Training Expenses	-	4,500,000	6,300,000	6,600,000
2210800 Hospitality Supplies and Services	-	975,000	1,350,000	1,441,000
2211100 Office and General Supplies and Services	-	847,500	1,150,000	1,200,000
Gross Expenditure..... KShs.	-	**7,897,500**	**11,030,000**	**11,641,000**
Net Expenditure.. Sub-Head..... KShs.	-	**7,897,500**	**11,030,000**	**11,641,000**
1162000304 Communication Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,500,000	10,558,016	11,300,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,500,000	2,210,000	2,356,000
2210800 Hospitality Supplies and Services	-	150,000	265,000	280,000
2211000 Specialised Materials and Supplies	-	2,475,000	3,450,000	3,700,000
2211100 Office and General Supplies and Services	-	2,250,000	3,100,000	3,500,000
2211200 Fuel Oil and Lubricants	-	1,125,000	1,650,000	1,890,000
Gross Expenditure..... KShs.	-	**15,000,000**	**21,233,016**	**23,026,000**
Net Expenditure.. Sub-Head..... KShs.	-	**15,000,000**	**21,233,016**	**23,026,000**

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1162000307 Veterinary Medicines Council				
2630100 Current Grants to Government Agencies and other Levels of Government	151,000,000	150,000,000	200,000,000	250,000,000
Gross Expenditure..... KShs.	**151,000,000**	**150,000,000**	**200,000,000**	**250,000,000**
Appropriations in Aid				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	151,000,000	150,000,000	200,000,000	250,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1162000300 Headquarters Administrative and Technical Services				
Net Expenditure Head.....KShs	**184,868,395**	**260,394,906**	**287,312,348**	**300,400,349**
1162000400 Central Planning and Project Monitoring Unit (CPPMU).				
1162000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,516,352	9,696,094	9,986,977	10,286,586
2110300 Personal Allowance - Paid as Part of Salary	4,943,107	6,376,608	6,567,906	6,764,944
2210200 Communication, Supplies and Services	360,483	275,770	378,723	409,021
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,818,901	5,186,459	7,062,737	7,467,756
2210500 Printing , Advertising and Information Supplies and Services	85,115	215,113	289,422	296,575
2210800 Hospitality Supplies and Services	851,140	1,551,123	2,094,207	2,165,745
2211100 Office and General Supplies and Services	287,886	1,120,233	1,502,453	1,526,649
2211200 Fuel Oil and Lubricants	598,508	907,859	1,228,793	1,279,096
2211300 Other Operating Expenses	-	2,133,000	2,400,000	2,700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,536	857,265	1,020,803	1,054,467
2220200 Routine Maintenance - Other Assets	24,969	19,101	26,232	28,331
Gross Expenditure..... KShs.	**19,886,997**	**28,338,625**	**32,558,253**	**33,979,170**
Net Expenditure.. Sub-Head..... KShs.	**19,886,997**	**28,338,625**	**32,558,253**	**33,979,170**
1162000400 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	**19,886,997**	**28,338,625**	**32,558,253**	**33,979,170**
1162000500 Sheep and Goats Breeding Farms.				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1162000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,703,621	24,127,671	24,851,501	25,597,047
2110200 Basic Wages - Temporary Employees	9,600,000	12,384,000	12,755,520	13,138,186
2110300 Personal Allowance - Paid as Part of Salary	14,468,564	18,664,448	19,224,381	19,801,113
2210100 Utilities Supplies and Services	2,191,006	2,191,006	2,256,736	2,437,275
2210200 Communication, Supplies and Services	45,081	33,811	46,433	50,148
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	395,678	296,759	407,549	440,152
2210500 Printing , Advertising and Information Supplies and Services	208,095	156,071	214,338	231,485
2210800 Hospitality Supplies and Services	25,518	19,139	26,284	28,386
2211000 Specialised Materials and Supplies	42,763,410	14,464,539	28,478,812	30,317,118
2211100 Office and General Supplies and Services	562,745	422,059	579,628	625,998
2211200 Fuel Oil and Lubricants	6,329,391	2,216,984	3,849,658	4,381,631
2211300 Other Operating Expenses	1,312,231	1,338,476	1,378,630	1,488,920
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,670,238	2,315,097	2,805,352	3,029,780
2220200 Routine Maintenance - Other Assets	35,849	27,425	37,663	40,676
3110500 Construction and Civil Works	2,996,785	3,056,721	3,148,422	3,400,296
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	31,405,209	4,033,313	4,194,312	6,633,857
Gross Expenditure..... KShs.	**133,713,421**	**85,747,519**	**104,255,219**	**111,642,068**
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.	**131,463,421**	**83,497,519**	**102,005,219**	**109,392,068**
1162000500 Sheep and Goats Breeding Farms				
Net Expenditure Head.....KShs	**131,463,421**	**83,497,519**	**102,005,219**	**109,392,068**
1162000600 Livestock Resources and Market Development Support Services.				
1162000601 Headquarters				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	64,997,745	112,115,357	124,250,704	137,878,329
2110200 Basic Wages - Temporary Employees	4,285,200	5,527,908	5,693,745	5,864,558
2110300 Personal Allowance - Paid as Part of Salary	42,595,277	58,271,909	56,596,344	58,294,236
2210100 Utilities Supplies and Services	737,199	751,943	774,502	836,461
2210200 Communication, Supplies and Services	2,307,829	701,738	924,606	1,118,573
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,994,951	3,161,138	4,551,296	6,475,399
2210500 Printing , Advertising and Information Supplies and Services	320,428	245,128	336,642	363,573
2210600 Rentals of Produced Assets	34,528,461	29,528,461	29,528,461	29,528,461
2210800 Hospitality Supplies and Services	610,613	467,119	641,510	692,831
2211000 Specialised Materials and Supplies	144,331,537	1,133,626	1,634,713	2,765,490
2211100 Office and General Supplies and Services	3,140,227	2,402,273	3,299,122	3,563,052
2211200 Fuel Oil and Lubricants	4,161,157	3,183,285	4,371,712	4,721,448
2211300 Other Operating Expenses	41,559,765	3,126,748	3,662,689	4,109,784
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,667,355	2,312,597	2,802,323	3,026,509
2220200 Routine Maintenance - Other Assets	300,118	229,590	315,304	340,528
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	950,000,000	-	-	-
Gross Expenditure..... KShs.	**1,307,537,862**	**223,158,820**	**239,383,673**	**259,579,232**
Net Expenditure.. Sub-Head..... KShs.	**1,307,537,862**	**223,158,820**	**239,383,673**	**259,579,232**
1162000603 Kenya Dairy Board				
2630100 Current Grants to Government Agencies and other Levels of Government	636,494,350	650,000,000	640,000,000	656,000,000
Gross Expenditure..... KShs.	**636,494,350**	**650,000,000**	**640,000,000**	**656,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	636,494,350	650,000,000	640,000,000	656,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1162000600 Livestock Resources and Market Development Support Services				
Net Expenditure Head.....KShs	**1,307,537,862**	**223,158,820**	**239,383,673**	**259,579,232**
1162000700 National Bee Keeping Institute.				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1162000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,472,416	19,959,418	20,558,201	21,174,946
2110200 Basic Wages - Temporary Employees	1,396,680	1,801,717	1,855,769	1,911,442
2110300 Personal Allowance - Paid as Part of Salary	11,751,833	15,159,866	15,614,659	16,083,101
2210100 Utilities Supplies and Services	1,142,344	1,165,191	1,200,147	1,296,158
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	661,550	1,506,086	1,145,024	1,250,626
2210800 Hospitality Supplies and Services	1,087,500	1,066,938	891,928	999,281
2211000 Specialised Materials and Supplies	4,300,000	4,569,635	4,231,560	4,250,084
2211100 Office and General Supplies and Services	850,888	768,430	868,643	798,134
2211200 Fuel Oil and Lubricants	1,319,676	1,127,053	1,261,152	1,430,044
2211300 Other Operating Expenses	1,965,520	2,004,830	2,064,975	2,230,173
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	560,100	615,180	690,394
3110900 Purchase of Household Furniture and Institutional Equipment	250,000	200,000	350,000	300,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	454,336	1,208,423	414,675	481,849
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	50,000	51,000	52,530	56,732
Gross Expenditure..... KShs.	**41,302,743**	**51,148,687**	**51,124,443**	**52,952,964**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	500,000	1,000,000	500,000	500,000
1420200 Receipts from Administrative Fees and Charges	4,000,000	5,500,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	**36,802,743**	**44,648,687**	**46,624,443**	**48,452,964**
1162000700 National Bee Keeping Institute				
Net Expenditure Head.....KShs	**36,802,743**	**44,648,687**	**46,624,443**	**48,452,964**
1162000800 Breeding and Livestock Research Farms.				
1162000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,996,447	24,505,418	25,240,579	25,997,796

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	7,462,556	9,626,697	9,915,498	10,212,963
2110300 Personal Allowance - Paid as Part of Salary	6,940,053	8,952,670	9,221,249	9,497,885
2210100 Utilities Supplies and Services	812,210	828,454	853,307	921,573
2210200 Communication, Supplies and Services	45,430	34,755	47,729	51,547
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	166,916	127,691	175,362	189,391
2210800 Hospitality Supplies and Services	1,000,000	1,000,000	1,000,000	1,000,000
2211000 Specialised Materials and Supplies	24,761,626	10,184,379	13,903,245	15,106,544
2211100 Office and General Supplies and Services	100,625	76,979	105,717	114,174
2211200 Fuel Oil and Lubricants	1,718,607	1,839,734	1,805,569	1,950,014
2211300 Other Operating Expenses	209,134	213,317	219,716	237,293
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,520,828	1,358,458	1,582,602	1,685,210
3111100 Purchase of Specialised Plant, Equipment and Machinery	432,972	441,631	454,880	491,271
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	502,188	512,232	527,599	569,807
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,061,936	2,093,175	2,140,033	2,264,988
Gross Expenditure..... KShs.	**66,731,528**	**61,795,590**	**67,193,085**	**70,290,456**
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	750,000	300,000	300,000
1420200 Receipts from Administrative Fees and Charges	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	**62,731,528**	**57,345,590**	**63,193,085**	**66,290,456**
1162000800 Breeding and Livestock Research Farms				
Net Expenditure Head.....KShs	**62,731,528**	**57,345,590**	**63,193,085**	**66,290,456**
1162001200 Regional Pastoral Resource Centre - Narok.				
1162001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,972,010	6,413,893	6,606,309	6,804,499
2110200 Basic Wages - Temporary Employees	988,800	1,275,552	1,313,819	1,353,233

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	1,619,423	2,530,056	2,151,728	2,216,279
2210100 Utilities Supplies and Services	489,805	499,601	514,589	555,757
2210200 Communication, Supplies and Services	10,000	7,650	10,506	11,346
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,000	19,125	26,265	28,366
2210800 Hospitality Supplies and Services	10,000	7,650	10,506	11,346
2211000 Specialised Materials and Supplies	2,160,257	2,113,312	2,254,386	2,410,737
2211100 Office and General Supplies and Services	30,000	22,950	31,518	34,039
2211200 Fuel Oil and Lubricants	45,000	34,425	47,277	51,059
2211300 Other Operating Expenses	16,100	16,422	16,915	18,268
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	69,360	84,048	90,772
2220200 Routine Maintenance - Other Assets	52,500	40,163	55,157	59,569
3111100 Purchase of Specialised Plant, Equipment and Machinery	75,000	76,500	78,795	85,099
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,300,000	1,326,000	1,365,780	1,475,042
Gross Expenditure..... KShs.	**11,873,895**	**14,452,659**	**14,567,598**	**15,205,411**
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.	**11,573,895**	**14,152,659**	**14,267,598**	**14,905,411**
1162001200 Regional Pastoral Resource Centre - Narok				
Net Expenditure Head.....KShs	**11,573,895**	**14,152,659**	**14,267,598**	**14,905,411**
1162001300 Wajir Livestock Training Institute.				
1162001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,802,153	25,544,775	26,311,120	27,100,454
2110200 Basic Wages - Temporary Employees	1,699,589	2,192,470	2,258,244	2,325,991
2110300 Personal Allowance - Paid as Part of Salary	25,189,419	32,494,352	33,469,181	34,473,259
2210100 Utilities Supplies and Services	1,059,055	1,080,237	1,112,643	1,201,654
2210200 Communication, Supplies and Services	8,287	6,340	8,706	9,403

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,118,613	5,090,739	2,124,614	2,134,584
2210800 Hospitality Supplies and Services	12,500	9,563	13,133	14,183
2211000 Specialised Materials and Supplies	15,406,630	15,183,687	15,781,406	16,403,918
2211100 Office and General Supplies and Services	3,113,244	3,086,632	3,118,975	3,128,492
2211200 Fuel Oil and Lubricants	1,065,288	1,049,946	1,068,592	1,074,079
2211300 Other Operating Expenses	1,010,000	3,310,200	1,310,506	1,311,346
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,436,698	1,118,517	1,143,615	1,155,104
2220200 Routine Maintenance - Other Assets	60,445	46,241	63,503	68,584
3110800 Overhaul of Vehicles and Other Transport Equipment	104,772	106,867	110,073	118,879
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,872,241	1,909,686	1,966,976	2,124,335
Gross Expenditure..... KShs.	**73,958,934**	**92,230,252**	**89,861,287**	**92,644,265**
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	21,000,000	16,000,000	16,000,000
Net Expenditure.. Sub-Head..... KShs.	**57,658,934**	**70,930,252**	**73,561,287**	**76,344,265**
1162001300 Wajir Livestock Training Institute				
Net Expenditure Head.....KShs	**57,658,934**	**70,930,252**	**73,561,287**	**76,344,265**
1162001400 Regional Pastoral Resource Centre - Isiolo.				
1162001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,676,093	7,322,161	7,541,825	7,768,078
2110200 Basic Wages - Temporary Employees	1,442,000	7,322,160	7,541,825	7,768,080
2110300 Personal Allowance - Paid as Part of Salary	1,504,928	22,778,145	23,461,492	24,165,335
2210200 Communication, Supplies and Services	11,325	8,664	11,898	12,850
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	57,187	43,748	60,081	64,887
2211000 Specialised Materials and Supplies	577,993	493,389	607,239	655,819
2211100 Office and General Supplies and Services	54,313	41,549	57,061	61,626

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	64,119	49,051	67,363	72,752
2211300 Other Operating Expenses	7,000	7,140	7,354	7,943
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	74,609	64,686	78,384	84,655
3111100 Purchase of Specialised Plant, Equipment and Machinery	82,836	84,493	87,028	93,990
Gross Expenditure..... KShs.	**9,552,403**	**38,215,186**	**39,521,550**	**40,756,015**
Net Expenditure.. Sub-Head..... KShs.	**9,552,403**	**38,215,186**	**39,521,550**	**40,756,015**
1162001400 Regional Pastoral Resource Centre - Isiolo				
Net Expenditure Head.....KShs	**9,552,403**	**38,215,186**	**39,521,550**	**40,756,015**
1162001500 Dairy Training School.				
1162001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,734,073	12,556,954	12,933,663	13,321,671
2110200 Basic Wages - Temporary Employees	1,488,350	1,919,972	1,977,571	2,036,898
2110300 Personal Allowance - Paid as Part of Salary	9,901,168	12,772,505	13,155,683	13,550,351
2210100 Utilities Supplies and Services	3,170,763	3,234,178	3,331,204	3,597,700
2210200 Communication, Supplies and Services	14,806	11,327	15,555	16,799
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,208,569	4,134,556	3,319,122	2,836,653
2210500 Printing , Advertising and Information Supplies and Services	16,078	12,300	16,892	18,243
2210700 Training Expenses	346,080	264,752	363,592	392,679
2210800 Hospitality Supplies and Services	10,163	7,775	10,677	11,531
2211000 Specialised Materials and Supplies	40,638,151	47,595,556	42,173,866	43,827,775
2211100 Office and General Supplies and Services	5,188,664	6,769,329	3,658,211	4,374,067
2211200 Fuel Oil and Lubricants	1,178,725	1,461,725	1,287,769	1,402,790
2211300 Other Operating Expenses	2,012,369	2,662,616	2,512,995	2,514,034
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,098,426	1,410,336	1,103,406	1,111,679
2220200 Routine Maintenance - Other Assets	1,020,867	1,343,963	1,321,923	1,023,677
3110800 Overhaul of Vehicles and Other Transport Equipment	398,879	406,857	419,062	452,587

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**79,426,131**	**96,564,701**	**87,601,191**	**90,489,134**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	3,960,000	5,000,000	3,960,000	3,960,000
1420200 Receipts from Administrative Fees and Charges	30,000,000	40,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	**45,466,131**	**51,564,701**	**53,641,191**	**56,529,134**
1162001500 Dairy Training School				
Net Expenditure Head.....KShs	**45,466,131**	**51,564,701**	**53,641,191**	**56,529,134**
1162001800 Livestock Breeding and Laboratory Services.				
1162001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,853,569	6,261,105	6,448,937	6,642,406
2110300 Personal Allowance - Paid as Part of Salary	4,129,118	5,326,563	5,486,359	5,650,949
2210100 Utilities Supplies and Services	906,695	924,829	952,573	1,028,780
2210200 Communication, Supplies and Services	47,891	42,140	50,315	54,339
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	621,117	475,154	652,546	704,749
2211000 Specialised Materials and Supplies	5,510,702	4,215,687	5,789,543	6,252,707
2211100 Office and General Supplies and Services	749,654	573,486	787,587	850,593
2211200 Fuel Oil and Lubricants	514,060	393,256	540,071	583,277
2211300 Other Operating Expenses	286,939	292,678	301,458	325,575
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	611,495	530,166	642,437	693,832
2220200 Routine Maintenance - Other Assets	192,127	146,977	201,848	217,996
Gross Expenditure..... KShs.	**18,423,367**	**19,182,041**	**21,853,674**	**23,005,203**
Net Expenditure.. Sub-Head..... KShs.	**18,423,367**	**19,182,041**	**21,853,674**	**23,005,203**
1162001800 Livestock Breeding and Laboratory Services				
Net Expenditure Head.....KShs	**18,423,367**	**19,182,041**	**21,853,674**	**23,005,203**
1162002100 Veterinary Headquarters.				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1162002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	76,278,197	110,748,876	116,550,839	116,741,367
2110200 Basic Wages - Temporary Employees	206,183,034	206,183,034	206,183,034	206,183,034
2110300 Personal Allowance - Paid as Part of Salary	55,311,973	71,352,444	73,493,016	75,697,808
2210100 Utilities Supplies and Services	17,426,368	17,774,895	18,308,142	19,772,793
2210200 Communication, Supplies and Services	71,204	62,540	74,807	80,791
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	939,327	718,585	986,857	1,065,806
2210600 Rentals of Produced Assets	33,171,000	33,171,000	33,171,000	33,171,000
2210700 Training Expenses	672,362	514,357	706,383	762,894
2210800 Hospitality Supplies and Services	506,742	387,657	532,383	574,973
2211100 Office and General Supplies and Services	1,235,957	945,507	1,298,497	1,402,376
2211200 Fuel Oil and Lubricants	593,260	453,844	623,279	673,141
2211300 Other Operating Expenses	7,415,741	7,564,056	7,790,977	8,414,256
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	197,753	171,452	207,759	224,380
2220200 Routine Maintenance - Other Assets	168,090	128,588	176,595	190,723
Gross Expenditure..... KShs.	**400,171,008**	**450,176,835**	**460,103,568**	**464,955,342**
Net Expenditure.. Sub-Head..... KShs.	**400,171,008**	**450,176,835**	**460,103,568**	**464,955,342**
1162002104 Kenya Veterinary Board				
2630100 Current Grants to Government Agencies and other Levels of Government	116,000,000	142,160,000	202,300,000	200,840,000
Gross Expenditure..... KShs.	**116,000,000**	**142,160,000**	**202,300,000**	**200,840,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	34,000,000	50,000,000	49,100,000	58,000,000
Net Expenditure.. Sub-Head..... KShs.	**82,000,000**	**92,160,000**	**153,200,000**	**142,840,000**
1162002100 Veterinary Headquarters				
Net Expenditure Head.....KShs	**482,171,008**	**542,336,835**	**613,303,568**	**607,795,342**
1162002200 Animal Breeding and Reproductive Regulatory Services.				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1162002202 Kenya Genetic Resource Centre (KAGRC)				
2630100 Current Grants to Government Agencies and other Levels of Government	290,000,000	349,500,000	367,000,000	405,000,000
Gross Expenditure..... KShs.	**290,000,000**	**349,500,000**	**367,000,000**	**405,000,000**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	235,000,000	300,000,000	255,000,000	265,000,000
Net Expenditure.. Sub-Head..... KShs.	**55,000,000**	**49,500,000**	**112,000,000**	**140,000,000**
1162002200 Animal Breeding and Reproductive Regulatory Services				
Net Expenditure Head.....KShs	**55,000,000**	**49,500,000**	**112,000,000**	**140,000,000**
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control.				
1162002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,480,653	31,580,044	32,527,445	33,503,264
2110300 Personal Allowance - Paid as Part of Salary	15,499,820	19,994,767	20,594,612	21,212,450
2210200 Communication, Supplies and Services	20,993	16,060	22,055	23,820
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	145,000	110,925	152,337	164,524
2210500 Printing , Advertising and Information Supplies and Services	54,710	41,853	57,478	62,077
2210800 Hospitality Supplies and Services	28,206	21,578	29,633	32,004
2211000 Specialised Materials and Supplies	1,683,263	1,287,696	1,768,436	1,909,911
2211100 Office and General Supplies and Services	462,173	353,562	485,559	524,403
2211200 Fuel Oil and Lubricants	154,516	118,205	162,335	175,321
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	121,321	105,185	127,460	137,657
2220200 Routine Maintenance - Other Assets	154,181	117,948	161,983	174,941
Gross Expenditure..... KShs.	**42,804,836**	**53,747,823**	**56,089,333**	**57,920,372**
Net Expenditure.. Sub-Head..... KShs.	**42,804,836**	**53,747,823**	**56,089,333**	**57,920,372**
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control				
Net Expenditure Head.....KShs	**42,804,836**	**53,747,823**	**56,089,333**	**57,920,372**
1162002700 Vector Regulatory and Zoological Services.				

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II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1162002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	54,081,798	69,765,521	71,858,485	74,014,240
2110200 Basic Wages - Temporary Employees	4,579,236	4,579,236	4,579,236	4,579,236
2110300 Personal Allowance - Paid as Part of Salary	34,946,918	45,081,523	46,433,971	47,826,989
2210100 Utilities Supplies and Services	46,000	46,920	48,328	52,194
2210200 Communication, Supplies and Services	26,602	20,351	27,948	30,184
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	205,492	157,202	215,890	233,161
2210800 Hospitality Supplies and Services	19,196	14,685	20,167	21,781
2211000 Specialised Materials and Supplies	2,018,203	1,543,926	2,120,324	2,289,951
2211100 Office and General Supplies and Services	133,192	101,892	139,932	151,126
2211200 Fuel Oil and Lubricants	66,699	51,025	70,074	75,680
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	79,654	69,060	83,684	90,379
3111100 Purchase of Specialised Plant, Equipment and Machinery	331,512	338,142	348,287	376,149
Gross Expenditure..... KShs.	**96,534,502**	**121,769,483**	**125,946,326**	**129,741,070**
Net Expenditure.. Sub-Head..... KShs.	**96,534,502**	**121,769,483**	**125,946,326**	**129,741,070**
1162002700 Vector Regulatory and Zoological Services				
Net Expenditure Head.....KShs	**96,534,502**	**121,769,483**	**125,946,326**	**129,741,070**
1162002800 National Animal Disease Strategies and Programmes.				
1162002806 Kenya Veterinary Vaccines Production Institute				
2630100 Current Grants to Government Agencies and other Levels of Government	500,000,000	722,920,000	530,000,000	550,000,000
Gross Expenditure..... KShs.	**500,000,000**	**722,920,000**	**530,000,000**	**550,000,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	500,000,000	722,920,000	530,000,000	550,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1162002800 National Animal Disease Strategies and Programmes				

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 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	-	-	-	-
1162002900 AHITI - Ndomba.				
1162002901 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,281,219	21,002,773	21,632,856	22,281,841
2110200 Basic Wages - Temporary Employees	3,980,950	3,980,950	3,980,950	3,980,950
2110300 Personal Allowance - Paid as Part of Salary	14,240,289	18,369,974	18,921,073	19,488,706
2210100 Utilities Supplies and Services	3,140,800	3,203,616	3,299,725	3,563,702
2210200 Communication, Supplies and Services	855,294	927,000	932,878	935,508
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,934,419	4,526,331	3,036,161	3,539,054
2210500 Printing , Advertising and Information Supplies and Services	51,951	39,743	54,580	58,946
2210700 Training Expenses	4,972,000	6,974,000	6,100,000	5,874,000
2210800 Hospitality Supplies and Services	900,000	1,000,000	1,000,000	1,000,000
2210900 Insurance Costs	696,000	696,000	696,000	696,000
2211000 Specialised Materials and Supplies	32,238,977	31,782,098	33,237,510	35,560,509
2211100 Office and General Supplies and Services	1,745,000	2,610,925	1,652,337	1,664,524
2211200 Fuel Oil and Lubricants	3,644,396	4,186,963	3,756,762	3,277,303
2211300 Other Operating Expenses	8,306,455	7,674,678	6,477,018	6,780,860
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	628,999	811,842	835,526	846,368
2220200 Routine Maintenance - Other Assets	1,620,810	1,564,497	1,588,576	1,595,662
3110800 Overhaul of Vehicles and Other Transport Equipment	1,150,000	1,173,000	1,208,190	1,304,845
3111000 Purchase of Office Furniture and General Equipment	1,600,000	800,000	800,000	800,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,600,000	1,500,000	1,500,000	1,500,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	773,991	789,471	813,155	878,208
Gross Expenditure..... KShs.	**101,361,550**	**113,613,861**	**111,523,297**	**115,626,986**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	900,000	3,000,000	900,000	900,000

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1420200 Receipts from Administrative Fees and Charges	31,608,800	33,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	**68,852,750**	**77,613,861**	**80,623,297**	**84,726,986**
1162002900 AHITI - Ndomba				
Net Expenditure Head.....KShs	**68,852,750**	**77,613,861**	**80,623,297**	**84,726,986**
1162003000 AHITI - Nyahururu.				
1162003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,287,138	15,850,408	16,325,919	16,815,696
2110200 Basic Wages - Temporary Employees	2,416,586	2,416,586	2,416,586	2,416,586
2110300 Personal Allowance - Paid as Part of Salary	8,051,579	10,386,540	10,698,132	11,019,077
2210100 Utilities Supplies and Services	2,204,458	2,248,547	2,316,004	2,501,284
2210200 Communication, Supplies and Services	531,988	524,471	533,606	536,295
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,098,783	4,175,570	3,203,781	3,212,084
2210500 Printing , Advertising and Information Supplies and Services	27,714	21,201	29,116	31,446
2210700 Training Expenses	2,200,600	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	800,000	800,000	800,000	800,000
2211000 Specialised Materials and Supplies	34,695,579	35,398,488	34,356,711	36,129,248
2211100 Office and General Supplies and Services	2,624,493	2,595,237	2,630,792	2,641,256
2211200 Fuel Oil and Lubricants	1,652,604	1,616,742	1,660,326	1,673,152
2211300 Other Operating Expenses	8,574,462	8,483,951	5,498,470	5,538,347
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	803,377	789,628	808,608	817,297
2220200 Routine Maintenance - Other Assets	624,464	718,715	725,702	727,758
3111100 Purchase of Specialised Plant, Equipment and Machinery	210,222	214,426	220,860	238,528
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	446,180	455,104	468,757	506,257
Gross Expenditure..... KShs.	**80,250,227**	**88,695,614**	**84,693,370**	**87,604,311**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	300,000	1,000,000	300,000	300,000

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1420200 Receipts from Administrative Fees and Charges	32,206,600	34,000,000	28,700,000	28,700,000
Net Expenditure.. Sub-Head..... KShs.	**47,743,627**	**53,695,614**	**55,693,370**	**58,604,311**
1162003000 AHITI - Nyahururu				
Net Expenditure Head.....KShs	**47,743,627**	**53,695,614**	**55,693,370**	**58,604,311**
1162003100 AHITI - Kabete.				
1162003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	52,719,657	68,008,358	70,048,608	72,150,069
2110200 Basic Wages - Temporary Employees	6,443,953	6,443,953	6,443,953	6,443,953
2110300 Personal Allowance - Paid as Part of Salary	35,270,309	45,498,700	46,863,665	48,269,568
2210100 Utilities Supplies and Services	2,405,292	2,453,397	2,527,000	2,729,159
2210200 Communication, Supplies and Services	428,000	424,480	629,417	431,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,400,000	6,353,000	4,710,120	3,726,930
2210700 Training Expenses	6,928,000	6,709,920	4,774,957	5,052,953
2211000 Specialised Materials and Supplies	82,550,004	73,548,293	68,117,694	73,487,946
2211100 Office and General Supplies and Services	5,905,000	6,095,075	2,767,903	3,289,335
2211200 Fuel Oil and Lubricants	4,000,000	3,976,500	3,305,060	3,113,465
2211300 Other Operating Expenses	8,736,565	10,761,296	4,499,135	4,403,066
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,333,883	3,316,077	2,390,657	3,151,910
2220200 Routine Maintenance - Other Assets	1,200,000	1,153,000	1,410,120	1,226,929
3110800 Overhaul of Vehicles and Other Transport Equipment	1,500,000	1,530,000	1,575,900	1,701,972
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	-	-
Gross Expenditure..... KShs.	**237,820,663**	**236,272,049**	**220,064,189**	**229,179,025**
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
1420200 Receipts from Administrative Fees and Charges	56,500,000	58,750,000	38,000,000	38,000,000

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**180,070,663**	**176,272,049**	**180,814,189**	**189,929,025**
1162003100 AHITI - Kabete				
Net Expenditure Head.....KShs	**180,070,663**	**176,272,049**	**180,814,189**	**189,929,025**
1162003200 Meat Training School - Athi River.				
1162003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,813,072	11,368,863	11,709,930	12,061,226
2110200 Basic Wages - Temporary Employees	4,496,414	4,496,414	4,496,414	4,496,414
2110300 Personal Allowance - Paid as Part of Salary	8,901,138	11,482,471	11,826,943	12,181,750
2210100 Utilities Supplies and Services	1,320,310	1,335,516	1,398,782	1,462,684
2210200 Communication, Supplies and Services	934,178	932,239	1,071,469	1,073,988
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,224,615	2,199,783	1,111,020	1,119,902
2210700 Training Expenses	1,954,944	1,954,944	800,000	800,000
2211000 Specialised Materials and Supplies	16,873,305	16,972,882	18,024,376	19,186,327
2211100 Office and General Supplies and Services	1,744,314	1,708,522	1,060,019	1,072,821
2211200 Fuel Oil and Lubricants	1,181,179	1,157,596	605,431	613,865
2211300 Other Operating Expenses	1,195,148	1,201,770	547,854	575,682
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	666,439	657,603	669,801	675,385
2220200 Routine Maintenance - Other Assets	2,188,152	2,180,725	33,203	35,859
Gross Expenditure..... KShs.	**52,493,208**	**57,649,328**	**53,355,242**	**55,355,903**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	140,000	880,000	140,000	140,000
1420200 Receipts from Administrative Fees and Charges	14,740,000	14,000,000	9,000,000	9,000,000
Net Expenditure.. Sub-Head..... KShs.	**37,613,208**	**42,769,328**	**44,215,242**	**46,215,903**
1162003200 Meat Training School - Athi River				
Net Expenditure Head.....KShs	**37,613,208**	**42,769,328**	**44,215,242**	**46,215,903**
1162003300 Veterinary Investigation Laboratory Services.				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1162003301 Headquarters				
2110100 Basic Salaries - Permanent Employees	58,649,728	75,658,149	77,927,893	80,265,731
2110200 Basic Wages - Temporary Employees	4,981,595	4,981,595	4,981,595	4,981,595
2110300 Personal Allowance - Paid as Part of Salary	43,058,849	55,545,914	57,212,288	58,928,660
2210100 Utilities Supplies and Services	5,059,214	5,160,398	5,315,210	5,740,427
2210200 Communication, Supplies and Services	48,833	37,358	51,304	55,408
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	240,594	184,054	252,768	272,989
2210800 Hospitality Supplies and Services	40,301	30,830	42,340	45,727
2211000 Specialised Materials and Supplies	7,489,673	5,729,600	7,868,651	8,498,143
2211100 Office and General Supplies and Services	158,768	121,457	166,802	180,145
2211200 Fuel Oil and Lubricants	169,668	129,797	178,254	192,514
2211300 Other Operating Expenses	3,069,804	3,131,200	3,225,136	3,483,147
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	166,991	144,781	175,441	189,476
2220200 Routine Maintenance - Other Assets	164,248	125,650	172,559	186,364
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	422,648	431,101	444,034	479,557
Gross Expenditure..... KShs.	**123,720,914**	**151,411,884**	**158,014,275**	**163,499,883**
Net Expenditure.. Sub-Head..... KShs.	**123,720,914**	**151,411,884**	**158,014,275**	**163,499,883**
1162003300 Veterinary Investigation Laboratory Services				
Net Expenditure Head.....KShs	**123,720,914**	**151,411,884**	**158,014,275**	**163,499,883**
1162003400 Veterinary Diagnostics and Efficacy Trial Centers.				
1162003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,592,751	21,404,649	22,046,785	22,708,191
2110200 Basic Wages - Temporary Employees	31,518,433	31,518,433	31,518,433	31,518,433
2110300 Personal Allowance - Paid as Part of Salary	9,556,724	12,328,176	12,698,017	13,078,960
2210100 Utilities Supplies and Services	1,159,942	1,183,141	1,218,635	1,316,126

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	158,991	121,628	167,036	180,399
2211000 Specialised Materials and Supplies	11,950,381	16,632,451	17,302,070	17,886,236
2211100 Office and General Supplies and Services	550,416	421,069	578,267	624,528
2211200 Fuel Oil and Lubricants	160,338	122,659	168,451	181,927
2211300 Other Operating Expenses	2,400,000	2,400,000	2,400,000	2,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	230,500	199,844	242,163	261,536
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,007,902	1,028,060	1,058,902	1,143,614
Gross Expenditure..... KShs.	**75,286,378**	**87,360,110**	**89,398,759**	**91,299,950**
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.	**67,886,378**	**79,960,110**	**81,998,759**	**83,899,950**
1162003400 Veterinary Diagnostics and Efficacy Trial Centers				
Net Expenditure Head.....KShs	**67,886,378**	**79,960,110**	**81,998,759**	**83,899,950**
1162003600 Foot and Mouth Disease National Reference Laboratory.				
1162003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,528,070	18,741,210	19,303,446	19,882,550
2110300 Personal Allowance - Paid as Part of Salary	9,176,380	11,837,528	12,192,654	12,558,435
2210200 Communication, Supplies and Services	20,883	15,976	21,939	23,695
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	128,976	98,667	135,502	146,342
2211000 Specialised Materials and Supplies	2,060,952	1,625,122	2,165,235	2,338,456
2211100 Office and General Supplies and Services	165,058	126,271	173,409	187,283
2211200 Fuel Oil and Lubricants	53,789	41,149	56,511	61,032
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	41,290	35,799	43,379	46,850
2220200 Routine Maintenance - Other Assets	18,939	14,489	19,897	21,489
Gross Expenditure..... KShs.	**26,194,337**	**32,536,211**	**34,111,972**	**35,266,132**
Net Expenditure.. Sub-Head..... KShs.	**26,194,337**	**32,536,211**	**34,111,972**	**35,266,132**

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1162003600 Foot and Mouth Disease National Reference Laboratory				
Net Expenditure Head.....KShs	**26,194,337**	**32,536,211**	**34,111,972**	**35,266,132**
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services.				
1162003801 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,628,259	26,610,453	27,408,767	28,231,030
2110300 Personal Allowance - Paid as Part of Salary	17,557,243	22,648,843	23,328,309	24,028,158
2210100 Utilities Supplies and Services	526,103	536,625	552,724	596,942
2210200 Communication, Supplies and Services	45,765	37,510	48,081	51,927
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	113,097	86,520	118,820	128,326
2210600 Rentals of Produced Assets	1,387,906	1,415,664	1,458,134	1,574,785
2211000 Specialised Materials and Supplies	831,811	636,335	873,901	943,813
2211100 Office and General Supplies and Services	129,527	99,089	136,081	146,968
2211200 Fuel Oil and Lubricants	109,723	83,938	115,275	124,497
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	66,132	57,337	69,478	75,037
Gross Expenditure..... KShs.	**41,395,566**	**52,212,314**	**54,109,570**	**55,901,483**
Net Expenditure.. Sub-Head..... KShs.	**41,395,566**	**52,212,314**	**54,109,570**	**55,901,483**
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services				
Net Expenditure Head.....KShs	**41,395,566**	**52,212,314**	**54,109,570**	**55,901,483**
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC).				
1162003901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	83,800,000	75,417,660	126,000,000	131,000,000
Gross Expenditure..... KShs.	**83,800,000**	**75,417,660**	**126,000,000**	**131,000,000**
Net Expenditure.. Sub-Head..... KShs.	**83,800,000**	**75,417,660**	**126,000,000**	**131,000,000**
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)				
Net Expenditure Head.....KShs	**83,800,000**	**75,417,660**	**126,000,000**	**131,000,000**

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1162004700 National Livestock Development and Promotion Service.				
1162004701 National Livestock Development and Promotion Service				
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**	-	-	-
1162004700 National Livestock Development and Promotion Service				
Net Expenditure Head.....KShs	**50,000,000**	-	-	-
1162004800 Livestock Policy, Research & Regulations-BETA.				
1162004801 Policy Development & Coordination				
2110100 Basic Salaries - Permanent Employees	14,186,560	18,300,662	18,849,682	19,415,173
2110300 Personal Allowance - Paid as Part of Salary	6,335,100	8,172,279	8,417,447	8,669,971
2210200 Communication, Supplies and Services	241,462	194,981	253,680	273,975
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,515,217	4,549,141	2,642,487	2,853,887
2210500 Printing , Advertising and Information Supplies and Services	444,131	339,762	466,604	503,932
2210700 Training Expenses	322,240	246,514	338,545	365,629
2210800 Hospitality Supplies and Services	753,043	951,078	791,147	854,439
2211100 Office and General Supplies and Services	1,172,894	1,647,264	1,232,242	1,330,822
2211200 Fuel Oil and Lubricants	900,395	688,802	945,955	1,021,631
2211300 Other Operating Expenses	25,780,175	36,295,778	27,084,652	29,251,424
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	603,652	523,366	634,197	684,933
2220200 Routine Maintenance - Other Assets	75,457	57,725	79,275	85,617
Gross Expenditure..... KShs.	**53,330,326**	**71,967,352**	**61,735,913**	**65,311,433**
Net Expenditure.. Sub-Head..... KShs.	**53,330,326**	**71,967,352**	**61,735,913**	**65,311,433**
1162004804 Livestock Masterplan Development-BETA				
2210200 Communication, Supplies and Services	1,144,000	-	-	-

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,500,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	2,400,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,592,500	-	-	-
2210700 Training Expenses	6,000,806	-	-	-
2210800 Hospitality Supplies and Services	1,000,000	-	-	-
2211100 Office and General Supplies and Services	1,795,000	-	-	-
2211200 Fuel Oil and Lubricants	2,572,500	-	-	-
2211300 Other Operating Expenses	38,254,554	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	-	-	-
Gross Expenditure..... KShs.	**71,259,360**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**71,259,360**	-	-	-
1162004800 Livestock Policy, Research & Regulations-BETA				
Net Expenditure Head.....KShs	**124,589,686**	**71,967,352**	**61,735,913**	**65,311,433**
1162004900 Kenya Leather Development Council.				
1162004901 Kenya Leather Development Council - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	243,342,600	222,608,340	592,040,000	1,096,830,000
Gross Expenditure..... KShs.	**243,342,600**	**222,608,340**	**592,040,000**	**1,096,830,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	16,000,000	18,000,000	4,500,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	**227,342,600**	**204,608,340**	**587,540,000**	**1,090,830,000**
1162004900 Kenya Leather Development Council				
Net Expenditure Head.....KShs	**227,342,600**	**204,608,340**	**587,540,000**	**1,090,830,000**
1162005000 Veterinary Services Development Fund (VSDF).				
1162005001 Veterinary Services Development Fund (VSDF)				
2630100 Current Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	**200,000,000**	-	-
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	200,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1162005000 Veterinary Services Development Fund (VSDF)				
Net Expenditure Head.....KShs	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1162 State Department for Livestock Development .....KShs.	**3,690,737,448**	**2,745,318,172**	**3,420,470,000**	**4,047,100,000**

VOTE R1166 State Department for the Blue Economy and Fisheries

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for the Blue Economy and Fisheries including general administration and planning, fisheries development and management, and development and coordination of the blue economy.

(KShs 2,727,201,290)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1166000100 Headquarters and Administrative Services	164,063,078	136,109,266	-	136,109,266	146,990,742	157,647,064
1166000200 Finance Accounts and Procurement Services	63,528,421	46,978,338	-	46,978,338	50,884,111	52,705,228
1166000900 Fisheries Regional Centres	55,322,222	42,194,146	-	42,194,146	57,022,614	59,875,581
1166001100 Kenya Marine and Fisheries Research Institute	1,442,000,000	1,514,000,000	20,000,000	1,494,000,000	1,418,170,000	1,577,970,000
1166001200 Development and Coordination of Blue Economy	155,490,000	86,800,000	31,000,000	55,800,000	100,580,000	108,520,000
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	18,288,342	18,106,270	-	18,106,270	19,755,592	19,981,520
1166001500 Fisheries Technical Services	136,952,397	136,505,270	-	136,505,270	146,926,941	149,860,607
1166001600 Kenya Fisheries Service	832,110,000	858,220,000	70,000,000	788,220,000	934,930,000	1,033,790,000
1166001700 Fish Marketing Authority	-	9,288,000	-	9,288,000	11,570,000	12,900,000

VOTE R1166 State Department for the Blue Economy and Fisheries

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for the Blue Economy and Fisheries including general administration and planning, fisheries development and management, and development and coordination of the blue economy.

(KShs 2,727,201,290)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
TOTAL FOR VOTE R1166 State Department for the Blue Economy and Fisheries	2,867,754,460	2,848,201,290	121,000,000	2,727,201,290	2,886,830,000	3,173,250,000

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services.				
1166000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	39,822,830	40,751,292	42,168,369	44,041,464
2110300 Personal Allowance - Paid as Part of Salary	31,591,543	32,459,091	33,281,543	35,303,543
2110400 Personal Allowances paid as Reimbursements	-	4,717,069	5,706,136	5,706,132
2210200 Communication, Supplies and Services	1,568,816	1,197,386	1,663,132	1,735,098
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,409,485	3,969,891	5,496,945	7,321,756
2210500 Printing , Advertising and Information Supplies and Services	946,516	557,378	797,102	1,040,248
2210600 Rentals of Produced Assets	24,748,000	17,748,000	17,862,837	19,574,706
2210700 Training Expenses	2,341,008	1,778,100	2,506,371	2,614,820
2210800 Hospitality Supplies and Services	6,708,779	2,156,154	2,953,921	4,096,882
2211000 Specialised Materials and Supplies	510,468	172,500	250,000	270,000
2211100 Office and General Supplies and Services	3,769,571	2,568,750	3,543,716	7,312,755
2211200 Fuel Oil and Lubricants	2,003,895	1,575,000	2,125,799	2,653,014
2211300 Other Operating Expenses	21,292,043	21,188,250	21,530,694	16,880,140
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,689,525	1,440,750	1,866,322	2,206,937
2220200 Routine Maintenance - Other Assets	4,175,433	900,000	1,258,629	1,899,608
2710100 Government Pension and Retirement Benefits	788,323	-	-	-
Gross Expenditure..... KShs.	**158,366,235**	**133,179,611**	**143,011,516**	**152,657,103**
Net Expenditure.. Sub-Head..... KShs.	**158,366,235**	**133,179,611**	**143,011,516**	**152,657,103**
1166000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,620,781	844,500	1,296,102	2,053,185
2210700 Training Expenses	776,443	589,878	831,475	867,452
2211000 Specialised Materials and Supplies	765,702	225,000	317,154	330,877
2211300 Other Operating Expenses	533,917	895,015	923,601	965,027
Gross Expenditure..... KShs.	**5,696,843**	**2,554,393**	**3,368,332**	**4,216,541**

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**5,696,843**	**2,554,393**	**3,368,332**	**4,216,541**
1166000104 Public Communications Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	118,949	180,253	217,105
2210500 Printing , Advertising and Information Supplies and Services	-	225,938	380,501	491,200
2210800 Hospitality Supplies and Services	-	30,375	50,140	65,115
Gross Expenditure..... KShs.	-	**375,262**	**610,894**	**773,420**
Net Expenditure.. Sub-Head..... KShs.	-	**375,262**	**610,894**	**773,420**
1166000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	**164,063,078**	**136,109,266**	**146,990,742**	**157,647,064**
1166000200 Finance Accounts and Procurement Services.				
1166000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,299,358	21,827,540	22,333,000	23,046,000
2110300 Personal Allowance - Paid as Part of Salary	16,526,207	16,576,408	16,646,408	16,706,408
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,556,956	3,899,114	5,390,911	5,844,195
2210500 Printing , Advertising and Information Supplies and Services	314,064	236,250	333,014	347,421
2210700 Training Expenses	2,955,849	785,055	1,112,310	1,264,768
2210800 Hospitality Supplies and Services	6,303,145	1,653,188	2,236,008	2,541,414
2211100 Office and General Supplies and Services	4,309,033	1,801,508	2,551,568	2,661,975
2220200 Routine Maintenance - Other Assets	263,809	199,275	280,892	293,047
Gross Expenditure..... KShs.	**63,528,421**	**46,978,338**	**50,884,111**	**52,705,228**
Net Expenditure.. Sub-Head..... KShs.	**63,528,421**	**46,978,338**	**50,884,111**	**52,705,228**
1166000200 Finance Accounts and Procurement Services				
Net Expenditure Head.....KShs	**63,528,421**	**46,978,338**	**50,884,111**	**52,705,228**
1166000900 Fisheries Regional Centres.				
1166000901 Headquarters				

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	6,249,600	6,684,600	6,723,000	7,179,000
2110300 Personal Allowance - Paid as Part of Salary	2,639,300	2,780,250	2,904,250	3,079,350
2210100 Utilities Supplies and Services	2,871,383	2,179,828	2,403,649	2,465,266
2210200 Communication, Supplies and Services	403,095	269,835	519,849	550,920
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	903,416	821,607	1,445,110	1,779,937
2210800 Hospitality Supplies and Services	201,021	248,513	478,548	581,223
2211100 Office and General Supplies and Services	677,310	508,932	756,199	801,466
2211200 Fuel Oil and Lubricants	464,296	348,840	487,399	499,171
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	484,995	412,811	503,812	524,809
Gross Expenditure..... KShs.	**14,894,416**	**14,255,216**	**16,221,816**	**17,461,142**
Net Expenditure.. Sub-Head..... KShs.	**14,894,416**	**14,255,216**	**16,221,816**	**17,461,142**
1166000902 Mombasa Regional Office				
2210200 Communication, Supplies and Services	54,931	46,755	72,868	96,841
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	246,786	189,514	279,210	314,414
2210800 Hospitality Supplies and Services	18,519	14,447	28,742	39,170
2211000 Specialised Materials and Supplies	10,951,894	7,496,619	10,788,901	10,895,902
2211100 Office and General Supplies and Services	192,594	163,878	267,769	335,762
2211200 Fuel Oil and Lubricants	135,188	102,578	152,833	170,499
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	74,353	66,474	85,050	95,158
Gross Expenditure..... KShs.	**11,674,265**	**8,080,265**	**11,675,373**	**11,947,746**
Net Expenditure.. Sub-Head..... KShs.	**11,674,265**	**8,080,265**	**11,675,373**	**11,947,746**
1166000903 Kisumu Regional Office				
2210200 Communication, Supplies and Services	55,252	45,680	71,927	98,030
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	247,891	187,792	461,880	495,083
2210800 Hospitality Supplies and Services	13,519	10,279	19,843	28,917
2211000 Specialised Materials and Supplies	9,278,508	6,450,938	9,422,187	9,738,750
2211100 Office and General Supplies and Services	135,188	104,341	169,993	194,116

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	81,113	61,013	92,774	111,944
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	108,150	95,962	117,804	123,871
Gross Expenditure..... KShs.	**9,919,621**	**6,956,005**	**10,356,408**	**10,790,711**
Net Expenditure.. Sub-Head..... KShs.	**9,919,621**	**6,956,005**	**10,356,408**	**10,790,711**
1166000904 Sagana Regional Office				
2210200 Communication, Supplies and Services	33,542	29,920	44,693	64,355
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,519	141,626	207,950	238,284
2210800 Hospitality Supplies and Services	13,519	10,504	16,320	23,108
2211000 Specialised Materials and Supplies	7,771,378	5,162,250	7,584,223	7,973,281
2211100 Office and General Supplies and Services	134,288	124,002	183,044	213,368
2211200 Fuel Oil and Lubricants	80,113	60,863	83,109	96,917
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	82,166	69,908	86,201	95,010
Gross Expenditure..... KShs.	**8,251,525**	**5,599,073**	**8,205,540**	**8,704,323**
Net Expenditure.. Sub-Head..... KShs.	**8,251,525**	**5,599,073**	**8,205,540**	**8,704,323**
1166000906 Nakuru Regional Office				
2210200 Communication, Supplies and Services	31,025	26,238	49,150	72,292
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,319	56,221	81,410	106,141
2210800 Hospitality Supplies and Services	9,259	7,650	13,092	17,840
2211000 Specialised Materials and Supplies	10,318,793	7,065,000	10,190,812	10,502,781
2211100 Office and General Supplies and Services	55,016	65,368	118,777	146,772
2211200 Fuel Oil and Lubricants	41,908	32,294	45,092	53,930
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	54,075	50,816	65,144	71,903
Gross Expenditure..... KShs.	**10,582,395**	**7,303,587**	**10,563,477**	**10,971,659**
Net Expenditure.. Sub-Head..... KShs.	**10,582,395**	**7,303,587**	**10,563,477**	**10,971,659**
1166000900 Fisheries Regional Centres				
Net Expenditure Head.....KShs	**55,322,222**	**42,194,146**	**57,022,614**	**59,875,581**
1166001100 Kenya Marine and Fisheries Research Institute.				

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1166001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,398,900,000	1,367,210,000	1,355,070,000	1,514,870,000
Gross Expenditure..... KShs.	**1,398,900,000**	**1,367,210,000**	**1,355,070,000**	**1,514,870,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	20,000,000	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,378,900,000**	**1,347,210,000**	**1,335,070,000**	**1,494,870,000**
1166001102 RV Mtafiti				
2630100 Current Grants to Government Agencies and other Levels of Government	63,100,000	146,790,000	63,100,000	63,100,000
Gross Expenditure..... KShs.	**63,100,000**	**146,790,000**	**63,100,000**	**63,100,000**
Net Expenditure.. Sub-Head..... KShs.	**63,100,000**	**146,790,000**	**63,100,000**	**63,100,000**
1166001100 Kenya Marine and Fisheries Research Institute				
Net Expenditure Head.....KShs	**1,442,000,000**	**1,494,000,000**	**1,398,170,000**	**1,557,970,000**
1166001200 Development and Coordination of Blue Economy.				
1166001207 Fisheries Marketing Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	70,690,000	-	-	-
Gross Expenditure..... KShs.	**70,690,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**70,690,000**	-	-	-
1166001210 Fish Levy Trust Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	12,000,000	11,300,000	13,970,000	15,500,000
Gross Expenditure..... KShs.	**12,000,000**	**11,300,000**	**13,970,000**	**15,500,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	**12,000,000**	**10,800,000**	**13,470,000**	**15,000,000**
1166001211 Kenya Fishing Industries Corporation				
2630100 Current Grants to Government Agencies and other Levels of Government	100,800,000	75,500,000	86,610,000	93,020,000

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**100,800,000**	**75,500,000**	**86,610,000**	**93,020,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	28,000,000	30,500,000	30,500,000	30,500,000
Net Expenditure.. Sub-Head..... KShs.	**72,800,000**	**45,000,000**	**56,110,000**	**62,520,000**
1166001200 Development and Coordination of Blue Economy				
Net Expenditure Head.....KShs	**155,490,000**	**55,800,000**	**69,580,000**	**77,520,000**
1166001300 Central Planning and Project Monitoring Unit (CPPMU).				
1166001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,640,860	11,075,800	11,137,900	11,199,000
2110300 Personal Allowance - Paid as Part of Salary	5,080,000	5,100,000	5,110,000	5,120,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,262,676	950,402	1,773,576	1,864,266
2210800 Hospitality Supplies and Services	171,778	129,038	268,485	285,829
2211100 Office and General Supplies and Services	694,290	521,780	875,247	902,153
2211200 Fuel Oil and Lubricants	438,738	329,250	590,384	610,272
Gross Expenditure..... KShs.	**18,288,342**	**18,106,270**	**19,755,592**	**19,981,520**
Net Expenditure.. Sub-Head..... KShs.	**18,288,342**	**18,106,270**	**19,755,592**	**19,981,520**
1166001300 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	**18,288,342**	**18,106,270**	**19,755,592**	**19,981,520**
1166001500 Fisheries Technical Services.				
1166001501 Fisheries Technical Services				
2110100 Basic Salaries - Permanent Employees	80,177,520	81,976,950	84,227,394	85,336,103
2110300 Personal Allowance - Paid as Part of Salary	42,572,782	43,031,000	43,442,000	43,833,000
2210200 Communication, Supplies and Services	812,245	635,467	924,580	999,175
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,329,769	3,596,468	6,826,526	7,133,974
2210500 Printing , Advertising and Information Supplies and Services	140,454	101,550	201,833	254,577

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,123,516	843,619	1,297,072	1,350,774
2210800 Hospitality Supplies and Services	854,872	676,349	1,713,672	1,739,760
2211000 Specialised Materials and Supplies	382,851	287,629	406,657	536,662
2211100 Office and General Supplies and Services	2,580,269	2,035,248	3,293,458	3,566,636
2211200 Fuel Oil and Lubricants	1,698,593	1,423,950	2,183,747	2,355,733
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,739,601	1,491,665	1,765,933	1,975,448
2220200 Routine Maintenance - Other Assets	539,925	405,375	644,069	778,765
Gross Expenditure..... KShs.	**136,952,397**	**136,505,270**	**146,926,941**	**149,860,607**
Net Expenditure.. Sub-Head..... KShs.	**136,952,397**	**136,505,270**	**146,926,941**	**149,860,607**
1166001500 Fisheries Technical Services				
Net Expenditure Head.....KShs	**136,952,397**	**136,505,270**	**146,926,941**	**149,860,607**
1166001600 Kenya Fisheries Service.				
1166001601 Kenya Fisheries Service				
2630100 Current Grants to Government Agencies and other Levels of Government	802,110,000	768,220,000	834,930,000	933,790,000
Gross Expenditure..... KShs.	**802,110,000**	**768,220,000**	**834,930,000**	**933,790,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	70,000,000	70,000,000	70,000,000	70,000,000
Net Expenditure.. Sub-Head..... KShs.	**732,110,000**	**698,220,000**	**764,930,000**	**863,790,000**
1166001602 KEFS Patrol Services				
2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	90,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	**100,000,000**	**90,000,000**	**100,000,000**	**100,000,000**
Net Expenditure.. Sub-Head..... KShs.	**100,000,000**	**90,000,000**	**100,000,000**	**100,000,000**
1166001600 Kenya Fisheries Service				
Net Expenditure Head.....KShs	**832,110,000**	**788,220,000**	**864,930,000**	**963,790,000**
1166001700 Fish Marketing Authority.				

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1166001701 Fish Marketing Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	-	9,288,000	11,570,000	12,900,000
Gross Expenditure..... KShs.	-	**9,288,000**	**11,570,000**	**12,900,000**
Net Expenditure.. Sub-Head..... KShs.	-	**9,288,000**	**11,570,000**	**12,900,000**
1166001700 Fish Marketing Authority				
Net Expenditure Head.....KShs	-	**9,288,000**	**11,570,000**	**12,900,000**
TOTAL NET EXPENDITURE FOR VOTE R1166 State Department for the Blue Economy and Fisheries .....KShs.	**2,867,754,460**	**2,727,201,290**	**2,765,830,000**	**3,052,250,000**

VOTE R1169 State Department for Agriculture

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Agriculture including general administration, planning and support services, crop development and management, agribusiness and information management and agricultural research and development.

(KShs 6,061,312,489)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169000100 Headquarters Administrative Services	843,079,570	259,700,406	-	259,700,406	296,444,234	321,717,725
1169000200 Agriculture Attachees Offices	82,997,972	82,249,222	-	82,249,222	86,505,581	90,022,915
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	15,052,519	14,644,992	-	14,644,992	15,633,141	23,038,876
1169000500 Finance and Accounts Department	43,004,234	42,457,244	-	42,457,244	48,390,168	49,349,383
1169000600 Policy and Agricultural Development Coordination Services	30,807,328	73,209,691	-	73,209,691	81,620,055	82,220,620
1169000700 Pesticide Control Products Board (PCPB)	255,000,000	637,500,000	390,000,000	247,500,000	737,790,020	774,220,000
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	-	1,771,000,000	1,771,000,000	-	1,831,550,000	1,894,130,000
1169001000 Headquarters Land and Crop Development Services	284,681,988	292,785,009	-	292,785,009	348,462,183	354,397,015
1169001300 Agriculture Engineering Services	29,854,968	29,689,517	-	29,689,517	30,752,152	31,392,051

VOTE R1169 State Department for Agriculture

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Agriculture including general administration, planning and support services, crop development and management, agribusiness and information management and agricultural research and development.

(KShs 6,061,312,489)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1169001400 State Corporations Unit	5,242,759	5,142,648	-	5,142,648	5,427,855	5,532,948
1169001600 Agriculture Technology Development and Testing Stations	57,724,457	57,892,011	2,000,000	55,892,011	64,021,690	65,253,177
1169002200 Agricultural Information Resource Centre	38,507,242	50,912,484	12,950,000	37,962,484	52,481,907	53,460,823
1169002300 Kenya School of Agriculture	98,358,501	93,666,374	6,000,000	87,666,374	108,406,737	100,024,991
1169002400 Bukura Agricultural College	181,384,156	478,148,717	270,000,000	208,148,717	460,390,000	480,440,000
1169003300 Agriculture and Food Authority (AFA)	-	4,215,000,000	4,215,000,000	-	4,437,000,000	4,833,000,000
1169003600 Agricultural Development Corporation	-	2,835,000,000	2,835,000,000	-	3,018,100,000	3,220,510,000
1169003700 Agricultural Projects Coordination Unit (APCU)	10,007,163	9,924,796	-	9,924,796	10,328,642	10,550,966
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	135,000,000	410,000,000	320,000,000	90,000,000	779,650,000	936,530,000
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	5,801,289	5,713,264	-	5,713,264	5,984,795	6,107,204

VOTE R1169 State Department for Agriculture

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Agriculture including general administration, planning and support services, crop development and management, agribusiness and information management and agricultural research and development.

(KShs 6,061,312,489)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	4,315,000,000	4,534,429,560	873,000,000	3,661,429,560	5,109,855,067	5,319,065,067
1169004500 National Biosafety Authority	111,930,000	307,160,000	152,450,000	154,710,000	240,000,000	258,000,000
1169005000 Research and Innovation Management Department	25,263,300	24,953,114	-	24,953,114	26,830,374	27,400,820
1169005200 Commodities Fund	-	300,000,000	300,000,000	-	362,000,000	374,330,000
1169005300 Tea Board of Kenya-BETA	254,759,850	380,636,000	80,000,000	300,636,000	387,726,332	412,286,352
1169005600 Biosafety Appeals Board	32,000,000	28,800,000	-	28,800,000	33,490,000	35,050,000
1169005800 Kenya Sugar Research & Training Institute	-	369,097,440	21,000,000	348,097,440	411,964,933	416,354,933
TOTAL FOR VOTE R1169 State Department for Agriculture	**6,855,457,296**	**17,309,712,489**	**11,248,400,000**	**6,061,312,489**	**18,990,805,866**	**20,174,385,866**

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services.				
1169000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	125,194,591	116,549,941	120,046,441	122,377,439
2110300 Personal Allowance - Paid as Part of Salary	81,874,605	68,087,579	72,853,141	75,815,758
2210100 Utilities Supplies and Services	13,169,300	9,999,620	13,595,146	14,464,394
2210200 Communication, Supplies and Services	2,604,831	1,031,996	2,995,556	4,055,467
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	609,276	424,939	2,800,667	6,622,501
2210500 Printing , Advertising and Information Supplies and Services	186,100	129,805	214,015	218,296
2210600 Rentals of Produced Assets	31,092,000	31,050,560	31,180,800	33,680,166
2210700 Training Expenses	400,280	279,195	525,394	535,901
2210800 Hospitality Supplies and Services	474,750	331,139	545,963	556,882
2211000 Specialised Materials and Supplies	2,356,300	-	2,709,745	3,763,940
2211100 Office and General Supplies and Services	1,201,500	838,047	3,381,726	3,449,360
2211200 Fuel Oil and Lubricants	629,800	648,536	4,369,270	10,456,655
2211300 Other Operating Expenses	20,350,000	20,350,000	21,367,500	22,435,875
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	496,400	392,404	1,570,860	3,102,277
2220200 Routine Maintenance - Other Assets	4,030,300	781,464	7,634,845	9,287,543
2710100 Government Pension and Retirement Benefits	2,300,000	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	1,133,000	-	1,302,950	1,329,009
Gross Expenditure..... KShs.	**288,103,033**	**250,895,225**	**287,094,019**	**312,151,463**
Net Expenditure.. Sub-Head..... KShs.	**288,103,033**	**250,895,225**	**287,094,019**	**312,151,463**
1169000103 Information Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	138,750	104,063	159,563	162,754
2220200 Routine Maintenance - Other Assets	212,500	159,375	244,375	249,263
Gross Expenditure..... KShs.	**351,250**	**263,438**	**403,938**	**412,017**
Net Expenditure.. Sub-Head..... KShs.	**351,250**	**263,438**	**403,938**	**412,017**

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1169000109 Support to Sugar Reforms				
2630100 Current Grants to Government Agencies and other Levels of Government	546,000,000	-	-	-
Gross Expenditure..... KShs.	**546,000,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**546,000,000**	-	-	-
1169000113 Joint Agriculture Sector Consultative & Cooperation Mechanism				
2110100 Basic Salaries - Permanent Employees	4,251,168	4,251,168	4,378,702	4,463,727
2110300 Personal Allowance - Paid as Part of Salary	2,097,939	2,097,939	2,149,968	2,203,558
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,100,000	2,163,000
2210700 Training Expenses	130,680	91,150	150,282	153,288
2210800 Hospitality Supplies and Services	58,000	40,455	66,700	68,034
2211100 Office and General Supplies and Services	87,500	61,031	100,625	102,638
Gross Expenditure..... KShs.	**8,625,287**	**8,541,743**	**8,946,277**	**9,154,245**
Net Expenditure.. Sub-Head..... KShs.	**8,625,287**	**8,541,743**	**8,946,277**	**9,154,245**
1169000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**843,079,570**	**259,700,406**	**296,444,234**	**321,717,725**
1169000200 Agriculture Attachees Offices.				
1169000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,162,594	1,162,594	1,197,472	1,220,724
2110200 Basic Wages - Temporary Employees	14,034,544	14,034,544	14,034,544	14,034,544
2110300 Personal Allowance - Paid as Part of Salary	32,807,112	32,807,112	32,807,112	32,807,112
2110400 Personal Allowances paid as Reimbursements	3,058,104	3,058,104	3,058,104	3,058,104
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,031,700	3,031,700	3,031,700	3,031,700
2210100 Utilities Supplies and Services	5,000,592	5,000,592	5,352,371	5,501,241
2210200 Communication, Supplies and Services	264,678	214,678	304,380	310,467
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	375,000	575,000	586,500
2210500 Printing , Advertising and Information Supplies and Services	1,150,000	862,500	1,322,500	2,348,950

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	10,000,000	10,000,000	11,500,000	11,730,000
2210800 Hospitality Supplies and Services	125,000	93,750	143,750	146,625
2210900 Insurance Costs	1,000,000	1,000,000	1,150,000	2,173,000
2211100 Office and General Supplies and Services	250,000	187,500	287,500	293,250
2211200 Fuel Oil and Lubricants	400,000	300,000	460,000	469,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	170,000	1,230,000	2,254,600
2220200 Routine Maintenance - Other Assets	250,000	187,500	287,500	293,250
2640100 Scholarships and other Educational Benefits	9,763,648	9,763,648	9,763,648	9,763,648
Gross Expenditure..... KShs.	**82,997,972**	**82,249,222**	**86,505,581**	**90,022,915**
Net Expenditure.. Sub-Head..... KShs.	**82,997,972**	**82,249,222**	**86,505,581**	**90,022,915**
1169000200 Agriculture Attachees Offices				
Net Expenditure Head.....KShs	**82,997,972**	**82,249,222**	**86,505,581**	**90,022,915**
1169000300 Central Planning and Project Monitoring Unit (CPPMU).				
1169000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,983,901	8,983,901	9,253,418	9,433,096
2110300 Personal Allowance - Paid as Part of Salary	4,573,093	4,573,093	4,659,868	11,851,530
2210200 Communication, Supplies and Services	286,000	208,065	328,900	335,478
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,048,400	762,712	1,205,660	1,229,772
2210500 Printing , Advertising and Information Supplies and Services	24,375	17,734	28,032	28,592
2210800 Hospitality Supplies and Services	55,000	40,013	63,250	64,515
2211100 Office and General Supplies and Services	81,750	59,474	94,013	95,893
Gross Expenditure..... KShs.	**15,052,519**	**14,644,992**	**15,633,141**	**23,038,876**
Net Expenditure.. Sub-Head..... KShs.	**15,052,519**	**14,644,992**	**15,633,141**	**23,038,876**
1169000300 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	**15,052,519**	**14,644,992**	**15,633,141**	**23,038,876**
1169000500 Finance and Accounts Department.				

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1169000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	26,062,116	26,062,201	26,844,064	27,365,307
2110300 Personal Allowance - Paid as Part of Salary	14,934,183	14,934,268	15,236,978	15,548,768
2210200 Communication, Supplies and Services	209,240	152,222	240,626	245,439
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	646,275	470,166	743,216	758,080
2210700 Training Expenses	529,120	384,935	2,608,488	2,660,657
2210800 Hospitality Supplies and Services	226,000	164,415	2,259,900	2,305,099
2211100 Office and General Supplies and Services	319,900	161,833	255,818	260,934
2211200 Fuel Oil and Lubricants	77,400	127,204	201,078	205,099
Gross Expenditure..... KShs.	**43,004,234**	**42,457,244**	**48,390,168**	**49,349,383**
Net Expenditure.. Sub-Head..... KShs.	**43,004,234**	**42,457,244**	**48,390,168**	**49,349,383**
1169000500 Finance and Accounts Department				
Net Expenditure Head.....KShs	**43,004,234**	**42,457,244**	**48,390,168**	**49,349,383**
1169000600 Policy and Agricultural Development Coordination Services.				
1169000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,123,212	17,123,212	17,636,909	17,979,372
2110300 Personal Allowance - Paid as Part of Salary	13,304,664	13,304,664	13,546,775	13,796,149
2210200 Communication, Supplies and Services	40,520	31,564	46,598	47,530
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,657	60,133	95,056	96,957
2210700 Training Expenses	40,000	29,100	46,000	46,920
2210800 Hospitality Supplies and Services	45,375	33,011	52,182	53,225
2211100 Office and General Supplies and Services	78,000	56,745	89,700	91,495
2211200 Fuel Oil and Lubricants	55,000	40,013	63,250	64,515
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	37,900	31,249	43,585	44,457
Gross Expenditure..... KShs.	**30,807,328**	**30,709,691**	**31,620,055**	**32,220,620**

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**30,807,328**	**30,709,691**	**31,620,055**	**32,220,620**
1169000603 Youth and Women Empowerment in Modern Agriculture and Promo				
2210200 Communication, Supplies and Services	-	487,500	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,878,750	6,255,000	6,155,000
2210500 Printing , Advertising and Information Supplies and Services	-	750,000	1,000,000	1,000,000
2210700 Training Expenses	-	2,625,000	3,595,000	3,000,000
2210800 Hospitality Supplies and Services	-	900,000	850,000	1,000,000
2211000 Specialised Materials and Supplies	-	11,250,000	17,000,000	15,345,000
2211100 Office and General Supplies and Services	-	708,750	1,000,000	500,000
2211200 Fuel Oil and Lubricants	-	900,000	500,000	1,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,000,000	3,500,000	5,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	16,000,000	15,800,000	16,500,000
Gross Expenditure..... KShs.	-	**42,500,000**	**50,000,000**	**50,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**42,500,000**	**50,000,000**	**50,000,000**
1169000600 Policy and Agricultural Development Coordination Services				
Net Expenditure Head.....KShs	**30,807,328**	**73,209,691**	**81,620,055**	**82,220,620**
1169000700 Pesticide Control Products Board (PCPB).				
1169000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	569,000,000	637,500,000	737,790,020	774,220,000
Gross Expenditure..... KShs.	**569,000,000**	**637,500,000**	**737,790,020**	**774,220,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	314,000,000	390,000,000	450,000,000	473,000,000
Net Expenditure.. Sub-Head..... KShs.	**255,000,000**	**247,500,000**	**287,790,020**	**301,220,000**
1169000700 Pesticide Control Products Board (PCPB)				
Net Expenditure Head.....KShs	**255,000,000**	**247,500,000**	**287,790,020**	**301,220,000**
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS).				

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1169000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,869,000,000	1,771,000,000	1,831,550,000	1,894,130,000
Gross Expenditure..... KShs.	**1,869,000,000**	**1,771,000,000**	**1,831,550,000**	**1,894,130,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,869,000,000	1,771,000,000	1,831,550,000	1,894,130,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)				
Net Expenditure Head.....KShs	-	-	-	-
1169001000 Headquarters Land and Crop Development Services.				
1169001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	153,732,859	140,658,202	173,480,879	171,494,046
2110300 Personal Allowance - Paid as Part of Salary	126,324,237	148,466,604	169,662,675	177,477,967
2210200 Communication, Supplies and Services	88,080	64,079	101,292	103,318
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	361,750	263,173	416,012	424,333
2210500 Printing , Advertising and Information Supplies and Services	55,000	40,013	63,250	64,515
2210700 Training Expenses	32,920	23,949	37,858	38,615
2210800 Hospitality Supplies and Services	583,412	424,432	670,924	684,343
2211000 Specialised Materials and Supplies	957,500	696,581	1,101,125	1,123,148
2211100 Office and General Supplies and Services	158,000	114,946	181,701	185,334
2211200 Fuel Oil and Lubricants	51,300	37,321	58,995	60,175
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	81,750	67,403	94,013	95,893
Gross Expenditure..... KShs.	**282,426,808**	**290,856,703**	**345,868,724**	**351,751,687**
Net Expenditure.. Sub-Head..... KShs.	**282,426,808**	**290,856,703**	**345,868,724**	**351,751,687**
1169001003 Plant Genetic Resource				
2210100 Utilities Supplies and Services	909,000	881,730	1,045,350	1,066,257

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	56,600	41,613	65,090	66,391
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	111,750	81,298	128,512	131,083
2210500 Printing , Advertising and Information Supplies and Services	78,000	56,746	89,701	91,495
2210700 Training Expenses	199,480	145,122	229,402	233,990
2210800 Hospitality Supplies and Services	25,250	18,370	29,038	29,618
2211100 Office and General Supplies and Services	417,600	303,806	480,241	489,846
2211200 Fuel Oil and Lubricants	84,600	61,547	97,290	99,236
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	57,300	47,244	65,895	67,213
2220200 Routine Maintenance - Other Assets	63,100	45,905	72,565	74,016
3110800 Overhaul of Vehicles and Other Transport Equipment	252,500	244,925	290,375	296,183
Gross Expenditure..... KShs.	**2,255,180**	**1,928,306**	**2,593,459**	**2,645,328**
Net Expenditure.. Sub-Head..... KShs.	**2,255,180**	**1,928,306**	**2,593,459**	**2,645,328**
1169001000 Headquarters Land and Crop Development Services				
Net Expenditure Head.....KShs	**284,681,988**	**292,785,009**	**348,462,183**	**354,397,015**
1169001300 Agriculture Engineering Services.				
1169001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,362,584	18,362,584	18,913,461	19,280,712
2110300 Personal Allowance - Paid as Part of Salary	10,853,264	10,853,264	11,103,702	11,361,651
2210200 Communication, Supplies and Services	69,800	50,780	80,270	81,875
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	258,850	188,314	297,677	303,631
2210700 Training Expenses	122,520	89,134	140,898	143,716
2210800 Hospitality Supplies and Services	32,450	23,608	37,318	38,064
2211100 Office and General Supplies and Services	50,000	36,375	57,500	58,650
2211200 Fuel Oil and Lubricants	15,750	11,459	18,113	18,475
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	89,750	73,999	103,213	105,277
Gross Expenditure..... KShs.	**29,854,968**	**29,689,517**	**30,752,152**	**31,392,051**

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**29,854,968**	**29,689,517**	**30,752,152**	**31,392,051**
1169001300 Agriculture Engineering Services				
Net Expenditure Head.....KShs	**29,854,968**	**29,689,517**	**30,752,152**	**31,392,051**
1169001400 State Corporations Unit.				
1169001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,335,582	3,335,582	3,435,649	3,502,361
2110300 Personal Allowance - Paid as Part of Salary	1,533,029	1,533,029	1,561,936	1,591,711
2210200 Communication, Supplies and Services	54,960	39,983	63,204	64,468
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	68,125	49,561	78,344	79,911
2210700 Training Expenses	109,200	79,443	125,580	128,092
2210800 Hospitality Supplies and Services	22,475	16,351	25,846	26,363
2211100 Office and General Supplies and Services	45,388	33,020	52,196	53,240
2211200 Fuel Oil and Lubricants	55,000	40,013	63,250	64,515
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,000	15,666	21,850	22,287
Gross Expenditure..... KShs.	**5,242,759**	**5,142,648**	**5,427,855**	**5,532,948**
Net Expenditure.. Sub-Head..... KShs.	**5,242,759**	**5,142,648**	**5,427,855**	**5,532,948**
1169001400 State Corporations Unit				
Net Expenditure Head.....KShs	**5,242,759**	**5,142,648**	**5,427,855**	**5,532,948**
1169001600 Agriculture Technology Development and Testing Stations.				
1169001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,944,572	31,305,681	32,244,850	32,870,967
2110300 Personal Allowance - Paid as Part of Salary	16,160,385	15,939,048	16,264,413	16,599,538
2210100 Utilities Supplies and Services	1,926,000	1,920,720	2,214,900	2,259,198
2210200 Communication, Supplies and Services	103,200	75,078	118,680	121,053
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	233,950	170,199	269,043	274,423

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	60,000	43,650	69,000	70,380
2211000 Specialised Materials and Supplies	4,474,600	3,800,272	7,145,790	7,248,705
2211100 Office and General Supplies and Services	113,250	82,390	130,238	132,843
2211200 Fuel Oil and Lubricants	372,000	270,630	927,800	946,356
2211300 Other Operating Expenses	3,536,400	3,535,308	3,716,860	3,791,197
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	81,250	66,991	93,438	95,306
2220200 Routine Maintenance - Other Assets	62,850	45,724	72,278	73,723
3110800 Overhaul of Vehicles and Other Transport Equipment	400,000	388,000	460,000	469,200
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	256,000	248,320	294,400	300,288
Gross Expenditure..... KShs.	**59,724,457**	**57,892,011**	**64,021,690**	**65,253,177**
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.	**57,724,457**	**55,892,011**	**62,021,690**	**63,253,177**
1169001600 Agriculture Technology Development and Testing Stations				
Net Expenditure Head.....KShs	**57,724,457**	**55,892,011**	**62,021,690**	**63,253,177**
1169002200 Agricultural Information Resource Centre.				
1169002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,457,242	19,843,525	20,438,831	20,835,700
2110200 Basic Wages - Temporary Employees	4,582,800	4,582,800	4,582,800	4,582,800
2110300 Personal Allowance - Paid as Part of Salary	10,736,342	10,488,703	10,728,911	10,976,331
2210100 Utilities Supplies and Services	776,300	801,461	892,745	910,600
2210200 Communication, Supplies and Services	130,360	237,815	149,914	152,912
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	224,400	498,984	258,060	263,221
2210500 Printing , Advertising and Information Supplies and Services	109,375	115,946	125,781	128,297
2210700 Training Expenses	777,440	725,638	894,056	911,937
2210800 Hospitality Supplies and Services	46,875	34,102	53,906	54,984

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	268,450	195,298	308,718	314,892
2211200 Fuel Oil and Lubricants	34,063	150,047	39,172	39,956
2211300 Other Operating Expenses	13,016,220	13,014,233	13,667,031	13,940,372
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	78,250	64,518	89,988	91,787
2220200 Routine Maintenance - Other Assets	219,125	159,414	251,994	257,034
Gross Expenditure..... KShs.	**51,457,242**	**50,912,484**	**52,481,907**	**53,460,823**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	12,950,000	12,950,000	12,950,000	12,950,000
Net Expenditure.. Sub-Head..... KShs.	**38,507,242**	**37,962,484**	**39,531,907**	**40,510,823**
1169002200 Agricultural Information Resource Centre				
Net Expenditure Head.....KShs	**38,507,242**	**37,962,484**	**39,531,907**	**40,510,823**
1169002300 Kenya School of Agriculture.				
1169002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	41,976,703	39,877,867	41,074,203	41,871,763
2110200 Basic Wages - Temporary Employees	10,512,000	7,512,000	7,512,000	7,512,000
2110300 Personal Allowance - Paid as Part of Salary	27,745,453	24,539,669	25,233,533	25,941,643
2210100 Utilities Supplies and Services	2,160,000	2,160,000	2,328,000	2,160,000
2210200 Communication, Supplies and Services	192,760	168,920	221,674	192,760
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	992,775	919,582	2,041,692	992,775
2210500 Printing , Advertising and Information Supplies and Services	205,400	154,050	236,210	205,400
2210700 Training Expenses	1,732,760	1,624,570	3,292,674	1,732,760
2210800 Hospitality Supplies and Services	17,925	13,444	20,614	17,925
2211000 Specialised Materials and Supplies	8,478,600	6,608,950	12,232,890	8,478,600
2211100 Office and General Supplies and Services	405,450	304,089	466,269	405,450
2211200 Fuel Oil and Lubricants	259,050	194,288	3,097,908	259,050
2211300 Other Operating Expenses	4,260,000	4,260,000	4,899,000	4,260,000

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	189,750	161,288	218,213	189,750
2220200 Routine Maintenance - Other Assets	248,875	186,657	286,207	248,875
3110500 Construction and Civil Works	237,000	237,000	272,550	237,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,744,000	4,744,000	4,973,100	5,319,240
Gross Expenditure..... KShs.	**104,358,501**	**93,666,374**	**108,406,737**	**100,024,991**
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.	**98,358,501**	**87,666,374**	**102,406,737**	**94,024,991**
1169002300 Kenya School of Agriculture				
Net Expenditure Head.....KShs	**98,358,501**	**87,666,374**	**102,406,737**	**94,024,991**
1169002400 Bukura Agricultural College.				
1169002401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	443,384,156	478,148,717	460,390,000	480,440,000
Gross Expenditure..... KShs.	**443,384,156**	**478,148,717**	**460,390,000**	**480,440,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	262,000,000	270,000,000	283,770,000	296,000,000
Net Expenditure.. Sub-Head..... KShs.	**181,384,156**	**208,148,717**	**176,620,000**	**184,440,000**
1169002400 Bukura Agricultural College				
Net Expenditure Head.....KShs	**181,384,156**	**208,148,717**	**176,620,000**	**184,440,000**
1169003300 Agriculture and Food Authority (AFA).				
1169003301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	4,329,400,000	4,215,000,000	4,437,000,000	4,833,000,000
Gross Expenditure..... KShs.	**4,329,400,000**	**4,215,000,000**	**4,437,000,000**	**4,833,000,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,329,400,000	4,215,000,000	4,437,000,000	4,833,000,000

VOTE R1169 State Department for Agriculture

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1169003300 Agriculture and Food Authority (AFA)				
Net Expenditure Head.....KShs	-	-	-	-
1169003600 Agricultural Development Corporation.				
1169003601 Agricultural Development Corporation				
2630100 Current Grants to Government Agencies and other Levels of Government	2,422,000,000	2,835,000,000	3,018,100,000	3,220,510,000
Gross Expenditure..... KShs.	**2,422,000,000**	**2,835,000,000**	**3,018,100,000**	**3,220,510,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,422,000,000	2,835,000,000	3,018,100,000	3,220,510,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1169003600 Agricultural Development Corporation				
Net Expenditure Head.....KShs	-	-	-	-
1169003700 Agricultural Projects Coordination Unit (APCU).				
1169003701 Agricultural Projects Coordination Unit (APCU) - HQ				
2110100 Basic Salaries - Permanent Employees	6,006,819	6,006,819	6,187,023	6,307,160
2110300 Personal Allowance - Paid as Part of Salary	3,670,869	3,670,869	3,762,721	3,857,330
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,275	30,956	47,466	48,416
2210500 Printing , Advertising and Information Supplies and Services	40,750	30,563	46,863	47,800
2210700 Training Expenses	32,600	24,450	37,490	38,240
2210800 Hospitality Supplies and Services	34,350	25,763	39,503	40,293
2211100 Office and General Supplies and Services	68,000	51,000	78,200	79,764
2211200 Fuel Oil and Lubricants	40,750	30,563	46,863	47,800
2220200 Routine Maintenance - Other Assets	71,750	53,813	82,513	84,163
Gross Expenditure..... KShs.	**10,007,163**	**9,924,796**	**10,328,642**	**10,550,966**
Net Expenditure.. Sub-Head..... KShs.	**10,007,163**	**9,924,796**	**10,328,642**	**10,550,966**

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1169003700 Agricultural Projects Coordination Unit (APCU)				
Net Expenditure Head.....KShs	**10,007,163**	**9,924,796**	**10,328,642**	**10,550,966**
1169003800 Pyrethrum Processing Company of Kenya (PPCK).				
1169003801 Pyrethrum Processing Company of Kenya (PPCK)				
2630100 Current Grants to Government Agencies and other Levels of Government	316,000,000	410,000,000	779,650,000	936,530,000
Gross Expenditure..... KShs.	**316,000,000**	**410,000,000**	**779,650,000**	**936,530,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	181,000,000	320,000,000	675,000,000	827,000,000
Net Expenditure.. Sub-Head..... KShs.	**135,000,000**	**90,000,000**	**104,650,000**	**109,530,000**
1169003800 Pyrethrum Processing Company of Kenya (PPCK)				
Net Expenditure Head.....KShs	**135,000,000**	**90,000,000**	**104,650,000**	**109,530,000**
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS.				
1169003901 Agricultural Sector Transformation & Growth Strategy-ASTGS				
2110100 Basic Salaries - Permanent Employees	1,861,957	1,861,957	1,917,815	1,955,055
2110300 Personal Allowance - Paid as Part of Salary	3,587,222	3,587,222	3,662,051	3,739,125
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	70,250	52,688	80,788	82,403
2210700 Training Expenses	62,360	46,770	71,714	73,148
2210800 Hospitality Supplies and Services	42,500	31,876	48,876	49,852
2211100 Office and General Supplies and Services	136,250	102,188	156,688	159,821
2211200 Fuel Oil and Lubricants	40,750	30,563	46,863	47,800
Gross Expenditure..... KShs.	**5,801,289**	**5,713,264**	**5,984,795**	**6,107,204**
Net Expenditure.. Sub-Head..... KShs.	**5,801,289**	**5,713,264**	**5,984,795**	**6,107,204**
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS				
Net Expenditure Head.....KShs	**5,801,289**	**5,713,264**	**5,984,795**	**6,107,204**
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO).				

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1169004101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	5,209,000,000	4,534,429,560	5,109,855,067	5,319,065,067
Gross Expenditure..... KShs.	**5,209,000,000**	**4,534,429,560**	**5,109,855,067**	**5,319,065,067**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	110,000,000	89,000,000	107,000,000	107,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	784,000,000	784,000,000	784,000,000	784,000,000
Net Expenditure.. Sub-Head..... KShs.	**4,315,000,000**	**3,661,429,560**	**4,218,855,067**	**4,428,065,067**
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)				
Net Expenditure Head.....KShs	**4,315,000,000**	**3,661,429,560**	**4,218,855,067**	**4,428,065,067**
1169004500 National Biosafety Authority.				
1169004501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	261,930,000	307,160,000	240,000,000	258,000,000
Gross Expenditure..... KShs.	**261,930,000**	**307,160,000**	**240,000,000**	**258,000,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	150,000,000	152,450,000	60,000,000	70,000,000
Net Expenditure.. Sub-Head..... KShs.	**111,930,000**	**154,710,000**	**180,000,000**	**188,000,000**
1169004500 National Biosafety Authority				
Net Expenditure Head.....KShs	**111,930,000**	**154,710,000**	**180,000,000**	**188,000,000**
1169005000 Research and Innovation Management Department.				
1169005001 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,887,964	15,887,964	16,364,604	16,682,362
2110300 Personal Allowance - Paid as Part of Salary	8,134,591	8,134,591	8,338,613	8,548,756
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	296,625	222,469	341,119	347,942
2210500 Printing , Advertising and Information Supplies and Services	212,000	159,000	243,800	248,676

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	336,120	252,090	686,538	700,269
2210800 Hospitality Supplies and Services	396,000	297,000	855,700	872,815
Gross Expenditure..... KShs.	**25,263,300**	**24,953,114**	**26,830,374**	**27,400,820**
Net Expenditure.. Sub-Head..... KShs.	**25,263,300**	**24,953,114**	**26,830,374**	**27,400,820**
1169005000 Research and Innovation Management Department				
Net Expenditure Head.....KShs	**25,263,300**	**24,953,114**	**26,830,374**	**27,400,820**
1169005200 Commodities Fund.				
1169005201 Commodities Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	299,000,000	300,000,000	362,000,000	374,330,000
Gross Expenditure..... KShs.	**299,000,000**	**300,000,000**	**362,000,000**	**374,330,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	299,000,000	300,000,000	312,000,000	322,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	**50,000,000**	**52,330,000**
1169005200 Commodities Fund				
Net Expenditure Head.....KShs	-	-	**50,000,000**	**52,330,000**
1169005300 Tea Board of Kenya-BETA.				
1169005301 Tea Board of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	339,759,850	380,636,000	387,726,332	412,286,352
Gross Expenditure..... KShs.	**339,759,850**	**380,636,000**	**387,726,332**	**412,286,352**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	85,000,000	80,000,000	88,000,000	97,000,000
Net Expenditure.. Sub-Head..... KShs.	**254,759,850**	**300,636,000**	**299,726,332**	**315,286,352**
1169005300 Tea Board of Kenya-BETA				
Net Expenditure Head.....KShs	**254,759,850**	**300,636,000**	**299,726,332**	**315,286,352**
1169005600 Biosafety Appeals Board.				

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1169005601 Biosafety Appeals Board - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	32,000,000	28,800,000	33,490,000	35,050,000
Gross Expenditure..... KShs.	**32,000,000**	**28,800,000**	**33,490,000**	**35,050,000**
Net Expenditure.. Sub-Head..... KShs.	**32,000,000**	**28,800,000**	**33,490,000**	**35,050,000**
1169005600 Biosafety Appeals Board				
Net Expenditure Head.....KShs	**32,000,000**	**28,800,000**	**33,490,000**	**35,050,000**
1169005800 Kenya Sugar Research Institute.				
1169005801 Kenya Sugar Research & Training Institute				
2630100 Current Grants to Government Agencies and other Levels of Government	-	369,097,440	411,964,933	416,354,933
Gross Expenditure..... KShs.	-	**369,097,440**	**411,964,933**	**416,354,933**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	-	21,000,000	21,000,000	21,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**348,097,440**	**390,964,933**	**395,354,933**
1169005800 Kenya Sugar Research & Training Institute				
Net Expenditure Head.....KShs	-	**348,097,440**	**390,964,933**	**395,354,933**
TOTAL NET EXPENDITURE FOR VOTE R1169 State Department for Agriculture .....KShs.	**6,855,457,296**	**6,061,312,489**	**6,902,435,866**	**7,208,795,866**

VOTE R1173 State Department for Cooperatives

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required for the year ending 30th June, 2026 for salaries and expenses of the State Department for Cooperatives including general administration and planning, Office of the Commissioner of Cooperatives, registration of cooperative societies, Sacco Societies Regulatory Authority and New KPCU.

(KShs 4,614,381,907)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1173000100 Governance and Ethics for Cooperative Societies	13,885,153	24,678,515	-	24,678,515	26,783,740	27,667,402
1173000200 Administrative Services	312,819,506	2,239,252,797	-	2,239,252,797	2,248,599,352	2,255,825,788
1173000300 Cooperative Registration Services	62,234,607	69,776,857	6,000,000	63,776,857	78,389,377	80,100,983
1173000400 Cooperative Finance and Marketing	27,945,694	39,249,067	-	39,249,067	41,363,616	45,526,408
1173000500 Office of the Commissioner -BETA	127,601,009	902,498,640	782,230,000	120,268,640	981,773,455	1,022,953,014
1173000600 Headquarters Cooperative Audit Services	39,099,185	68,722,707	12,000,000	56,722,707	72,273,486	73,284,117
1173000800 Cooperative Finance Management Services	81,828,900	51,988,153	-	51,988,153	63,641,111	69,949,638
1173000900 Central Planning and Project Monitoring Unit	12,994,711	18,445,171	-	18,445,171	21,285,863	21,222,650
1173001000 New Kenya Planters Cooperative Union (NKPCU)	3,500,000,000	2,413,000,000	413,000,000	2,000,000,000	3,413,000,000	3,413,000,000

VOTE R1173 State Department for Cooperatives

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required for the year ending 30th June, 2026 for salaries and expenses of the State Department for Cooperatives including general administration and planning, Office of the Commissioner of Cooperatives, registration of cooperative societies, Sacco Societies Regulatory Authority and New KPCU.

(KShs 4,614,381,907)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
TOTAL FOR VOTE R1173 State Department for Cooperatives	4,178,408,765	5,827,611,907	1,213,230,000	4,614,381,907	6,947,110,000	7,009,530,000

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1173000100 Governance and Ethics for Cooperative Societies.				
1173000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,970,424	15,658,424	16,038,176	16,429,321
2110300 Personal Allowance - Paid as Part of Salary	4,441,435	7,355,000	7,355,000	7,385,000
2210200 Communication, Supplies and Services	116,829	129,434	268,865	305,552
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	209,292	231,855	481,650	547,366
2210500 Printing , Advertising and Information Supplies and Services	155,211	171,941	357,196	405,916
2210700 Training Expenses	173,042	191,695	398,229	452,557
2210800 Hospitality Supplies and Services	188,679	209,018	434,219	493,454
2211100 Office and General Supplies and Services	239,206	264,991	550,496	625,588
2211200 Fuel Oil and Lubricants	167,815	185,905	386,201	438,877
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	223,220	280,252	513,708	583,771
Gross Expenditure..... KShs.	**13,885,153**	**24,678,515**	**26,783,740**	**27,667,402**
Net Expenditure.. Sub-Head..... KShs.	**13,885,153**	**24,678,515**	**26,783,740**	**27,667,402**
1173000100 Governance and Ethics for Cooperative Societies				
Net Expenditure Head.....KShs	**13,885,153**	**24,678,515**	**26,783,740**	**27,667,402**
1173000200 Administrative Services.				
1173000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	40,912,119	77,745,515	80,749,044	83,816,352
2110300 Personal Allowance - Paid as Part of Salary	25,972,200	24,551,800	27,661,000	28,441,000
2110400 Personal Allowances paid as Reimbursements	-	2,000,000	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,859,120	3,939,450	3,999,048	3,999,048
2120300 Employer Contributions to Social Benefit Schemes Outside Government	3,712,698	780,000	780,000	780,000
2210200 Communication, Supplies and Services	619,776	686,583	1,620,818	1,670,924
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,689,279	9,123,807	10,030,162	10,338,563

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,750,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,365,709	1,512,924	3,571,558	3,681,554
2210600 Rentals of Produced Assets	79,418,225	76,605,689	76,605,689	76,605,689
2210700 Training Expenses	1,182,965	2,474,709	5,343,654	6,312,349
2210800 Hospitality Supplies and Services	31,861,852	6,528,877	8,330,625	9,586,385
2211000 Specialised Materials and Supplies	1,034,746	1,146,285	2,706,037	2,789,115
2211100 Office and General Supplies and Services	1,867,130	3,937,338	2,212,774	2,280,708
2211200 Fuel Oil and Lubricants	4,525,000	5,828,359	6,676,908	6,881,897
2211300 Other Operating Expenses	12,000,000	12,796,000	12,823,615	12,985,277
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	385,000	3,883,368	1,006,841	1,037,752
2220200 Routine Maintenance - Other Assets	174,440	193,244	456,189	470,195
2630100 Current Grants to Government Agencies and other Levels of Government	-	2,000,000,000	2,000,000,000	2,000,000,000
2710100 Government Pension and Retirement Benefits	6,000,000	-	-	-
3110300 Refurbishment of Buildings	28,100,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	-	-	-
Gross Expenditure..... KShs.	**293,680,259**	**2,237,483,948**	**2,244,573,962**	**2,251,676,808**
Net Expenditure.. Sub-Head..... KShs.	**293,680,259**	**2,237,483,948**	**2,244,573,962**	**2,251,676,808**
1173000202 AIDS Control Unit				
2210200 Communication, Supplies and Services	38,344	42,477	100,276	103,355
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	68,275	75,635	178,549	184,034
2210500 Printing , Advertising and Information Supplies and Services	84,009	93,065	219,697	226,440
2210700 Training Expenses	104,297	115,540	272,754	281,128
2210800 Hospitality Supplies and Services	76,490	84,734	200,034	206,177
2211000 Specialised Materials and Supplies	295,643	327,512	773,157	796,893
2211100 Office and General Supplies and Services	81,137	89,883	212,186	218,700
Gross Expenditure..... KShs.	**748,195**	**828,846**	**1,956,653**	**2,016,727**
Net Expenditure.. Sub-Head..... KShs.	**748,195**	**828,846**	**1,956,653**	**2,016,727**

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1173000203 Information Communication Technology				
2210200 Communication, Supplies and Services	90,197	124,440	235,880	243,121
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	67,898	75,217	177,565	183,017
2210500 Printing , Advertising and Information Supplies and Services	154,593	171,258	404,288	416,700
2210700 Training Expenses	115,787	128,268	302,804	312,100
2210800 Hospitality Supplies and Services	49,441	54,770	129,296	133,267
2211000 Specialised Materials and Supplies	86,513	95,839	226,246	233,193
2211100 Office and General Supplies and Services	120,573	133,569	315,319	325,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	106,050	156,642	277,339	285,855
Gross Expenditure..... KShs.	**791,052**	**940,003**	**2,068,737**	**2,132,253**
Net Expenditure.. Sub-Head..... KShs.	**791,052**	**940,003**	**2,068,737**	**2,132,253**
1173000205 MUSCCO Taskforce				
2211300 Other Operating Expenses	17,600,000	-	-	-
Gross Expenditure..... KShs.	**17,600,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**17,600,000**	-	-	-
1173000200 Administrative Services				
Net Expenditure Head.....KShs	**312,819,506**	**2,239,252,797**	**2,248,599,352**	**2,255,825,788**
1173000300 Cooperative Registration Services.				
1173000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	38,845,576	40,810,160	41,614,465	42,442,898
2110300 Personal Allowance - Paid as Part of Salary	21,297,000	18,402,000	20,694,140	20,995,044
2210200 Communication, Supplies and Services	200,238	221,823	460,815	481,905
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,143,536	6,374,595	9,596,604	9,973,674
2210500 Printing , Advertising and Information Supplies and Services	531,467	588,757	1,223,092	1,279,060
2210700 Training Expenses	41,772	46,275	96,134	100,532
2210800 Hospitality Supplies and Services	188,227	208,517	433,176	452,997

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	2,107,699	2,119,309	2,247,853	2,259,195
2211100 Office and General Supplies and Services	618,250	684,895	1,422,810	1,487,918
2211200 Fuel Oil and Lubricants	132,174	146,422	304,178	318,099
2211300 Other Operating Expenses	56,700	83,748	130,486	136,458
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	71,968	90,356	165,624	173,203
Gross Expenditure..... KShs.	**68,234,607**	**69,776,857**	**78,389,377**	**80,100,983**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,000,000	6,000,000	6,000,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	**62,234,607**	**63,776,857**	**72,389,377**	**74,100,983**
1173000300 Cooperative Registration Services				
Net Expenditure Head.....KShs	**62,234,607**	**63,776,857**	**72,389,377**	**74,100,983**
1173000400 Cooperative Finance and Marketing.				
1173000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,024,520	25,347,360	25,965,781	27,555,615
2110300 Personal Allowance - Paid as Part of Salary	7,349,000	12,149,909	11,284,991	13,733,067
2210200 Communication, Supplies and Services	127,782	141,556	334,170	344,430
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	258,767	286,661	676,717	697,495
2210500 Printing , Advertising and Information Supplies and Services	239,315	265,112	625,849	645,065
2210700 Training Expenses	135,043	149,601	353,158	364,001
2210800 Hospitality Supplies and Services	155,104	171,825	405,624	418,075
2211000 Specialised Materials and Supplies	155,382	172,131	406,350	418,826
2211100 Office and General Supplies and Services	225,806	250,146	590,522	608,651
2211200 Fuel Oil and Lubricants	80,500	89,178	211,872	216,983
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	68,719	86,276	179,711	185,230
2220200 Routine Maintenance - Other Assets	125,756	139,312	328,871	338,970
Gross Expenditure..... KShs.	**27,945,694**	**39,249,067**	**41,363,616**	**45,526,408**

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**27,945,694**	**39,249,067**	**41,363,616**	**45,526,408**
1173000400 Cooperative Finance and Marketing				
Net Expenditure Head.....KShs	**27,945,694**	**39,249,067**	**41,363,616**	**45,526,408**
1173000500 Office of the Commissioner -BETA.				
1173000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,607,080	39,115,240	41,348,703	42,619,160
2110300 Personal Allowance - Paid as Part of Salary	10,883,200	21,798,598	21,739,000	21,739,000
2210200 Communication, Supplies and Services	222,400	246,372	581,611	535,241
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	508,800	563,646	1,330,596	1,224,511
2210500 Printing , Advertising and Information Supplies and Services	271,096	300,318	708,963	652,434
2210700 Training Expenses	160,000	177,248	418,427	385,066
2210800 Hospitality Supplies and Services	445,212	480,783	1,134,983	1,044,489
2211000 Specialised Materials and Supplies	210,000	232,637	549,186	505,398
2211100 Office and General Supplies and Services	344,205	381,307	900,153	828,381
2211200 Fuel Oil and Lubricants	510,000	564,975	1,333,736	1,227,396
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	125,459	157,514	328,097	301,938
Gross Expenditure..... KShs.	**31,287,452**	**64,018,638**	**70,373,455**	**71,063,014**
Net Expenditure.. Sub-Head..... KShs.	**31,287,452**	**64,018,638**	**70,373,455**	**71,063,014**
1173000505 SACCO Societies Regulatory Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	719,000,000	782,230,000	836,400,000	876,890,000
Gross Expenditure..... KShs.	**719,000,000**	**782,230,000**	**836,400,000**	**876,890,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	719,000,000	782,230,000	836,400,000	876,890,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1173000506 BETA Value Chain Priorities				
2210200 Communication, Supplies and Services	813,836	825,089	1,100,118	1,100,118

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,229,981	3,311,654	4,415,539	4,415,539
2210500 Printing , Advertising and Information Supplies and Services	1,060,937	1,303,325	1,737,766	1,737,766
2210700 Training Expenses	6,857,067	5,396,084	7,194,779	7,194,779
2210800 Hospitality Supplies and Services	3,875,000	2,999,629	3,999,504	3,999,504
2211200 Fuel Oil and Lubricants	3,176,736	2,398,217	3,197,622	3,197,622
2211300 Other Operating Expenses	1,300,000	1,016,004	1,354,672	1,354,672
Gross Expenditure..... KShs.	**21,313,557**	**17,250,002**	**23,000,000**	**23,000,000**
Net Expenditure.. Sub-Head..... KShs.	**21,313,557**	**17,250,002**	**23,000,000**	**23,000,000**
1173000507 Kenya Coffee Promotion				
2210500 Printing , Advertising and Information Supplies and Services	75,000,000	39,000,000	52,000,000	52,000,000
Gross Expenditure..... KShs.	**75,000,000**	**39,000,000**	**52,000,000**	**52,000,000**
Net Expenditure.. Sub-Head..... KShs.	**75,000,000**	**39,000,000**	**52,000,000**	**52,000,000**
1173000500 Office of the Commissioner -BETA				
Net Expenditure Head.....KShs	**127,601,009**	**120,268,640**	**145,373,455**	**146,063,014**
1173000600 Headquarters Cooperative Audit Services.				
1173000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,201,404	36,701,160	37,682,194	38,692,657
2110300 Personal Allowance - Paid as Part of Salary	12,193,000	18,133,000	18,133,000	18,133,000
2210200 Communication, Supplies and Services	139,167	154,169	363,945	363,969
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,667,621	4,683,145	4,900,235	4,900,259
2210500 Printing , Advertising and Information Supplies and Services	227,161	251,647	594,063	594,087
2210700 Training Expenses	1,282,619	1,322,462	1,879,604	1,879,640
2210800 Hospitality Supplies and Services	1,093,574	1,119,312	1,479,230	1,479,242
2211000 Specialised Materials and Supplies	333,202	369,119	871,378	871,390
2211100 Office and General Supplies and Services	2,942,277	2,951,035	3,073,509	3,073,521
2211200 Fuel Oil and Lubricants	1,014,655	1,014,655	1,014,655	1,014,655

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,536	1,000,536	1,000,536	1,000,536
2220200 Routine Maintenance - Other Assets	171,602	190,100	448,770	448,794
3111000 Purchase of Office Furniture and General Equipment	832,367	832,367	832,367	832,367
Gross Expenditure..... KShs.	**53,099,185**	**68,722,707**	**72,273,486**	**73,284,117**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	14,000,000	12,000,000	12,000,000	12,000,000
Net Expenditure.. Sub-Head..... KShs.	**39,099,185**	**56,722,707**	**60,273,486**	**61,284,117**
1173000600 Headquarters Cooperative Audit Services				
Net Expenditure Head.....KShs	**39,099,185**	**56,722,707**	**60,273,486**	**61,284,117**
1173000800 Cooperative Finance Management Services.				
1173000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,365,720	30,798,784	33,457,108	35,081,415
2110300 Personal Allowance - Paid as Part of Salary	12,381,000	15,690,000	15,690,000	15,690,000
2210200 Communication, Supplies and Services	581,675	109,124	297,278	306,407
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,431,952	1,096,639	2,588,889	2,988,577
2210400 Foreign Travel and Subsistence, and other transportation costs	13,541,900	2,059,516	6,433,592	9,910,168
2210500 Printing , Advertising and Information Supplies and Services	288,577	319,683	754,676	871,187
2210700 Training Expenses	379,108	419,973	991,431	1,144,490
2210800 Hospitality Supplies and Services	3,963,124	653,626	1,543,013	1,781,230
2211100 Office and General Supplies and Services	3,315,251	327,076	772,128	891,336
2211200 Fuel Oil and Lubricants	4,578,478	114,632	270,611	312,391
2211300 Other Operating Expenses	60,119	88,799	157,221	181,494
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,815,833	170,538	355,226	410,067
2220200 Routine Maintenance - Other Assets	126,163	139,763	329,938	380,876
Gross Expenditure..... KShs.	**81,828,900**	**51,988,153**	**63,641,111**	**69,949,638**
Net Expenditure.. Sub-Head..... KShs.	**81,828,900**	**51,988,153**	**63,641,111**	**69,949,638**

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1173000800 Cooperative Finance Management Services				
Net Expenditure Head.....KShs	**81,828,900**	**51,988,153**	**63,641,111**	**69,949,638**
1173000900 Central Planning and Project Monitoring Unit.				
1173000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,295,120	10,231,600	10,676,350	10,945,423
2110300 Personal Allowance - Paid as Part of Salary	4,106,000	6,442,000	6,442,000	6,442,000
2210200 Communication, Supplies and Services	78,509	86,972	205,315	188,945
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	589,045	652,540	1,540,451	1,417,630
2210500 Printing , Advertising and Information Supplies and Services	83,646	92,663	218,750	201,307
2210700 Training Expenses	157,468	174,441	411,805	378,972
2210800 Hospitality Supplies and Services	233,126	258,255	609,664	561,054
2211100 Office and General Supplies and Services	139,563	154,606	364,982	335,879
2211200 Fuel Oil and Lubricants	270,234	299,363	706,709	650,360
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,000	52,731	109,837	101,080
Gross Expenditure..... KShs.	**12,994,711**	**18,445,171**	**21,285,863**	**21,222,650**
Net Expenditure.. Sub-Head..... KShs.	**12,994,711**	**18,445,171**	**21,285,863**	**21,222,650**
1173000900 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**12,994,711**	**18,445,171**	**21,285,863**	**21,222,650**
1173001000 New Kenya Planters Cooperative Union (NKPCU).				
1173001001 New Kenya Planters Cooperative Union (NKPCU) - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	413,000,000	413,000,000	413,000,000	413,000,000
Gross Expenditure..... KShs.	**413,000,000**	**413,000,000**	**413,000,000**	**413,000,000**
Appropriations in Aid				
1410500 Other Property Income	84,000,000	84,000,000	84,000,000	84,000,000
1420200 Receipts from Administrative Fees and Charges	329,000,000	329,000,000	329,000,000	329,000,000

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1173001002 Coffee Cherry Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	3,000,000,000	2,000,000,000	3,000,000,000	3,000,000,000
Gross Expenditure..... KShs.	**3,000,000,000**	**2,000,000,000**	**3,000,000,000**	**3,000,000,000**
Net Expenditure.. Sub-Head..... KShs.	**3,000,000,000**	**2,000,000,000**	**3,000,000,000**	**3,000,000,000**
1173001003 Coffee Revitalization				
2630100 Current Grants to Government Agencies and other Levels of Government	500,000,000	-	-	-
Gross Expenditure..... KShs.	**500,000,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**500,000,000**	-	-	-
1173001000 New Kenya Planters Cooperative Union (NKPCU)				
Net Expenditure Head.....KShs	**3,500,000,000**	**2,000,000,000**	**3,000,000,000**	**3,000,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1173 State Department for Cooperatives .....KShs.	**4,178,408,765**	**4,614,381,907**	**5,679,710,000**	**5,701,640,000**

VOTE R1174 State Department for Trade

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Trade including general administration and planning, internal trade, regional and international trade, Kenya Trade Remedies Agency, Weights and Measures, Kenya Consumer Protection Advisory Committee, Warehouse Receipt System Council, Kenya National Trading Corporation and Kenya Export Promotion and Branding Agency.

(KShs 2,042,468,752)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1174000100 External Trade Promotion Services	250,213,382	326,507,024	-	326,507,024	157,389,183	163,349,933
1174000200 Foreign Trade Services	301,118,504	358,123,189	-	358,123,189	360,472,528	379,798,748
1174000300 Headquarters Administrative Services	476,026,723	381,023,159	-	381,023,159	449,014,476	462,261,065
1174000400 Finance and Procurement Services	29,606,406	31,973,072	-	31,973,072	33,549,471	34,362,839
1174000700 Department of Internal Trade	61,467,263	68,692,871	-	68,692,871	76,221,181	79,621,221
1174001000 Weights and Measures - Headquarters Administrative Services	39,739,745	97,202,760	50,000,000	47,202,760	116,617,104	128,436,982
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	22,200,000	19,980,000	-	19,980,000	22,200,000	22,200,000
1174001400 Central Planning and Project Monitoring Unit	13,251,995	15,774,616	-	15,774,616	16,563,868	17,008,484
1174001500 Trade Research and Policy	19,596,039	22,045,061	-	22,045,061	23,475,224	24,160,019

VOTE R1174 State Department for Trade

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Trade including general administration and planning, internal trade, regional and international trade, Kenya Trade Remedies Agency, Weights and Measures, Kenya Consumer Protection Advisory Committee, Warehouse Receipt System Council, Kenya National Trading Corporation and Kenya Export Promotion and Branding Agency.

(KShs 2,042,468,752)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1174003500 Kenya Trade Remedies Agency (KETRA)	83,380,000	75,159,000	-	75,159,000	83,510,000	83,510,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	842,132,176	620,817,000	15,000,000	605,817,000	488,770,000	505,670,000
1174003700 Warehouse Receipt System Council	25,000,000	45,171,000	-	45,171,000	50,280,000	51,813,744
1174003800 Kenya National Trading Corporation (KNTC)	1,500,000,000	1,576,590,000	1,576,590,000	-	1,576,590,000	1,576,590,000
1174003900 Kenya National Multi-Commodities Exchange (KOMEX)	-	45,000,000	-	45,000,000	50,000,000	50,000,000
TOTAL FOR VOTE R1174 State Department for Trade	**3,663,732,233**	**3,684,058,752**	**1,641,590,000**	**2,042,468,752**	**3,504,653,035**	**3,578,783,035**

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services.				
1174000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	71,468,274	74,311,196	76,146,550	80,520,070
2110300 Personal Allowance - Paid as Part of Salary	45,810,985	47,456,080	48,335,000	48,916,402
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,380,000	1,380,000	1,380,000	1,380,000
2210200 Communication, Supplies and Services	158,609	118,957	204,209	210,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,373,673	1,780,255	2,056,104	2,147,788
2210400 Foreign Travel and Subsistence, and other transportation costs	2,438,166	2,438,166	2,139,139	2,233,313
2210500 Printing , Advertising and Information Supplies and Services	330,915	248,187	426,053	438,835
2210600 Rentals of Produced Assets	329,235	329,235	423,890	436,607
2210700 Training Expenses	423,449	317,587	505,191	561,546
2210800 Hospitality Supplies and Services	491,985	453,433	633,391	652,434
2211100 Office and General Supplies and Services	519,777	389,833	669,213	689,290
2211200 Fuel Oil and Lubricants	1,481,555	1,111,166	1,947,542	1,964,725
Gross Expenditure..... KShs.	**127,206,623**	**130,334,095**	**134,866,282**	**140,151,345**
Net Expenditure.. Sub-Head..... KShs.	**127,206,623**	**130,334,095**	**134,866,282**	**140,151,345**
1174000104 Trade and Market Access Negotiations				
2210200 Communication, Supplies and Services	627,777	470,833	659,543	679,329
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,786,298	1,339,724	2,906,685	2,993,885
2210400 Foreign Travel and Subsistence, and other transportation costs	9,809,375	8,809,375	10,825,129	10,593,683
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	750,000	535,600	551,668
2210600 Rentals of Produced Assets	100,000	100,000	105,060	108,212
2210700 Training Expenses	304,509	303,382	625,917	641,695
2210800 Hospitality Supplies and Services	1,246,195	1,246,195	1,490,251	2,091,160
2210900 Insurance Costs	150,000	-	-	-
2211000 Specialised Materials and Supplies	1,613,835	1,960,376	1,716,095	1,767,578

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	700,250	569,438	793,273	820,071
2211200 Fuel Oil and Lubricants	1,050,374	787,781	1,103,523	1,136,629
2211300 Other Operating Expenses	4,189,080	4,143,644	1,311,048	1,350,379
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	351,615	298,873	369,407	380,488
2220200 Routine Maintenance - Other Assets	77,451	58,088	81,370	83,811
Gross Expenditure..... KShs.	**23,006,759**	**20,837,709**	**22,522,901**	**23,198,588**
Net Expenditure.. Sub-Head..... KShs.	**23,006,759**	**20,837,709**	**22,522,901**	**23,198,588**
1174000106 COMESA Integration				
2210200 Communication, Supplies and Services	-	3,750,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,500,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	16,125,000	-	-
2210600 Rentals of Produced Assets	-	7,000,000	-	-
2210800 Hospitality Supplies and Services	10,000,000	118,585,220	-	-
2211100 Office and General Supplies and Services	-	7,500,000	-	-
2211200 Fuel Oil and Lubricants	-	4,875,000	-	-
2211300 Other Operating Expenses	80,000,000	10,000,000	-	-
Gross Expenditure..... KShs.	**100,000,000**	**175,335,220**	-	-
Net Expenditure.. Sub-Head..... KShs.	**100,000,000**	**175,335,220**	-	-
1174000100 External Trade Promotion Services				
Net Expenditure Head.....KShs	**250,213,382**	**326,507,024**	**157,389,183**	**163,349,933**
1174000200 Foreign Trade Services.				
1174000202 Kinshasa				
2110300 Personal Allowance - Paid as Part of Salary	14,705,040	17,073,118	17,073,118	17,073,118
2210100 Utilities Supplies and Services	100,000	-	-	-
2210200 Communication, Supplies and Services	7,893	-	-	-

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	126,282	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	63,141	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	7,893	-	-	-
2210600 Rentals of Produced Assets	4,397,400	2,418,000	2,418,000	2,418,000
2210800 Hospitality Supplies and Services	39,464	-	-	-
2210900 Insurance Costs	500,000	-	-	-
2211100 Office and General Supplies and Services	15,786	-	-	-
2211200 Fuel Oil and Lubricants	17,759	-	-	-
2211300 Other Operating Expenses	23,678	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	607,500	728,500	1,891,890
2640100 Scholarships and other Educational Benefits	1,202,667	2,600,000	2,600,000	2,600,000
Gross Expenditure..... KShs.	**21,207,003**	**22,698,618**	**22,819,618**	**23,983,008**
Net Expenditure.. Sub-Head..... KShs.	**21,207,003**	**22,698,618**	**22,819,618**	**23,983,008**
1174000204 Addis Ababa				
2110300 Personal Allowance - Paid as Part of Salary	8,752,800	10,027,600	9,017,636	9,127,600
2210100 Utilities Supplies and Services	100,000	-	-	-
2210200 Communication, Supplies and Services	7,883	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	126,119	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	63,059	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	7,883	-	-	-
2210600 Rentals of Produced Assets	4,399,200	3,588,000	3,588,000	3,588,000
2210800 Hospitality Supplies and Services	39,412	-	-	-
2210900 Insurance Costs	500,000	-	-	-
2211100 Office and General Supplies and Services	15,765	-	-	-
2211200 Fuel Oil and Lubricants	17,735	-	-	-
2211300 Other Operating Expenses	23,647	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	607,500	728,500	1,891,890

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	1,602,667	2,600,000	2,600,000	2,600,000
Gross Expenditure..... KShs.	**15,656,170**	**16,823,100**	**15,934,136**	**17,207,490**
Net Expenditure.. Sub-Head..... KShs.	**15,656,170**	**16,823,100**	**15,934,136**	**17,207,490**
1174000205 Cairo				
2110300 Personal Allowance - Paid as Part of Salary	11,172,000	11,371,600	11,371,600	11,371,600
2210100 Utilities Supplies and Services	100,000	-	-	-
2210200 Communication, Supplies and Services	16,223	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	259,562	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	129,781	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	16,223	-	-	-
2210600 Rentals of Produced Assets	2,934,000	3,073,200	3,073,200	3,073,200
2210800 Hospitality Supplies and Services	81,113	-	-	-
2210900 Insurance Costs	500,000	-	-	-
2211100 Office and General Supplies and Services	32,445	-	-	-
2211200 Fuel Oil and Lubricants	36,501	-	-	-
2211300 Other Operating Expenses	48,668	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	607,500	728,500	1,891,890
2640100 Scholarships and other Educational Benefits	3,702,667	2,600,000	2,600,000	2,600,000
Gross Expenditure..... KShs.	**19,029,183**	**17,652,300**	**17,773,300**	**18,936,690**
Net Expenditure.. Sub-Head..... KShs.	**19,029,183**	**17,652,300**	**17,773,300**	**18,936,690**
1174000207 London				
2110300 Personal Allowance - Paid as Part of Salary	10,263,480	13,222,668	13,222,668	13,222,668
2210100 Utilities Supplies and Services	100,000	-	-	-
2210200 Communication, Supplies and Services	5,355	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,676	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	2,838	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	5,355	-	-	-

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	5,721,658	6,040,800	6,040,800	6,040,800
2210800 Hospitality Supplies and Services	6,774	-	-	-
2210900 Insurance Costs	500,000	-	-	-
2211100 Office and General Supplies and Services	5,710	-	-	-
2211200 Fuel Oil and Lubricants	8,298	-	-	-
2211300 Other Operating Expenses	11,064	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	967,500	1,156,500	3,013,010
2640100 Scholarships and other Educational Benefits	1,005,329	2,600,000	2,600,000	2,600,000
Gross Expenditure..... KShs.	**17,641,537**	**22,830,968**	**23,019,968**	**24,876,478**
Net Expenditure.. Sub-Head..... KShs.	**17,641,537**	**22,830,968**	**23,019,968**	**24,876,478**
1174000210 Islamabad				
2110300 Personal Allowance - Paid as Part of Salary	8,752,800	10,065,080	10,065,080	10,065,080
2210100 Utilities Supplies and Services	100,000	-	-	-
2210200 Communication, Supplies and Services	5,629	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	90,060	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	45,030	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	5,629	-	-	-
2210600 Rentals of Produced Assets	5,500,000	3,413,280	3,413,280	3,413,280
2210800 Hospitality Supplies and Services	28,144	-	-	-
2210900 Insurance Costs	500,000	-	-	-
2211100 Office and General Supplies and Services	11,258	-	-	-
2211200 Fuel Oil and Lubricants	12,665	-	-	-
2211300 Other Operating Expenses	16,886	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	967,500	1,956,500	3,013,010
2640100 Scholarships and other Educational Benefits	3,702,667	2,600,000	2,600,000	2,600,000
Gross Expenditure..... KShs.	**18,770,768**	**17,045,860**	**18,034,860**	**19,091,370**
Net Expenditure.. Sub-Head..... KShs.	**18,770,768**	**17,045,860**	**18,034,860**	**19,091,370**

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1174000211 Lusaka				
2110300 Personal Allowance - Paid as Part of Salary	11,172,000	12,562,020	12,562,020	12,562,020
2210100 Utilities Supplies and Services	100,000	-	-	-
2210200 Communication, Supplies and Services	13,885	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	222,160	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	111,080	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	13,885	-	-	-
2210600 Rentals of Produced Assets	3,344,667	3,120,000	3,120,000	3,120,000
2210800 Hospitality Supplies and Services	69,425	-	-	-
2210900 Insurance Costs	500,000	-	-	-
2211100 Office and General Supplies and Services	27,770	-	-	-
2211200 Fuel Oil and Lubricants	31,241	-	-	-
2211300 Other Operating Expenses	41,655	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	607,500	728,500	1,891,890
2640100 Scholarships and other Educational Benefits	2,702,667	2,600,000	2,600,000	2,600,000
Gross Expenditure..... KShs.	**18,350,435**	**18,889,520**	**19,010,520**	**20,173,910**
Net Expenditure.. Sub-Head..... KShs.	**18,350,435**	**18,889,520**	**19,010,520**	**20,173,910**
1174000212 Washington				
2110300 Personal Allowance - Paid as Part of Salary	14,098,560	15,645,580	15,445,580	8,645,580
2210100 Utilities Supplies and Services	100,000	-	-	-
2210200 Communication, Supplies and Services	3,709	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	59,342	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	29,671	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,709	-	-	-
2210600 Rentals of Produced Assets	5,132,400	4,680,000	4,680,000	4,680,000
2210800 Hospitality Supplies and Services	18,545	-	-	-
2210900 Insurance Costs	500,000	-	-	-

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	7,418	-	-	-
2211200 Fuel Oil and Lubricants	8,345	-	-	-
2211300 Other Operating Expenses	11,127	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	985,500	1,196,500	3,003,010
2640100 Scholarships and other Educational Benefits	3,305,334	2,600,000	2,600,000	2,600,000
Gross Expenditure..... KShs.	**23,278,160**	**23,911,080**	**23,922,080**	**18,928,590**
Net Expenditure.. Sub-Head..... KShs.	**23,278,160**	**23,911,080**	**23,922,080**	**18,928,590**
1174000213 Kampala				
2110300 Personal Allowance - Paid as Part of Salary	8,752,800	10,065,080	10,065,080	10,065,080
2210100 Utilities Supplies and Services	100,000	-	-	-
2210200 Communication, Supplies and Services	12,891	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	206,250	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	103,125	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	12,891	-	-	-
2210600 Rentals of Produced Assets	3,519,360	3,432,000	3,432,000	3,432,000
2210800 Hospitality Supplies and Services	64,453	-	-	-
2210900 Insurance Costs	500,000	-	-	-
2211100 Office and General Supplies and Services	25,781	-	-	-
2211200 Fuel Oil and Lubricants	29,004	-	-	-
2211300 Other Operating Expenses	38,672	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	607,500	728,500	1,891,890
2640100 Scholarships and other Educational Benefits	2,702,667	-	-	-
Gross Expenditure..... KShs.	**16,067,894**	**14,104,580**	**14,225,580**	**15,388,970**
Net Expenditure.. Sub-Head..... KShs.	**16,067,894**	**14,104,580**	**14,225,580**	**15,388,970**
1174000214 Berlin				
2110300 Personal Allowance - Paid as Part of Salary	8,985,024	11,589,960	11,589,960	11,589,960
2210100 Utilities Supplies and Services	100,000	-	-	-

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	4,819	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	77,105	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	38,553	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,819	-	-	-
2210600 Rentals of Produced Assets	5,500,000	4,399,920	4,399,920	4,399,920
2210800 Hospitality Supplies and Services	24,096	-	-	-
2210900 Insurance Costs	500,000	-	-	-
2211100 Office and General Supplies and Services	9,638	-	-	-
2211200 Fuel Oil and Lubricants	10,843	-	-	-
2211300 Other Operating Expenses	14,457	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	967,500	1,156,500	3,013,010
2640100 Scholarships and other Educational Benefits	1,562,667	-	-	-
Gross Expenditure..... KShs.	**16,832,021**	**16,957,380**	**17,146,380**	**19,002,890**
Net Expenditure.. Sub-Head..... KShs.	**16,832,021**	**16,957,380**	**17,146,380**	**19,002,890**
1174000215 Pretoria				
2110300 Personal Allowance - Paid as Part of Salary	9,150,960	11,976,360	11,976,360	11,976,360
2210100 Utilities Supplies and Services	100,000	-	-	-
2210200 Communication, Supplies and Services	18,896	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	302,334	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	151,167	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	18,896	-	-	-
2210600 Rentals of Produced Assets	2,464,361	3,276,203	3,276,203	3,276,203
2210800 Hospitality Supplies and Services	94,480	-	-	-
2210900 Insurance Costs	500,000	-	-	-
2211100 Office and General Supplies and Services	37,792	-	-	-
2211200 Fuel Oil and Lubricants	42,516	-	-	-
2211300 Other Operating Expenses	56,688	-	-	-

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	-	700,232	816,024	2,180,677
2640100 Scholarships and other Educational Benefits	2,602,667	2,600,000	2,600,000	2,600,000
Gross Expenditure..... KShs.	**15,540,757**	**18,552,795**	**18,668,587**	**20,033,240**
Net Expenditure.. Sub-Head..... KShs.	**15,540,757**	**18,552,795**	**18,668,587**	**20,033,240**
1174000216 Beijing				
2110300 Personal Allowance - Paid as Part of Salary	10,431,120	14,035,200	14,035,200	14,035,200
2210100 Utilities Supplies and Services	100,000	-	-	-
2210200 Communication, Supplies and Services	1,988	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,818	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	15,909	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,988	-	-	-
2210600 Rentals of Produced Assets	5,434,620	5,671,202	5,671,202	5,671,202
2210800 Hospitality Supplies and Services	9,943	-	-	-
2210900 Insurance Costs	500,000	-	-	-
2211100 Office and General Supplies and Services	3,977	-	-	-
2211200 Fuel Oil and Lubricants	4,475	-	-	-
2211300 Other Operating Expenses	5,966	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	967,500	1,156,500	3,013,010
2640100 Scholarships and other Educational Benefits	3,202,667	2,600,000	2,600,000	2,600,000
Gross Expenditure..... KShs.	**19,744,471**	**23,273,902**	**23,462,902**	**25,319,412**
Net Expenditure.. Sub-Head..... KShs.	**19,744,471**	**23,273,902**	**23,462,902**	**25,319,412**
1174000218 Juba				
2110300 Personal Allowance - Paid as Part of Salary	-	10,371,600	10,371,600	10,371,600
2210600 Rentals of Produced Assets	-	7,020,000	7,020,000	7,020,000
2630100 Current Grants to Government Agencies and other Levels of Government	-	607,500	704,641	1,939,134
2640100 Scholarships and other Educational Benefits	-	2,600,000	2,600,000	2,600,000
Gross Expenditure..... KShs.	-	**20,599,100**	**20,696,241**	**21,930,734**

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	**20,599,100**	**20,696,241**	**21,930,734**
1174000224 Arusha				
2110300 Personal Allowance - Paid as Part of Salary	10,179,120	14,035,200	14,035,200	14,035,200
2210100 Utilities Supplies and Services	100,000	-	-	-
2210200 Communication, Supplies and Services	25,411	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	406,578	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	203,289	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	25,411	-	-	-
2210600 Rentals of Produced Assets	1,319,760	1,832,084	1,832,084	1,832,084
2210800 Hospitality Supplies and Services	127,056	-	-	-
2210900 Insurance Costs	500,000	-	-	-
2211100 Office and General Supplies and Services	50,823	-	-	-
2211200 Fuel Oil and Lubricants	57,175	-	-	-
2211300 Other Operating Expenses	76,233	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	625,500	728,500	1,871,890
2640100 Scholarships and other Educational Benefits	1,102,667	-	-	-
Gross Expenditure..... KShs.	**14,173,523**	**16,492,784**	**16,595,784**	**17,739,174**
Net Expenditure.. Sub-Head..... KShs.	**14,173,523**	**16,492,784**	**16,595,784**	**17,739,174**
1174000225 Accra				
2110300 Personal Allowance - Paid as Part of Salary	13,739,600	15,562,020	15,562,020	15,562,020
2210100 Utilities Supplies and Services	100,000	-	-	-
2210200 Communication, Supplies and Services	13,726	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	219,605	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	109,803	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	13,726	-	-	-
2210600 Rentals of Produced Assets	3,372,720	3,588,000	3,588,000	3,588,000
2210800 Hospitality Supplies and Services	68,627	-	-	-

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	500,000	-	-	-
2211100 Office and General Supplies and Services	27,451	-	-	-
2211200 Fuel Oil and Lubricants	30,882	-	-	-
2211300 Other Operating Expenses	41,176	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	607,500	728,500	1,891,890
2640100 Scholarships and other Educational Benefits	1,602,667	2,600,000	2,600,000	2,600,000
Gross Expenditure..... KShs.	**19,839,983**	**22,357,520**	**22,478,520**	**23,641,910**
Net Expenditure.. Sub-Head..... KShs.	**19,839,983**	**22,357,520**	**22,478,520**	**23,641,910**
1174000228 New Delhi				
2110300 Personal Allowance - Paid as Part of Salary	11,172,000	14,035,200	14,035,200	14,035,200
2210100 Utilities Supplies and Services	100,000	-	-	-
2210200 Communication, Supplies and Services	8,997	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	143,952	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	71,976	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	8,997	-	-	-
2210600 Rentals of Produced Assets	4,203,392	3,933,000	3,933,000	3,933,000
2210800 Hospitality Supplies and Services	44,985	-	-	-
2210900 Insurance Costs	500,000	-	-	-
2211100 Office and General Supplies and Services	17,999	-	-	-
2211200 Fuel Oil and Lubricants	20,243	-	-	-
2211300 Other Operating Expenses	26,991	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	697,500	810,500	2,172,170
2640100 Scholarships and other Educational Benefits	-	2,600,000	2,600,000	2,600,000
Gross Expenditure..... KShs.	**16,319,532**	**21,265,700**	**21,378,700**	**22,740,370**
Net Expenditure.. Sub-Head..... KShs.	**16,319,532**	**21,265,700**	**21,378,700**	**22,740,370**
1174000229 Dubai				
2110300 Personal Allowance - Paid as Part of Salary	13,445,040	16,388,418	16,388,418	16,388,418

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	100,000	-	-	-
2210200 Communication, Supplies and Services	1,651	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,411	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	13,205	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,651	-	-	-
2210600 Rentals of Produced Assets	5,493,987	6,725,470	6,725,470	6,725,470
2210800 Hospitality Supplies and Services	8,254	-	-	-
2210900 Insurance Costs	500,000	-	-	-
2211100 Office and General Supplies and Services	3,302	-	-	-
2211200 Fuel Oil and Lubricants	3,714	-	-	-
2211300 Other Operating Expenses	4,952	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	967,500	1,156,500	3,013,010
2640100 Scholarships and other Educational Benefits	-	2,600,000	2,600,000	2,600,000
Gross Expenditure..... KShs.	**19,602,167**	**26,681,388**	**26,870,388**	**28,726,898**
Net Expenditure.. Sub-Head..... KShs.	**19,602,167**	**26,681,388**	**26,870,388**	**28,726,898**
1174000230 Brasilia				
2110300 Personal Allowance - Paid as Part of Salary	11,659,200	13,743,120	13,743,120	13,743,120
2210100 Utilities Supplies and Services	100,000	-	-	-
2210200 Communication, Supplies and Services	24,475	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	391,595	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	195,797	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	24,475	-	-	-
2210600 Rentals of Produced Assets	1,484,276	3,618,834	3,618,834	3,618,834
2210800 Hospitality Supplies and Services	122,374	-	-	-
2210900 Insurance Costs	500,000	-	-	-
2211100 Office and General Supplies and Services	48,950	-	-	-
2211200 Fuel Oil and Lubricants	55,068	-	-	-

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	73,424	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	967,500	1,156,500	3,013,010
Gross Expenditure..... KShs.	**14,679,634**	**18,329,454**	**18,518,454**	**20,374,964**
Net Expenditure.. Sub-Head..... KShs.	**14,679,634**	**18,329,454**	**18,518,454**	**20,374,964**
1174000231 Jakarta				
2110300 Personal Allowance - Paid as Part of Salary	10,179,120	13,371,600	13,371,600	13,371,600
2210100 Utilities Supplies and Services	100,000	-	-	-
2210200 Communication, Supplies and Services	15,847	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	253,551	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	126,775	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	15,847	-	-	-
2210600 Rentals of Produced Assets	3,000,000	5,318,040	5,318,040	5,318,040
2210800 Hospitality Supplies and Services	79,235	-	-	-
2210900 Insurance Costs	500,000	-	-	-
2211100 Office and General Supplies and Services	31,694	-	-	-
2211200 Fuel Oil and Lubricants	35,656	-	-	-
2211300 Other Operating Expenses	47,541	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	967,500	1,226,870	3,013,010
Gross Expenditure..... KShs.	**14,385,266**	**19,657,140**	**19,916,510**	**21,702,650**
Net Expenditure.. Sub-Head..... KShs.	**14,385,266**	**19,657,140**	**19,916,510**	**21,702,650**
1174000200 Foreign Trade Services				
Net Expenditure Head.....KShs	**301,118,504**	**358,123,189**	**360,472,528**	**379,798,748**
1174000300 Headquarters Administrative Services.				
1174000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	90,319,477	95,663,272	97,135,613	99,257,383
2110300 Personal Allowance - Paid as Part of Salary	55,082,651	60,498,636	61,503,690	62,843,444

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	1,804,000	1,804,000	1,804,000	8,254,493
2120100 Employer Contributions to Compulsory National Social Security Schemes	6,074,000	6,721,000	6,751,000	6,781,000
2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,000,000	2,000,000
2210200 Communication, Supplies and Services	117,780	91,599	134,422	141,143
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,954,968	341,226	1,551,602	1,629,182
2210400 Foreign Travel and Subsistence, and other transportation costs	30,489,654	5,489,654	6,052,343	6,354,960
2210500 Printing , Advertising and Information Supplies and Services	34,801	26,101	38,368	40,287
2210600 Rentals of Produced Assets	126,977,627	126,977,627	126,977,627	126,977,627
2210700 Training Expenses	91,880	68,910	101,298	106,363
2210800 Hospitality Supplies and Services	2,282,524	274,103	1,886,483	1,980,808
2211000 Specialised Materials and Supplies	501,134	375,851	552,499	580,125
2211100 Office and General Supplies and Services	392,470	294,353	462,698	454,333
2211200 Fuel Oil and Lubricants	1,761,002	195,752	287,755	302,142
2211300 Other Operating Expenses	8,072,126	9,554,095	9,575,732	9,579,519
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,170,694	145,090	179,229	188,190
2220200 Routine Maintenance - Other Assets	5,141,223	105,918	148,286	155,698
2710100 Government Pension and Retirement Benefits	8,300,000	-	-	-
3110300 Refurbishment of Buildings	5,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,000,000	2,100,000	28,322,665	43,609,291
Gross Expenditure..... KShs.	**356,568,011**	**312,727,187**	**345,465,310**	**371,235,988**
Net Expenditure.. Sub-Head..... KShs.	**356,568,011**	**312,727,187**	**345,465,310**	**371,235,988**
1174000302 Aids Control Unit				
2210200 Communication, Supplies and Services	4,352	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	99,484	74,614	104,458	109,681
2210500 Printing , Advertising and Information Supplies and Services	10,717	8,038	11,253	11,815
2210800 Hospitality Supplies and Services	20,356	15,267	21,374	22,442
2211000 Specialised Materials and Supplies	1,586,117	1,189,588	1,665,422	1,748,695

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**1,721,026**	**1,287,507**	**1,802,507**	**1,892,633**
Net Expenditure.. Sub-Head..... KShs.	**1,721,026**	**1,287,507**	**1,802,507**	**1,892,633**
1174000303 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	14,508	10,881	15,233	15,995
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	95,416	71,562	100,186	105,196
2210500 Printing , Advertising and Information Supplies and Services	10,717	8,038	11,253	11,815
2210700 Training Expenses	68,338	51,254	71,675	75,343
2210800 Hospitality Supplies and Services	20,356	15,267	21,374	22,442
2211100 Office and General Supplies and Services	57,872	43,404	60,766	63,803
2220200 Routine Maintenance - Other Assets	25,721	19,291	27,087	28,357
3111100 Purchase of Specialised Plant, Equipment and Machinery	244,635	244,635	256,867	269,712
Gross Expenditure..... KShs.	**537,563**	**464,332**	**564,441**	**592,663**
Net Expenditure.. Sub-Head..... KShs.	**537,563**	**464,332**	**564,441**	**592,663**
1174000307 Public Communications Unit				
2210200 Communication, Supplies and Services	10,882	8,162	11,426	11,997
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,456	26,592	37,229	39,090
2210500 Printing , Advertising and Information Supplies and Services	12,861	9,646	13,504	14,179
2210800 Hospitality Supplies and Services	46,187	40,458	48,498	50,921
2211000 Specialised Materials and Supplies	85,736	64,302	90,023	94,524
2211100 Office and General Supplies and Services	28,937	21,703	30,382	31,904
Gross Expenditure..... KShs.	**220,059**	**170,863**	**231,062**	**242,615**
Net Expenditure.. Sub-Head..... KShs.	**220,059**	**170,863**	**231,062**	**242,615**
1174000308 BETA Value Addition Chain.				
2210200 Communication, Supplies and Services	2,638,357	2,077,706	2,908,789	3,054,228
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,325,248	11,056,133	17,917,134	11,150,015
2210400 Foreign Travel and Subsistence, and other transportation costs	12,366,821	8,208,463	19,167,986	13,341,141
2210500 Printing , Advertising and Information Supplies and Services	8,144,388	3,413,706	4,979,188	3,438,147

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	2,892,483	2,187,107	2,296,463	2,411,286
2210700 Training Expenses	4,964,586	3,844,890	15,882,846	14,676,987
2210800 Hospitality Supplies and Services	4,443,739	5,515,926	5,791,722	6,081,308
2210900 Insurance Costs	2,892,483	-	-	-
2211000 Specialised Materials and Supplies	18,774,333	4,998,484	8,047,877	8,450,272
2211100 Office and General Supplies and Services	2,946,242	3,820,166	5,348,232	5,615,644
2211200 Fuel Oil and Lubricants	4,455,956	3,509,066	4,912,691	5,158,326
2211300 Other Operating Expenses	31,864,614	5,514,796	8,518,833	9,481,446
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,473,121	1,314,760	1,624,113	1,705,322
2220200 Routine Maintenance - Other Assets	797,693	628,184	879,457	923,428
3110700 Purchase of Vehicles and Other Transport Equipment	-	8,500,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	1,783,883	2,675,825	2,809,616
Gross Expenditure..... KShs.	**116,980,064**	**66,373,270**	**100,951,156**	**88,297,166**
Net Expenditure.. Sub-Head..... KShs.	**116,980,064**	**66,373,270**	**100,951,156**	**88,297,166**
1174000300 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**476,026,723**	**381,023,159**	**449,014,476**	**462,261,065**
1174000400 Finance and Procurement Services.				
1174000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,807,793	18,950,400	19,518,908	20,104,479
2110300 Personal Allowance - Paid as Part of Salary	9,517,217	10,641,572	10,945,097	11,260,621
2210200 Communication, Supplies and Services	54,406	40,805	57,126	59,983
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,223,848	1,540,386	1,975,040	1,831,792
2210500 Printing , Advertising and Information Supplies and Services	107,170	80,378	112,529	118,155
2210700 Training Expenses	220,733	165,550	231,770	243,358
2210800 Hospitality Supplies and Services	296,069	269,602	310,872	326,417
2211100 Office and General Supplies and Services	201,480	151,111	211,554	222,131

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	177,690	133,268	186,575	195,903
Gross Expenditure..... KShs.	**29,606,406**	**31,973,072**	**33,549,471**	**34,362,839**
Net Expenditure.. Sub-Head..... KShs.	**29,606,406**	**31,973,072**	**33,549,471**	**34,362,839**
1174000400 Finance and Procurement Services				
Net Expenditure Head.....KShs	**29,606,406**	**31,973,072**	**33,549,471**	**34,362,839**
1174000700 Department of Internal Trade.				
1174000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	36,472,877	40,922,200	42,972,236	45,237,673
2110300 Personal Allowance - Paid as Part of Salary	23,276,560	26,482,300	28,025,685	28,927,609
2210200 Communication, Supplies and Services	138,437	103,828	180,849	189,891
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	867,717	650,788	3,056,658	3,209,491
2210500 Printing , Advertising and Information Supplies and Services	163,618	122,714	600,389	630,408
2210700 Training Expenses	215,676	161,757	447,783	470,172
2210800 Hospitality Supplies and Services	129,491	97,118	458,302	481,217
2211100 Office and General Supplies and Services	202,887	152,166	479,279	474,760
Gross Expenditure..... KShs.	**61,467,263**	**68,692,871**	**76,221,181**	**79,621,221**
Net Expenditure.. Sub-Head..... KShs.	**61,467,263**	**68,692,871**	**76,221,181**	**79,621,221**
1174000700 Department of Internal Trade				
Net Expenditure Head.....KShs	**61,467,263**	**68,692,871**	**76,221,181**	**79,621,221**
1174001000 Weights and Measures - Headquarters Administrative Services.				
1174001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,193,788	31,289,760	34,228,454	35,195,306
2110300 Personal Allowance - Paid as Part of Salary	13,680,760	15,913,000	17,388,650	18,290,299
2210100 Utilities Supplies and Services	1,406,311	1,406,311	1,406,311	1,406,311
2210200 Communication, Supplies and Services	189,543	189,543	189,543	189,543

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,799,051	9,799,051	9,799,051	12,750,428
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,000,000	2,000,000	4,586,180
2210500 Printing , Advertising and Information Supplies and Services	61,717	61,717	61,717	61,717
2210600 Rentals of Produced Assets	205,722	205,722	205,722	205,722
2210700 Training Expenses	23,100,000	20,234,803	35,234,803	37,148,623
2210800 Hospitality Supplies and Services	3,000,000	3,000,000	3,000,000	3,000,000
2211000 Specialised Materials and Supplies	377,157	377,157	377,157	877,157
2211100 Office and General Supplies and Services	213,382	213,382	213,382	2,213,382
2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	2,000,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	3,500,000	3,500,000	3,500,000
2220200 Routine Maintenance - Other Assets	112,314	112,314	112,314	112,314
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,900,000	6,900,000	6,900,000	6,900,000
Gross Expenditure..... KShs.	**89,739,745**	**97,202,760**	**116,617,104**	**128,436,982**
Appropriations in Aid				
1410400 Rents	17,000,000	17,000,000	17,000,000	17,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	33,000,000	33,000,000	48,000,000	53,000,000
Net Expenditure.. Sub-Head..... KShs.	**39,739,745**	**47,202,760**	**51,617,104**	**58,436,982**
1174001000 Weights and Measures - Headquarters Administrative Services				
Net Expenditure Head.....KShs	**39,739,745**	**47,202,760**	**51,617,104**	**58,436,982**
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)..				
1174001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	22,200,000	19,980,000	22,200,000	22,200,000
Gross Expenditure..... KShs.	**22,200,000**	**19,980,000**	**22,200,000**	**22,200,000**
Net Expenditure.. Sub-Head..... KShs.	**22,200,000**	**19,980,000**	**22,200,000**	**22,200,000**
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)				
Net Expenditure Head.....KShs	**22,200,000**	**19,980,000**	**22,200,000**	**22,200,000**

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1174001400 Central Planning and Project Monitoring Unit.				
1174001401 Central Planning Unit				
2110100 Basic Salaries - Permanent Employees	7,689,920	8,421,600	8,674,249	8,934,476
2110300 Personal Allowance - Paid as Part of Salary	4,734,462	4,908,100	5,020,625	5,161,564
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	519,056	989,292	1,345,009	1,372,260
2210800 Hospitality Supplies and Services	201,387	375,246	411,456	422,029
2211100 Office and General Supplies and Services	107,170	80,378	112,529	118,155
2211300 Other Operating Expenses	-	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	**13,251,995**	**15,774,616**	**16,563,868**	**17,008,484**
Net Expenditure.. Sub-Head..... KShs.	**13,251,995**	**15,774,616**	**16,563,868**	**17,008,484**
1174001400 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**13,251,995**	**15,774,616**	**16,563,868**	**17,008,484**
1174001500 Trade Research and Policy.				
1174001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,015,032	12,173,880	12,539,097	12,915,269
2110300 Personal Allowance - Paid as Part of Salary	6,441,540	6,561,580	6,739,686	6,988,488
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	664,159	1,623,120	2,197,367	2,232,235
2210700 Training Expenses	64,952	348,714	468,120	471,610
2210800 Hospitality Supplies and Services	197,856	1,023,392	1,107,749	1,118,136
2211100 Office and General Supplies and Services	50,000	187,500	252,500	255,125
2211200 Fuel Oil and Lubricants	112,500	84,375	118,125	124,031
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	42,500	52,580	55,125
Gross Expenditure..... KShs.	**19,596,039**	**22,045,061**	**23,475,224**	**24,160,019**
Net Expenditure.. Sub-Head..... KShs.	**19,596,039**	**22,045,061**	**23,475,224**	**24,160,019**
1174001500 Trade Research and Policy				

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**19,596,039**	**22,045,061**	**23,475,224**	**24,160,019**
1174003500 Kenya Trade Remedies Agency (KETRA).				
1174003501 Kenya Trade Remedies Agency (KETRA) - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	83,380,000	75,159,000	83,510,000	83,510,000
Gross Expenditure..... KShs.	**83,380,000**	**75,159,000**	**83,510,000**	**83,510,000**
Net Expenditure.. Sub-Head..... KShs.	**83,380,000**	**75,159,000**	**83,510,000**	**83,510,000**
1174003500 Kenya Trade Remedies Agency (KETRA)				
Net Expenditure Head.....KShs	**83,380,000**	**75,159,000**	**83,510,000**	**83,510,000**
1174003600 Kenya Export Promotion and Branding Agency KEPROBA.				
1174003601 Kenya Export Promotion and Branding Agency KEPROBA - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	743,132,176	515,517,000	371,770,000	388,670,000
Gross Expenditure..... KShs.	**743,132,176**	**515,517,000**	**371,770,000**	**388,670,000**
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.	**728,132,176**	**500,517,000**	**356,770,000**	**373,670,000**
1174003602 BETA Value Chain Addition				
2630100 Current Grants to Government Agencies and other Levels of Government	114,000,000	105,300,000	117,000,000	117,000,000
Gross Expenditure..... KShs.	**114,000,000**	**105,300,000**	**117,000,000**	**117,000,000**
Net Expenditure.. Sub-Head..... KShs.	**114,000,000**	**105,300,000**	**117,000,000**	**117,000,000**
1174003600 Kenya Export Promotion and Branding Agency KEPROBA				
Net Expenditure Head.....KShs	**842,132,176**	**605,817,000**	**473,770,000**	**490,670,000**
1174003700 Warehouse Receipt System Council.				
1174003701 Warehouse Receipt System Council				
2630100 Current Grants to Government Agencies and other Levels of Government	25,000,000	45,171,000	50,280,000	51,813,744

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**25,000,000**	**45,171,000**	**50,280,000**	**51,813,744**
Net Expenditure.. Sub-Head..... KShs.	**25,000,000**	**45,171,000**	**50,280,000**	**51,813,744**
1174003700 Warehouse Receipt System Council				
Net Expenditure Head.....KShs	**25,000,000**	**45,171,000**	**50,280,000**	**51,813,744**
1174003800 Kenya National Trading Corporation (KNTC).				
1174003801 Kenya National Trading Corporation (KNTC)				
2630100 Current Grants to Government Agencies and other Levels of Government	3,076,590,000	1,576,590,000	1,576,590,000	1,576,590,000
Gross Expenditure..... KShs.	**3,076,590,000**	**1,576,590,000**	**1,576,590,000**	**1,576,590,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	1,576,590,000	1,576,590,000	1,576,590,000	1,576,590,000
Net Expenditure.. Sub-Head..... KShs.	**1,500,000,000**	-	-	-
1174003800 Kenya National Trading Corporation (KNTC)				
Net Expenditure Head.....KShs	**1,500,000,000**	-	-	-
1174003900 Kenya National Multi-Commodities Exchange (KOMEX).				
1174003901 Kenya National Multi-Commodities Exchange (KOMEX)				
2630100 Current Grants to Government Agencies and other Levels of Government	-	45,000,000	50,000,000	50,000,000
Gross Expenditure..... KShs.	-	**45,000,000**	**50,000,000**	**50,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**45,000,000**	**50,000,000**	**50,000,000**
1174003900 Kenya National Multi-Commodities Exchange (KOMEX)				
Net Expenditure Head.....KShs	-	**45,000,000**	**50,000,000**	**50,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1174 State Department for Trade .....KShs.	**3,663,732,233**	**2,042,468,752**	**1,848,063,035**	**1,917,193,035**

VOTE R1175 State Department for Industry

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Industry including general administration and planning, industrial promotion and development and standards assurance.

(KShs 2,307,162,751)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1175000100 Finance and Procurement Services	76,291,500	77,492,709	-	77,492,709	84,873,075	86,727,072
1175000200 General Administration and Planning	387,570,862	654,482,329	9,000,000	645,482,329	415,832,693	436,105,659
1175000300 Kenya Industrial Research Development Institute (KIRDI)	680,734,000	642,657,000	30,000,000	612,657,000	667,960,000	713,700,000
1175000700 Kenya Industrial Training Institute	459,830,095	388,967,517	41,000,000	347,967,517	408,834,362	416,628,115
1175000800 Industrialization Secretariat	21,805,470	42,305,592	-	42,305,592	44,624,556	46,222,575
1175001900 Industrial Sector Support	16,965,480	21,364,309	-	21,364,309	22,376,709	22,633,592
1175002000 Business Environment & Private Sector Services	14,212,962	16,993,813	-	16,993,813	17,314,448	17,348,253
1175002300 Manufacturing & Industrialization Services	18,531,519	30,142,262	-	30,142,262	31,658,166	33,072,242
1175002400 Scrap Metal Council	-	75,000,000	75,000,000	-	75,000,000	75,000,000

VOTE R1175 State Department for Industry

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Industry including general administration and planning, industrial promotion and development and standards assurance.

(KShs 2,307,162,751)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1175002500 Enterprise Development	10,825,993	14,437,173	-	14,437,173	15,221,351	15,920,729
1175002600 Agro-Processing Delivery Unit	13,787,261	31,193,124	-	31,193,124	34,417,158	35,806,835
1175002700 Central Planning and Project Monitoring Unit	19,961,330	20,598,963	-	20,598,963	21,461,330	21,961,330
1175002800 Industrial Support - Field Services	86,499,855	99,307,960	-	99,307,960	101,246,152	102,683,598
1175002900 Numerical Machine Complex	80,000,000	226,000,000	190,000,000	36,000,000	375,000,000	567,000,000
1175003000 Kenya Accreditation Service	318,100,000	338,810,000	185,000,000	153,810,000	295,900,000	335,900,000
1175003300 Anti-Counterfeit Authority	174,990,000	477,410,000	320,000,000	157,410,000	515,700,000	546,200,000
TOTAL FOR VOTE R1175 State Department for Industry	**2,380,106,327**	**3,157,162,751**	**850,000,000**	**2,307,162,751**	**3,127,420,000**	**3,472,910,000**

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services.				
1175000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	37,890,599	39,690,599	41,890,599	42,890,599
2110200 Basic Wages - Temporary Employees	2,664,000	2,664,000	2,664,000	2,664,000
2110300 Personal Allowance - Paid as Part of Salary	17,007,113	18,203,808	18,853,808	18,943,808
2210200 Communication, Supplies and Services	196,713	522,535	740,511	740,031
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,407,318	4,057,798	4,933,258	4,720,034
2210400 Foreign Travel and Subsistence, and other transportation costs	575,154	287,578	592,906	589,805
2210500 Printing , Advertising and Information Supplies and Services	16,067	-	-	-
2210700 Training Expenses	660,721	5,382,593	7,164,473	7,162,398
2210800 Hospitality Supplies and Services	4,766,790	2,825,092	3,648,116	4,645,373
2211000 Specialised Materials and Supplies	122,951	92,213	120,326	120,025
2211100 Office and General Supplies and Services	585,132	438,849	583,412	582,980
2211200 Fuel Oil and Lubricants	335,365	251,524	333,034	333,214
2211300 Other Operating Expenses	5,779,210	2,834,408	3,065,951	3,051,819
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	284,367	241,712	282,681	282,986
Gross Expenditure..... KShs.	**76,291,500**	**77,492,709**	**84,873,075**	**86,727,072**
Net Expenditure.. Sub-Head..... KShs.	**76,291,500**	**77,492,709**	**84,873,075**	**86,727,072**
1175000100 Finance and Procurement Services				
Net Expenditure Head.....KShs	**76,291,500**	**77,492,709**	**84,873,075**	**86,727,072**
1175000200 General Administration and Planning.				
1175000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	80,431,522	81,431,522	82,431,522	83,431,522
2110300 Personal Allowance - Paid as Part of Salary	55,300,328	56,300,328	57,300,328	58,300,328
2120100 Employer Contributions to Compulsory National Social Security Schemes	10,000,000	10,000,000	10,000,000	10,000,000

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	376,384	376,384	376,384	376,384
2210200 Communication, Supplies and Services	2,293,345	1,744,840	2,293,345	2,293,345
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,956,982	19,467,738	22,777,754	22,748,398
2210400 Foreign Travel and Subsistence, and other transportation costs	4,811,604	2,405,803	5,417,907	5,861,142
2210500 Printing , Advertising and Information Supplies and Services	1,425,759	5,569,320	6,112,704	6,511,718
2210600 Rentals of Produced Assets	105,282,000	105,282,000	105,282,642	105,282,241
2210700 Training Expenses	639,877	4,478,480	6,042,528	6,047,806
2210800 Hospitality Supplies and Services	1,769,516	5,805,031	6,745,199	6,742,147
2211000 Specialised Materials and Supplies	1,899,412	1,424,559	1,953,316	2,052,671
2211100 Office and General Supplies and Services	4,028,507	6,021,381	8,005,455	8,006,603
2211200 Fuel Oil and Lubricants	4,629,129	6,995,382	9,390,622	9,380,040
2211300 Other Operating Expenses	23,584,285	246,849,474	19,667,720	19,709,307
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,363,845	5,409,268	6,372,805	6,404,579
2220200 Routine Maintenance - Other Assets	7,764,007	1,323,006	1,840,663	1,830,678
3111000 Purchase of Office Furniture and General Equipment	1,500,000	4,550,000	6,533,975	5,530,307
Gross Expenditure..... KShs.	**328,056,502**	**565,434,516**	**358,544,869**	**360,509,216**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	9,000,000	9,000,000	9,000,000
Net Expenditure.. Sub-Head..... KShs.	**323,056,502**	**556,434,516**	**349,544,869**	**351,509,216**
1175000202 Aids Control Unit				
2210200 Communication, Supplies and Services	7,378	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,556	36,418	44,367	41,148
2210500 Printing , Advertising and Information Supplies and Services	40,609	30,457	40,633	39,551
2210700 Training Expenses	279,991	203,925	258,035	247,772
2210800 Hospitality Supplies and Services	63,642	47,732	60,812	55,656
2211000 Specialised Materials and Supplies	499,671	374,753	499,623	450,701
2211100 Office and General Supplies and Services	15,509	11,632	15,962	12,924

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	363,226	363,226	360,098	355,210
Gross Expenditure..... KShs.	**1,318,582**	**1,068,143**	**1,279,530**	**1,202,962**
Net Expenditure.. Sub-Head..... KShs.	**1,318,582**	**1,068,143**	**1,279,530**	**1,202,962**
1175000203 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	169,004	748,256	965,633	965,219
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,649	2,889,666	3,844,663	3,840,534
2210500 Printing , Advertising and Information Supplies and Services	112,050	74,556	95,541	93,298
2210700 Training Expenses	57,740	43,305	56,596	55,455
2210800 Hospitality Supplies and Services	38,141	328,606	436,633	435,240
2211100 Office and General Supplies and Services	99,403	74,552	94,535	91,292
3111100 Purchase of Specialised Plant, Equipment and Machinery	188,200	188,200	1,038,102	186,642
Gross Expenditure..... KShs.	**729,187**	**4,347,141**	**6,531,703**	**5,667,680**
Net Expenditure.. Sub-Head..... KShs.	**729,187**	**4,347,141**	**6,531,703**	**5,667,680**
1175000204 Cotton Value Chain-BETA				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,210,966	9,908,184	8,220,966	9,115,617
2210500 Printing , Advertising and Information Supplies and Services	1,705,000	1,278,750	1,705,000	1,980,449
2210800 Hospitality Supplies and Services	538,125	403,594	538,125	306,623
2211200 Fuel Oil and Lubricants	1,276,250	957,188	1,276,250	1,957,286
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,276,250	1,084,813	1,276,250	1,987,286
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	31,460,000	60,000,000	31,460,000	48,378,540
Gross Expenditure..... KShs.	**49,466,591**	**73,632,529**	**44,476,591**	**63,725,801**
Net Expenditure.. Sub-Head..... KShs.	**49,466,591**	**73,632,529**	**44,476,591**	**63,725,801**
1175000205 CAIP Implementation				
2211300 Other Operating Expenses	13,000,000	10,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	**13,000,000**	**10,000,000**	**5,000,000**	**5,000,000**
Net Expenditure.. Sub-Head..... KShs.	**13,000,000**	**10,000,000**	**5,000,000**	**5,000,000**
1175000200 General Administration and Planning				

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**387,570,862**	**645,482,329**	**406,832,693**	**427,105,659**
1175000300 Kenya Industrial Research Development Institute (KIRDI).				
1175000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	706,734,000	642,657,000	667,960,000	713,700,000
Gross Expenditure..... KShs.	**706,734,000**	**642,657,000**	**667,960,000**	**713,700,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	26,000,000	30,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	**680,734,000**	**612,657,000**	**637,960,000**	**683,700,000**
1175000300 Kenya Industrial Research Development Institute (KIRDI)				
Net Expenditure Head.....KShs	**680,734,000**	**612,657,000**	**637,960,000**	**683,700,000**
1175000700 Kenya Industrial Training Institute.				
1175000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	87,727,135	97,727,135	97,727,135	102,727,135
2110300 Personal Allowance - Paid as Part of Salary	50,178,136	50,178,136	50,178,136	50,178,136
2210100 Utilities Supplies and Services	38,351,960	38,351,960	38,351,960	38,351,960
2210200 Communication, Supplies and Services	92,353	58,126	91,821	91,638
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,277,311	4,757,984	4,962,589	5,639,399
2210500 Printing , Advertising and Information Supplies and Services	54,304	31,275	42,440	49,882
2210700 Training Expenses	7,898,901	7,424,177	8,684,128	8,817,868
2210800 Hospitality Supplies and Services	74,783	16,560	22,080	22,080
2211000 Specialised Materials and Supplies	283,334,040	165,277,074	180,951,335	182,927,279
2211100 Office and General Supplies and Services	12,411,403	10,058,553	12,411,403	12,411,403
2211200 Fuel Oil and Lubricants	365,208	273,906	365,208	365,208
2211300 Other Operating Expenses	13,635,743	13,635,743	13,635,743	13,635,743
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,191,000	1,012,350	1,191,000	1,191,000

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	237,818	164,538	219,384	219,384
Gross Expenditure..... KShs.	**500,830,095**	**388,967,517**	**408,834,362**	**416,628,115**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	41,000,000	41,000,000	41,000,000	41,000,000
Net Expenditure.. Sub-Head..... KShs.	**459,830,095**	**347,967,517**	**367,834,362**	**375,628,115**
1175000700 Kenya Industrial Training Institute				
Net Expenditure Head.....KShs	**459,830,095**	**347,967,517**	**367,834,362**	**375,628,115**
1175000800 Industrialization Secretariat.				
1175000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,910,795	32,610,795	33,750,795	34,933,349
2110300 Personal Allowance - Paid as Part of Salary	6,240,978	9,240,978	10,240,978	10,640,978
2210200 Communication, Supplies and Services	113,753	85,315	139,080	138,802
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,373	37,421	61,588	61,945
2210400 Foreign Travel and Subsistence, and other transportation costs	12,458	-	-	-
2210700 Training Expenses	19,385	-	-	-
2210800 Hospitality Supplies and Services	126,216	94,662	124,000	128,789
2211000 Specialised Materials and Supplies	240,767	180,713	237,789	243,536
2211100 Office and General Supplies and Services	40,113	30,508	37,651	40,963
2211200 Fuel Oil and Lubricants	33,535	25,200	32,675	34,213
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,097	-	-	-
Gross Expenditure..... KShs.	**21,805,470**	**42,305,592**	**44,624,556**	**46,222,575**
Net Expenditure.. Sub-Head..... KShs.	**21,805,470**	**42,305,592**	**44,624,556**	**46,222,575**
1175000800 Industrialization Secretariat				
Net Expenditure Head.....KShs	**21,805,470**	**42,305,592**	**44,624,556**	**46,222,575**
1175001900 Industrial Sector Support.				

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1175001901 Industrial Sector Support				
2110100 Basic Salaries - Permanent Employees	10,565,447	14,765,447	15,275,447	15,545,447
2110300 Personal Allowance - Paid as Part of Salary	5,621,597	5,921,597	6,221,597	6,331,597
2210200 Communication, Supplies and Services	31,913	34,206	39,018	38,940
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	390,165	376,758	477,035	335,381
2210400 Foreign Travel and Subsistence, and other transportation costs	61,655	39,676	75,383	75,232
2210500 Printing , Advertising and Information Supplies and Services	12,585	9,439	11,456	13,897
2210700 Training Expenses	33,312	27,232	33,071	37,806
2210800 Hospitality Supplies and Services	14,026	10,520	12,786	13,000
2211000 Specialised Materials and Supplies	87,526	65,700	85,768	89,675
2211100 Office and General Supplies and Services	106,088	79,577	104,020	106,934
2211200 Fuel Oil and Lubricants	21,378	17,157	21,675	23,897
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,788	17,000	19,453	21,786
Gross Expenditure..... KShs.	**16,965,480**	**21,364,309**	**22,376,709**	**22,633,592**
Net Expenditure.. Sub-Head..... KShs.	**16,965,480**	**21,364,309**	**22,376,709**	**22,633,592**
1175001900 Industrial Sector Support				
Net Expenditure Head.....KShs	**16,965,480**	**21,364,309**	**22,376,709**	**22,633,592**
1175002000 Business Environment & Private Sector Services.				
1175002001 Business Environment & Private Sector Services				
2110100 Basic Salaries - Permanent Employees	9,719,940	10,719,940	10,719,940	10,719,940
2110300 Personal Allowance - Paid as Part of Salary	3,780,000	5,780,000	5,780,000	5,780,000
2210200 Communication, Supplies and Services	63,215	61,019	77,290	77,135
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,640	54,671	69,251	69,113
2210400 Foreign Travel and Subsistence, and other transportation costs	470,000	302,447	574,645	573,496
2210500 Printing , Advertising and Information Supplies and Services	11,956	-	-	-
2210700 Training Expenses	22,898	-	-	-

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	11,986	-	-	-
2211100 Office and General Supplies and Services	28,052	27,077	34,298	69,664
2211200 Fuel Oil and Lubricants	32,256	31,135	39,438	39,359
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,019	17,524	19,586	19,546
Gross Expenditure..... KShs.	**14,212,962**	**16,993,813**	**17,314,448**	**17,348,253**
Net Expenditure.. Sub-Head..... KShs.	**14,212,962**	**16,993,813**	**17,314,448**	**17,348,253**
1175002000 Business Environment & Private Sector Services				
Net Expenditure Head.....KShs	**14,212,962**	**16,993,813**	**17,314,448**	**17,348,253**
1175002300 Manufacturing & Industrialization Services.				
1175002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,070,298	18,070,298	19,070,298	20,070,298
2110300 Personal Allowance - Paid as Part of Salary	5,673,030	8,973,030	8,973,030	8,973,030
2210200 Communication, Supplies and Services	22,219	17,660	22,134	23,456
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	280,695	215,351	278,977	293,338
2210400 Foreign Travel and Subsistence, and other transportation costs	376,000	192,286	374,580	393,031
2210500 Printing , Advertising and Information Supplies and Services	33,623	25,217	33,623	33,623
2210700 Training Expenses	9,776	-	-	-
2210800 Hospitality Supplies and Services	130,890	98,168	129,423	133,610
2211000 Specialised Materials and Supplies	97,568	73,176	93,744	99,456
2211100 Office and General Supplies and Services	346,102	259,577	334,532	375,643
2211200 Fuel Oil and Lubricants	1,182,915	917,592	1,024,531	1,324,568
2211300 Other Operating Expenses	1,055,400	1,055,400	1,055,400	1,055,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	253,003	244,507	267,894	296,789
Gross Expenditure..... KShs.	**18,531,519**	**30,142,262**	**31,658,166**	**33,072,242**
Net Expenditure.. Sub-Head..... KShs.	**18,531,519**	**30,142,262**	**31,658,166**	**33,072,242**
1175002300 Manufacturing & Industrialization Services				

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**18,531,519**	**30,142,262**	**31,658,166**	**33,072,242**
1175002400 Scrap Metal Council.				
1175002401 Scrap Metal Council				
2630100 Current Grants to Government Agencies and other Levels of Government	80,000,000	75,000,000	75,000,000	75,000,000
Gross Expenditure..... KShs.	**80,000,000**	**75,000,000**	**75,000,000**	**75,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	80,000,000	75,000,000	75,000,000	75,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1175002400 Scrap Metal Council				
Net Expenditure Head.....KShs	-	-	-	-
1175002500 SME Development.				
1175002501 Enterprise Development				
2110100 Basic Salaries - Permanent Employees	7,355,300	7,863,703	8,563,703	9,263,703
2110300 Personal Allowance - Paid as Part of Salary	3,221,395	6,240,000	6,240,000	6,240,000
2210200 Communication, Supplies and Services	34,144	62,495	69,400	69,227
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,603	156,760	208,562	208,545
2210500 Printing , Advertising and Information Supplies and Services	10,247	-	-	-
2210700 Training Expenses	33,088	-	-	-
2210800 Hospitality Supplies and Services	7,648	-	-	-
2211000 Specialised Materials and Supplies	15,665	15,121	19,153	19,115
2211100 Office and General Supplies and Services	73,200	56,776	71,768	71,464
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	47,703	42,318	48,765	48,675
Gross Expenditure..... KShs.	**10,825,993**	**14,437,173**	**15,221,351**	**15,920,729**
Net Expenditure.. Sub-Head..... KShs.	**10,825,993**	**14,437,173**	**15,221,351**	**15,920,729**
1175002500 Enterprise Development				

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**10,825,993**	**14,437,173**	**15,221,351**	**15,920,729**
1175002600 Agro-Processing Delivery Unit.				
1175002601 Agro-Processing Delivery Unit				
2110100 Basic Salaries - Permanent Employees	9,711,672	21,311,672	23,211,672	24,511,672
2110300 Personal Allowance - Paid as Part of Salary	3,151,740	9,151,740	10,151,740	10,251,740
2210200 Communication, Supplies and Services	7,450	6,441	8,109	8,091
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,906	126,958	159,653	152,700
2210400 Foreign Travel and Subsistence, and other transportation costs	328,954	167,183	331,195	330,391
2210500 Printing , Advertising and Information Supplies and Services	94,177	70,893	93,165	92,711
2210800 Hospitality Supplies and Services	35,410	26,581	33,487	33,198
2211000 Specialised Materials and Supplies	18,577	14,932	18,713	18,468
2211100 Office and General Supplies and Services	161,507	121,130	159,453	160,051
2211200 Fuel Oil and Lubricants	93,009	70,500	93,564	92,345
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	61,724	52,993	61,732	61,234
2220200 Routine Maintenance - Other Assets	96,135	72,101	94,675	94,234
Gross Expenditure..... KShs.	**13,787,261**	**31,193,124**	**34,417,158**	**35,806,835**
Net Expenditure.. Sub-Head..... KShs.	**13,787,261**	**31,193,124**	**34,417,158**	**35,806,835**
1175002600 Agro-Processing Delivery Unit				
Net Expenditure Head.....KShs	**13,787,261**	**31,193,124**	**34,417,158**	**35,806,835**
1175002700 Central Planning and Project Monitoring Unit.				
1175002701 Central Planning and Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	10,803,840	11,803,840	12,303,840	12,803,840
2110300 Personal Allowance - Paid as Part of Salary	7,732,387	7,732,387	7,732,387	7,732,387
2210200 Communication, Supplies and Services	71,003	53,253	71,003	71,003
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	244,196	183,147	244,196	244,196

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	53,682	26,842	53,682	53,682
2210500 Printing , Advertising and Information Supplies and Services	26,385	19,789	26,385	26,385
2210700 Training Expenses	152,633	114,477	152,633	152,633
2210800 Hospitality Supplies and Services	30,893	23,170	30,893	30,893
2211000 Specialised Materials and Supplies	37,651	28,238	37,651	37,651
2211100 Office and General Supplies and Services	676,114	507,086	676,114	676,114
2211200 Fuel Oil and Lubricants	59,304	44,478	59,304	59,304
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	73,242	62,256	73,242	73,242
Gross Expenditure..... KShs.	**19,961,330**	**20,598,963**	**21,461,330**	**21,961,330**
Net Expenditure.. Sub-Head..... KShs.	**19,961,330**	**20,598,963**	**21,461,330**	**21,961,330**
1175002700 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**19,961,330**	**20,598,963**	**21,461,330**	**21,961,330**
1175002800 Industrial Support - Field Services.				
1175002801 Industrial Support - Field Services				
2110100 Basic Salaries - Permanent Employees	40,625,280	54,421,577	55,371,577	56,809,023
2110300 Personal Allowance - Paid as Part of Salary	35,117,468	35,117,468	35,117,468	35,117,468
2210100 Utilities Supplies and Services	1,104,251	1,104,251	1,104,251	1,104,251
2210200 Communication, Supplies and Services	64,341	51,730	64,341	64,341
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	584,955	438,717	584,955	584,955
2210500 Printing , Advertising and Information Supplies and Services	94,808	71,106	94,808	94,808
2210600 Rentals of Produced Assets	1,905,855	1,905,855	1,905,855	1,905,855
2210800 Hospitality Supplies and Services	136,697	102,523	136,697	136,697
2211000 Specialised Materials and Supplies	884,494	663,371	884,494	884,494
2211100 Office and General Supplies and Services	637,504	478,128	637,504	637,504
2211200 Fuel Oil and Lubricants	1,231,987	923,990	1,231,987	1,231,987
2211300 Other Operating Expenses	3,661,067	3,661,067	3,661,067	3,661,067

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	298,155	253,432	298,155	298,155
2220200 Routine Maintenance - Other Assets	152,993	114,745	152,993	152,993
Gross Expenditure..... KShs.	**86,499,855**	**99,307,960**	**101,246,152**	**102,683,598**
Net Expenditure.. Sub-Head..... KShs.	**86,499,855**	**99,307,960**	**101,246,152**	**102,683,598**
1175002800 Industrial Support - Field Services				
Net Expenditure Head.....KShs	**86,499,855**	**99,307,960**	**101,246,152**	**102,683,598**
1175002900 Numerical Machine Complex.				
1175002901 Headquarters - NMC				
2630100 Current Grants to Government Agencies and other Levels of Government	226,000,000	226,000,000	375,000,000	567,000,000
Gross Expenditure..... KShs.	**226,000,000**	**226,000,000**	**375,000,000**	**567,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	146,000,000	190,000,000	285,000,000	427,000,000
Net Expenditure.. Sub-Head..... KShs.	**80,000,000**	**36,000,000**	**90,000,000**	**140,000,000**
1175002900 Numerical Machine Complex				
Net Expenditure Head.....KShs	**80,000,000**	**36,000,000**	**90,000,000**	**140,000,000**
1175003000 Kenya Accreditation Service.				
1175003001 Headquarters - KENAS				
2630100 Current Grants to Government Agencies and other Levels of Government	472,100,000	338,810,000	295,900,000	335,900,000
Gross Expenditure..... KShs.	**472,100,000**	**338,810,000**	**295,900,000**	**335,900,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	154,000,000	185,000,000	225,000,000	265,000,000
Net Expenditure.. Sub-Head..... KShs.	**318,100,000**	**153,810,000**	**70,900,000**	**70,900,000**
1175003000 Kenya Accreditation Service				
Net Expenditure Head.....KShs	**318,100,000**	**153,810,000**	**70,900,000**	**70,900,000**
1175003300 Anti-Counterfeit Authority.				

VOTE R1175 State Department for Industry

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1175003301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	474,990,000	477,410,000	515,700,000	546,200,000
Gross Expenditure..... KShs.	**474,990,000**	**477,410,000**	**515,700,000**	**546,200,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	300,000,000	320,000,000	340,800,000	371,300,000
Net Expenditure.. Sub-Head..... KShs.	**174,990,000**	**157,410,000**	**174,900,000**	**174,900,000**
1175003300 Anti-Counterfeit Authority				
Net Expenditure Head.....KShs	**174,990,000**	**157,410,000**	**174,900,000**	**174,900,000**
TOTAL NET EXPENDITURE FOR VOTE R1175 State Department for Industry .....KShs.	**2,380,106,327**	**2,307,162,751**	**2,121,620,000**	**2,254,610,000**

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

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the financial year ending 30th June, 2026 for salaries and expenses of the State Department for Micro, Small and Medium Enterprises (MSMEs) Development including general administration and planning, promotion and development of MSMEs, product and market development for MSMEs and financial inclusion.

(KShs 1,237,210,575)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1176000100 Adminstration & Support Services	294,082,682	205,540,446	-	205,540,446	232,600,038	240,273,115
1176000200 Central Planning & Project Monitoring Unit (CPPMU)	44,406,840	33,658,816	-	33,658,816	44,307,935	47,009,852
1176000300 Finance Management Services	16,953,940	23,475,266	-	23,475,266	28,118,265	29,033,403
1176000400 Kenya Institute of Business Training (KIBT) - BETA	92,328,288	72,827,663	-	72,827,663	79,598,227	82,759,233
1176000500 MSME Policy, Research & Development-BETA	13,667,000	39,397,032	-	39,397,032	44,913,292	46,669,713
1176000600 MSME Financing, Product & Market Development - BETA	12,595,000	64,162,309	-	64,162,309	67,714,200	70,292,359
1176000800 MSME Partnership & Resource Mobilization - BETA	11,287,000	20,972,043	-	20,972,043	24,828,043	25,842,325
1176000900 Micro Small Enterprises Authority (MSEA)	488,400,000	543,060,000	4,500,000	538,560,000	555,820,000	588,725,000
1176001000 Kenya Industrial Estates (KIE)	114,426,000	492,987,000	390,000,000	102,987,000	505,890,000	522,342,500

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

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the financial year ending 30th June, 2026 for salaries and expenses of the State Department for Micro, Small and Medium Enterprises (MSMEs) Development including general administration and planning, promotion and development of MSMEs, product and market development for MSMEs and financial inclusion.

(KShs 1,237,210,575)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1176001200 Youth Employment and Enterprise	140,700,000	126,630,000	-	126,630,000	142,160,000	158,612,500
1176001300 Financial Inclusion Fund (Hustler Fund)	10,000,000	209,000,000	200,000,000	9,000,000	210,000,000	210,000,000
TOTAL FOR VOTE R1176 State Department for Micro, Small and Medium Enterprises Development	**1,238,846,750**	**1,831,710,575**	**594,500,000**	**1,237,210,575**	**1,935,950,000**	**2,021,560,000**

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

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1176000100 Adminstration & Support Services.				
1176000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	38,204,795	47,048,740	48,460,201	49,914,007
2110300 Personal Allowance - Paid as Part of Salary	15,637,496	23,769,000	28,119,418	31,062,394
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,631,341	6,952,656	7,870,884	8,080,002
2210100 Utilities Supplies and Services	3,700,000	3,600,000	3,600,000	3,600,000
2210200 Communication, Supplies and Services	2,640,000	2,325,000	2,760,000	2,820,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,625,000	5,850,000	9,200,000	9,800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	5,000,000	10,500,000	10,550,000
2210500 Printing , Advertising and Information Supplies and Services	2,800,000	1,710,000	2,760,000	3,040,000
2210600 Rentals of Produced Assets	45,000,000	45,000,000	45,500,000	42,550,000
2210700 Training Expenses	5,580,000	5,025,000	7,160,000	7,520,000
2210800 Hospitality Supplies and Services	2,325,000	2,043,750	3,525,000	3,725,000
2211100 Office and General Supplies and Services	4,600,000	3,060,000	4,540,000	5,000,000
2211200 Fuel Oil and Lubricants	4,000,000	3,000,000	4,250,000	4,500,000
2211300 Other Operating Expenses	17,000,000	17,000,000	17,300,000	17,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,100,000	2,550,000	3,100,000	3,200,000
3110300 Refurbishment of Buildings	100,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,500,000	700,000	1,150,000	1,200,000
Gross Expenditure..... KShs.	**264,343,632**	**174,634,146**	**199,795,503**	**204,061,403**
Net Expenditure.. Sub-Head..... KShs.	**264,343,632**	**174,634,146**	**199,795,503**	**204,061,403**
1176000102 Human Resource Unit				
2110100 Basic Salaries - Permanent Employees	7,873,800	7,351,975	7,572,535	7,799,712
2110300 Personal Allowance - Paid as Part of Salary	3,890,000	3,797,000	3,797,000	3,797,000
2210200 Communication, Supplies and Services	192,000	135,000	240,000	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,781,250	1,350,000	2,120,000	2,380,000

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

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	50,000	45,000	80,000	120,000
2210700 Training Expenses	3,600,000	2,737,500	3,800,000	3,950,000
2210800 Hospitality Supplies and Services	675,000	540,000	800,000	880,000
Gross Expenditure..... KShs.	**18,062,050**	**15,956,475**	**18,409,535**	**19,226,712**
Net Expenditure.. Sub-Head..... KShs.	**18,062,050**	**15,956,475**	**18,409,535**	**19,226,712**
1176000103 AIDS Control Unit				
2210200 Communication, Supplies and Services	40,000	28,575	60,000	80,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	581,250	900,000	1,025,000
2210500 Printing , Advertising and Information Supplies and Services	400,000	300,000	450,000	500,000
2210800 Hospitality Supplies and Services	400,000	360,000	600,000	720,000
2211000 Specialised Materials and Supplies	650,000	390,000	640,000	740,000
Gross Expenditure..... KShs.	**2,240,000**	**1,659,825**	**2,650,000**	**3,065,000**
Net Expenditure.. Sub-Head..... KShs.	**2,240,000**	**1,659,825**	**2,650,000**	**3,065,000**
1176000104 ICT Unit				
2210200 Communication, Supplies and Services	720,000	660,000	900,000	1,060,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,425,000	1,132,500	1,930,000	2,290,000
2210500 Printing , Advertising and Information Supplies and Services	600,000	300,000	450,000	550,000
2210700 Training Expenses	1,680,000	1,425,000	2,050,000	2,200,000
2210800 Hospitality Supplies and Services	400,000	360,000	600,000	720,000
2211100 Office and General Supplies and Services	530,000	405,000	660,000	780,000
2220200 Routine Maintenance - Other Assets	300,000	180,000	300,000	360,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	6,000,000	-	-
Gross Expenditure..... KShs.	**5,655,000**	**10,462,500**	**6,890,000**	**7,960,000**
Net Expenditure.. Sub-Head..... KShs.	**5,655,000**	**10,462,500**	**6,890,000**	**7,960,000**
1176000105 Public Communication Unit				
2210200 Communication, Supplies and Services	192,000	180,000	300,000	360,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	540,000	900,000	1,080,000

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

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	825,000	1,320,000	1,680,000
2210700 Training Expenses	840,000	810,000	1,560,000	1,920,000
2210800 Hospitality Supplies and Services	350,000	360,000	600,000	720,000
2211000 Specialised Materials and Supplies	300,000	112,500	175,000	200,000
Gross Expenditure..... KShs.	**3,782,000**	**2,827,500**	**4,855,000**	**5,960,000**
Net Expenditure.. Sub-Head..... KShs.	**3,782,000**	**2,827,500**	**4,855,000**	**5,960,000**
1176000100 Adminstration & Support Services				
Net Expenditure Head.....KShs	**294,082,682**	**205,540,446**	**232,600,038**	**240,273,115**
1176000200 Central Planning & Project Monitoring Unit (CPPMU).				
1176000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,758,840	5,887,316	6,063,935	6,245,852
2110300 Personal Allowance - Paid as Part of Salary	4,033,000	3,644,000	3,644,000	3,644,000
2210200 Communication, Supplies and Services	240,000	180,000	300,000	360,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,650,000	1,800,000	2,600,000	2,700,000
2210500 Printing , Advertising and Information Supplies and Services	300,000	112,500	180,000	240,000
2210700 Training Expenses	660,000	1,500,000	2,100,000	2,200,000
2210800 Hospitality Supplies and Services	600,000	825,000	1,210,000	1,300,000
2211100 Office and General Supplies and Services	400,000	360,000	540,000	600,000
2211200 Fuel Oil and Lubricants	750,000	720,000	1,060,000	1,100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	510,000	650,000	700,000
Gross Expenditure..... KShs.	**16,991,840**	**15,538,816**	**18,347,935**	**19,089,852**
Net Expenditure.. Sub-Head..... KShs.	**16,991,840**	**15,538,816**	**18,347,935**	**19,089,852**
1176000202 Monitoring and Evaluation - BETA				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,850,000	11,250,000	15,560,000	16,120,000
2210800 Hospitality Supplies and Services	2,500,000	1,800,000	2,800,000	3,200,000
2211000 Specialised Materials and Supplies	2,000,000	900,000	1,500,000	1,800,000

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,000,000	900,000	1,500,000	1,800,000
2211200 Fuel Oil and Lubricants	3,000,000	2,250,000	3,200,000	3,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,065,000	1,020,000	1,400,000	1,600,000
Gross Expenditure..... KShs.	**27,415,000**	**18,120,000**	**25,960,000**	**27,920,000**
Net Expenditure.. Sub-Head..... KShs.	**27,415,000**	**18,120,000**	**25,960,000**	**27,920,000**
1176000200 Central Planning & Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	**44,406,840**	**33,658,816**	**44,307,935**	**47,009,852**
1176000300 Finance Management Services.				
1176000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,656,440	7,933,266	8,171,265	8,416,403
2110300 Personal Allowance - Paid as Part of Salary	2,540,000	4,397,000	4,397,000	4,397,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,812,500	4,950,000	6,860,000	7,100,000
2210500 Printing , Advertising and Information Supplies and Services	1,100,000	525,000	750,000	800,000
2210700 Training Expenses	2,520,000	3,600,000	4,950,000	5,100,000
2210800 Hospitality Supplies and Services	1,375,000	1,440,000	2,030,000	2,140,000
2211100 Office and General Supplies and Services	950,000	630,000	960,000	1,080,000
Gross Expenditure..... KShs.	**16,953,940**	**23,475,266**	**28,118,265**	**29,033,403**
Net Expenditure.. Sub-Head..... KShs.	**16,953,940**	**23,475,266**	**28,118,265**	**29,033,403**
1176000300 Finance Management Services				
Net Expenditure Head.....KShs	**16,953,940**	**23,475,266**	**28,118,265**	**29,033,403**
1176000400 Kenya Institute of Business Training (KIBT) - BETA.				
1176000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	47,636,280	36,602,163	37,700,227	38,831,233
2110300 Personal Allowance - Paid as Part of Salary	22,168,008	17,728,000	17,728,000	17,728,000
2210100 Utilities Supplies and Services	3,600,000	3,600,000	3,700,000	3,600,000

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

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	960,000	1,140,000	1,550,000	1,780,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,675,000	2,805,000	4,050,000	4,410,000
2210500 Printing , Advertising and Information Supplies and Services	200,000	180,000	300,000	360,000
2210700 Training Expenses	1,584,000	1,800,000	2,680,000	2,940,000
2210800 Hospitality Supplies and Services	1,350,000	900,000	1,320,000	1,440,000
2211000 Specialised Materials and Supplies	2,200,000	1,042,500	1,640,000	1,900,000
2211100 Office and General Supplies and Services	485,000	360,000	590,000	720,000
2211200 Fuel Oil and Lubricants	300,000	225,000	360,000	420,000
2211300 Other Operating Expenses	2,400,000	2,400,000	2,400,000	2,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	255,000	360,000	420,000
2220200 Routine Maintenance - Other Assets	180,000	135,000	180,000	180,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	240,000	120,000	120,000	120,000
Gross Expenditure..... KShs.	**87,278,288**	**69,292,663**	**74,678,227**	**77,249,233**
Net Expenditure.. Sub-Head..... KShs.	**87,278,288**	**69,292,663**	**74,678,227**	**77,249,233**
1176000402 Field Services				
2210100 Utilities Supplies and Services	1,200,000	1,000,000	1,000,000	1,000,000
2210200 Communication, Supplies and Services	320,000	360,000	540,000	600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	900,000	1,350,000	1,550,000
2210500 Printing , Advertising and Information Supplies and Services	400,000	150,000	300,000	400,000
2210700 Training Expenses	480,000	360,000	540,000	600,000
2210800 Hospitality Supplies and Services	550,000	540,000	840,000	960,000
2211000 Specialised Materials and Supplies	700,000	-	-	-
2211200 Fuel Oil and Lubricants	200,000	225,000	350,000	400,000
Gross Expenditure..... KShs.	**5,050,000**	**3,535,000**	**4,920,000**	**5,510,000**
Net Expenditure.. Sub-Head..... KShs.	**5,050,000**	**3,535,000**	**4,920,000**	**5,510,000**
1176000400 Kenya Institute of Business Training (KIBT) - BETA				
Net Expenditure Head.....KShs	**92,328,288**	**72,827,663**	**79,598,227**	**82,759,233**

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

I RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1176000500 MSME Policy, Research & Development-BETA.				
1176000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	19,625,332	20,214,092	20,820,513
2110300 Personal Allowance - Paid as Part of Salary	-	8,769,200	8,769,200	8,769,200
2210200 Communication, Supplies and Services	1,752,000	1,275,000	1,820,000	2,100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,625,000	2,430,000	3,520,000	3,740,000
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	975,000	1,600,000	1,700,000
2210700 Training Expenses	4,440,000	3,472,500	4,890,000	5,140,000
2210800 Hospitality Supplies and Services	1,750,000	1,800,000	2,500,000	2,600,000
2211100 Office and General Supplies and Services	850,000	487,500	800,000	900,000
2211200 Fuel Oil and Lubricants	750,000	562,500	800,000	900,000
Gross Expenditure..... KShs.	**13,667,000**	**39,397,032**	**44,913,292**	**46,669,713**
Net Expenditure.. Sub-Head..... KShs.	**13,667,000**	**39,397,032**	**44,913,292**	**46,669,713**
1176000500 MSME Policy, Research & Development-BETA				
Net Expenditure Head.....KShs	**13,667,000**	**39,397,032**	**44,913,292**	**46,669,713**
1176000600 MSME Financing, Product & Market Development - BETA.				
1176000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	34,996,309	35,018,200	36,856,359
2110300 Personal Allowance - Paid as Part of Salary	-	21,336,000	21,336,000	21,336,000
2210200 Communication, Supplies and Services	640,000	540,000	700,000	800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,525,000	2,325,000	3,650,000	3,900,000
2210500 Printing , Advertising and Information Supplies and Services	3,100,000	975,000	1,410,000	1,520,000
2210700 Training Expenses	2,880,000	2,250,000	3,100,000	3,200,000
2210800 Hospitality Supplies and Services	1,450,000	990,000	1,450,000	1,580,000
2211100 Office and General Supplies and Services	1,000,000	750,000	1,050,000	1,100,000

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

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**12,595,000**	**64,162,309**	**67,714,200**	**70,292,359**
Net Expenditure.. Sub-Head..... KShs.	**12,595,000**	**64,162,309**	**67,714,200**	**70,292,359**
1176000600 MSME Financing, Product & Market Development - BETA				
Net Expenditure Head.....KShs	**12,595,000**	**64,162,309**	**67,714,200**	**70,292,359**
1176000800 MSME Partnership & Resource Mobilization - BETA.				
1176000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	9,200,043	9,476,043	9,760,325
2110300 Personal Allowance - Paid as Part of Salary	-	3,402,000	3,402,000	3,402,000
2210200 Communication, Supplies and Services	312,000	255,000	390,000	480,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,325,000	2,400,000	3,550,000	3,800,000
2210500 Printing , Advertising and Information Supplies and Services	2,500,000	1,350,000	1,900,000	2,000,000
2210700 Training Expenses	3,600,000	2,700,000	3,700,000	3,800,000
2210800 Hospitality Supplies and Services	850,000	675,000	1,010,000	1,100,000
2211100 Office and General Supplies and Services	1,700,000	990,000	1,400,000	1,500,000
Gross Expenditure..... KShs.	**11,287,000**	**20,972,043**	**24,828,043**	**25,842,325**
Net Expenditure.. Sub-Head..... KShs.	**11,287,000**	**20,972,043**	**24,828,043**	**25,842,325**
1176000800 MSME Partnership & Resource Mobilization - BETA				
Net Expenditure Head.....KShs	**11,287,000**	**20,972,043**	**24,828,043**	**25,842,325**
1176000900 Micro Small Enterprises Authority (MSEA).				
1176000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	492,900,000	543,060,000	555,820,000	588,725,000
Gross Expenditure..... KShs.	**492,900,000**	**543,060,000**	**555,820,000**	**588,725,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,500,000	4,500,000	4,500,000	4,500,000
Net Expenditure.. Sub-Head..... KShs.	**488,400,000**	**538,560,000**	**551,320,000**	**584,225,000**

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

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1176000900 Micro Small Enterprises Authority (MSEA)				
Net Expenditure Head.....KShs	**488,400,000**	**538,560,000**	**551,320,000**	**584,225,000**
1176001000 Kenya Industrial Estates (KIE).				
1176001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	504,426,000	492,987,000	505,890,000	522,342,500
Gross Expenditure..... KShs.	**504,426,000**	**492,987,000**	**505,890,000**	**522,342,500**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	390,000,000	390,000,000	390,000,000	390,000,000
Net Expenditure.. Sub-Head..... KShs.	**114,426,000**	**102,987,000**	**115,890,000**	**132,342,500**
1176001000 Kenya Industrial Estates (KIE)				
Net Expenditure Head.....KShs	**114,426,000**	**102,987,000**	**115,890,000**	**132,342,500**
1176001200 Youth Employment and Enterprise.				
1176001201 Uwezo Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	148,900,000	126,630,000	142,160,000	158,612,500
Gross Expenditure..... KShs.	**148,900,000**	**126,630,000**	**142,160,000**	**158,612,500**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	8,200,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**140,700,000**	**126,630,000**	**142,160,000**	**158,612,500**
1176001200 Youth Employment and Enterprise				
Net Expenditure Head.....KShs	**140,700,000**	**126,630,000**	**142,160,000**	**158,612,500**
1176001300 Financial Inclusion Fund (Hustler Fund).				
1176001301 Hustler Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	410,000,000	209,000,000	210,000,000	210,000,000
Gross Expenditure..... KShs.	**410,000,000**	**209,000,000**	**210,000,000**	**210,000,000**

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

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	400,000,000	200,000,000	200,000,000	200,000,000
Net Expenditure.. Sub-Head..... KShs.	**10,000,000**	**9,000,000**	**10,000,000**	**10,000,000**
1176001300 Financial Inclusion Fund (Hustler Fund)				
Net Expenditure Head.....KShs	**10,000,000**	**9,000,000**	**10,000,000**	**10,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1176 State Department for Micro, Small and Medium Enterprises Development .....KShs.	**1,238,846,750**	**1,237,210,575**	**1,341,450,000**	**1,427,060,000**

VOTE R1177 State Department for Investment Promotion

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Investment Promotion including general administration and support services, Export Processing Zones, Special Economic Zones and Kenya Investment Authority.

(KShs 636,437,200)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1177000100 Finance and Procurement Services	54,032,272	44,741,380	-	44,741,380	56,826,382	56,190,046
1177000200 General Administration and Planning	139,053,388	136,195,924	-	136,195,924	169,408,210	174,217,511
1177000300 Business Reforms & Transformation	43,602,386	30,518,691	-	30,518,691	39,992,844	45,350,323
1177000400 Business Environment & Private Sector Development	10,177,017	7,249,830	-	7,249,830	10,149,762	10,657,250
1177000700 Special Economic Zone Authority	168,370,000	181,000,000	100,000,000	81,000,000	152,210,000	166,530,000
1177000800 Export Processing Zones Authority	300,000,000	802,000,000	640,000,000	162,000,000	943,740,000	1,065,000,000
1177000900 Kenya Investment Authority	315,880,000	169,292,000	2,000,000	167,292,000	148,880,000	161,880,000
1177001000 Central Planning & Project Monitoring Unit	9,941,359	7,439,375	-	7,439,375	8,972,802	9,834,870
TOTAL FOR VOTE R1177 State Department for Investment Promotion	**1,041,056,422**	**1,378,437,200**	**742,000,000**	**636,437,200**	**1,530,180,000**	**1,689,660,000**

VOTE R1177 State Department for Investment Promotion

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1177000100 Finance and Procurement Services.				
1177000101 Finance and Procurement Services				
2110100 Basic Salaries - Permanent Employees	19,229,176	17,398,929	17,186,752	14,703,833
2110300 Personal Allowance - Paid as Part of Salary	15,052,000	14,111,000	14,568,000	14,871,000
2210200 Communication, Supplies and Services	536,042	422,133	590,986	620,536
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,245,319	2,132,226	2,985,112	3,134,369
2210400 Foreign Travel and Subsistence, and other transportation costs	7,996,627	3,148,230	10,316,281	10,857,095
2210500 Printing , Advertising and Information Supplies and Services	2,485,222	1,611,397	2,255,956	2,368,754
2210700 Training Expenses	2,085,782	1,642,554	2,299,575	2,414,553
2210800 Hospitality Supplies and Services	891,481	702,041	982,858	1,032,001
2211100 Office and General Supplies and Services	2,205,184	1,736,582	2,631,215	2,852,776
2211200 Fuel Oil and Lubricants	889,417	700,416	980,582	1,029,611
2211300 Other Operating Expenses	-	764,572	1,570,401	1,823,921
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	416,022	371,300	458,664	481,597
Gross Expenditure..... KShs.	**54,032,272**	**44,741,380**	**56,826,382**	**56,190,046**
Net Expenditure.. Sub-Head..... KShs.	**54,032,272**	**44,741,380**	**56,826,382**	**56,190,046**
1177000100 Finance and Procurement Services				
Net Expenditure Head.....KShs	**54,032,272**	**44,741,380**	**56,826,382**	**56,190,046**
1177000200 General Administration and Planning.				
1177000201 General Administration and Planning				
2110100 Basic Salaries - Permanent Employees	32,594,340	21,478,369	21,814,066	22,092,735
2110300 Personal Allowance - Paid as Part of Salary	21,227,082	19,466,665	19,605,711	20,205,922
2120100 Employer Contributions to Compulsory National Social Security Schemes	8,106,562	7,863,365	8,511,890	8,937,485
2210100 Utilities Supplies and Services	-	2,600,000	2,870,000	3,573,500
2210200 Communication, Supplies and Services	1,043,640	821,867	1,150,613	1,208,144

VOTE R1177 State Department for Investment Promotion

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,532,384	10,177,534	15,796,953	16,346,801
2210400 Foreign Travel and Subsistence, and other transportation costs	8,343,432	7,630,303	16,726,745	17,158,566
2210500 Printing , Advertising and Information Supplies and Services	2,541,787	2,001,658	2,802,321	2,942,436
2210600 Rentals of Produced Assets	26,000,000	28,000,000	28,000,000	28,000,000
2210700 Training Expenses	2,086,427	3,255,562	7,272,786	7,645,942
2210800 Hospitality Supplies and Services	955,346	4,799,172	6,568,840	6,742,282
2211000 Specialised Materials and Supplies	-	435,750	610,050	640,553
2211100 Office and General Supplies and Services	1,638,326	4,290,182	6,806,254	7,096,567
2211200 Fuel Oil and Lubricants	2,134,174	5,430,662	7,352,927	7,470,573
2211300 Other Operating Expenses	3,000,000	6,981,556	8,689,144	8,794,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,088,337	4,371,341	5,199,892	5,259,886
2220200 Routine Maintenance - Other Assets	778,320	1,046,383	1,449,936	1,512,433
3110300 Refurbishment of Buildings	21,277,941	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	3,675,000	6,300,000	6,615,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,705,290	1,870,555	1,880,082	1,974,086
Gross Expenditure..... KShs.	**139,053,388**	**136,195,924**	**169,408,210**	**174,217,511**
Net Expenditure.. Sub-Head..... KShs.	**139,053,388**	**136,195,924**	**169,408,210**	**174,217,511**
1177000200 General Administration and Planning				
Net Expenditure Head.....KShs	**139,053,388**	**136,195,924**	**169,408,210**	**174,217,511**
1177000300 Business Reforms & Transformation.				
1177000303 Business Reforms & Transformation				
2110100 Basic Salaries - Permanent Employees	15,283,440	14,282,166	16,273,794	19,333,097
2110300 Personal Allowance - Paid as Part of Salary	11,289,000	4,755,500	5,880,500	7,286,750
2210200 Communication, Supplies and Services	148,000	116,550	163,170	171,329
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,351,098	4,213,991	5,899,586	6,194,565
2210400 Foreign Travel and Subsistence, and other transportation costs	5,078,680	2,666,307	5,599,245	5,879,207

VOTE R1177 State Department for Investment Promotion

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,800,000	1,417,500	1,984,500	2,083,725
2210800 Hospitality Supplies and Services	1,462,187	1,151,472	1,612,061	1,692,664
2211100 Office and General Supplies and Services	696,275	548,317	767,643	806,025
2211200 Fuel Oil and Lubricants	954,750	751,866	1,052,612	1,105,242
2211300 Other Operating Expenses	849,856	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	689,100	615,022	759,733	797,719
Gross Expenditure..... KShs.	**43,602,386**	**30,518,691**	**39,992,844**	**45,350,323**
Net Expenditure.. Sub-Head..... KShs.	**43,602,386**	**30,518,691**	**39,992,844**	**45,350,323**
1177000300 Business Reforms & Transformation				
Net Expenditure Head.....KShs	**43,602,386**	**30,518,691**	**39,992,844**	**45,350,323**
1177000400 Business Environment & Private Sector Development.				
1177000401 Business Environment & Private Sector Development				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,565,090	3,595,009	5,033,012	5,284,662
2210700 Training Expenses	4,119,580	3,244,170	4,541,838	4,768,930
2210800 Hospitality Supplies and Services	521,462	410,651	574,912	603,658
2211300 Other Operating Expenses	970,885	-	-	-
Gross Expenditure..... KShs.	**10,177,017**	**7,249,830**	**10,149,762**	**10,657,250**
Net Expenditure.. Sub-Head..... KShs.	**10,177,017**	**7,249,830**	**10,149,762**	**10,657,250**
1177000400 Business Environment & Private Sector Development				
Net Expenditure Head.....KShs	**10,177,017**	**7,249,830**	**10,149,762**	**10,657,250**
1177000700 Special Economic Zone Authority.				
1177000701 Special Economic Zone Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	263,370,000	181,000,000	152,210,000	166,530,000
Gross Expenditure..... KShs.	**263,370,000**	**181,000,000**	**152,210,000**	**166,530,000**
Appropriations in Aid				

VOTE R1177 State Department for Investment Promotion

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	95,000,000	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	**168,370,000**	**81,000,000**	**52,210,000**	**66,530,000**
1177000700 Special Economic Zone Authority				
Net Expenditure Head.....KShs	**168,370,000**	**81,000,000**	**52,210,000**	**66,530,000**
1177000800 Export Processing Zones Authority.				
1177000801 Export Processing Zones Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	939,000,000	802,000,000	943,740,000	1,065,000,000
Gross Expenditure..... KShs.	**939,000,000**	**802,000,000**	**943,740,000**	**1,065,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	639,000,000	640,000,000	732,000,000	841,000,000
Net Expenditure.. Sub-Head..... KShs.	**300,000,000**	**162,000,000**	**211,740,000**	**224,000,000**
1177000800 Export Processing Zones Authority				
Net Expenditure Head.....KShs	**300,000,000**	**162,000,000**	**211,740,000**	**224,000,000**
1177000900 Kenya Investment Authority.				
1177000901 Kenya Investment Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	317,880,000	169,292,000	148,880,000	161,880,000
Gross Expenditure..... KShs.	**317,880,000**	**169,292,000**	**148,880,000**	**161,880,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	**315,880,000**	**167,292,000**	**146,880,000**	**159,880,000**
1177000900 Kenya Investment Authority				
Net Expenditure Head.....KShs	**315,880,000**	**167,292,000**	**146,880,000**	**159,880,000**
1177001000 Central Planning & Project Monitoring Unit.				
1177001001 Central Planning & Project Monitoring Unit				

VOTE R1177 State Department for Investment Promotion

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	3,296,400	2,482,006	2,517,287	3,117,178
2110300 Personal Allowance - Paid as Part of Salary	1,512,000	1,212,000	1,212,000	1,212,000
2210200 Communication, Supplies and Services	378,325	297,931	417,103	437,958
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,323,266	1,829,572	2,561,401	2,689,471
2210500 Printing , Advertising and Information Supplies and Services	509,848	401,505	562,107	590,213
2210800 Hospitality Supplies and Services	890,286	404,264	565,969	594,268
2211300 Other Operating Expenses	1,031,234	812,097	1,136,935	1,193,782
Gross Expenditure..... KShs.	**9,941,359**	**7,439,375**	**8,972,802**	**9,834,870**
Net Expenditure.. Sub-Head..... KShs.	**9,941,359**	**7,439,375**	**8,972,802**	**9,834,870**
1177001000 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	**9,941,359**	**7,439,375**	**8,972,802**	**9,834,870**
TOTAL NET EXPENDITURE FOR VOTE R1177 State Department for Investment Promotion .....KShs.	**1,041,056,422**	**636,437,200**	**696,180,000**	**746,660,000**

VOTE R1184 State Department for Labour and Skills Development

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Labour and Skills Development including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

(KShs 1,575,005,739)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1184000100 Headquarters Administrative services	440,923,278	395,526,130	800,000	394,726,130	400,321,537	416,325,309
1184000200 Economic Planning Division	28,876,463	28,711,428	-	28,711,428	26,306,489	27,030,934
1184000300 Financial Management services	57,704,021	50,712,185	-	50,712,185	62,476,356	67,588,693
1184000400 Diplomatic Mission Labour Attachees Geneva	44,709,943	44,191,051	-	44,191,051	44,666,225	44,336,765
1184000500 Office of the Labour Commissioner	270,930,407	123,564,262	-	123,564,262	149,367,450	167,232,409
1184000600 Labour Service Field Offices	140,047,739	140,400,312	-	140,400,312	152,581,056	146,747,620
1184000700 Productivity Center of Kenya	65,125,786	66,724,043	-	66,724,043	70,685,878	73,248,479
1184000800 Directorate of Occupational Health and Safety Services	144,754,449	156,014,595	5,500,000	150,514,595	160,582,171	162,105,668
1184000900 Occupational Health and Safety Field Services	171,555,359	168,466,109	-	168,466,109	180,100,247	192,373,116

VOTE R1184 State Department for Labour and Skills Development

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Labour and Skills Development including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

(KShs 1,575,005,739)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1184001000 National Employment Bureau	30,180,513	-	-	-	-	-
1184001100 National Employment Field Services	43,438,560	-	-	-	-	-
1184001200 Manpower Planning Department	43,298,719	48,006,938	-	48,006,938	50,307,484	53,717,597
1184001300 Manpower Development Department	31,467,614	34,400,263	-	34,400,263	35,311,805	36,037,515
1184001500 Labour Consular Office (Qatar)	39,254,608	38,516,737	-	38,516,737	39,389,387	37,559,776
1184001600 Labour Consular Office (Saudi Arabia)	35,289,799	35,315,534	-	35,315,534	35,886,896	35,753,039
1184001700 National Employment Authority	212,210,000	326,144,000	200,000,000	126,144,000	349,050,000	357,940,000
1184001800 Labour Consular Office UAE	34,444,239	35,336,827	-	35,336,827	36,112,468	35,832,818
1184002000 National Industrial Training Authority	-	2,472,000,000	2,472,000,000	-	2,472,000,000	2,472,000,000
1184002300 Post Training Information Management	10,849,048	11,667,369	-	11,667,369	13,797,819	13,486,932

VOTE R1184 State Department for Labour and Skills Development

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Labour and Skills Development including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

(KShs 1,575,005,739)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1184002600 Work Place Readiness Services	16,378,645	12,717,533	-	12,717,533	16,834,609	17,190,361
1184003000 Registrar of Trade Unions (RTU)	17,998,705	21,522,723	1,800,000	19,722,723	22,702,123	24,032,969
1184003100 Labour Attaché Office - Berlin	-	45,167,700	-	45,167,700	50,000,000	50,000,000
TOTAL FOR VOTE R1184 State Department for Labour and Skills Development	**1,879,437,895**	**4,255,105,739**	**2,680,100,000**	**1,575,005,739**	**4,368,480,000**	**4,430,540,000**

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services.				
1184000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	67,175,793	93,658,641	95,731,789	106,944,735
2110300 Personal Allowance - Paid as Part of Salary	46,184,632	56,894,073	50,066,932	52,070,632
2210100 Utilities Supplies and Services	616,350	677,985	622,514	684,765
2210200 Communication, Supplies and Services	427,419	2,415,046	3,159,593	3,346,848
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,291,127	5,364,681	6,346,039	6,645,692
2210400 Foreign Travel and Subsistence, and other transportation costs	21,636,532	3,900,038	8,772,898	8,138,187
2210500 Printing , Advertising and Information Supplies and Services	637,500	299,063	366,125	402,738
2210600 Rentals of Produced Assets	201,515,594	201,515,594	201,515,594	201,515,594
2210700 Training Expenses	1,454,000	1,199,550	1,468,540	1,615,394
2210800 Hospitality Supplies and Services	1,845,836	1,522,815	1,864,295	2,050,724
2211000 Specialised Materials and Supplies	200,000	165,000	202,000	222,200
2211100 Office and General Supplies and Services	1,247,713	1,029,363	1,260,190	1,386,209
2211200 Fuel Oil and Lubricants	4,275,000	3,526,875	4,317,750	4,749,525
2211300 Other Operating Expenses	14,765,000	14,747,500	14,727,250	14,749,975
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	701,250	757,500	833,250
2220200 Routine Maintenance - Other Assets	512,500	422,813	517,625	569,388
Gross Expenditure..... KShs.	**369,534,996**	**388,040,287**	**391,696,634**	**405,925,856**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	800,000	800,000	800,000	800,000
Net Expenditure.. Sub-Head..... KShs.	**368,734,996**	**387,240,287**	**390,896,634**	**405,125,856**
1184000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,000	119,251	157,501	163,800
2210500 Printing , Advertising and Information Supplies and Services	25,000	19,875	26,250	27,300
2210700 Training Expenses	40,000	31,800	42,000	43,680

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	87,500	69,564	91,875	95,550
2211000 Specialised Materials and Supplies	100,000	79,500	105,000	109,200
2211100 Office and General Supplies and Services	50,000	39,750	52,500	54,600
Gross Expenditure..... KShs.	**452,500**	**359,740**	**475,126**	**494,130**
Net Expenditure.. Sub-Head..... KShs.	**452,500**	**359,740**	**475,126**	**494,130**
1184000103 Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	8,188,715	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	5,769,340	-	-	-
2210200 Communication, Supplies and Services	182,606	167,650	179,400	186,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	131,250	106,575	135,380	149,000
2210500 Printing , Advertising and Information Supplies and Services	25,000	18,750	25,000	25,000
2210700 Training Expenses	20,000	18,750	22,950	26,000
2210800 Hospitality Supplies and Services	62,500	65,963	75,000	102,000
2211100 Office and General Supplies and Services	200,000	195,000	210,000	270,000
2220200 Routine Maintenance - Other Assets	100,000	90,000	110,000	121,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	75,000	79,650	74,520	80,000
Gross Expenditure..... KShs.	**14,754,411**	**742,338**	**832,250**	**959,200**
Net Expenditure.. Sub-Head..... KShs.	**14,754,411**	**742,338**	**832,250**	**959,200**
1184000104 Communication Unit				
2110100 Basic Salaries - Permanent Employees	3,686,839	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,171,140	-	-	-
2210200 Communication, Supplies and Services	40,133	31,500	41,500	50,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	270,000	332,000	382,000
2210800 Hospitality Supplies and Services	25,000	20,850	24,000	30,000
2211000 Specialised Materials and Supplies	400,000	315,000	310,000	200,000
2211100 Office and General Supplies and Services	50,000	45,000	55,000	51,000
Gross Expenditure..... KShs.	**6,673,112**	**682,350**	**762,500**	**713,000**

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**6,673,112**	**682,350**	**762,500**	**713,000**
1184000105 Personnel Administration Services				
2110100 Basic Salaries - Permanent Employees	20,039,888	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	23,589,695	-	-	-
2210200 Communication, Supplies and Services	82,273	62,250	76,000	85,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,515,953	3,225,000	3,700,000	4,750,000
2210500 Printing , Advertising and Information Supplies and Services	50,000	39,375	51,000	54,500
2210700 Training Expenses	1,100,000	577,500	735,000	815,000
2210800 Hospitality Supplies and Services	1,387,500	1,290,000	1,343,000	1,785,000
2211100 Office and General Supplies and Services	75,000	123,750	155,000	195,000
2220200 Routine Maintenance - Other Assets	50,000	45,000	52,000	78,500
Gross Expenditure..... KShs.	**49,890,309**	**5,362,875**	**6,112,000**	**7,763,000**
Net Expenditure.. Sub-Head..... KShs.	**49,890,309**	**5,362,875**	**6,112,000**	**7,763,000**
1184000106 Policy and Labour Law Review				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	112,500	91,125	119,250	125,214
2210500 Printing , Advertising and Information Supplies and Services	50,000	40,500	53,000	55,650
2210800 Hospitality Supplies and Services	50,000	40,500	53,000	55,650
2211100 Office and General Supplies and Services	50,000	40,500	53,000	55,650
Gross Expenditure..... KShs.	**262,500**	**212,625**	**278,250**	**292,164**
Net Expenditure.. Sub-Head..... KShs.	**262,500**	**212,625**	**278,250**	**292,164**
1184000107 Gender Mainstreaming				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,200	88,452	115,752	125,012
2210800 Hospitality Supplies and Services	46,250	37,463	49,025	52,947
Gross Expenditure..... KShs.	**155,450**	**125,915**	**164,777**	**177,959**
Net Expenditure.. Sub-Head..... KShs.	**155,450**	**125,915**	**164,777**	**177,959**
1184000100 Headquarters Administrative services				
Net Expenditure Head.....KShs	**440,923,278**	**394,726,130**	**399,521,537**	**415,525,309**

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1184000200 Economic Planning Division.				
1184000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,219,319	14,508,640	15,101,076	15,554,108
2110300 Personal Allowance - Paid as Part of Salary	12,049,763	12,243,487	8,491,293	8,491,293
2210200 Communication, Supplies and Services	119,596	101,358	131,556	144,711
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	788,625	668,358	867,488	954,238
2210400 Foreign Travel and Subsistence, and other transportation costs	466,560	263,606	513,216	564,538
2210500 Printing , Advertising and Information Supplies and Services	50,100	42,460	55,110	60,621
2210700 Training Expenses	130,000	110,175	143,000	157,300
2210800 Hospitality Supplies and Services	325,000	275,438	357,500	393,250
2211000 Specialised Materials and Supplies	50,000	42,375	55,000	60,500
2211100 Office and General Supplies and Services	200,000	169,500	220,000	242,000
2211200 Fuel Oil and Lubricants	337,500	286,031	371,250	408,375
2211300 Other Operating Expenses	140,000	-	-	-
Gross Expenditure..... KShs.	**28,876,463**	**28,711,428**	**26,306,489**	**27,030,934**
Net Expenditure.. Sub-Head..... KShs.	**28,876,463**	**28,711,428**	**26,306,489**	**27,030,934**
1184000200 Economic Planning Division				
Net Expenditure Head.....KShs	**28,876,463**	**28,711,428**	**26,306,489**	**27,030,934**
1184000300 Financial Management services.				
1184000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,529,995	25,615,280	30,299,561	32,194,217
2110300 Personal Allowance - Paid as Part of Salary	12,920,342	13,560,892	14,760,892	16,760,892
2210200 Communication, Supplies and Services	266,966	226,254	293,663	323,029
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,329,687	4,692,973	3,630,156	2,913,171
2210400 Foreign Travel and Subsistence, and other transportation costs	13,740,000	3,297,100	9,183,350	10,485,400

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	280,000	237,300	308,000	511,176
2210800 Hospitality Supplies and Services	3,108,531	2,634,481	3,419,384	3,761,323
2211100 Office and General Supplies and Services	416,000	352,561	457,600	503,360
2211200 Fuel Oil and Lubricants	112,500	95,344	123,750	136,125
Gross Expenditure..... KShs.	**57,704,021**	**50,712,185**	**62,476,356**	**67,588,693**
Net Expenditure.. Sub-Head..... KShs.	**57,704,021**	**50,712,185**	**62,476,356**	**67,588,693**
1184000300 Financial Management services				
Net Expenditure Head.....KShs	**57,704,021**	**50,712,185**	**62,476,356**	**67,588,693**
1184000400 Diplomatic Mission Labour Attachees Geneva.				
1184000401 Headquarters				
2110200 Basic Wages - Temporary Employees	1,493,850	1,500,666	1,514,825	1,522,370
2110300 Personal Allowance - Paid as Part of Salary	21,613,551	21,507,186	21,463,628	21,027,312
2110400 Personal Allowances paid as Reimbursements	4,788,850	4,810,000	4,826,000	4,857,580
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,133,887	3,146,587	3,153,085	3,162,477
2210100 Utilities Supplies and Services	1,134,375	1,157,063	1,145,719	1,168,633
2210200 Communication, Supplies and Services	165,000	138,975	166,650	169,983
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	165,000	126,225	166,650	169,983
2210400 Foreign Travel and Subsistence, and other transportation costs	550,000	280,500	555,500	566,610
2210600 Rentals of Produced Assets	9,023,680	9,023,680	9,023,680	9,023,680
2210700 Training Expenses	175,000	133,875	176,750	180,285
2210800 Hospitality Supplies and Services	75,000	57,375	75,750	77,265
2210900 Insurance Costs	128,000	128,000	128,000	128,000
2211100 Office and General Supplies and Services	175,000	133,875	176,750	180,285
2211200 Fuel Oil and Lubricants	198,750	152,044	200,738	204,752
2211300 Other Operating Expenses	250,000	255,000	252,500	257,550
2640100 Scholarships and other Educational Benefits	1,640,000	1,640,000	1,640,000	1,640,000

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**44,709,943**	**44,191,051**	**44,666,225**	**44,336,765**
Net Expenditure.. Sub-Head..... KShs.	**44,709,943**	**44,191,051**	**44,666,225**	**44,336,765**
1184000400 Diplomatic Mission Labour Attachees Geneva				
Net Expenditure Head.....KShs	**44,709,943**	**44,191,051**	**44,666,225**	**44,336,765**
1184000500 Office of the Labour Commissioner.				
1184000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	42,875,760	44,425,854	46,062,285	47,440,612
2110300 Personal Allowance - Paid as Part of Salary	30,431,504	30,805,504	31,130,504	31,130,504
2210200 Communication, Supplies and Services	286,712	221,485	289,579	526,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,866,875	11,094,662	14,175,544	18,087,300
2210400 Foreign Travel and Subsistence, and other transportation costs	89,710,818	7,004,156	12,565,922	16,614,006
2210500 Printing , Advertising and Information Supplies and Services	25,000	19,313	25,250	25,503
2210700 Training Expenses	206,000	159,135	208,060	210,140
2210800 Hospitality Supplies and Services	337,500	260,719	340,875	344,284
2211100 Office and General Supplies and Services	230,000	177,676	232,300	234,624
2211200 Fuel Oil and Lubricants	375,000	289,688	378,750	382,538
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,000	65,663	75,750	76,508
Gross Expenditure..... KShs.	**195,420,169**	**94,523,855**	**105,484,819**	**115,072,912**
Net Expenditure.. Sub-Head..... KShs.	**195,420,169**	**94,523,855**	**105,484,819**	**115,072,912**
1184000503 Alternative Dispute Resolution Mechanism				
2210200 Communication, Supplies and Services	56,588	42,866	57,154	57,725
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	478,125	362,181	482,907	487,735
2210400 Foreign Travel and Subsistence, and other transportation costs	262,000	132,310	264,620	267,266
2210700 Training Expenses	140,000	106,050	141,400	142,814
2210800 Hospitality Supplies and Services	400,000	303,001	404,000	408,040
Gross Expenditure..... KShs.	**1,336,713**	**946,408**	**1,350,081**	**1,363,580**

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**1,336,713**	**946,408**	**1,350,081**	**1,363,580**
1184000504 National Labour Board & Wages Councils				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,590,625	2,746,829	3,626,531	3,772,311
2210400 Foreign Travel and Subsistence, and other transportation costs	880,000	448,800	888,800	924,528
2210700 Training Expenses	470,000	359,550	474,700	493,782
2210800 Hospitality Supplies and Services	7,250,000	5,546,250	7,322,500	7,616,850
2211100 Office and General Supplies and Services	575,000	439,875	580,750	604,095
Gross Expenditure..... KShs.	**12,765,625**	**9,541,304**	**12,893,281**	**13,411,566**
Net Expenditure.. Sub-Head..... KShs.	**12,765,625**	**9,541,304**	**12,893,281**	**13,411,566**
1184000505 ARLAC Conference Meeting				
2210200 Communication, Supplies and Services	120,400	102,039	133,644	148,345
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,487,500	833,156	1,061,125	1,114,849
2210800 Hospitality Supplies and Services	1,312,500	362,344	476,875	507,132
2211200 Fuel Oil and Lubricants	187,500	158,906	208,125	231,019
Gross Expenditure..... KShs.	**4,107,900**	**1,456,445**	**1,879,769**	**2,001,345**
Net Expenditure.. Sub-Head..... KShs.	**4,107,900**	**1,456,445**	**1,879,769**	**2,001,345**
1184000506 Labour Migration and Export Programme - BETA				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,450,000	4,076,250	5,380,500	9,858,046
2210400 Foreign Travel and Subsistence, and other transportation costs	33,000,000	8,800,000	17,305,000	18,807,300
2210800 Hospitality Supplies and Services	6,500,000	2,212,500	2,785,000	4,222,650
2211100 Office and General Supplies and Services	1,100,000	907,500	1,199,000	1,306,910
2211300 Other Operating Expenses	1,250,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,100,000	1,090,000	1,188,100
Gross Expenditure..... KShs.	**57,300,000**	**17,096,250**	**27,759,500**	**35,383,006**
Net Expenditure.. Sub-Head..... KShs.	**57,300,000**	**17,096,250**	**27,759,500**	**35,383,006**
1184000500 Office of the Labour Commissioner				
Net Expenditure Head.....KShs	**270,930,407**	**123,564,262**	**149,367,450**	**167,232,409**

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1184000600 Labour Service Field Offices.				
1184000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	66,338,128	67,756,680	77,779,529	71,791,126
2110300 Personal Allowance - Paid as Part of Salary	45,836,587	46,725,297	46,725,297	46,725,297
2210100 Utilities Supplies and Services	9,840,000	8,340,000	8,340,000	8,415,060
2210200 Communication, Supplies and Services	1,496,969	1,156,409	1,541,878	1,555,755
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,017,500	2,226,910	2,969,213	2,995,935
2210600 Rentals of Produced Assets	10,857,436	10,857,436	10,857,436	10,857,436
2210800 Hospitality Supplies and Services	482,068	372,398	496,530	500,999
2211000 Specialised Materials and Supplies	320,000	247,200	329,600	332,566
2211100 Office and General Supplies and Services	1,160,000	1,343,663	1,791,550	1,807,674
2211200 Fuel Oil and Lubricants	874,051	675,205	900,273	908,375
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	525,300	618,000	623,562
2220200 Routine Maintenance - Other Assets	225,000	173,814	231,750	233,835
Gross Expenditure..... KShs.	**140,047,739**	**140,400,312**	**152,581,056**	**146,747,620**
Net Expenditure.. Sub-Head..... KShs.	**140,047,739**	**140,400,312**	**152,581,056**	**146,747,620**
1184000600 Labour Service Field Offices				
Net Expenditure Head.....KShs	**140,047,739**	**140,400,312**	**152,581,056**	**146,747,620**
1184000700 Productivity Center of Kenya.				
1184000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	34,264,547	36,253,820	38,371,500	40,069,550
2110300 Personal Allowance - Paid as Part of Salary	24,547,372	25,937,372	25,937,372	26,637,372
2210200 Communication, Supplies and Services	391,382	314,268	395,296	403,202
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	883,999	676,259	892,839	910,696
2210400 Foreign Travel and Subsistence, and other transportation costs	920,000	469,200	929,200	947,784

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	50,000	38,250	50,500	51,510
2210700 Training Expenses	88,230	67,497	89,112	90,895
2210800 Hospitality Supplies and Services	123,051	94,134	124,281	126,767
2211100 Office and General Supplies and Services	41,186	31,507	41,598	42,429
2211200 Fuel Oil and Lubricants	137,519	105,202	138,894	141,672
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	43,350	50,500	51,510
Gross Expenditure..... KShs.	**61,497,286**	**64,030,859**	**67,021,092**	**69,473,387**
Net Expenditure.. Sub-Head..... KShs.	**61,497,286**	**64,030,859**	**67,021,092**	**69,473,387**
1184000702 Productivity Improvement.				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,710,000	1,308,150	1,727,101	1,779,085
2210400 Foreign Travel and Subsistence, and other transportation costs	420,000	214,200	424,200	436,968
2210500 Printing , Advertising and Information Supplies and Services	91,000	69,615	91,910	94,676
2210700 Training Expenses	160,000	122,400	161,600	166,464
2210800 Hospitality Supplies and Services	600,000	459,001	606,000	624,240
2211100 Office and General Supplies and Services	25,000	19,125	25,250	26,010
2211200 Fuel Oil and Lubricants	382,500	292,613	386,325	397,953
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,000	208,080	242,400	249,696
Gross Expenditure..... KShs.	**3,628,500**	**2,693,184**	**3,664,786**	**3,775,092**
Net Expenditure.. Sub-Head..... KShs.	**3,628,500**	**2,693,184**	**3,664,786**	**3,775,092**
1184000700 Productivity Center of Kenya				
Net Expenditure Head.....KShs	**65,125,786**	**66,724,043**	**70,685,878**	**73,248,479**
1184000800 Directorate of Occupational Health and Safety Services.				
1184000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	76,089,846	81,134,719	82,408,220	83,496,520
2110300 Personal Allowance - Paid as Part of Salary	58,575,002	61,066,602	62,596,602	62,599,602
2210100 Utilities Supplies and Services	2,006,588	2,046,720	2,026,654	2,067,187

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,222,310	1,118,054	1,227,533	1,238,083
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	463,875	354,865	468,515	732,834
2210400 Foreign Travel and Subsistence, and other transportation costs	687,840	350,799	694,718	708,613
2210500 Printing , Advertising and Information Supplies and Services	50,000	38,250	50,500	51,510
2210700 Training Expenses	84,000	64,260	84,840	86,537
2210800 Hospitality Supplies and Services	4,691,250	4,654,532	4,692,813	4,695,969
2211000 Specialised Materials and Supplies	1,040,000	857,875	1,047,750	1,063,405
2211100 Office and General Supplies and Services	100,000	76,500	101,000	103,020
2211200 Fuel Oil and Lubricants	112,500	86,063	113,625	115,898
2211300 Other Operating Expenses	1,215,000	1,215,000	1,215,000	1,215,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,000	65,025	75,750	77,265
Gross Expenditure..... KShs.	**146,413,211**	**153,129,264**	**156,803,520**	**158,251,443**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,500,000	5,500,000	5,500,000	5,500,000
Net Expenditure.. Sub-Head..... KShs.	**140,913,211**	**147,629,264**	**151,303,520**	**152,751,443**
1184000803 Improvement of Work Environment				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	685,200	524,178	692,053	705,894
2210500 Printing , Advertising and Information Supplies and Services	57,500	43,988	58,075	59,237
2210700 Training Expenses	177,200	135,558	178,972	182,552
2210800 Hospitality Supplies and Services	271,500	207,698	274,215	279,700
2211000 Specialised Materials and Supplies	1,298,240	993,154	1,311,222	1,337,446
2211100 Office and General Supplies and Services	387,000	296,056	390,870	398,687
2211200 Fuel Oil and Lubricants	636,348	486,806	642,711	655,566
2211300 Other Operating Expenses	100,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	228,250	197,893	230,533	235,143
Gross Expenditure..... KShs.	**3,841,238**	**2,885,331**	**3,778,651**	**3,854,225**
Net Expenditure.. Sub-Head..... KShs.	**3,841,238**	**2,885,331**	**3,778,651**	**3,854,225**

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1184000800 Directorate of Occupational Health and Safety Services				
Net Expenditure Head.....KShs	**144,754,449**	**150,514,595**	**155,082,171**	**156,605,668**
1184000900 Occupational Health and Safety Field Services.				
1184000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	74,341,817	75,632,505	80,372,117	92,303,239
2110300 Personal Allowance - Paid as Part of Salary	80,461,205	77,640,745	82,640,745	82,640,745
2210100 Utilities Supplies and Services	2,610,681	2,689,002	2,662,895	2,716,152
2210200 Communication, Supplies and Services	1,131,646	889,939	1,154,279	1,177,365
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,684,577	1,301,336	1,718,268	1,752,634
2210600 Rentals of Produced Assets	5,432,000	5,594,960	5,540,640	5,651,453
2210800 Hospitality Supplies and Services	633,825	489,630	646,502	659,432
2211000 Specialised Materials and Supplies	1,393,980	1,076,850	1,421,860	1,450,297
2211100 Office and General Supplies and Services	1,117,091	862,953	1,139,433	1,162,221
2211200 Fuel Oil and Lubricants	1,511,285	1,167,468	1,541,511	1,572,341
2211300 Other Operating Expenses	535,523	551,589	546,233	557,158
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	262,600	229,906	267,852	273,209
2220200 Routine Maintenance - Other Assets	439,129	339,226	447,912	456,870
Gross Expenditure..... KShs.	**171,555,359**	**168,466,109**	**180,100,247**	**192,373,116**
Net Expenditure.. Sub-Head..... KShs.	**171,555,359**	**168,466,109**	**180,100,247**	**192,373,116**
1184000900 Occupational Health and Safety Field Services				
Net Expenditure Head.....KShs	**171,555,359**	**168,466,109**	**180,100,247**	**192,373,116**
1184001000 National Employment Bureau.				
1184001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,360,193	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	11,820,320	-	-	-

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**30,180,513**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**30,180,513**	-	-	-
1184001000 National Employment Bureau				
Net Expenditure Head.....KShs	**30,180,513**	-	-	-
1184001100 National Employment Field Services.				
1184001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,573,095	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	18,865,465	-	-	-
Gross Expenditure..... KShs.	**43,438,560**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**43,438,560**	-	-	-
1184001100 National Employment Field Services				
Net Expenditure Head.....KShs	**43,438,560**	-	-	-
1184001200 Manpower Planning Department.				
1184001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,839,556	27,476,360	29,555,310	31,948,744
2110300 Personal Allowance - Paid as Part of Salary	16,595,022	19,870,750	19,870,750	20,869,800
2210200 Communication, Supplies and Services	230,766	178,267	235,381	240,089
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	309,375	238,994	315,563	321,874
2210400 Foreign Travel and Subsistence, and other transportation costs	40,000	20,600	40,800	41,616
2210500 Printing , Advertising and Information Supplies and Services	10,000	7,725	10,200	10,404
2210700 Training Expenses	74,000	57,165	75,480	76,990
2210800 Hospitality Supplies and Services	87,500	67,594	89,250	91,035
2211100 Office and General Supplies and Services	25,000	19,313	25,500	26,010
2211200 Fuel Oil and Lubricants	37,500	28,969	38,250	39,015
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	25,000	21,888	25,500	26,010

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	25,000	19,313	25,500	26,010
Gross Expenditure..... KShs.	**43,298,719**	**48,006,938**	**50,307,484**	**53,717,597**
Net Expenditure.. Sub-Head..... KShs.	**43,298,719**	**48,006,938**	**50,307,484**	**53,717,597**
1184001200 Manpower Planning Department				
Net Expenditure Head.....KShs	**43,298,719**	**48,006,938**	**50,307,484**	**53,717,597**
1184001300 Manpower Development Department.				
1184001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	22,658,152	22,797,623	23,486,651	24,196,354
2110300 Personal Allowance - Paid as Part of Salary	8,024,850	11,024,850	11,024,850	11,024,850
2210200 Communication, Supplies and Services	28,362	21,910	28,929	29,508
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	281,250	217,267	286,875	292,613
2210400 Foreign Travel and Subsistence, and other transportation costs	120,000	61,800	122,400	124,848
2210500 Printing , Advertising and Information Supplies and Services	12,500	9,656	12,750	13,005
2210700 Training Expenses	30,000	23,175	30,600	31,212
2210800 Hospitality Supplies and Services	62,500	48,281	63,750	65,025
2211100 Office and General Supplies and Services	75,000	57,938	76,500	78,030
2211200 Fuel Oil and Lubricants	150,000	115,875	153,000	156,060
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	25,000	21,888	25,500	26,010
Gross Expenditure..... KShs.	**31,467,614**	**34,400,263**	**35,311,805**	**36,037,515**
Net Expenditure.. Sub-Head..... KShs.	**31,467,614**	**34,400,263**	**35,311,805**	**36,037,515**
1184001300 Manpower Development Department				
Net Expenditure Head.....KShs	**31,467,614**	**34,400,263**	**35,311,805**	**36,037,515**
1184001500 Labour Consular Office (Qatar).				
1184001501 Labour Consular Office (Qatar)				
2110200 Basic Wages - Temporary Employees	8,520,000	8,625,600	8,538,868	8,440,034

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	16,031,028	16,211,959	16,107,318	14,217,537
2110400 Personal Allowances paid as Reimbursements	1,500,000	1,545,000	1,571,350	1,599,091
2120200 Employer Contributions to Compulsory Health Insurance Schemes	905,250	912,408	923,380	933,191
2210100 Utilities Supplies and Services	600,000	606,000	603,000	621,090
2210200 Communication, Supplies and Services	363,205	306,036	365,021	375,972
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	255,000	193,164	256,275	263,963
2210400 Foreign Travel and Subsistence, and other transportation costs	1,080,000	545,400	1,085,400	1,117,962
2210500 Printing , Advertising and Information Supplies and Services	52,500	39,769	52,762	54,345
2210600 Rentals of Produced Assets	6,400,000	6,400,000	6,400,000	6,400,000
2210800 Hospitality Supplies and Services	490,000	371,175	492,450	507,223
2210900 Insurance Costs	150,000	151,500	150,750	155,272
2211000 Specialised Materials and Supplies	200,000	151,500	201,000	207,030
2211100 Office and General Supplies and Services	350,000	265,125	351,750	362,302
2211200 Fuel Oil and Lubricants	223,425	169,244	224,542	231,278
2211300 Other Operating Expenses	320,000	250,500	250,250	251,757
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	85,850	100,500	103,515
2220200 Routine Maintenance - Other Assets	114,200	86,507	114,771	118,214
2640100 Scholarships and other Educational Benefits	1,600,000	1,600,000	1,600,000	1,600,000
Gross Expenditure..... KShs.	**39,254,608**	**38,516,737**	**39,389,387**	**37,559,776**
Net Expenditure.. Sub-Head..... KShs.	**39,254,608**	**38,516,737**	**39,389,387**	**37,559,776**
1184001500 Labour Consular Office (Qatar)				
Net Expenditure Head.....KShs	**39,254,608**	**38,516,737**	**39,389,387**	**37,559,776**
1184001600 Labour Consular Office (Saudi Arabia).				
1184001601 Labour Consular Office (Saudi Arabia)				
2110200 Basic Wages - Temporary Employees	7,067,056	7,179,068	7,197,440	7,122,363
2110300 Personal Allowance - Paid as Part of Salary	13,531,474	14,657,530	14,494,256	14,404,084

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	1,500,000	1,545,000	1,591,350	1,601,091
2120200 Employer Contributions to Compulsory Health Insurance Schemes	978,550	997,907	998,144	998,288
2210100 Utilities Supplies and Services	1,550,000	1,557,750	1,551,550	1,559,308
2210200 Communication, Supplies and Services	153,629	126,493	153,783	154,552
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	522,675	393,967	523,198	525,813
2210400 Foreign Travel and Subsistence, and other transportation costs	396,530	199,257	396,926	398,912
2210500 Printing , Advertising and Information Supplies and Services	88,375	66,613	88,463	88,906
2210600 Rentals of Produced Assets	5,799,420	5,799,420	5,799,420	5,799,420
2210800 Hospitality Supplies and Services	400,000	301,501	400,400	402,402
2210900 Insurance Costs	276,750	278,134	277,027	278,411
2211000 Specialised Materials and Supplies	100,000	75,375	100,100	100,600
2211100 Office and General Supplies and Services	202,000	152,258	202,202	203,214
2211200 Fuel Oil and Lubricants	350,730	264,363	351,081	352,836
2211300 Other Operating Expenses	555,000	555,250	555,050	555,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	101,000	86,279	101,101	101,607
2220200 Routine Maintenance - Other Assets	105,300	79,369	105,405	105,932
2640100 Scholarships and other Educational Benefits	1,000,000	1,000,000	1,000,000	1,000,000
2710100 Government Pension and Retirement Benefits	611,310	-	-	-
Gross Expenditure..... KShs.	**35,289,799**	**35,315,534**	**35,886,896**	**35,753,039**
Net Expenditure.. Sub-Head..... KShs.	**35,289,799**	**35,315,534**	**35,886,896**	**35,753,039**
1184001600 Labour Consular Office (Saudi Arabia)				
Net Expenditure Head.....KShs	**35,289,799**	**35,315,534**	**35,886,896**	**35,753,039**
1184001700 National Employment Authority.				
1184001701 National Employment Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	412,210,000	326,144,000	349,050,000	357,940,000
Gross Expenditure..... KShs.	**412,210,000**	**326,144,000**	**349,050,000**	**357,940,000**

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	200,000,000	200,000,000	200,000,000	200,000,000
Net Expenditure.. Sub-Head..... KShs.	**212,210,000**	**126,144,000**	**149,050,000**	**157,940,000**
1184001700 National Employment Authority				
Net Expenditure Head.....KShs	**212,210,000**	**126,144,000**	**149,050,000**	**157,940,000**
1184001800 Labour Consular Office UAE.				
1184001801 Labour Consular Office UAE				
2110200 Basic Wages - Temporary Employees	5,499,000	5,763,970	5,833,889	5,833,906
2110300 Personal Allowance - Paid as Part of Salary	13,030,680	14,421,600	14,524,248	14,238,976
2110400 Personal Allowances paid as Reimbursements	1,138,000	1,172,140	1,201,304	1,201,523
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,862,000	2,017,860	2,075,396	2,034,658
2210100 Utilities Supplies and Services	2,330,000	2,353,300	2,332,330	2,355,654
2210200 Communication, Supplies and Services	133,563	111,921	133,697	135,034
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	431,250	326,673	431,682	435,997
2210400 Foreign Travel and Subsistence, and other transportation costs	341,000	172,205	341,341	344,754
2210500 Printing , Advertising and Information Supplies and Services	25,250	19,127	25,275	25,528
2210600 Rentals of Produced Assets	6,060,000	6,060,000	6,060,000	6,060,000
2210800 Hospitality Supplies and Services	337,100	255,354	337,437	340,811
2210900 Insurance Costs	276,750	279,518	277,027	279,797
2211000 Specialised Materials and Supplies	100,000	-	-	-
2211100 Office and General Supplies and Services	222,200	168,317	222,422	224,646
2211200 Fuel Oil and Lubricants	302,250	228,955	302,552	305,578
2211300 Other Operating Expenses	555,000	555,500	555,050	555,550
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	101,000	86,709	101,101	102,112
2220200 Routine Maintenance - Other Assets	57,659	43,678	57,717	58,294
2640100 Scholarships and other Educational Benefits	1,300,000	1,300,000	1,300,000	1,300,000

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2710100 Government Pension and Retirement Benefits	341,537	-	-	-
Gross Expenditure..... KShs.	**34,444,239**	**35,336,827**	**36,112,468**	**35,832,818**
Net Expenditure.. Sub-Head..... KShs.	**34,444,239**	**35,336,827**	**36,112,468**	**35,832,818**
1184001800 Labour Consular Office UAE				
Net Expenditure Head.....KShs	**34,444,239**	**35,336,827**	**36,112,468**	**35,832,818**
1184002000 National Industrial Training Authority.				
1184002001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,823,300,000	1,823,300,000	1,823,300,000	1,823,300,000
Gross Expenditure..... KShs.	**1,823,300,000**	**1,823,300,000**	**1,823,300,000**	**1,823,300,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,609,459,000	1,609,459,000	1,609,459,000	1,609,459,000
1450100 Receipts Not Classified Elsewhere	213,841,000	213,841,000	213,841,000	213,841,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1184002002 Industrial Training Levy Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	648,700,000	648,700,000	648,700,000	648,700,000
Gross Expenditure..... KShs.	**648,700,000**	**648,700,000**	**648,700,000**	**648,700,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	648,700,000	648,700,000	648,700,000	648,700,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1184002000 National Industrial Training Authority				
Net Expenditure Head.....KShs	-	-	-	-
1184002300 Post Training Information Management.				
1184002301 National Skills Inventory				
2110100 Basic Salaries - Permanent Employees	5,022,457	5,468,100	5,897,700	6,513,650
2110300 Personal Allowance - Paid as Part of Salary	2,240,200	3,742,000	4,242,000	3,242,000

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	80,266	62,006	81,871	83,509
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,040,250	803,594	1,061,055	1,082,276
2210400 Foreign Travel and Subsistence, and other transportation costs	1,246,400	641,896	1,271,328	1,296,755
2210500 Printing , Advertising and Information Supplies and Services	429,750	331,983	438,345	447,112
2210800 Hospitality Supplies and Services	289,725	223,813	295,520	301,430
2211100 Office and General Supplies and Services	200,000	154,501	204,000	208,080
2211200 Fuel Oil and Lubricants	225,000	173,813	229,500	234,090
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,000	65,663	76,500	78,030
Gross Expenditure..... KShs.	**10,849,048**	**11,667,369**	**13,797,819**	**13,486,932**
Net Expenditure.. Sub-Head..... KShs.	**10,849,048**	**11,667,369**	**13,797,819**	**13,486,932**
1184002300 Post Training Information Management				
Net Expenditure Head.....KShs	**10,849,048**	**11,667,369**	**13,797,819**	**13,486,932**
1184002600 Work Place Readiness Services.				
1184002601 Work Place Readiness Services				
2110100 Basic Salaries - Permanent Employees	2,906,034	2,993,222	3,083,010	3,175,500
2110300 Personal Allowance - Paid as Part of Salary	1,192,416	1,213,428	1,225,800	1,238,544
2210200 Communication, Supplies and Services	80,266	62,006	81,871	83,509
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	712,500	550,407	726,750	741,286
2210400 Foreign Travel and Subsistence, and other transportation costs	1,920,000	988,800	1,958,400	1,997,568
2210700 Training Expenses	380,000	293,550	387,600	395,352
2210800 Hospitality Supplies and Services	312,500	241,407	318,750	325,125
2211100 Office and General Supplies and Services	625,000	482,813	637,500	650,250
2211200 Fuel Oil and Lubricants	648,740	501,152	661,715	674,949
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	375,000	328,313	382,500	390,150
2220200 Routine Maintenance - Other Assets	450,000	347,625	459,000	468,180
Gross Expenditure..... KShs.	**9,602,456**	**8,002,723**	**9,922,896**	**10,140,413**

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**9,602,456**	**8,002,723**	**9,922,896**	**10,140,413**
1184002602 Work-based Learning Services				
2210200 Communication, Supplies and Services	120,400	108,511	122,808	125,264
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	843,750	651,799	860,625	877,839
2210400 Foreign Travel and Subsistence, and other transportation costs	2,128,839	1,096,352	2,171,416	2,214,844
2210500 Printing , Advertising and Information Supplies and Services	325,000	251,063	331,500	338,130
2210700 Training Expenses	1,533,200	1,184,397	1,563,864	1,595,141
2210800 Hospitality Supplies and Services	412,500	318,656	420,750	429,165
2211000 Specialised Materials and Supplies	500,000	386,250	510,000	520,200
2211100 Office and General Supplies and Services	100,000	77,250	102,000	104,040
2211200 Fuel Oil and Lubricants	562,500	434,531	573,750	585,225
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	125,000	109,438	127,500	130,050
2220200 Routine Maintenance - Other Assets	125,000	96,563	127,500	130,050
Gross Expenditure..... KShs.	**6,776,189**	**4,714,810**	**6,911,713**	**7,049,948**
Net Expenditure.. Sub-Head..... KShs.	**6,776,189**	**4,714,810**	**6,911,713**	**7,049,948**
1184002600 Work Place Readiness Services				
Net Expenditure Head.....KShs	**16,378,645**	**12,717,533**	**16,834,609**	**17,190,361**
1184003000 Registrar of Trade Unions (RTU).				
1184003001 Registrar of Trade Unions (RTU)				
2110100 Basic Salaries - Permanent Employees	11,406,764	11,926,292	12,925,652	13,794,397
2110300 Personal Allowance - Paid as Part of Salary	6,078,648	7,152,783	7,248,082	7,391,236
2210200 Communication, Supplies and Services	88,293	70,757	84,652	124,894
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,570,000	1,638,891	1,671,737	1,832,442
2210800 Hospitality Supplies and Services	55,000	99,000	120,000	146,000
2211100 Office and General Supplies and Services	525,000	545,000	554,000	584,000
2211200 Fuel Oil and Lubricants	75,000	90,000	98,000	160,000

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**19,798,705**	**21,522,723**	**22,702,123**	**24,032,969**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,800,000	1,800,000	1,800,000	1,800,000
Net Expenditure.. Sub-Head..... KShs.	**17,998,705**	**19,722,723**	**20,902,123**	**22,232,969**
1184003000 Registrar of Trade Unions (RTU)				
Net Expenditure Head.....KShs	**17,998,705**	**19,722,723**	**20,902,123**	**22,232,969**
1184003100 Labour Attaché Office - Berlin.				
1184003101 Labour Attaché Office - Berlin				
2110200 Basic Wages - Temporary Employees	-	6,318,000	6,507,540	6,702,770
2110300 Personal Allowance - Paid as Part of Salary	-	11,160,180	11,494,990	11,839,840
2110400 Personal Allowances paid as Reimbursements	-	1,210,000	1,246,300	1,283,690
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,119,960	1,153,560	1,188,170
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	1,620,000	1,668,600	1,718,660
2210100 Utilities Supplies and Services	-	2,808,000	2,892,240	2,979,000
2210200 Communication, Supplies and Services	-	952,425	1,215,300	1,251,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,387,880	5,279,350	5,434,660
2210400 Foreign Travel and Subsistence, and other transportation costs	-	941,423	3,568,920	3,675,990
2210500 Printing , Advertising and Information Supplies and Services	-	151,875	208,580	214,840
2210600 Rentals of Produced Assets	-	7,830,000	8,064,900	8,306,850
2210800 Hospitality Supplies and Services	-	540,578	770,000	800,000
2210900 Insurance Costs	-	1,330,000	1,369,900	1,411,000
2211000 Specialised Materials and Supplies	-	290,254	-	-
2211100 Office and General Supplies and Services	-	455,625	625,730	644,500
2211200 Fuel Oil and Lubricants	-	450,000	618,000	636,540
2211300 Other Operating Expenses	-	635,000	654,050	673,670
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	510,000	618,000	636,540

VOTE R1184 State Department for Labour and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	425,250	584,010	601,530
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,500,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	-	1,539,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	992,250	1,460,030	-
Gross Expenditure..... KShs.	-	**45,167,700**	**50,000,000**	**50,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**45,167,700**	**50,000,000**	**50,000,000**
1184003100 Labour Attaché Office - Berlin				
Net Expenditure Head.....KShs	-	**45,167,700**	**50,000,000**	**50,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1184 State Department for Labour and Skills Development .....KShs.	**1,879,437,895**	**1,575,005,739**	**1,688,380,000**	**1,750,440,000**

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Social Protection and Senior Citizens Affairs including general administration and planning, social development services and national safety net programme.

(KShs 29,525,748,798)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1185000300 Social Protection Secretariat	65,917,601	68,366,805	-	68,366,805	71,475,068	72,168,729
1185000400 Social Development Services	924,208,736	813,167,686	67,496,600	745,671,086	788,378,982	789,985,304
1185000500 Social Welfare	108,847,675	112,125,396	-	112,125,396	108,681,887	109,791,843
1185000600 Vocational rehabilitation	142,091,332	142,264,644	705,000	141,559,644	145,783,680	147,016,896
1185000700 Rehabilitation School	292,023,272	-	-	-	-	-
1185000800 Children's Remand Homes	181,571,419	-	-	-	-	-
1185000900 National Council for Children's Services-BETA	90,000,000	-	-	-	-	-
1185001000 Sub-County Children's Services-BETA	648,686,303	-	-	-	-	-
1185001100 Children's Services	1,801,776,460	-	-	-	-	-

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Social Protection and Senior Citizens Affairs including general administration and planning, social development services and national safety net programme.

(KShs 29,525,748,798)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1185001200 Cash Transfers-BETA	28,144,620,162	27,679,092,909	-	27,679,092,909	35,961,573,100	38,015,359,512
1185001500 Social Development Field Services	513,680,148	557,902,618	34,938,400	522,964,218	540,505,884	551,010,052
1185001600 Headquarters Administrative Services (Social Security & Services)	152,471,014	164,879,618	-	164,879,618	205,408,298	201,917,208
1185001700 Finance and Procurement Services	62,062,713	66,962,755	-	66,962,755	75,886,495	76,882,232
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	21,585,898	24,126,367	-	24,126,367	26,956,654	27,378,156
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	200,290,000	-	-	-	-	-
TOTAL FOR VOTE R1185 State Department for Social Protection and Senior Citizens Affairs	**33,349,832,733**	**29,628,888,798**	**103,140,000**	**29,525,748,798**	**37,924,650,048**	**39,991,509,932**

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat.				
1185000308 Social Protection Secretariat-BETA				
2110100 Basic Salaries - Permanent Employees	28,808,541	29,096,626	29,096,626	29,387,592
2110300 Personal Allowance - Paid as Part of Salary	21,023,824	21,305,146	21,304,442	21,517,487
2210200 Communication, Supplies and Services	382,400	447,500	517,500	557,150
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,236,086	2,147,408	4,103,000	4,113,000
2210500 Printing , Advertising and Information Supplies and Services	35,500	82,500	115,000	117,000
2210600 Rentals of Produced Assets	11,735,000	11,735,000	11,735,000	11,735,000
2210700 Training Expenses	370,000	830,625	1,222,500	1,334,000
2210800 Hospitality Supplies and Services	332,000	498,000	670,000	680,000
2211100 Office and General Supplies and Services	484,500	440,625	591,200	595,500
2211200 Fuel Oil and Lubricants	806,250	604,875	810,000	812,000
2211300 Other Operating Expenses	568,000	568,000	568,000	568,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,000	510,000	600,000	600,000
2220200 Routine Maintenance - Other Assets	60,500	100,500	141,800	152,000
Gross Expenditure..... KShs.	**65,917,601**	**68,366,805**	**71,475,068**	**72,168,729**
Net Expenditure.. Sub-Head..... KShs.	**65,917,601**	**68,366,805**	**71,475,068**	**72,168,729**
1185000300 Social Protection Secretariat				
Net Expenditure Head.....KShs	**65,917,601**	**68,366,805**	**71,475,068**	**72,168,729**
1185000400 Social Development Services.				
1185000401 Headquarters-BETA				
2110100 Basic Salaries - Permanent Employees	66,893,407	68,240,588	66,562,342	67,237,965
2110300 Personal Allowance - Paid as Part of Salary	36,744,829	37,328,746	37,288,440	37,659,239
2210100 Utilities Supplies and Services	2,000,000	-	-	-
2210200 Communication, Supplies and Services	8,689,200	86,700	115,600	115,600

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,929,250	16,888,500	19,245,000	19,521,000
2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	59,971,500	46,072,225	47,680,100	47,680,100
2210700 Training Expenses	2,046,000	1,719,000	2,560,000	2,726,000
2210800 Hospitality Supplies and Services	20,852,750	12,367,250	12,753,000	12,753,000
2211000 Specialised Materials and Supplies	765,000	948,750	1,385,500	1,406,000
2211100 Office and General Supplies and Services	18,295,000	1,721,250	2,295,000	2,295,000
2211200 Fuel Oil and Lubricants	18,674,500	1,224,563	1,635,350	1,637,250
2211300 Other Operating Expenses	19,275,200	276,500	277,000	280,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,435,500	1,691,925	1,990,500	1,990,500
2220200 Routine Maintenance - Other Assets	182,000	228,000	329,000	339,000
Gross Expenditure..... KShs.	**289,254,136**	**188,793,997**	**194,116,832**	**195,640,654**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	168,335,000	63,396,600	63,396,600	63,396,600
Net Expenditure.. Sub-Head..... KShs.	**120,919,136**	**125,397,397**	**130,720,232**	**132,244,054**
1185000402 National Council for Persons with Disabilities-BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	341,100,000	301,919,000	335,010,000	335,010,000
Gross Expenditure..... KShs.	**341,100,000**	**301,919,000**	**335,010,000**	**335,010,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,100,000	4,100,000	4,100,000	4,100,000
Net Expenditure.. Sub-Head..... KShs.	**337,000,000**	**297,819,000**	**330,910,000**	**330,910,000**
1185000403 National Albinism Support Programme-BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	90,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	**100,000,000**	**90,000,000**	**100,000,000**	**100,000,000**
Net Expenditure.. Sub-Head..... KShs.	**100,000,000**	**90,000,000**	**100,000,000**	**100,000,000**
1185000404 National Autism Support Programme-BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	90,000,000	100,000,000	100,000,000

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**100,000,000**	**90,000,000**	**100,000,000**	**100,000,000**
Net Expenditure.. Sub-Head..... KShs.	**100,000,000**	**90,000,000**	**100,000,000**	**100,000,000**
1185000405 Social Development - Regional Offices				
2210100 Utilities Supplies and Services	1,584,000	1,584,000	1,600,000	1,640,000
2210200 Communication, Supplies and Services	833,600	799,625	969,500	990,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,620,750	2,431,126	3,243,650	3,245,150
2210800 Hospitality Supplies and Services	170,250	255,375	343,000	346,000
2211100 Office and General Supplies and Services	651,000	488,625	656,000	661,500
2211200 Fuel Oil and Lubricants	1,706,250	1,279,688	1,710,000	1,712,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	723,750	616,250	730,000	740,000
Gross Expenditure..... KShs.	**7,289,600**	**7,454,689**	**9,252,150**	**9,334,650**
Net Expenditure.. Sub-Head..... KShs.	**7,289,600**	**7,454,689**	**9,252,150**	**9,334,650**
1185000406 National Development Fund For Persons With Disabilities (PWDs)				
2630100 Current Grants to Government Agencies and other Levels of Government	259,000,000	135,000,000	50,000,000	50,000,000
Gross Expenditure..... KShs.	**259,000,000**	**135,000,000**	**50,000,000**	**50,000,000**
Net Expenditure.. Sub-Head..... KShs.	**259,000,000**	**135,000,000**	**50,000,000**	**50,000,000**
1185000400 Social Development Services				
Net Expenditure Head.....KShs	**924,208,736**	**745,671,086**	**720,882,382**	**722,488,704**
1185000500 Social Welfare.				
1185000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	66,078,544	67,840,328	65,439,328	65,906,723
2110300 Personal Allowance - Paid as Part of Salary	37,190,581	38,038,267	35,486,009	35,958,070
2210200 Communication, Supplies and Services	84,000	44,250	62,000	65,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	671,250	1,041,376	1,393,250	1,400,750
2210500 Printing , Advertising and Information Supplies and Services	97,500	75,000	100,000	100,000
2210700 Training Expenses	14,800	453,000	712,300	774,300

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	617,000	927,000	1,236,000	1,236,000
2211100 Office and General Supplies and Services	236,000	192,000	275,000	290,000
2211200 Fuel Oil and Lubricants	997,500	748,125	1,050,000	1,120,000
2211300 Other Operating Expenses	2,000,000	2,000,000	2,000,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	783,000	665,550	783,000	783,000
2220200 Routine Maintenance - Other Assets	77,500	100,500	145,000	158,000
Gross Expenditure..... KShs.	**108,847,675**	**112,125,396**	**108,681,887**	**109,791,843**
Net Expenditure.. Sub-Head..... KShs.	**108,847,675**	**112,125,396**	**108,681,887**	**109,791,843**
1185000500 Social Welfare				
Net Expenditure Head.....KShs	**108,847,675**	**112,125,396**	**108,681,887**	**109,791,843**
1185000600 Vocational rehabilitation.				
1185000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	69,036,810	70,430,987	69,727,177	70,424,450
2110300 Personal Allowance - Paid as Part of Salary	30,561,980	31,092,585	30,518,503	30,789,946
2210100 Utilities Supplies and Services	3,899,000	3,899,000	3,899,000	3,899,000
2210200 Communication, Supplies and Services	497,200	372,900	522,000	538,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,245,375	1,793,063	2,895,800	3,100,000
2210500 Printing , Advertising and Information Supplies and Services	133,500	100,125	133,500	143,000
2210700 Training Expenses	394,000	492,750	716,000	736,000
2210800 Hospitality Supplies and Services	329,500	494,250	663,500	673,500
2211000 Specialised Materials and Supplies	29,190,767	27,374,658	29,197,000	29,199,500
2211100 Office and General Supplies and Services	713,500	535,875	716,500	717,900
2211200 Fuel Oil and Lubricants	3,080,250	2,310,188	3,080,250	3,080,250
2211300 Other Operating Expenses	1,842,200	1,842,200	1,842,200	1,842,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,218,750	1,035,938	1,218,750	1,218,750
2220200 Routine Maintenance - Other Assets	653,500	490,125	653,500	653,500

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**142,796,332**	**142,264,644**	**145,783,680**	**147,016,896**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	705,000	705,000	705,000	705,000
Net Expenditure.. Sub-Head..... KShs.	**142,091,332**	**141,559,644**	**145,078,680**	**146,311,896**
1185000600 Vocational rehabilitation				
Net Expenditure Head.....KShs	**142,091,332**	**141,559,644**	**145,078,680**	**146,311,896**
1185000700 Rehabilitation School.				
1185000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	111,455,425	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	48,117,872	-	-	-
2210100 Utilities Supplies and Services	9,400,000	-	-	-
2210200 Communication, Supplies and Services	185,600	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,462,125	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	165,500	-	-	-
2210800 Hospitality Supplies and Services	246,250	-	-	-
2211000 Specialised Materials and Supplies	113,060,000	-	-	-
2211100 Office and General Supplies and Services	860,000	-	-	-
2211200 Fuel Oil and Lubricants	4,489,500	-	-	-
2211300 Other Operating Expenses	1,296,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,088,250	-	-	-
2220200 Routine Maintenance - Other Assets	946,750	-	-	-
Gross Expenditure..... KShs.	**292,773,272**	-	-	-
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	750,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**292,023,272**	-	-	-
1185000700 Rehabilitation School				

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**292,023,272**	-	-	-
1185000800 Children's Remand Homes.				
1185000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	58,471,525	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	21,829,300	-	-	-
2210100 Utilities Supplies and Services	7,280,769	-	-	-
2210200 Communication, Supplies and Services	141,200	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,436,625	-	-	-
2211000 Specialised Materials and Supplies	85,672,000	-	-	-
2211100 Office and General Supplies and Services	852,000	-	-	-
2211200 Fuel Oil and Lubricants	3,125,250	-	-	-
2211300 Other Operating Expenses	1,068,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	613,500	-	-	-
2220200 Routine Maintenance - Other Assets	1,081,250	-	-	-
Gross Expenditure..... KShs.	**181,571,419**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**181,571,419**	-	-	-
1185000800 Children's Remand Homes				
Net Expenditure Head.....KShs	**181,571,419**	-	-	-
1185000900 National Council for Children's Services-BETA.				
1185000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	90,000,000	-	-	-
Gross Expenditure..... KShs.	**90,000,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**90,000,000**	-	-	-
1185000900 National Council for Children's Services-BETA				
Net Expenditure Head.....KShs	**90,000,000**	-	-	-

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1185001000 Sub-County Children's Services-BETA.				
1185001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	424,100,045	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	178,635,933	-	-	-
2210100 Utilities Supplies and Services	14,976,000	-	-	-
2210200 Communication, Supplies and Services	1,038,800	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,390,125	-	-	-
2210600 Rentals of Produced Assets	4,412,000	-	-	-
2210700 Training Expenses	150,400	-	-	-
2210800 Hospitality Supplies and Services	1,023,000	-	-	-
2211000 Specialised Materials and Supplies	1,093,000	-	-	-
2211100 Office and General Supplies and Services	2,552,000	-	-	-
2211200 Fuel Oil and Lubricants	9,817,500	-	-	-
2211300 Other Operating Expenses	1,164,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,757,500	-	-	-
2220200 Routine Maintenance - Other Assets	1,576,000	-	-	-
Gross Expenditure..... KShs.	**648,686,303**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**648,686,303**	-	-	-
1185001000 Sub-County Children's Services-BETA				
Net Expenditure Head.....KShs	**648,686,303**	-	-	-
1185001100 Children's Services.				
1185001101 Headquarters-BETA				
2110100 Basic Salaries - Permanent Employees	184,546,815	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	88,994,717	-	-	-
2210100 Utilities Supplies and Services	577,000	-	-	-

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	90,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	786,375	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	158,500	-	-	-
2210600 Rentals of Produced Assets	24,201,000	-	-	-
2210700 Training Expenses	1,209,200	-	-	-
2210800 Hospitality Supplies and Services	490,500	-	-	-
2211000 Specialised Materials and Supplies	1,371,000	-	-	-
2211100 Office and General Supplies and Services	494,000	-	-	-
2211200 Fuel Oil and Lubricants	240,750	-	-	-
2211300 Other Operating Expenses	128,800	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	303,750	-	-	-
2220200 Routine Maintenance - Other Assets	193,500	-	-	-
2640200 Emergency Relief and Refugee Assistance	65,913,453	-	-	-
Gross Expenditure..... KShs.	**369,699,360**	-	-	-
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	110,000	-	-	-
1420600 Receipts from Sale of Incidental Goods	100,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**369,489,360**	-	-	-
1185001103 Alternative Family Care Services				
2210200 Communication, Supplies and Services	31,200	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	816,375	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	9,500	-	-	-
2210700 Training Expenses	472,000	-	-	-
2210800 Hospitality Supplies and Services	321,750	-	-	-
2211000 Specialised Materials and Supplies	420,000	-	-	-
2211100 Office and General Supplies and Services	571,000	-	-	-
2211200 Fuel Oil and Lubricants	75,750	-	-	-

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	398,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	103,500	-	-	-
2220200 Routine Maintenance - Other Assets	15,000	-	-	-
Gross Expenditure..... KShs.	**3,234,075**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**3,234,075**	-	-	-
1185001104 Child Welfare Society of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	1,060,000,000	-	-	-
Gross Expenditure..... KShs.	**1,060,000,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**1,060,000,000**	-	-	-
1185001105 Counter Trafficking in Persons-BETA				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	523,500	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	115,500	-	-	-
2210700 Training Expenses	59,200	-	-	-
2210800 Hospitality Supplies and Services	247,250	-	-	-
2211300 Other Operating Expenses	88,400	-	-	-
2220200 Routine Maintenance - Other Assets	250,000	-	-	-
Gross Expenditure..... KShs.	**1,283,850**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**1,283,850**	-	-	-
1185001106 Presidential Bursary				
2640100 Scholarships and other Educational Benefits	325,000,000	-	-	-
Gross Expenditure..... KShs.	**325,000,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**325,000,000**	-	-	-
1185001107 National Assistance Trust Fund Victims of Counter Trafficking-BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
Gross Expenditure..... KShs.	**20,000,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**20,000,000**	-	-	-
1185001108 Kenya National Children's Assembly				

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	7,200,000	-	-	-
Gross Expenditure..... KShs.	**7,200,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**7,200,000**	-	-	-
1185001109 Kenya Child Help Line - 116				
2640400 Other Current Transfers, Grants and Subsidies	10,000,000	-	-	-
Gross Expenditure..... KShs.	**10,000,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**10,000,000**	-	-	-
1185001110 Children Services - Regional Offices-BETA				
2210100 Utilities Supplies and Services	414,000	-	-	-
2210200 Communication, Supplies and Services	378,800	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	853,125	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	51,500	-	-	-
2210800 Hospitality Supplies and Services	228,000	-	-	-
2211100 Office and General Supplies and Services	284,000	-	-	-
2211200 Fuel Oil and Lubricants	1,125,750	-	-	-
2211300 Other Operating Expenses	62,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,172,000	-	-	-
Gross Expenditure..... KShs.	**5,569,175**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**5,569,175**	-	-	-
1185001100 Children's Services				
Net Expenditure Head.....KShs	**1,801,776,460**	-	-	-
1185001200 Cash Transfers-BETA.				
1185001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	34,598,925	35,643,814	34,344,914	34,694,365
2110300 Personal Allowance - Paid as Part of Salary	18,237,240	18,819,452	18,258,780	18,543,366
2210100 Utilities Supplies and Services	1,550,000	1,550,000	1,550,000	1,550,000

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	283,600	279,375	357,502	360,974
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,968,500	2,845,126	3,797,514	3,801,474
2210500 Printing , Advertising and Information Supplies and Services	230,000	172,500	234,317	238,273
2210700 Training Expenses	96,800	128,250	177,715	188,236
2210800 Hospitality Supplies and Services	399,750	599,625	801,401	803,929
2211100 Office and General Supplies and Services	283,500	486,750	817,535	941,840
2211200 Fuel Oil and Lubricants	759,000	569,251	762,262	765,548
2211300 Other Operating Expenses	308,671,000	410,171,000	318,966,892	335,608,031
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,500	722,926	852,485	854,242
2220200 Routine Maintenance - Other Assets	43,250	64,875	87,400	88,750
Gross Expenditure..... KShs.	**367,972,065**	**472,052,944**	**381,008,717**	**398,439,028**
Net Expenditure.. Sub-Head..... KShs.	**367,972,065**	**472,052,944**	**381,008,717**	**398,439,028**
1185001202 Cash Transfers - Field Services				
2210200 Communication, Supplies and Services	248,800	258,250	313,950	317,460
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,316,500	4,974,751	6,636,651	6,640,073
2210800 Hospitality Supplies and Services	1,677,000	2,515,500	3,355,800	3,356,900
2211100 Office and General Supplies and Services	539,500	404,625	541,495	543,437
2211200 Fuel Oil and Lubricants	5,436,000	4,077,001	5,438,100	5,440,180
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,805,250	1,534,463	1,806,200	1,807,700
2220200 Routine Maintenance - Other Assets	348,500	261,375	349,614	350,789
Gross Expenditure..... KShs.	**13,371,550**	**14,025,965**	**18,441,810**	**18,456,539**
Net Expenditure.. Sub-Head..... KShs.	**13,371,550**	**14,025,965**	**18,441,810**	**18,456,539**
1185001203 Cash Transfers to Older Persons				
2640400 Other Current Transfers, Grants and Subsidies	18,642,540,547	25,689,318,000	34,372,121,327	36,408,461,551
Gross Expenditure..... KShs.	**18,642,540,547**	**25,689,318,000**	**34,372,121,327**	**36,408,461,551**
Net Expenditure.. Sub-Head..... KShs.	**18,642,540,547**	**25,689,318,000**	**34,372,121,327**	**36,408,461,551**
1185001204 Cash Transfers to Orphans and Vulnerable Children				

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2640400 Other Current Transfers, Grants and Subsidies	7,930,736,000	-	-	-
Gross Expenditure..... KShs.	**7,930,736,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**7,930,736,000**	-	-	-
1185001205 Cash Transfers to Persons With Disabilities				
2640400 Other Current Transfers, Grants and Subsidies	1,190,000,000	1,503,696,000	1,190,001,246	1,190,002,394
Gross Expenditure..... KShs.	**1,190,000,000**	**1,503,696,000**	**1,190,001,246**	**1,190,002,394**
Net Expenditure.. Sub-Head..... KShs.	**1,190,000,000**	**1,503,696,000**	**1,190,001,246**	**1,190,002,394**
1185001200 Cash Transfers-BETA				
Net Expenditure Head.....KShs	**28,144,620,162**	**27,679,092,909**	**35,961,573,100**	**38,015,359,512**
1185001500 Social Development Field Services.				
1185001501 Social Development Field Services - Headquarters				
2110100 Basic Salaries - Permanent Employees	321,151,360	327,575,715	310,280,176	318,307,853
2110300 Personal Allowance - Paid as Part of Salary	167,757,438	169,855,015	163,677,733	166,022,189
2210100 Utilities Supplies and Services	6,690,000	6,690,000	6,690,000	6,690,000
2210200 Communication, Supplies and Services	1,572,400	3,676,125	4,169,155	4,171,270
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,226,250	15,869,025	18,180,235	18,292,975
2210700 Training Expenses	413,200	387,375	519,820	522,315
2210800 Hospitality Supplies and Services	867,250	4,310,875	4,747,565	4,749,780
2211100 Office and General Supplies and Services	1,503,000	7,733,250	8,111,500	8,116,600
2211200 Fuel Oil and Lubricants	6,173,250	11,235,938	12,780,450	12,781,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,250,000	9,353,175	9,723,800	9,726,400
2220200 Routine Maintenance - Other Assets	1,076,000	1,216,125	1,625,450	1,629,070
Gross Expenditure..... KShs.	**513,680,148**	**557,902,618**	**540,505,884**	**551,010,052**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	34,938,400	34,938,400	34,938,400
Net Expenditure.. Sub-Head..... KShs.	**513,680,148**	**522,964,218**	**505,567,484**	**516,071,652**

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1185001500 Social Development Field Services				
Net Expenditure Head.....KShs	**513,680,148**	**522,964,218**	**505,567,484**	**516,071,652**
1185001600 Headquarters Administrative Services (Social Security & Services).				
1185001601 Headquarters Administrative Services (Social Security & Services)				
2110100 Basic Salaries - Permanent Employees	48,381,008	49,460,402	48,968,818	49,463,557
2110300 Personal Allowance - Paid as Part of Salary	34,108,266	34,485,438	34,602,847	34,948,874
2210200 Communication, Supplies and Services	2,436,800	3,876,000	5,057,235	5,068,460
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,902,750	7,354,109	9,809,761	9,814,866
2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	15,700,000	16,900,000
2210500 Printing , Advertising and Information Supplies and Services	316,500	312,375	419,504	423,994
2210700 Training Expenses	1,590,400	2,834,250	4,127,183	4,641,507
2210800 Hospitality Supplies and Services	2,390,750	3,586,125	4,783,860	4,785,872
2211000 Specialised Materials and Supplies	4,040,000	3,030,000	4,063,210	4,125,130
2211100 Office and General Supplies and Services	2,334,000	1,750,500	10,614,240	2,341,310
2211200 Fuel Oil and Lubricants	2,833,500	2,125,125	2,834,745	2,835,990
2211300 Other Operating Expenses	8,438,400	8,614,750	11,200,200	11,302,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,661,250	1,412,063	1,662,220	1,663,430
2220200 Routine Maintenance - Other Assets	412,500	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	694,400	994,765	999,375
Gross Expenditure..... KShs.	**113,846,124**	**119,535,537**	**154,838,588**	**149,314,865**
Net Expenditure.. Sub-Head..... KShs.	**113,846,124**	**119,535,537**	**154,838,588**	**149,314,865**
1185001602 Aids Control Unit				
2210200 Communication, Supplies and Services	10,800	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,376,250	2,141,251	3,361,600	4,272,400
2210500 Printing , Advertising and Information Supplies and Services	383,000	287,250	384,028	385,900
2210700 Training Expenses	248,000	597,000	911,050	940,800

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	425,750	638,625	854,280	856,252
2211000 Specialised Materials and Supplies	1,905,436	729,000	1,483,000	1,673,829
Gross Expenditure..... KShs.	**4,349,236**	**4,393,126**	**6,993,958**	**8,129,181**
Net Expenditure.. Sub-Head..... KShs.	**4,349,236**	**4,393,126**	**6,993,958**	**8,129,181**
1185001603 Information and Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	2,031,109	2,071,731	2,051,420	2,071,934
2110300 Personal Allowance - Paid as Part of Salary	929,752	937,778	944,886	954,335
2210200 Communication, Supplies and Services	105,200	131,500	132,800	135,380
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	394,500	1,471,125	2,101,300	2,108,600
2211100 Office and General Supplies and Services	132,500	450,000	650,000	670,000
2220200 Routine Maintenance - Other Assets	172,500	675,000	925,000	1,040,000
3111000 Purchase of Office Furniture and General Equipment	-	490,000	720,000	760,000
Gross Expenditure..... KShs.	**3,765,561**	**6,227,134**	**7,525,406**	**7,740,249**
Net Expenditure.. Sub-Head..... KShs.	**3,765,561**	**6,227,134**	**7,525,406**	**7,740,249**
1185001604 Personnel Administration Services				
2110100 Basic Salaries - Permanent Employees	18,339,287	19,080,192	18,522,679	18,707,903
2110300 Personal Allowance - Paid as Part of Salary	9,224,306	9,493,254	9,342,227	9,435,644
2210200 Communication, Supplies and Services	504,800	476,250	637,855	641,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,189,500	1,784,250	2,475,815	2,608,860
2210500 Printing , Advertising and Information Supplies and Services	70,500	52,875	72,780	75,600
2210700 Training Expenses	967,200	1,940,625	2,640,665	2,713,881
2210800 Hospitality Supplies and Services	214,500	1,896,375	2,358,325	2,549,125
Gross Expenditure..... KShs.	**30,510,093**	**34,723,821**	**36,050,346**	**36,732,913**
Net Expenditure.. Sub-Head..... KShs.	**30,510,093**	**34,723,821**	**36,050,346**	**36,732,913**
1185001600 Headquarters Administrative Services (Social Security & Services)				
Net Expenditure Head.....KShs	**152,471,014**	**164,879,618**	**205,408,298**	**201,917,208**
1185001700 Finance and Procurement Services.				

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1185001701 Finance and Procurement Services - HQ				
2110100 Basic Salaries - Permanent Employees	37,025,833	37,766,348	37,396,089	37,770,050
2110300 Personal Allowance - Paid as Part of Salary	18,617,580	18,951,907	18,824,769	19,013,015
2210200 Communication, Supplies and Services	235,600	375,000	550,000	600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,026,250	2,289,375	6,055,805	6,058,746
2210700 Training Expenses	865,200	2,986,125	4,083,645	4,285,595
2210800 Hospitality Supplies and Services	988,250	1,499,625	2,150,754	2,201,618
2211100 Office and General Supplies and Services	1,304,000	1,987,875	2,687,926	2,712,244
2211300 Other Operating Expenses	-	44,000	1,645,160	1,746,460
3110300 Refurbishment of Buildings	-	65,000	1,066,144	1,067,331
3111000 Purchase of Office Furniture and General Equipment	-	997,500	1,426,203	1,427,173
Gross Expenditure..... KShs.	**62,062,713**	**66,962,755**	**75,886,495**	**76,882,232**
Net Expenditure.. Sub-Head..... KShs.	**62,062,713**	**66,962,755**	**75,886,495**	**76,882,232**
1185001700 Finance and Procurement Services				
Net Expenditure Head.....KShs	**62,062,713**	**66,962,755**	**75,886,495**	**76,882,232**
1185001800 Central Planning and Project Monitoring Unit (CPPMU).				
1185001801 Central Planning Unit - HQ				
2110100 Basic Salaries - Permanent Employees	10,295,262	10,501,166	10,398,215	10,502,198
2110300 Personal Allowance - Paid as Part of Salary	6,122,486	6,215,245	6,199,556	6,261,551
2210200 Communication, Supplies and Services	52,400	84,375	117,708	119,622
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,500	4,292,093	6,003,722	6,006,498
2210500 Printing , Advertising and Information Supplies and Services	34,000	63,000	95,857	107,938
2210700 Training Expenses	678,000	960,375	1,462,672	1,584,056
2210800 Hospitality Supplies and Services	518,500	777,750	1,038,958	1,041,191
2211100 Office and General Supplies and Services	355,000	445,875	608,160	721,296

VOTE R1185 State Department for Social Protection and Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	888,000	666,000	889,046	889,938
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	141,750	120,488	142,760	143,868
Gross Expenditure..... KShs.	**21,585,898**	**24,126,367**	**26,956,654**	**27,378,156**
Net Expenditure.. Sub-Head..... KShs.	**21,585,898**	**24,126,367**	**26,956,654**	**27,378,156**
1185001800 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	**21,585,898**	**24,126,367**	**26,956,654**	**27,378,156**
1185001900 Street Families Rehabilitation Trust Fund (SFRTF).				
1185001901 Street Families Rehabilitation Trust Fund (SFRTF)				
2630100 Current Grants to Government Agencies and other Levels of Government	200,290,000	-	-	-
Gross Expenditure..... KShs.	**200,290,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**200,290,000**	-	-	-
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)				
Net Expenditure Head.....KShs	**200,290,000**	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1185 State Department for Social Protection and Senior Citizens Affairs .....KShs.	**33,349,832,733**	**29,525,748,798**	**37,821,510,048**	**39,888,369,932**

VOTE R1186 State Department for Children Welfare Services

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Children Welfare Services including general administration planning and support services, children services, children borstal institutions, street families and national safety net programme.

(KShs 11,372,012,557)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1186000100 Rehabilitation School	-	291,581,020	750,000	290,831,020	297,709,186	304,289,361
1186000200 Children's Remand Homes	-	180,577,864	-	180,577,864	182,426,225	185,001,640
1186000300 National Council for Children's Services-BETA	-	81,117,000	-	81,117,000	91,950,000	95,790,000
1186000400 Sub-County Children's Services-BETA	-	667,366,948	-	667,366,948	590,441,717	658,070,757
1186000500 Children's Services	-	685,424,909	210,000	685,214,909	1,052,625,899	1,118,610,131
1186000600 Cash Transfers	-	9,130,736,000	-	9,130,736,000	9,439,108,525	9,443,738,179
1186000700 Street Families Rehabilitation Trust Fund (SFRTF)	-	180,000,000	-	180,000,000	240,000,000	250,000,000
1186000800 Headquarters Administrative Services	-	97,437,489	-	97,437,489	132,916,345	133,352,873
1186000900 Finance and Procurement Services	-	7,207,688	-	7,207,688	9,623,000	9,607,990

VOTE R1186 State Department for Children Welfare Services

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Children Welfare Services including general administration planning and support services, children services, children borstal institutions, street families and national safety net programme.

(KShs 11,372,012,557)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1186001000 Central Planning and Project Monitoring Unit (CPPMU)	-	6,627,376	-	6,627,376	9,339,800	10,874,700
1186001100 Borstal / YCTC Institutions	-	44,896,263	-	44,896,263	49,604,887	51,305,661
TOTAL FOR VOTE R1186 State Department for Children Welfare Services	**-**	**11,372,972,557**	**960,000**	**11,372,012,557**	**12,095,745,584**	**12,260,641,292**

VOTE R1186 State Department for Children Welfare Services

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1186 State Department for Children Welfare Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1186000100 Rehabilitation School.				
1186000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	114,821,377	112,684,535	114,453,381
2110300 Personal Allowance - Paid as Part of Salary	-	49,311,255	47,583,251	48,073,080
2210100 Utilities Supplies and Services	-	9,400,000	9,400,000	9,400,000
2210200 Communication, Supplies and Services	-	185,250	254,000	261,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,193,188	3,006,000	3,134,000
2210500 Printing , Advertising and Information Supplies and Services	-	124,125	165,500	165,500
2210800 Hospitality Supplies and Services	-	369,375	514,000	3,765,800
2211000 Specialised Materials and Supplies	-	106,596,000	113,083,000	113,587,000
2211100 Office and General Supplies and Services	-	645,375	842,000	849,200
2211200 Fuel Oil and Lubricants	-	3,367,200	4,513,000	4,614,500
2211300 Other Operating Expenses	-	1,296,000	1,296,000	1,296,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	892,500	1,353,400	1,567,500
2220200 Routine Maintenance - Other Assets	-	1,158,150	1,699,000	1,771,700
3110900 Purchase of Household Furniture and Institutional Equipment	-	1,221,225	1,315,500	1,350,000
Gross Expenditure..... KShs.	-	**291,581,020**	**297,709,186**	**304,289,361**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	750,000	750,000	750,000
Net Expenditure.. Sub-Head..... KShs.	-	**290,831,020**	**296,959,186**	**303,539,361**
1186000100 Rehabilitation School				
Net Expenditure Head.....KShs	-	**290,831,020**	**296,959,186**	**303,539,361**
1186000200 Children's Remand Homes.				
1186000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	59,809,731	57,903,019	59,922,327

VOTE R1186 State Department for Children Welfare Services

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1186 State Department for Children Welfare Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	22,384,545	21,216,205	21,537,367
2210100 Utilities Supplies and Services	-	7,280,800	7,300,000	7,430,000
2210200 Communication, Supplies and Services	-	131,250	196,000	222,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,955,250	2,658,250	2,681,000
2211000 Specialised Materials and Supplies	-	83,181,250	85,680,329	85,689,510
2211100 Office and General Supplies and Services	-	639,000	855,328	858,445
2211200 Fuel Oil and Lubricants	-	2,343,938	3,127,094	3,130,091
2211300 Other Operating Expenses	-	1,068,000	1,070,000	1,080,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	521,475	614,500	615,000
2220200 Routine Maintenance - Other Assets	-	1,262,625	1,805,500	1,835,900
Gross Expenditure..... KShs.	-	**180,577,864**	**182,426,225**	**185,001,640**
Net Expenditure.. Sub-Head..... KShs.	-	**180,577,864**	**182,426,225**	**185,001,640**
1186000200 Children's Remand Homes				
Net Expenditure Head.....KShs	-	**180,577,864**	**182,426,225**	**185,001,640**
1186000300 National Council for Children's Services-BETA.				
1186000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	81,117,000	91,950,000	95,790,000
Gross Expenditure..... KShs.	-	**81,117,000**	**91,950,000**	**95,790,000**
Net Expenditure.. Sub-Head..... KShs.	-	**81,117,000**	**91,950,000**	**95,790,000**
1186000300 National Council for Children's Services-BETA				
Net Expenditure Head.....KShs	-	**81,117,000**	**91,950,000**	**95,790,000**
1186000400 Sub-County Children's Services-BETA.				
1186000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	436,495,368	378,116,338	404,916,417
2110300 Personal Allowance - Paid as Part of Salary	-	186,679,205	159,854,829	172,130,540

VOTE R1186 State Department for Children Welfare Services

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1186 State Department for Children Welfare Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	-	14,976,000	14,976,000	14,976,000
2210200 Communication, Supplies and Services	-	1,028,500	1,294,800	1,300,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,225,000	8,629,250	37,720,000
2210600 Rentals of Produced Assets	-	4,412,000	4,412,000	4,412,000
2210700 Training Expenses	-	714,000	1,133,000	1,142,900
2210800 Hospitality Supplies and Services	-	1,470,000	2,047,500	2,070,000
2211000 Specialised Materials and Supplies	-	819,750	1,200,000	1,220,000
2211100 Office and General Supplies and Services	-	1,914,000	2,554,900	1,764,000
2211200 Fuel Oil and Lubricants	-	7,363,125	9,818,500	9,820,000
2211300 Other Operating Expenses	-	500,000	500,000	670,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,193,875	3,760,000	3,761,000
2220200 Routine Maintenance - Other Assets	-	1,576,125	2,144,600	2,167,000
Gross Expenditure..... KShs.	-	**667,366,948**	**590,441,717**	**658,070,757**
Net Expenditure.. Sub-Head..... KShs.	-	**667,366,948**	**590,441,717**	**658,070,757**
1186000400 Sub-County Children's Services-BETA				
Net Expenditure Head.....KShs	-	**667,366,948**	**590,441,717**	**658,070,757**
1186000500 Children's Services.				
1186000501 Headquarters-BETA				
2110100 Basic Salaries - Permanent Employees	-	190,120,131	188,429,097	190,395,194
2110300 Personal Allowance - Paid as Part of Salary	-	91,602,031	92,036,750	93,863,388
2210100 Utilities Supplies and Services	-	577,000	577,000	577,000
2210200 Communication, Supplies and Services	-	149,000	208,400	247,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,679,338	3,580,100	3,590,200
2210500 Printing , Advertising and Information Supplies and Services	-	264,750	358,200	368,400
2210600 Rentals of Produced Assets	-	24,201,000	24,201,000	24,201,000
2210700 Training Expenses	-	1,720,283	2,637,800	2,816,500

VOTE R1186 State Department for Children Welfare Services

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1186 State Department for Children Welfare Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	1,386,000	1,892,800	2,040,500
2211000 Specialised Materials and Supplies	-	1,031,250	1,381,700	1,389,800
2211100 Office and General Supplies and Services	-	1,495,500	1,999,200	2,005,600
2211200 Fuel Oil and Lubricants	-	180,600	242,300	245,400
2211300 Other Operating Expenses	-	187,500	265,000	300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	258,188	304,600	309,800
2220200 Routine Maintenance - Other Assets	-	225,375	306,500	314,800
2640200 Emergency Relief and Refugee Assistance	-	30,000,000	34,077,000	37,995,927
Gross Expenditure..... KShs.	-	**346,077,946**	**352,497,447**	**360,661,009**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	210,000	210,000	210,000
Net Expenditure.. Sub-Head..... KShs.	-	**345,867,946**	**352,287,447**	**360,451,009**
1186000502 Alternative Family Care Services				
2210200 Communication, Supplies and Services	-	101,625	152,900	115,123
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,224,000	1,635,500	1,644,000
2210500 Printing , Advertising and Information Supplies and Services	-	75,000	129,000	166,000
2210700 Training Expenses	-	553,500	789,500	830,500
2210800 Hospitality Supplies and Services	-	469,125	641,500	645,900
2211000 Specialised Materials and Supplies	-	413,250	482,000	507,000
2211100 Office and General Supplies and Services	-	455,625	616,000	624,300
2211200 Fuel Oil and Lubricants	-	84,000	114,500	115,400
2211300 Other Operating Expenses	-	373,125	500,000	520,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	87,975	103,500	105,000
2220200 Routine Maintenance - Other Assets	-	45,000	62,400	66,800
Gross Expenditure..... KShs.	-	**3,882,225**	**5,226,800**	**5,340,023**
Net Expenditure.. Sub-Head..... KShs.	-	**3,882,225**	**5,226,800**	**5,340,023**
1186000503 Child Welfare Society of Kenya				

VOTE R1186 State Department for Children Welfare Services

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1186 State Department for Children Welfare Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	-	200,045,000	535,000,000	571,020,000
Gross Expenditure..... KShs.	-	**200,045,000**	**535,000,000**	**571,020,000**
Net Expenditure.. Sub-Head..... KShs.	-	**200,045,000**	**535,000,000**	**571,020,000**
1186000504 Counter Trafficking in Persons-BETA				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	784,725	1,052,000	1,059,000
2210500 Printing , Advertising and Information Supplies and Services	-	86,625	115,500	115,500
2210700 Training Expenses	-	282,000	387,500	400,500
2210800 Hospitality Supplies and Services	-	452,625	610,300	620,700
2211300 Other Operating Expenses	-	110,500	112,500	114,800
2220200 Routine Maintenance - Other Assets	-	300,000	450,000	460,800
Gross Expenditure..... KShs.	-	**2,016,475**	**2,727,800**	**2,771,300**
Net Expenditure.. Sub-Head..... KShs.	-	**2,016,475**	**2,727,800**	**2,771,300**
1186000505 Presidential Bursary				
2640100 Scholarships and other Educational Benefits	-	100,000,000	115,816,502	133,316,095
Gross Expenditure..... KShs.	-	**100,000,000**	**115,816,502**	**133,316,095**
Net Expenditure.. Sub-Head..... KShs.	-	**100,000,000**	**115,816,502**	**133,316,095**
1186000506 National Assistance Trust Fund Victims of Counter Trafficking-BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	-	13,500,000	17,038,500	18,997,927
Gross Expenditure..... KShs.	-	**13,500,000**	**17,038,500**	**18,997,927**
Net Expenditure.. Sub-Head..... KShs.	-	**13,500,000**	**17,038,500**	**18,997,927**
1186000507 Kenya National Children's Assembly				
2630100 Current Grants to Government Agencies and other Levels of Government	-	6,300,000	7,951,300	8,865,699
Gross Expenditure..... KShs.	-	**6,300,000**	**7,951,300**	**8,865,699**
Net Expenditure.. Sub-Head..... KShs.	-	**6,300,000**	**7,951,300**	**8,865,699**
1186000508 Kenya Child Help Line - 116				
2640400 Other Current Transfers, Grants and Subsidies	-	8,000,000	9,087,200	10,132,228
Gross Expenditure..... KShs.	-	**8,000,000**	**9,087,200**	**10,132,228**

VOTE R1186 State Department for Children Welfare Services

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1186 State Department for Children Welfare Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	**8,000,000**	**9,087,200**	**10,132,228**
1186000509 Children Services - Regional Offices-BETA				
2210100 Utilities Supplies and Services	-	414,000	414,000	414,000
2210200 Communication, Supplies and Services	-	355,125	480,900	481,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,125,000	1,530,000	1,560,000
2210500 Printing , Advertising and Information Supplies and Services	-	38,625	62,700	89,000
2210800 Hospitality Supplies and Services	-	342,000	500,000	600,000
2211100 Office and General Supplies and Services	-	213,000	295,000	299,900
2211200 Fuel Oil and Lubricants	-	844,313	1,125,750	1,125,750
2211300 Other Operating Expenses	-	75,000	100,000	110,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,846,200	2,172,000	2,172,000
3111000 Purchase of Office Furniture and General Equipment	-	350,000	600,000	654,000
Gross Expenditure..... KShs.	-	**5,603,263**	**7,280,350**	**7,505,850**
Net Expenditure.. Sub-Head..... KShs.	-	**5,603,263**	**7,280,350**	**7,505,850**
1186000500 Children's Services				
Net Expenditure Head.....KShs	-	**685,214,909**	**1,052,415,899**	**1,118,400,131**
1186000600 Cash Transfers.				
1186000601 Cash Transfers to Orphans and Vulnerable Children				
2640400 Other Current Transfers, Grants and Subsidies	-	8,930,736,000	8,930,736,925	8,930,738,179
Gross Expenditure..... KShs.	-	**8,930,736,000**	**8,930,736,925**	**8,930,738,179**
Net Expenditure.. Sub-Head..... KShs.	-	**8,930,736,000**	**8,930,736,925**	**8,930,738,179**
1186000603 Cash Transfers-Field Services				
2211300 Other Operating Expenses	-	200,000,000	508,371,600	513,000,000
Gross Expenditure..... KShs.	-	**200,000,000**	**508,371,600**	**513,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**200,000,000**	**508,371,600**	**513,000,000**
1186000600 Cash Transfers				

VOTE R1186 State Department for Children Welfare Services

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1186 State Department for Children Welfare Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	-	**9,130,736,000**	**9,439,108,525**	**9,443,738,179**
1186000700 Street Families Rehabilitation Trust Fund (SFRTF).				
1186000701 Street Families Rehabilitation Trust Fund (SFRTF)				
2630100 Current Grants to Government Agencies and other Levels of Government	-	180,000,000	240,000,000	250,000,000
Gross Expenditure..... KShs.	-	**180,000,000**	**240,000,000**	**250,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**180,000,000**	**240,000,000**	**250,000,000**
1186000700 Street Families Rehabilitation Trust Fund (SFRTF)				
Net Expenditure Head.....KShs	-	**180,000,000**	**240,000,000**	**250,000,000**
1186000800 Headquarters Administrative Services.				
1186000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	13,644,000	13,644,000	13,644,000
2110300 Personal Allowance - Paid as Part of Salary	-	3,000,000	3,000,000	3,000,000
2210200 Communication, Supplies and Services	-	2,925,375	3,900,700	3,900,950
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	14,515,500	19,403,500	19,423,600
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,125,000	12,763,550	12,866,200
2210500 Printing , Advertising and Information Supplies and Services	-	2,800,113	3,983,900	4,093,500
2210700 Training Expenses	-	3,825,000	5,162,100	5,170,177
2210800 Hospitality Supplies and Services	-	5,400,000	7,355,500	7,410,900
2211000 Specialised Materials and Supplies	-	562,500	751,400	751,850
2211100 Office and General Supplies and Services	-	2,962,500	4,051,300	4,101,800
2211200 Fuel Oil and Lubricants	-	2,550,000	3,450,000	3,454,000
2211300 Other Operating Expenses	-	187,500	250,500	250,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	425,000	500,300	500,500
2220200 Routine Maintenance - Other Assets	-	1,387,500	1,950,500	1,951,400
3110300 Refurbishment of Buildings	-	7,000,000	7,500,500	7,600,000

VOTE R1186 State Department for Children Welfare Services

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1186 State Department for Children Welfare Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,501,500	15,050,000	15,060,000
3111000 Purchase of Office Furniture and General Equipment	-	2,277,625	3,253,800	3,253,900
Gross Expenditure..... KShs.	-	**77,089,113**	**105,971,550**	**106,433,677**
Net Expenditure.. Sub-Head..... KShs.	-	**77,089,113**	**105,971,550**	**106,433,677**
1186000802 Aids Control Unit				
2210200 Communication, Supplies and Services	-	45,375	60,550	60,560
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	964,313	1,285,755	1,285,836
2210500 Printing , Advertising and Information Supplies and Services	-	287,250	383,050	383,060
2210700 Training Expenses	-	604,125	805,540	805,600
2210800 Hospitality Supplies and Services	-	783,375	1,044,610	1,044,670
2211000 Specialised Materials and Supplies	-	541,500	722,120	722,140
Gross Expenditure..... KShs.	-	**3,225,938**	**4,301,625**	**4,301,866**
Net Expenditure.. Sub-Head..... KShs.	-	**3,225,938**	**4,301,625**	**4,301,866**
1186000803 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	-	1,300,000	1,300,150	1,300,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,164,813	4,219,910	4,220,040
2210500 Printing , Advertising and Information Supplies and Services	-	287,250	383,050	383,100
2210700 Training Expenses	-	566,625	755,650	755,680
2210800 Hospitality Supplies and Services	-	750,000	1,000,110	1,000,150
2211100 Office and General Supplies and Services	-	1,149,375	1,532,520	1,532,530
2220200 Routine Maintenance - Other Assets	-	1,293,750	1,725,050	1,725,060
3111000 Purchase of Office Furniture and General Equipment	-	2,275,000	3,250,050	3,250,150
Gross Expenditure..... KShs.	-	**10,786,813**	**14,166,490**	**14,166,910**
Net Expenditure.. Sub-Head..... KShs.	-	**10,786,813**	**14,166,490**	**14,166,910**
1186000804 Personnel Administration Services				
2210200 Communication, Supplies and Services	-	468,750	652,020	625,050
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,251,625	4,335,700	4,335,860

VOTE R1186 State Department for Children Welfare Services

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1186 State Department for Children Welfare Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	165,375	220,510	220,550
2210700 Training Expenses	-	1,153,125	1,538,250	1,538,510
2210800 Hospitality Supplies and Services	-	1,296,750	1,730,200	1,730,450
Gross Expenditure..... KShs.	-	**6,335,625**	**8,476,680**	**8,450,420**
Net Expenditure.. Sub-Head..... KShs.	-	**6,335,625**	**8,476,680**	**8,450,420**
1186000800 Headquarters Administrative Services				
Net Expenditure Head.....KShs	-	**97,437,489**	**132,916,345**	**133,352,873**
1186000900 Finance and Procurement Services.				
1186000901 Finance and Procurement Services - HQ				
2210200 Communication, Supplies and Services	-	225,000	300,500	300,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,961,188	3,958,400	3,941,600
2210700 Training Expenses	-	1,561,125	2,082,500	2,083,100
2210800 Hospitality Supplies and Services	-	1,482,375	1,977,100	1,977,440
2211100 Office and General Supplies and Services	-	978,000	1,304,500	1,305,050
Gross Expenditure..... KShs.	-	**7,207,688**	**9,623,000**	**9,607,990**
Net Expenditure.. Sub-Head..... KShs.	-	**7,207,688**	**9,623,000**	**9,607,990**
1186000900 Finance and Procurement Services				
Net Expenditure Head.....KShs	-	**7,207,688**	**9,623,000**	**9,607,990**
1186001000 Central Planning and Project Monitoring Unit (CPPMU).				
1186001001 Central Planning Unit - HQ				
2210200 Communication, Supplies and Services	-	194,625	265,600	265,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,750,751	5,149,200	5,948,900
2210500 Printing , Advertising and Information Supplies and Services	-	25,500	70,000	125,000
2210700 Training Expenses	-	1,612,500	2,355,000	2,700,000
2210800 Hospitality Supplies and Services	-	777,750	1,080,000	1,200,000

VOTE R1186 State Department for Children Welfare Services

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1186 State Department for Children Welfare Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	266,250	420,000	635,000
Gross Expenditure..... KShs.	-	**6,627,376**	**9,339,800**	**10,874,700**
Net Expenditure.. Sub-Head..... KShs.	-	**6,627,376**	**9,339,800**	**10,874,700**
1186001000 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	-	**6,627,376**	**9,339,800**	**10,874,700**
1186001100 Borstal / YCTC Institutions.				
1186001101 Shimo Borstal				
2210100 Utilities Supplies and Services	-	2,539,600	2,615,788	2,694,261
2210200 Communication, Supplies and Services	-	6,660	8,971	9,063
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	434,588	585,418	591,448
2210700 Training Expenses	-	15,390	20,730	20,944
2210800 Hospitality Supplies and Services	-	105,216	141,733	143,193
2211000 Specialised Materials and Supplies	-	16,176,954	17,613,829	18,441,170
2211100 Office and General Supplies and Services	-	33,750	46,350	47,740
2211200 Fuel Oil and Lubricants	-	695,766	1,293,231	1,350,638
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	115,005	139,359	143,540
2220200 Routine Maintenance - Other Assets	-	5,044	6,927	7,135
2640100 Scholarships and other Educational Benefits	-	750,000	750,000	750,000
Gross Expenditure..... KShs.	-	**20,877,973**	**23,222,336**	**24,199,132**
Net Expenditure.. Sub-Head..... KShs.	-	**20,877,973**	**23,222,336**	**24,199,132**
1186001102 Shikusa Borstal				
2210100 Utilities Supplies and Services	-	3,308,400	3,407,652	3,509,882
2210200 Communication, Supplies and Services	-	6,660	9,146	9,421
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	472,909	649,461	668,945
2210700 Training Expenses	-	15,390	21,135	21,769
2210800 Hospitality Supplies and Services	-	91,097	125,106	128,859

VOTE R1186 State Department for Children Welfare Services

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1186 State Department for Children Welfare Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	13,559,996	14,661,788	15,101,642
2211100 Office and General Supplies and Services	-	35,625	48,925	50,393
2211200 Fuel Oil and Lubricants	-	765,494	1,051,279	1,082,817
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	190,039	230,282	237,191
2220200 Routine Maintenance - Other Assets	-	4,894	6,721	6,922
2640100 Scholarships and other Educational Benefits	-	1,500,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	-	**19,950,504**	**21,711,495**	**22,317,841**
Net Expenditure.. Sub-Head..... KShs.	-	**19,950,504**	**21,711,495**	**22,317,841**
1186001103 Kamae Girls				
2210100 Utilities Supplies and Services	-	300,000	309,000	318,270
2210200 Communication, Supplies and Services	-	6,660	9,146	9,421
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	214,996	295,261	304,119
2210800 Hospitality Supplies and Services	-	100,435	137,930	142,067
2211000 Specialised Materials and Supplies	-	2,106,909	2,369,370	2,440,450
2211100 Office and General Supplies and Services	-	19,800	27,192	28,008
2211200 Fuel Oil and Lubricants	-	515,297	707,675	728,906
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	51,064	61,877	63,734
2220200 Routine Maintenance - Other Assets	-	2,625	3,605	3,713
2640100 Scholarships and other Educational Benefits	-	750,000	750,000	750,000
Gross Expenditure..... KShs.	-	**4,067,786**	**4,671,056**	**4,788,688**
Net Expenditure.. Sub-Head..... KShs.	-	**4,067,786**	**4,671,056**	**4,788,688**
1186001100 Borstal / YCTC Institutions				
Net Expenditure Head.....KShs	-	**44,896,263**	**49,604,887**	**51,305,661**
TOTAL NET EXPENDITURE FOR VOTE R1186 State Department for Children Welfare Services .....KShs.	-	**11,372,012,557**	**12,094,785,584**	**12,259,681,292**

VOTE R1192 State Department for Mining

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Mining including general administration, planning and support services, mineral resources management and geological survey and Geoinformation management.

(KShs 613,413,476)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1192000100 Directorate of Mines	230,475,164	298,006,720	241,325,000	56,681,720	371,656,560	376,153,221
1192000200 Field Offices	-	187,861,468	160,000,000	27,861,468	254,210,395	256,882,431
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	440,368,914	355,259,612	95,675,000	259,584,612	434,374,201	446,686,842
1192000600 Directorate of Geological Survey	341,971,202	176,528,204	60,000,000	116,528,204	239,120,748	252,082,101
1192000800 Central Planning & Project Monitoring Unit	16,254,977	19,839,850	-	19,839,850	22,221,523	17,918,133
1192000900 Mineral Exploration and Evaluation	-	155,148,320	125,000,000	30,148,320	180,114,670	181,458,694
1192001000 Environmental and Engineering Geology	-	38,879,580	18,000,000	20,879,580	55,282,392	56,103,908
1192001100 Commercial Explosives Management	-	86,993,840	50,000,000	36,993,840	104,444,715	106,070,495
1192001200 Mineral Value Addition and Artisanal Mining	-	44,895,882	-	44,895,882	53,574,796	54,644,175

VOTE R1192 State Department for Mining

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Mining including general administration, planning and support services, mineral resources management and geological survey and Geoinformation management.

(KShs 613,413,476)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
TOTAL FOR VOTE R1192 State Department for Mining	1,029,070,257	1,363,413,476	750,000,000	613,413,476	1,715,000,000	1,748,000,000

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1192000100 Directorate of Mines.				
1192000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	106,266,000	36,933,720	38,041,732	39,182,984
2110300 Personal Allowance - Paid as Part of Salary	69,308,025	17,498,000	17,498,000	17,498,000
2210100 Utilities Supplies and Services	3,410,645	4,470,645	4,470,645	4,470,645
2210200 Communication, Supplies and Services	1,931,900	9,691,900	9,691,900	9,691,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,728,576	42,000,000	56,104,761	56,250,741
2210400 Foreign Travel and Subsistence, and other transportation costs	6,800,000	7,800,000	7,800,000	7,800,000
2210500 Printing , Advertising and Information Supplies and Services	2,064,740	750,000	750,000	750,000
2210700 Training Expenses	6,854,488	24,211,276	32,542,398	33,769,830
2210800 Hospitality Supplies and Services	2,868,169	4,705,429	4,705,429	4,705,429
2211100 Office and General Supplies and Services	8,265,252	10,265,252	15,362,296	15,862,953
2211200 Fuel Oil and Lubricants	14,094,263	16,094,263	16,094,263	16,094,263
2211300 Other Operating Expenses	13,389,238	31,389,238	60,129,238	61,122,512
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,678,692	7,678,692	7,678,692	7,678,692
2220200 Routine Maintenance - Other Assets	1,068,865	4,518,305	4,518,305	4,518,305
Gross Expenditure..... KShs.	**259,728,853**	**218,006,720**	**275,387,659**	**279,396,254**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	60,544,741	161,325,000	161,325,000	161,325,000
Net Expenditure.. Sub-Head..... KShs.	**199,184,112**	**56,681,720**	**114,062,659**	**118,071,254**
1192000102 Mineral Rights Administration				
2210200 Communication, Supplies and Services	8,096,614	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,611,717	11,248,295	21,535,422	21,844,036
2210400 Foreign Travel and Subsistence, and other transportation costs	14,600,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	876,264	-	-	-
2210800 Hospitality Supplies and Services	-	2,156,291	4,398,834	4,466,110

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	6,255,520	-	-	-
2211100 Office and General Supplies and Services	4,258,445	4,170,637	6,428,100	6,495,823
2211200 Fuel Oil and Lubricants	1,160,797	2,424,777	3,906,545	3,950,998
2211300 Other Operating Expenses	1,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	631,695	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	15,400,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	8,000,000	-	-	-
Gross Expenditure..... KShs.	**92,891,052**	**20,000,000**	**36,268,901**	**36,756,967**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	72,000,000	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	**20,891,052**	-	**16,268,901**	**16,756,967**
1192000103 Mineral Audit Agency				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	102,686,386	50,622,091	50,622,091	50,622,091
2210700 Training Expenses	26,017,909	3,017,909	3,017,909	3,017,909
2210800 Hospitality Supplies and Services	14,132,695	-	-	-
2211000 Specialised Materials and Supplies	4,081,072	-	-	-
2211100 Office and General Supplies and Services	11,688,053	1,810,000	1,810,000	1,810,000
2211200 Fuel Oil and Lubricants	608,441	-	-	-
2211300 Other Operating Expenses	35,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	8,289,543	4,550,000	4,550,000	4,550,000
3110700 Purchase of Vehicles and Other Transport Equipment	17,500,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	20,000,000	-	-	-
Gross Expenditure..... KShs.	**240,004,099**	**60,000,000**	**60,000,000**	**60,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	229,604,099	60,000,000	60,000,000	60,000,000
Net Expenditure.. Sub-Head..... KShs.	**10,400,000**	-	-	-
1192000100 Directorate of Mines				

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**230,475,164**	**56,681,720**	**130,331,560**	**134,828,221**
1192000200 Field Offices.				
1192000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	21,519,468	21,591,144	22,124,863
2110300 Personal Allowance - Paid as Part of Salary	-	6,342,000	6,342,000	6,342,000
2210100 Utilities Supplies and Services	-	3,196,201	6,520,250	6,619,972
2210200 Communication, Supplies and Services	-	2,715,171	3,458,949	3,481,262
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	77,382,956	98,061,231	98,681,579
2210600 Rentals of Produced Assets	-	4,000,000	4,000,000	4,000,000
2210800 Hospitality Supplies and Services	-	4,167,200	6,421,088	6,488,705
2211100 Office and General Supplies and Services	-	18,007,152	29,974,590	30,333,613
2211200 Fuel Oil and Lubricants	-	23,814,842	37,703,751	38,120,418
2211300 Other Operating Expenses	-	15,363,478	21,137,272	21,460,485
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	11,353,000	19,000,120	19,229,534
Gross Expenditure..... KShs.	-	**187,861,468**	**254,210,395**	**256,882,431**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	160,000,000	160,000,000	160,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**27,861,468**	**94,210,395**	**96,882,431**
1192000200 Field Offices				
Net Expenditure Head.....KShs	-	**27,861,468**	**94,210,395**	**96,882,431**
1192000500 Directorate of Corporate Affairs(General Administration and Planning				
1192000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	105,881,268	105,881,268	107,987,162	108,992,473
2110300 Personal Allowance - Paid as Part of Salary	56,846,700	54,489,600	54,567,860	54,648,174
2210100 Utilities Supplies and Services	2,291,100	2,291,100	4,673,844	4,745,326

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	803,529	1,686,054	4,707,494	4,798,137
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,277,899	30,283,353	45,375,119	42,035,373
2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	7,350,383	7,350,383	15,158,937
2210500 Printing , Advertising and Information Supplies and Services	514,685	750,000	1,498,800	1,521,264
2210700 Training Expenses	2,314,726	6,314,726	10,257,988	10,376,286
2210800 Hospitality Supplies and Services	2,235,903	6,235,903	9,920,675	10,061,218
2211100 Office and General Supplies and Services	5,068,213	7,068,213	12,422,962	12,583,604
2211200 Fuel Oil and Lubricants	6,239,817	6,239,817	12,729,227	12,923,909
2211300 Other Operating Expenses	23,930,307	12,000,000	12,000,000	12,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,627,760	2,627,760	5,360,630	5,442,617
2220200 Routine Maintenance - Other Assets	158,145	2,158,145	2,158,145	2,158,145
Gross Expenditure..... KShs.	**222,190,052**	**245,376,322**	**291,010,289**	**297,445,463**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	77,000,000	77,000,000	77,000,000
Net Expenditure.. Sub-Head..... KShs.	**222,190,052**	**168,376,322**	**214,010,289**	**220,445,463**
1192000502 Financial Management and Procurement Services				
2210200 Communication, Supplies and Services	145,670	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,545,592	3,387,914	6,777,908	6,981,245
2210700 Training Expenses	-	2,219,408	4,829,349	4,974,230
2210800 Hospitality Supplies and Services	1,382,124	1,190,025	1,650,168	1,699,673
2211000 Specialised Materials and Supplies	984,910	888,630	1,752,234	1,804,801
2211100 Office and General Supplies and Services	892,676	931,125	1,811,160	1,865,495
2211200 Fuel Oil and Lubricants	1,562,418	-	-	-
2211300 Other Operating Expenses	3,007,360	1,051,188	1,093,236	1,126,033
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	598,697	-	-	-
Gross Expenditure..... KShs.	**15,119,447**	**9,668,290**	**17,914,055**	**18,451,477**
Net Expenditure.. Sub-Head..... KShs.	**15,119,447**	**9,668,290**	**17,914,055**	**18,451,477**

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1192000504 National Mining Corporation				
2630100 Current Grants to Government Agencies and other Levels of Government	189,000,000	80,100,000	93,000,000	98,000,000
Gross Expenditure..... KShs.	**189,000,000**	**80,100,000**	**93,000,000**	**98,000,000**
Net Expenditure.. Sub-Head..... KShs.	**189,000,000**	**80,100,000**	**93,000,000**	**98,000,000**
1192000505 Mineral Rights Board				
2110300 Personal Allowance - Paid as Part of Salary	720,000	1,440,000	1,440,000	1,440,000
2210200 Communication, Supplies and Services	105,643	500,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,371,181	10,000,000	14,299,444	14,428,426
2210800 Hospitality Supplies and Services	2,306,512	7,800,000	13,721,197	13,868,834
2210900 Insurance Costs	375,000	375,000	765,000	776,700
2211200 Fuel Oil and Lubricants	500,000	-	1,724,216	1,775,942
Gross Expenditure..... KShs.	**6,378,336**	**20,115,000**	**32,449,857**	**32,789,902**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	18,675,000	18,675,000	18,675,000
Net Expenditure.. Sub-Head..... KShs.	**5,878,336**	**1,440,000**	**13,774,857**	**14,114,902**
1192000507 ICT				
2210200 Communication, Supplies and Services	427,570	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	192,156	-	-	-
2220200 Routine Maintenance - Other Assets	281,561	-	-	-
Gross Expenditure..... KShs.	**901,287**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**901,287**	-	-	-
1192000508 Artisanal Mining Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,584,086	-	-	-
2210800 Hospitality Supplies and Services	737,088	-	-	-
2211100 Office and General Supplies and Services	897,953	-	-	-
2211200 Fuel Oil and Lubricants	1,098,392	-	-	-
2211300 Other Operating Expenses	2,962,273	-	-	-

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	7,279,792	-	-	-
Net Expenditure.. Sub-Head..... KShs.	7,279,792	-	-	-
1192000500 Directorate of Corporate Affairs(General Administration and Planning)				
Net Expenditure Head.....KShs	**440,368,914**	**259,584,612**	**338,699,201**	**351,011,842**
1192000600 Directorate of Geological Survey.				
1192000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	109,538,772	49,506,186	56,701,670	66,926,868
2110300 Personal Allowance - Paid as Part of Salary	72,651,075	67,022,018	68,010,398	68,010,398
2210200 Communication, Supplies and Services	294,800	2,083,961	5,167,922	5,260,441
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,187,146	25,199,925	54,399,850	55,275,847
2210400 Foreign Travel and Subsistence, and other transportation costs	-	7,422,627	11,845,254	11,977,932
2210500 Printing , Advertising and Information Supplies and Services	1,623,081	4,288,862	8,577,724	8,638,077
2210700 Training Expenses	696,208	-	-	-
2210800 Hospitality Supplies and Services	659,154	2,899,699	6,670,671	6,783,800
2211000 Specialised Materials and Supplies	13,984,536	11,351,160	13,317,112	14,548,299
2211100 Office and General Supplies and Services	1,599,727	2,066,904	4,056,423	4,116,109
2211200 Fuel Oil and Lubricants	715,527	2,783,634	6,567,268	6,680,777
2211300 Other Operating Expenses	571,417	1,903,228	3,806,456	3,863,553
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	440,300	-	-	-
2220200 Routine Maintenance - Other Assets	497,111	-	-	-
Gross Expenditure..... KShs.	**238,458,854**	**176,528,204**	**239,120,748**	**252,082,101**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	37,351,160	60,000,000	60,000,000	60,000,000
Net Expenditure.. Sub-Head..... KShs.	**201,107,694**	**116,528,204**	**179,120,748**	**192,082,101**
1192000603 Geological Survey				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,223,470	-	-	-

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,327,352	-	-	-
2210800 Hospitality Supplies and Services	783,780	-	-	-
2211000 Specialised Materials and Supplies	10,707,348	-	-	-
2211100 Office and General Supplies and Services	2,906,567	-	-	-
2211200 Fuel Oil and Lubricants	2,688,925	-	-	-
2211300 Other Operating Expenses	961,131	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,127,760	-	-	-
2220200 Routine Maintenance - Other Assets	1,080,770	-	-	-
Gross Expenditure..... KShs.	**29,807,103**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**29,807,103**	-	-	-
1192000605 Field Offices				
2210100 Utilities Supplies and Services	4,397,417	-	-	-
2210200 Communication, Supplies and Services	923,994	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,520,615	-	-	-
2210600 Rentals of Produced Assets	4,500,000	-	-	-
2210800 Hospitality Supplies and Services	500,000	-	-	-
2211100 Office and General Supplies and Services	14,868,141	-	-	-
2211200 Fuel Oil and Lubricants	17,254,160	-	-	-
2211300 Other Operating Expenses	7,200,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,367,078	-	-	-
Gross Expenditure..... KShs.	**71,531,405**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**71,531,405**	-	-	-
1192000606 Geologists Registration Board				
2210800 Hospitality Supplies and Services	125,000	-	-	-
Gross Expenditure..... KShs.	**125,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**125,000**	-	-	-
1192000607 Ground Truthing				

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,500,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	4,800,000	-	-	-
2210700 Training Expenses	2,400,000	-	-	-
2210800 Hospitality Supplies and Services	2,000,000	-	-	-
2211000 Specialised Materials and Supplies	5,000,000	-	-	-
2211100 Office and General Supplies and Services	6,000,000	-	-	-
2211200 Fuel Oil and Lubricants	2,000,000	-	-	-
2211300 Other Operating Expenses	5,200,000	-	-	-
2220200 Routine Maintenance - Other Assets	1,500,000	-	-	-
Gross Expenditure..... KShs.	**39,400,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**39,400,000**	-	-	-
1192000600 Directorate of Geological Survey				
Net Expenditure Head.....KShs	**341,971,202**	**116,528,204**	**179,120,748**	**192,082,101**
1192000800 Central Planning & Project Monitoring Unit.				
1192000801 Central Planning & Project Monitoring Unit - HQ				
2110100 Basic Salaries - Permanent Employees	8,450,160	8,450,160	8,661,307	8,736,924
2110300 Personal Allowance - Paid as Part of Salary	5,538,000	5,070,400	5,134,496	5,188,607
2210200 Communication, Supplies and Services	88,331	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	545,094	5,375,400	7,167,200	2,865,658
2210500 Printing , Advertising and Information Supplies and Services	459,100	943,890	1,258,520	1,126,944
2211000 Specialised Materials and Supplies	1,174,292	-	-	-
Gross Expenditure..... KShs.	**16,254,977**	**19,839,850**	**22,221,523**	**17,918,133**
Net Expenditure.. Sub-Head..... KShs.	**16,254,977**	**19,839,850**	**22,221,523**	**17,918,133**
1192000800 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	**16,254,977**	**19,839,850**	**22,221,523**	**17,918,133**
1192000900 Mineral Exploration and Evaluation.				

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1192000901 Mineral Exploration and Evaluation				
2110100 Basic Salaries - Permanent Employees	-	21,295,320	21,934,179	22,548,378
2110300 Personal Allowance - Paid as Part of Salary	-	8,853,000	8,853,000	8,853,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	68,638,738	84,118,983	84,583,391
2210400 Foreign Travel and Subsistence, and other transportation costs	-	13,000,000	13,000,000	13,000,000
2210700 Training Expenses	-	10,000,000	14,588,141	14,725,785
2210800 Hospitality Supplies and Services	-	3,525,935	5,112,907	5,160,516
2211000 Specialised Materials and Supplies	-	27,265,968	27,265,968	27,265,968
2211100 Office and General Supplies and Services	-	1,470,279	2,999,369	3,045,242
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,099,080	2,242,123	2,276,414
Gross Expenditure..... KShs.	-	**155,148,320**	**180,114,670**	**181,458,694**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	125,000,000	125,000,000	125,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**30,148,320**	**55,114,670**	**56,458,694**
1192000900 Mineral Exploration and Evaluation				
Net Expenditure Head.....KShs	-	**30,148,320**	**55,114,670**	**56,458,694**
1192001000 Environmental and Engineering Geology.				
1192001001 Environmental and Engineering Geology				
2110100 Basic Salaries - Permanent Employees	-	10,981,080	11,310,513	11,649,827
2110300 Personal Allowance - Paid as Part of Salary	-	9,898,500	9,898,500	9,898,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	13,203,678	26,368,883	26,763,839
2211100 Office and General Supplies and Services	-	2,158,212	3,362,752	3,398,889
2211200 Fuel Oil and Lubricants	-	2,638,110	4,341,744	4,392,853
Gross Expenditure..... KShs.	-	**38,879,580**	**55,282,392**	**56,103,908**
Appropriations in Aid				

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	18,000,000	18,000,000	18,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**20,879,580**	**37,282,392**	**38,103,908**
1192001000 Environmental and Engineering Geology				
Net Expenditure Head.....KShs	-	**20,879,580**	**37,282,392**	**38,103,908**
1192001100 Commercial Explosives Management.				
1192001101 Commercial Explosives Management				
2110100 Basic Salaries - Permanent Employees	-	25,659,840	26,429,635	27,222,524
2110300 Personal Allowance - Paid as Part of Salary	-	11,334,000	11,666,460	12,008,893
2210200 Communication, Supplies and Services	-	2,277,100	2,277,100	2,277,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	39,229,665	50,905,321	51,255,590
2211000 Specialised Materials and Supplies	-	4,356,293	6,806,838	6,880,354
2211100 Office and General Supplies and Services	-	2,061,082	3,164,607	3,197,713
2211200 Fuel Oil and Lubricants	-	2,075,860	3,194,754	3,228,321
Gross Expenditure..... KShs.	-	**86,993,840**	**104,444,715**	**106,070,495**
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.	-	**36,993,840**	**54,444,715**	**56,070,495**
1192001100 Commercial Explosives Management				
Net Expenditure Head.....KShs	-	**36,993,840**	**54,444,715**	**56,070,495**
1192001200 Mineral Value Addition and Artisanal Mining.				
1192001201 Mineral Value Addition and Artisanal Mining				
2110100 Basic Salaries - Permanent Employees	-	26,521,440	27,317,084	28,112,727
2110300 Personal Allowance - Paid as Part of Salary	-	12,304,000	12,614,860	12,614,860
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,800,000	5,185,956	5,380,950
2210800 Hospitality Supplies and Services	-	1,209,300	2,094,157	2,172,899

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	3,061,142	6,362,739	6,362,739
Gross Expenditure..... KShs.	-	**44,895,882**	**53,574,796**	**54,644,175**
Net Expenditure.. Sub-Head..... KShs.	-	**44,895,882**	**53,574,796**	**54,644,175**
1192001200 Mineral Value Addition and Artisanal Mining				
Net Expenditure Head.....KShs	-	**44,895,882**	**53,574,796**	**54,644,175**
TOTAL NET EXPENDITURE FOR VOTE R1192 State Department for Mining .....KShs.	**1,029,070,257**	**613,413,476**	**965,000,000**	**998,000,000**

VOTE R1193 State Department for Petroleum

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Petroleum, including general administration and planning, exploration and distribution of oil and gas

(KShs 295,000,000)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1193000100 Petroleum Exploration and Distribution	55,074,960	58,434,958	5,805,000	52,629,958	111,980,017	119,202,951
1193000200 Headquarters Administration Services	222,833,757	25,754,466,553	25,563,945,000	190,521,553	26,030,999,878	26,041,811,336
1193000300 Central Planning and Project Monitoring Unit (CPPMU)	10,517,349	14,430,871	5,000,000	9,430,871	23,812,720	24,213,454
1193000400 Financial Management and Procurement Services	42,132,760	51,067,618	8,650,000	42,417,618	73,207,385	75,772,259
TOTAL FOR VOTE R1193 State Department for Petroleum	**330,558,826**	**25,878,400,000**	**25,583,400,000**	**295,000,000**	**26,240,000,000**	**26,261,000,000**

VOTE R1193 State Department for Petroleum

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution.				
1193000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	32,484,483	33,637,998	35,085,150	36,049,924
2110300 Personal Allowance - Paid as Part of Salary	17,359,460	17,862,400	18,513,400	19,077,400
2210100 Utilities Supplies and Services	1,129,560	1,129,560	1,129,560	1,129,560
2210200 Communication, Supplies and Services	279,404	700,000	839,560	879,907
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	783,451	1,005,000	13,570,230	15,683,280
2210500 Printing , Advertising and Information Supplies and Services	175,689	300,000	2,043,123	2,068,492
2210700 Training Expenses	323,931	-	5,610,818	5,657,582
2210800 Hospitality Supplies and Services	319,874	1,000,000	5,130,162	5,172,898
2211100 Office and General Supplies and Services	546,697	750,000	7,492,698	8,580,142
2211200 Fuel Oil and Lubricants	746,669	800,000	8,450,032	9,662,528
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	386,485	500,000	4,304,488	4,340,354
2220200 Routine Maintenance - Other Assets	281,432	300,000	5,642,032	5,689,066
3111100 Purchase of Specialised Plant, Equipment and Machinery	257,825	450,000	4,168,764	5,211,818
Gross Expenditure..... KShs.	**55,074,960**	**58,434,958**	**111,980,017**	**119,202,951**
Appropriations in Aid				
1140600 Receipt from Royalties	-	5,805,000	-	-
Net Expenditure.. Sub-Head..... KShs.	**55,074,960**	**52,629,958**	**111,980,017**	**119,202,951**
1193000100 Petroleum Exploration and Distribution				
Net Expenditure Head.....KShs	**55,074,960**	**52,629,958**	**111,980,017**	**119,202,951**
1193000200 Headquarters Administration Services.				
1193000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	90,512,232	91,072,532	91,985,201	92,868,411
2110300 Personal Allowance - Paid as Part of Salary	35,514,496	37,187,236	38,258,844	41,147,021

VOTE R1193 State Department for Petroleum

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2120100 Employer Contributions to Compulsory National Social Security Schemes	14,089,427	6,391,345	6,565,795	6,745,132
2210100 Utilities Supplies and Services	2,781,827	2,626,819	2,781,827	3,060,010
2210200 Communication, Supplies and Services	280,000	950,000	1,563,432	1,563,432
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	757,774	1,750,000	32,915,427	35,155,431
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,000,000	14,978,166	15,000,000
2210500 Printing , Advertising and Information Supplies and Services	31,196	50,000	60,135	127,110
2210600 Rentals of Produced Assets	66,000,000	51,000,000	51,000,000	51,000,000
2210700 Training Expenses	205,739	-	6,832,265	8,939,109
2210800 Hospitality Supplies and Services	214,033	1,000,000	10,489,693	11,068,227
2211000 Specialised Materials and Supplies	600,000	-	279,445	539,261
2211100 Office and General Supplies and Services	400,000	565,000	23,622,979	24,368,840
2211200 Fuel Oil and Lubricants	1,169,287	1,200,000	10,819,283	11,099,344
2211300 Other Operating Expenses	9,243,621	15,923,621	15,923,621	15,923,621
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	489,380	750,000	5,258,629	5,385,779
2220200 Routine Maintenance - Other Assets	544,745	40,000,000	14,665,136	14,820,608
2520200 Subsidies to Financial Private Enterprises	21,949,088,366	25,500,000,000	25,703,000,000	25,703,000,000
3111000 Purchase of Office Furniture and General Equipment	8,000,000	2,000,000	-	-
Gross Expenditure..... KShs.	**22,179,922,123**	**25,754,466,553**	**26,030,999,878**	**26,041,811,336**
Appropriations in Aid				
1140600 Receipt from Royalties	8,000,000	63,945,000	-	-
1140700 Receipts of Taxes on Goods and Services	21,949,088,366	25,500,000,000	25,703,000,000	25,703,000,000
Net Expenditure.. Sub-Head..... KShs.	**222,833,757**	**190,521,553**	**327,999,878**	**338,811,336**
1193000204 Kenya Petroleum Refineries Limited (KPRL)				
2630100 Current Grants to Government Agencies and other Levels of Government	3,515,911,634	-	-	-
Gross Expenditure..... KShs.	**3,515,911,634**	-	-	-
Appropriations in Aid				
1140700 Receipts of Taxes on Goods and Services	3,515,911,634	-	-	-

VOTE R1193 State Department for Petroleum

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1193000205 National Oil Corporation of Kenya (NOCK)				
2630100 Current Grants to Government Agencies and other Levels of Government	1,535,000,000	-	-	-
Gross Expenditure..... KShs.	**1,535,000,000**	-	-	-
Appropriations in Aid				
1140700 Receipts of Taxes on Goods and Services	1,535,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1193000200 Headquarters Administration Services				
Net Expenditure Head.....KShs	**222,833,757**	**190,521,553**	**327,999,878**	**338,811,336**
1193000300 Central Planning and Project Monitoring Unit (CPPMU).				
1193000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,153,845	6,796,871	6,434,096	6,697,467
2110300 Personal Allowance - Paid as Part of Salary	3,764,000	2,634,000	3,454,960	3,476,299
2210200 Communication, Supplies and Services	31,366	100,714	100,714	201,549
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	281,680	3,912,828	9,903,812	9,911,344
2210500 Printing , Advertising and Information Supplies and Services	39,635	139,635	127,235	128,290
2210800 Hospitality Supplies and Services	108,146	408,146	3,346,986	3,349,880
2211100 Office and General Supplies and Services	138,677	438,677	444,917	448,625
Gross Expenditure..... KShs.	**10,517,349**	**14,430,871**	**23,812,720**	**24,213,454**
Appropriations in Aid				
1140600 Receipt from Royalties	-	5,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	**10,517,349**	**9,430,871**	**23,812,720**	**24,213,454**
1193000300 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	**10,517,349**	**9,430,871**	**23,812,720**	**24,213,454**
1193000400 Financial Management and Procurement Services.				

VOTE R1193 State Department for Petroleum

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1193000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,577,587	28,551,587	30,619,904	31,538,347
2110300 Personal Allowance - Paid as Part of Salary	12,893,560	13,866,031	14,082,650	14,399,999
2210200 Communication, Supplies and Services	-	450,000	850,000	850,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	829,921	6,000,000	16,812,490	17,473,650
2210500 Printing , Advertising and Information Supplies and Services	91,600	200,000	469,812	818,709
2210800 Hospitality Supplies and Services	465,478	800,000	4,966,803	5,239,811
2211100 Office and General Supplies and Services	189,587	200,000	1,741,330	1,763,462
2211300 Other Operating Expenses	-	1,000,000	2,000,000	2,000,000
2220200 Routine Maintenance - Other Assets	85,027	-	1,664,396	1,688,281
Gross Expenditure..... KShs.	**42,132,760**	**51,067,618**	**73,207,385**	**75,772,259**
Appropriations in Aid				
1140600 Receipt from Royalties	-	8,650,000	-	-
Net Expenditure.. Sub-Head..... KShs.	**42,132,760**	**42,417,618**	**73,207,385**	**75,772,259**
1193000400 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	**42,132,760**	**42,417,618**	**73,207,385**	**75,772,259**
TOTAL NET EXPENDITURE FOR VOTE R1193 State Department for Petroleum .....KShs.	**330,558,826**	**295,000,000**	**537,000,000**	**558,000,000**

VOTE R1202 State Department for Tourism

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Tourism including general administration, planning and tourism services.

(KShs 507,099,810)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1202000100 Headquarters Administrative Services	238,261,537	201,236,850	-	201,236,850	216,592,452	232,009,044
1202000200 Central Planning and Project Monitoring Unit	14,191,825	7,081,879	-	7,081,879	8,294,960	8,479,717
1202000300 Tourism Services Headquarters	88,574,598	87,106,938	-	87,106,938	92,534,455	94,277,606
1202000400 Tourism Regulatory Authority	-	390,000,000	390,000,000	-	469,750,000	509,480,000
1202000600 Tourism Research Institute - (TRI)	18,455,000	16,848,000	-	16,848,000	18,720,000	18,720,000
1202000800 Finance Management Services	27,465,200	34,785,093	-	34,785,093	45,644,141	46,669,542
1202001100 Kenya Tourism Board	114,055,000	402,888,000	300,000,000	102,888,000	421,320,000	428,320,000
1202001200 Kenya Utalii College	51,270,000	455,900,000	410,000,000	45,900,000	463,000,000	466,000,000
1202001500 Tourism Fund	-	8,193,000,000	8,193,000,000	-	8,193,000,000	8,193,000,000

VOTE R1202 State Department for Tourism

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Tourism including general administration, planning and tourism services.

(KShs 507,099,810)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1202001600 Mama Ngina Waterfront Management Board	11,311,150	16,313,050	5,060,000	11,253,050	16,371,150	16,371,150
1202001800 Tourism Promotion Fund (TPF)	(900,000,000)	-	-	-	-	-
1202001900 Kenyatta International Convention Centre	-	1,348,420,000	1,348,420,000	-	1,415,810,000	1,486,600,000
TOTAL FOR VOTE R1202 State Department for Tourism	**(336,415,690)**	**11,153,579,810**	**10,646,480,000**	**507,099,810**	**11,361,037,158**	**11,499,927,059**

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services.				
1202000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	65,415,358	68,091,918	70,134,674	72,238,721
2110300 Personal Allowance - Paid as Part of Salary	33,523,021	33,631,467	33,627,600	33,627,600
2120100 Employer Contributions to Compulsory National Social Security Schemes	4,767,223	4,917,223	4,917,226	4,917,223
2210200 Communication, Supplies and Services	354,211	379,675	602,715	613,443
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,894,306	7,280,767	8,755,035	8,826,510
2210400 Foreign Travel and Subsistence, and other transportation costs	9,436,688	4,909,895	9,819,789	9,947,022
2210500 Printing , Advertising and Information Supplies and Services	452,176	356,356	475,141	488,496
2210600 Rentals of Produced Assets	71,291,358	50,491,358	50,506,099	50,521,282
2210700 Training Expenses	522,000	391,500	535,020	548,430
2210800 Hospitality Supplies and Services	2,627,782	2,594,048	4,321,925	4,451,208
2211000 Specialised Materials and Supplies	21,357,762	16,385,823	20,796,473	30,914,894
2211100 Office and General Supplies and Services	425,679	469,259	638,449	651,603
2211200 Fuel Oil and Lubricants	1,059,669	2,452,247	3,269,662	3,624,203
2211300 Other Operating Expenses	7,767,640	3,375,100	3,384,985	3,795,166
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,032,317	4,277,469	3,123,287	5,216,985
2220200 Routine Maintenance - Other Assets	344,908	258,681	355,255	365,913
2710100 Government Pension and Retirement Benefits	6,689,807	-	-	-
Gross Expenditure..... KShs.	**236,961,905**	**200,262,786**	**215,263,335**	**230,748,699**
Net Expenditure.. Sub-Head..... KShs.	**236,961,905**	**200,262,786**	**215,263,335**	**230,748,699**
1202000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	239,788	257,330	350,394	357,853
2210700 Training Expenses	33,296	24,221	35,324	36,383
2210800 Hospitality Supplies and Services	14,437	7,551	10,310	10,559
2211000 Specialised Materials and Supplies	658,581	283,754	396,689	317,649

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	47,130	118,908	160,000	161,501
Gross Expenditure..... KShs.	**993,232**	**691,764**	**952,717**	**883,945**
Net Expenditure.. Sub-Head..... KShs.	**993,232**	**691,764**	**952,717**	**883,945**
1202000103 Information Communication Technology Unit				
2210700 Training Expenses	104,400	108,300	144,400	144,400
2210800 Hospitality Supplies and Services	14,000	18,000	24,000	24,000
2211100 Office and General Supplies and Services	10,000	15,000	20,000	20,000
2220200 Routine Maintenance - Other Assets	178,000	141,000	188,000	188,000
Gross Expenditure..... KShs.	**306,400**	**282,300**	**376,400**	**376,400**
Net Expenditure.. Sub-Head..... KShs.	**306,400**	**282,300**	**376,400**	**376,400**
1202000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**238,261,537**	**201,236,850**	**216,592,452**	**232,009,044**
1202000200 Central Planning and Project Monitoring Unit.				
1202000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,924,791	3,167,415	3,262,437	3,360,310
2110300 Personal Allowance - Paid as Part of Salary	3,656,000	2,188,000	2,188,000	2,188,000
2210200 Communication, Supplies and Services	17,659	13,244	18,365	19,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	434,920	326,190	452,317	470,409
2210400 Foreign Travel and Subsistence, and other transportation costs	1,099,840	543,365	1,130,195	1,175,403
2210500 Printing , Advertising and Information Supplies and Services	67,531	52,057	71,791	73,827
2210700 Training Expenses	197,662	155,660	213,770	217,922
2210800 Hospitality Supplies and Services	61,447	48,390	66,455	67,745
2211100 Office and General Supplies and Services	411,155	323,785	544,664	553,298
2211200 Fuel Oil and Lubricants	176,237	138,787	190,600	194,301
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	105,965	94,574	114,601	116,826
2220200 Routine Maintenance - Other Assets	38,618	30,412	41,765	42,576

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**14,191,825**	**7,081,879**	**8,294,960**	**8,479,717**
Net Expenditure.. Sub-Head..... KShs.	**14,191,825**	**7,081,879**	**8,294,960**	**8,479,717**
1202000200 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**14,191,825**	**7,081,879**	**8,294,960**	**8,479,717**
1202000300 Tourism Services Headquarters.				
1202000301 Product Development Headquarters				
2110100 Basic Salaries - Permanent Employees	54,729,700	48,243,592	49,690,901	51,181,629
2110300 Personal Allowance - Paid as Part of Salary	25,736,736	30,633,200	30,633,200	30,633,200
2210200 Communication, Supplies and Services	34,037	22,914	30,552	30,552
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	808,982	643,141	883,247	927,409
2210400 Foreign Travel and Subsistence, and other transportation costs	3,259,848	1,727,725	3,559,111	3,737,067
2210500 Printing , Advertising and Information Supplies and Services	361,155	287,119	394,308	414,025
2210700 Training Expenses	442,964	350,290	481,064	491,652
2210800 Hospitality Supplies and Services	373,959	294,493	404,437	404,437
2211000 Specialised Materials and Supplies	1,291,454	1,242,021	1,696,708	1,696,708
2211100 Office and General Supplies and Services	491,245	461,856	631,281	631,281
2211200 Fuel Oil and Lubricants	356,341	1,780,619	2,385,383	2,385,383
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	266,935	1,088,240	1,288,690	1,288,690
2220200 Routine Maintenance - Other Assets	421,242	331,728	455,573	455,573
Gross Expenditure..... KShs.	**88,574,598**	**87,106,938**	**92,534,455**	**94,277,606**
Net Expenditure.. Sub-Head..... KShs.	**88,574,598**	**87,106,938**	**92,534,455**	**94,277,606**
1202000300 Tourism Services Headquarters				
Net Expenditure Head.....KShs	**88,574,598**	**87,106,938**	**92,534,455**	**94,277,606**
1202000400 Tourism Regulatory Authority.				
1202000401 Headquarters - TRA				

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	390,000,000	390,000,000	469,750,000	509,480,000
Gross Expenditure..... KShs.	**390,000,000**	**390,000,000**	**469,750,000**	**509,480,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	390,000,000	390,000,000	400,000,000	425,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	**69,750,000**	**84,480,000**
1202000400 Tourism Regulatory Authority				
Net Expenditure Head.....KShs	-	-	**69,750,000**	**84,480,000**
1202000600 Tourism Research Institute - (TRI).				
1202000601 Tourism Research Institute - (TRI)				
2630100 Current Grants to Government Agencies and other Levels of Government	18,455,000	16,848,000	18,720,000	18,720,000
Gross Expenditure..... KShs.	**18,455,000**	**16,848,000**	**18,720,000**	**18,720,000**
Net Expenditure.. Sub-Head..... KShs.	**18,455,000**	**16,848,000**	**18,720,000**	**18,720,000**
1202000600 Tourism Research Institute - (TRI)				
Net Expenditure Head.....KShs	**18,455,000**	**16,848,000**	**18,720,000**	**18,720,000**
1202000800 Finance Management Services.				
1202000801 Finance Management Services				
2110100 Basic Salaries - Permanent Employees	14,082,567	19,641,457	24,398,850	25,130,816
2110300 Personal Allowance - Paid as Part of Salary	8,464,604	11,228,981	13,314,270	13,399,560
2210200 Communication, Supplies and Services	23,178	18,253	25,067	25,797
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	924,013	727,662	999,320	1,028,426
2210400 Foreign Travel and Subsistence, and other transportation costs	1,966,275	1,032,295	2,126,526	2,188,465
2210500 Printing , Advertising and Information Supplies and Services	84,557	65,831	114,173	123,566
2210700 Training Expenses	574,071	443,471	1,715,974	1,785,452
2210800 Hospitality Supplies and Services	246,747	190,612	583,369	597,871
2211100 Office and General Supplies and Services	550,252	425,070	876,645	887,944

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	181,405	365,135	493,780	496,593
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	314,642	530,469	769,762	771,855
2220200 Routine Maintenance - Other Assets	52,889	115,857	226,405	233,197
Gross Expenditure..... KShs.	**27,465,200**	**34,785,093**	**45,644,141**	**46,669,542**
Net Expenditure.. Sub-Head..... KShs.	**27,465,200**	**34,785,093**	**45,644,141**	**46,669,542**
1202000800 Finance Management Services				
Net Expenditure Head.....KShs	**27,465,200**	**34,785,093**	**45,644,141**	**46,669,542**
1202001100 Kenya Tourism Board.				
1202001101 Kenya Tourism Board				
2630100 Current Grants to Government Agencies and other Levels of Government	344,055,000	402,888,000	421,320,000	428,320,000
Gross Expenditure..... KShs.	**344,055,000**	**402,888,000**	**421,320,000**	**428,320,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	230,000,000	300,000,000	360,000,000	361,990,000
Net Expenditure.. Sub-Head..... KShs.	**114,055,000**	**102,888,000**	**61,320,000**	**66,330,000**
1202001100 Kenya Tourism Board				
Net Expenditure Head.....KShs	**114,055,000**	**102,888,000**	**61,320,000**	**66,330,000**
1202001200 Kenya Utalii College.				
1202001201 Kenya Utalii College				
2630100 Current Grants to Government Agencies and other Levels of Government	452,270,000	455,900,000	463,000,000	466,000,000
Gross Expenditure..... KShs.	**452,270,000**	**455,900,000**	**463,000,000**	**466,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	401,000,000	410,000,000	412,000,000	415,000,000
Net Expenditure.. Sub-Head..... KShs.	**51,270,000**	**45,900,000**	**51,000,000**	**51,000,000**
1202001200 Kenya Utalii College				
Net Expenditure Head.....KShs	**51,270,000**	**45,900,000**	**51,000,000**	**51,000,000**

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1202001500 Tourism Fund.				
1202001501 Tourism Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	6,483,579,692	8,073,000,000	8,073,000,000	8,073,000,000
Gross Expenditure..... KShs.	**6,483,579,692**	**8,073,000,000**	**8,073,000,000**	**8,073,000,000**
Appropriations in Aid				
1140800 Other Receipts from Taxes on Goods and Services	6,483,579,692	8,073,000,000	8,073,000,000	8,073,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1202001502 Tourism Product Development				
2210200 Communication, Supplies and Services	-	2,000,000	2,000,000	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,000,000	40,000,000	40,000,000	40,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	14,250,000	14,250,000	14,250,000
2210800 Hospitality Supplies and Services	24,000,000	40,250,000	40,250,000	40,250,000
2211100 Office and General Supplies and Services	-	3,500,000	3,500,000	3,500,000
2211200 Fuel Oil and Lubricants	6,000,000	14,000,000	14,000,000	14,000,000
2211300 Other Operating Expenses	15,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	6,000,000	6,000,000	6,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	-	-	-
Gross Expenditure..... KShs.	**100,000,000**	**120,000,000**	**120,000,000**	**120,000,000**
Appropriations in Aid				
1140800 Other Receipts from Taxes on Goods and Services	100,000,000	120,000,000	120,000,000	120,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1202001500 Tourism Fund				
Net Expenditure Head.....KShs	-	-	-	-
1202001600 Mama Ngina Waterfront Management Board.				
1202001601 Headquarters - Mama Ngina Waterfront Management Board (MNWMB)				

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	4,200,000	4,200,000	4,200,000	4,200,000
2211300 Other Operating Expenses	12,171,150	12,113,050	12,171,150	12,171,150
Gross Expenditure..... KShs.	**16,371,150**	**16,313,050**	**16,371,150**	**16,371,150**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	5,060,000	5,060,000	5,060,000	5,060,000
Net Expenditure.. Sub-Head..... KShs.	**11,311,150**	**11,253,050**	**11,311,150**	**11,311,150**
1202001600 Mama Ngina Waterfront Management Board				
Net Expenditure Head.....KShs	**11,311,150**	**11,253,050**	**11,311,150**	**11,311,150**
1202001800 Tourism Promotion Fund (TPF).				
1202001801 Tourism Promotion Fund - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	4,092,000,000	-	-	-
Gross Expenditure..... KShs.	**4,092,000,000**	-	-	-
Appropriations in Aid				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	4,992,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**(900,000,000)**	-	-	-
1202001806 Tourism Promotion and Marketing				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	-	-	-
2210800 Hospitality Supplies and Services	48,000,000	-	-	-
Gross Expenditure..... KShs.	**88,000,000**	-	-	-
Appropriations in Aid				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	88,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1202001800 Tourism Promotion Fund (TPF)				
Net Expenditure Head.....KShs	**(900,000,000)**	-	-	-

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1202001900 Kenyatta International Convention Centre.				
1202001901 Kenyatta International Convention Centre				
2630100 Current Grants to Government Agencies and other Levels of Government	1,248,178,500	1,348,420,000	1,415,810,000	1,486,600,000
Gross Expenditure..... KShs.	**1,248,178,500**	**1,348,420,000**	**1,415,810,000**	**1,486,600,000**
Appropriations in Aid				
1410400 Rents	214,351,000	314,592,500	381,982,500	452,772,500
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,033,827,500	1,033,827,500	1,033,827,500	1,033,827,500
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1202001900 Kenyatta International Convention Centre				
Net Expenditure Head.....KShs	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1202 State Department for Tourism .....KShs.	**(336,415,690)**	**507,099,810**	**575,167,158**	**613,277,059**

VOTE R1203 State Department for Wildlife

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Wildlife including general administration and planning, wildlife conservation and research.

(KShs 3,649,504,637)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1203000100 Headquarters Administrative Services	206,194,464	229,485,335	22,000,000	207,485,335	249,208,755	254,395,651
1203000200 Wildlife Conservation	2,038,947,594	1,937,589,229	-	1,937,589,229	2,038,898,621	2,044,529,052
1203000300 Financial Management Services	30,666,581	45,275,784	-	45,275,784	53,029,449	53,813,430
1203000400 Central Planning & Project Monitoring Unit	13,294,333	14,654,289	-	14,654,289	16,863,175	17,261,867
1203000500 Kenya Wildlife Service	1,161,000,000	8,966,900,000	7,922,000,000	1,044,900,000	9,538,000,000	10,015,000,000
1203000700 Wildlife Research and Training Institute	444,272,400	611,600,000	212,000,000	399,600,000	689,000,000	723,000,000
TOTAL FOR VOTE R1203 State Department for Wildlife	**3,894,375,372**	**11,805,504,637**	**8,156,000,000**	**3,649,504,637**	**12,585,000,000**	**13,108,000,000**

VOTE R1203 State Department for Wildlife

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services.				
1203000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	43,762,812	40,416,740	43,450,426	46,496,418
2110300 Personal Allowance - Paid as Part of Salary	23,830,990	26,727,818	26,727,818	26,727,818
2120100 Employer Contributions to Compulsory National Social Security Schemes	5,127,814	2,988,170	2,988,170	2,988,170
2210200 Communication, Supplies and Services	406,901	351,223	408,263	414,888
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	915,780	5,554,751	7,532,706	7,634,899
2210400 Foreign Travel and Subsistence, and other transportation costs	769,053	1,746,035	5,983,269	5,985,109
2210500 Printing , Advertising and Information Supplies and Services	79,696	59,144	81,169	81,359
2210600 Rentals of Produced Assets	59,051,050	59,051,050	59,051,050	59,051,050
2210700 Training Expenses	733,315	2,631,444	3,565,869	3,572,625
2210800 Hospitality Supplies and Services	356,064	2,073,985	2,774,645	2,775,498
2211000 Specialised Materials and Supplies	752,036	565,586	765,936	767,736
2211100 Office and General Supplies and Services	1,451,822	1,091,647	1,498,656	1,502,132
2211200 Fuel Oil and Lubricants	599,770	3,018,448	4,055,192	4,058,638
2211300 Other Operating Expenses	13,939,243	8,449,760	8,449,760	8,449,760
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	927,601	788,655	954,746	956,967
2220200 Routine Maintenance - Other Assets	188,891	142,426	193,382	194,834
3110800 Overhaul of Vehicles and Other Transport Equipment	540,199	544,508	550,184	551,477
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	20,000,000	20,000,000	20,000,000	20,000,000
Gross Expenditure..... KShs.	**173,433,037**	**176,201,390**	**189,031,241**	**192,209,378**
Net Expenditure.. Sub-Head..... KShs.	**173,433,037**	**176,201,390**	**189,031,241**	**192,209,378**
1203000102 Information & Communication Technology				
2220200 Routine Maintenance - Other Assets	148,380	110,863	151,123	151,478
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,386,900	2,411,756	2,441,018	2,446,732
Gross Expenditure..... KShs.	**2,535,280**	**2,522,619**	**2,592,141**	**2,598,210**

VOTE R1203 State Department for Wildlife

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**2,535,280**	**2,522,619**	**2,592,141**	**2,598,210**
1203000103 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	399,302	386,323	526,683	527,638
2210500 Printing , Advertising and Information Supplies and Services	50,688	-	-	-
2210700 Training Expenses	124,246	95,579	129,742	130,044
2210800 Hospitality Supplies and Services	146,010	123,354	168,709	169,059
2211000 Specialised Materials and Supplies	50,000	37,855	50,924	51,044
Gross Expenditure..... KShs.	**770,246**	**643,111**	**876,058**	**877,785**
Net Expenditure.. Sub-Head..... KShs.	**770,246**	**643,111**	**876,058**	**877,785**
1203000104 Gender Mainstreaming				
2210200 Communication, Supplies and Services	17,765	13,409	18,093	18,136
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	384,122	2,004,806	2,691,222	2,692,142
2211200 Fuel Oil and Lubricants	54,014	-	-	-
Gross Expenditure..... KShs.	**455,901**	**2,018,215**	**2,709,315**	**2,710,278**
Net Expenditure.. Sub-Head..... KShs.	**455,901**	**2,018,215**	**2,709,315**	**2,710,278**
1203000105 Wildlife Clubs of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	51,000,000	48,100,000	54,000,000	56,000,000
Gross Expenditure..... KShs.	**51,000,000**	**48,100,000**	**54,000,000**	**56,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	22,000,000	22,000,000	22,000,000	22,000,000
Net Expenditure.. Sub-Head..... KShs.	**29,000,000**	**26,100,000**	**32,000,000**	**34,000,000**
1203000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**206,194,464**	**207,485,335**	**227,208,755**	**232,395,651**
1203000200 Wildlife Conservation.				
1203000201 Wildlife Conservation - Headquarters				
2110100 Basic Salaries - Permanent Employees	38,188,182	32,513,032	33,488,425	34,493,078

VOTE R1203 State Department for Wildlife

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	23,212,000	22,132,000	22,132,000	22,132,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	661,706	2,216,053	2,973,937	3,075,521
2210400 Foreign Travel and Subsistence, and other transportation costs	844,441	728,773	1,470,049	1,472,070
2210500 Printing , Advertising and Information Supplies and Services	28,898	22,345	30,532	30,602
2210700 Training Expenses	331,101	1,723,959	2,306,221	2,209,014
2210800 Hospitality Supplies and Services	285,496	1,036,866	1,390,773	1,391,457
2211100 Office and General Supplies and Services	66,648	275,960	369,880	380,040
2211200 Fuel Oil and Lubricants	329,122	251,741	345,205	355,993
Gross Expenditure..... KShs.	**63,947,594**	**60,900,729**	**64,507,022**	**65,539,775**
Net Expenditure.. Sub-Head..... KShs.	**63,947,594**	**60,900,729**	**64,507,022**	**65,539,775**
1203000202 Human-Wildlife Compensation Claims				
2210900 Insurance Costs	800,000,000	800,000,000	824,783,713	829,097,352
2211300 Other Operating Expenses	1,175,000,000	1,076,688,500	1,149,607,886	1,149,891,925
Gross Expenditure..... KShs.	**1,975,000,000**	**1,876,688,500**	**1,974,391,599**	**1,978,989,277**
Net Expenditure.. Sub-Head..... KShs.	**1,975,000,000**	**1,876,688,500**	**1,974,391,599**	**1,978,989,277**
1203000200 Wildlife Conservation				
Net Expenditure Head.....KShs	**2,038,947,594**	**1,937,589,229**	**2,038,898,621**	**2,044,529,052**
1203000300 Financial Management Services.				
1203000301 Financial Management Services - HQ				
2110100 Basic Salaries - Permanent Employees	17,593,440	23,948,840	25,697,309	26,468,227
2110300 Personal Allowance - Paid as Part of Salary	9,586,002	13,360,000	13,360,000	13,360,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,305,184	3,137,737	4,229,308	4,235,675
2210400 Foreign Travel and Subsistence, and other transportation costs	1,265,846	1,878,256	4,790,244	4,793,273
2210500 Printing , Advertising and Information Supplies and Services	47,555	36,116	48,534	48,747
2210700 Training Expenses	320,400	1,877,270	3,512,321	3,515,090
2210800 Hospitality Supplies and Services	286,438	1,037,565	1,391,733	1,392,418

VOTE R1203 State Department for Wildlife

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	261,716	-	-	-
Gross Expenditure..... KShs.	**30,666,581**	**45,275,784**	**53,029,449**	**53,813,430**
Net Expenditure.. Sub-Head..... KShs.	**30,666,581**	**45,275,784**	**53,029,449**	**53,813,430**
1203000300 Financial Management Services				
Net Expenditure Head.....KShs	**30,666,581**	**45,275,784**	**53,029,449**	**53,813,430**
1203000400 Central Planning & Project Monitoring Unit.				
1203000401 Central Planning & Project Monitoring Unit - HQ				
2110100 Basic Salaries - Permanent Employees	6,290,760	5,705,400	5,947,852	6,126,289
2110300 Personal Allowance - Paid as Part of Salary	3,708,000	3,208,000	3,208,000	3,208,000
2210200 Communication, Supplies and Services	31,962	24,469	33,553	34,629
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,714,135	2,929,558	3,953,817	4,159,921
2210700 Training Expenses	375,683	1,340,796	1,793,627	1,804,526
2210800 Hospitality Supplies and Services	107,532	829,799	1,109,520	1,109,776
2211000 Specialised Materials and Supplies	750,983	564,804	764,863	766,661
2211200 Fuel Oil and Lubricants	264,278	-	-	-
2211300 Other Operating Expenses	51,000	51,463	51,943	52,065
Gross Expenditure..... KShs.	**13,294,333**	**14,654,289**	**16,863,175**	**17,261,867**
Net Expenditure.. Sub-Head..... KShs.	**13,294,333**	**14,654,289**	**16,863,175**	**17,261,867**
1203000400 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	**13,294,333**	**14,654,289**	**16,863,175**	**17,261,867**
1203000500 Kenya Wildlife Service.				
1203000501 Kenya Wildlife Service - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	9,083,000,000	8,966,900,000	9,538,000,000	10,015,000,000
Gross Expenditure..... KShs.	**9,083,000,000**	**8,966,900,000**	**9,538,000,000**	**10,015,000,000**
Appropriations in Aid				

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	7,922,000,000	7,922,000,000	7,922,000,000	7,922,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,161,000,000**	**1,044,900,000**	**1,616,000,000**	**2,093,000,000**
1203000500 Kenya Wildlife Service				
Net Expenditure Head.....KShs	**1,161,000,000**	**1,044,900,000**	**1,616,000,000**	**2,093,000,000**
1203000700 Wildlife Research and Training Institute.				
1203000701 Wildlife Research and Training Institute				
2630100 Current Grants to Government Agencies and other Levels of Government	656,272,400	611,600,000	689,000,000	723,000,000
Gross Expenditure..... KShs.	**656,272,400**	**611,600,000**	**689,000,000**	**723,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	212,000,000	212,000,000	212,000,000	212,000,000
Net Expenditure.. Sub-Head..... KShs.	**444,272,400**	**399,600,000**	**477,000,000**	**511,000,000**
1203000700 Wildlife Research and Training Institute				
Net Expenditure Head.....KShs	**444,272,400**	**399,600,000**	**477,000,000**	**511,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1203 State Department for Wildlife .....KShs.	**3,894,375,372**	**3,649,504,637**	**4,429,000,000**	**4,952,000,000**

VOTE R1212 State Department for Gender and Affirmative Action

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for Gender and Affirmative Action including general administration and planning, community development and gender empowerment.

(KShs 1,880,151,049)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1212000200 Anti FGM Board	161,024,545	186,870,000	-	186,870,000	226,670,000	238,430,000
1212000300 Gender Affairs	377,810,022	529,410,466	135,000,000	394,410,466	801,946,589	825,007,237
1212000500 General Administration and Planning Services	220,925,620	241,379,951	-	241,379,951	285,777,779	298,123,188
1212000600 Gender Field Services	112,428,456	116,680,632	-	116,680,632	122,425,632	123,099,575
1212000700 National Government Affirmative Action Fund (NGAAF)	975,400,000	940,810,000	-	940,810,000	1,046,150,000	1,052,630,000
TOTAL FOR VOTE R1212 State Department for Gender and Affirmative Action	**1,847,588,643**	**2,015,151,049**	**135,000,000**	**1,880,151,049**	**2,482,970,000**	**2,537,290,000**

VOTE R1212 State Department for Gender and Affirmative Action

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1212000200 Anti FGM Board.				
1212000201 Anti FGM Board				
2630100 Current Grants to Government Agencies and other Levels of Government	52,000,000	76,870,000	90,890,000	93,960,000
Gross Expenditure..... KShs.	**52,000,000**	**76,870,000**	**90,890,000**	**93,960,000**
Net Expenditure.. Sub-Head..... KShs.	**52,000,000**	**76,870,000**	**90,890,000**	**93,960,000**
1212000202 Eradicate FGM by 2030 - BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	109,024,545	110,000,000	135,780,000	144,470,000
Gross Expenditure..... KShs.	**109,024,545**	**110,000,000**	**135,780,000**	**144,470,000**
Net Expenditure.. Sub-Head..... KShs.	**109,024,545**	**110,000,000**	**135,780,000**	**144,470,000**
1212000200 Anti FGM Board				
Net Expenditure Head.....KShs	**161,024,545**	**186,870,000**	**226,670,000**	**238,430,000**
1212000300 Gender Affairs.				
1212000301 Gender Affairs				
2110100 Basic Salaries - Permanent Employees	57,163,013	59,885,764	60,598,887	61,320,285
2110300 Personal Allowance - Paid as Part of Salary	29,573,952	29,573,952	29,573,952	29,573,952
2210200 Communication, Supplies and Services	489,346	450,000	612,000	623,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	459,262	787,500	1,350,000	1,375,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,913,327	905,000	2,070,750	2,213,000
2210500 Printing , Advertising and Information Supplies and Services	702,123	912,750	1,228,000	1,234,000
2210700 Training Expenses	489,877	371,250	501,000	507,000
2210800 Hospitality Supplies and Services	854,562	1,623,750	2,366,000	2,467,000
2211000 Specialised Materials and Supplies	243,713	300,000	450,000	460,000
2211100 Office and General Supplies and Services	3,078,587	3,364,500	4,600,000	4,720,000
2211200 Fuel Oil and Lubricants	1,083,906	825,000	1,120,000	1,125,000
2211300 Other Operating Expenses	153,443	300,000	350,000	360,000

VOTE R1212 State Department for Gender and Affirmative Action

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	973,050	1,105,000	1,350,000	1,370,000
2220200 Routine Maintenance - Other Assets	259,468	210,000	303,000	305,000
Gross Expenditure..... KShs.	**97,437,629**	**100,614,466**	**106,473,589**	**107,653,237**
Net Expenditure.. Sub-Head..... KShs.	**97,437,629**	**100,614,466**	**106,473,589**	**107,653,237**
1212000302 Women Enterprise Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	351,100,000	352,770,000	591,200,000	609,700,000
Gross Expenditure..... KShs.	**351,100,000**	**352,770,000**	**591,200,000**	**609,700,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	135,000,000	135,000,000	135,000,000	135,000,000
Net Expenditure.. Sub-Head..... KShs.	**216,100,000**	**217,770,000**	**456,200,000**	**474,700,000**
1212000303 Gender-Based Violence - BETA				
2210200 Communication, Supplies and Services	765,400	825,000	1,120,000	1,130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,694,376	10,275,000	13,700,000	14,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	208,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	5,114,115	6,975,000	9,410,000	9,720,000
2210700 Training Expenses	8,202,127	6,279,000	8,783,000	9,104,000
2210800 Hospitality Supplies and Services	17,230,535	8,622,000	12,200,000	12,600,000
2211100 Office and General Supplies and Services	4,074,590	3,225,000	4,600,000	5,000,000
2211200 Fuel Oil and Lubricants	1,550,195	1,200,000	1,700,000	1,800,000
2211300 Other Operating Expenses	-	11,250,000	15,000,000	15,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	465,000	-	-	-
2220200 Routine Maintenance - Other Assets	375,000	300,000	450,000	465,000
Gross Expenditure..... KShs.	**49,679,338**	**48,951,000**	**66,963,000**	**69,219,000**
Net Expenditure.. Sub-Head..... KShs.	**49,679,338**	**48,951,000**	**66,963,000**	**69,219,000**
1212000304 Gender Mainstreaming - BETA				
2210200 Communication, Supplies and Services	302,000	420,000	570,000	580,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,783,086	3,645,000	5,030,000	5,200,000

VOTE R1212 State Department for Gender and Affirmative Action

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	894,826	1,350,000	1,900,000	2,000,000
2210700 Training Expenses	2,655,550	4,162,500	5,750,000	5,970,000
2210800 Hospitality Supplies and Services	3,987,012	6,112,500	8,320,000	8,460,000
Gross Expenditure..... KShs.	**9,622,474**	**15,690,000**	**21,570,000**	**22,210,000**
Net Expenditure.. Sub-Head..... KShs.	**9,622,474**	**15,690,000**	**21,570,000**	**22,210,000**
1212000305 Socio-Economic Empowerment				
2210200 Communication, Supplies and Services	306,000	337,500	460,000	470,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,503,756	2,610,000	3,610,000	3,725,000
2210700 Training Expenses	2,319,325	4,725,000	6,650,000	6,900,000
2210800 Hospitality Supplies and Services	841,500	3,712,500	5,020,000	5,130,000
Gross Expenditure..... KShs.	**4,970,581**	**11,385,000**	**15,740,000**	**16,225,000**
Net Expenditure.. Sub-Head..... KShs.	**4,970,581**	**11,385,000**	**15,740,000**	**16,225,000**
1212000300 Gender Affairs				
Net Expenditure Head.....KShs	**377,810,022**	**394,410,466**	**666,946,589**	**690,007,237**
1212000500 General Administration and Planning Services.				
1212000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	71,292,736	66,255,816	69,795,601	77,692,260
2110300 Personal Allowance - Paid as Part of Salary	21,479,667	39,643,836	44,240,928	44,845,928
2210200 Communication, Supplies and Services	1,882,672	2,236,250	2,870,000	2,902,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,208,275	14,325,000	19,400,000	19,750,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,361,918	4,050,000	8,130,000	8,250,000
2210500 Printing , Advertising and Information Supplies and Services	3,509,959	5,066,250	6,766,000	6,788,000
2210600 Rentals of Produced Assets	42,998,000	42,998,000	43,000,000	43,000,000
2210700 Training Expenses	3,326,720	4,455,000	6,056,000	6,270,000
2210800 Hospitality Supplies and Services	13,140,369	16,612,500	22,410,000	23,120,000
2211000 Specialised Materials and Supplies	926,000	1,912,500	2,660,000	2,740,000

VOTE R1212 State Department for Gender and Affirmative Action

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	7,336,654	10,421,361	14,200,000	14,420,000
2211200 Fuel Oil and Lubricants	3,961,440	4,875,000	6,600,000	6,700,000
2211300 Other Operating Expenses	5,809,978	4,850,000	4,860,000	5,070,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,274,801	2,125,000	2,600,000	2,700,000
2220200 Routine Maintenance - Other Assets	456,864	1,162,500	1,577,000	1,600,000
2710100 Government Pension and Retirement Benefits	8,825,410	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,368,969	1,500,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	**204,160,432**	**222,489,013**	**256,665,529**	**267,348,188**
Net Expenditure.. Sub-Head..... KShs.	**204,160,432**	**222,489,013**	**256,665,529**	**267,348,188**
1212000502 Policy and Research				
2210200 Communication, Supplies and Services	224,000	390,000	540,000	550,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,205,118	3,825,000	5,180,000	5,330,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,040,292	3,290,000	6,780,000	7,180,000
2210800 Hospitality Supplies and Services	1,030,346	1,972,500	2,850,000	2,960,000
2211000 Specialised Materials and Supplies	430,800	375,000	550,000	600,000
Gross Expenditure..... KShs.	**4,930,556**	**9,852,500**	**15,900,000**	**16,620,000**
Net Expenditure.. Sub-Head..... KShs.	**4,930,556**	**9,852,500**	**15,900,000**	**16,620,000**
1212000504 HIV/AIDS Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	211,875	165,938	266,250	280,000
2210700 Training Expenses	372,500	397,500	582,000	605,000
2210800 Hospitality Supplies and Services	181,250	138,750	192,000	200,000
2211100 Office and General Supplies and Services	145,000	116,250	162,000	170,000
Gross Expenditure..... KShs.	**910,625**	**818,438**	**1,202,250**	**1,255,000**
Net Expenditure.. Sub-Head..... KShs.	**910,625**	**818,438**	**1,202,250**	**1,255,000**
1212000505 Financial Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,539,375	1,777,500	2,630,000	2,800,000
2210800 Hospitality Supplies and Services	3,375,000	2,700,000	3,900,000	4,220,000

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	460,000	645,000	950,000	980,000
2211300 Other Operating Expenses	2,484,208	375,000	600,000	700,000
Gross Expenditure..... KShs.	**7,858,583**	**5,497,500**	**8,080,000**	**8,700,000**
Net Expenditure.. Sub-Head..... KShs.	**7,858,583**	**5,497,500**	**8,080,000**	**8,700,000**
1212000506 Central Planning and Project Monitoring Unit (CPPMU)				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,665,937	1,350,000	2,100,000	2,300,000
2210500 Printing , Advertising and Information Supplies and Services	-	262,500	250,000	200,000
2210800 Hospitality Supplies and Services	359,487	300,000	480,000	500,000
2211100 Office and General Supplies and Services	1,040,000	810,000	1,100,000	1,200,000
Gross Expenditure..... KShs.	**3,065,424**	**2,722,500**	**3,930,000**	**4,200,000**
Net Expenditure.. Sub-Head..... KShs.	**3,065,424**	**2,722,500**	**3,930,000**	**4,200,000**
1212000500 General Administration and Planning Services				
Net Expenditure Head.....KShs	**220,925,620**	**241,379,951**	**285,777,779**	**298,123,188**
1212000600 Gender Field Services.				
1212000601 Gender Field Services				
2110100 Basic Salaries - Permanent Employees	65,753,907	65,753,907	65,753,907	65,640,850
2110300 Personal Allowance - Paid as Part of Salary	33,836,725	33,836,725	33,836,725	33,836,725
2210200 Communication, Supplies and Services	400,000	1,237,500	1,670,000	1,700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,950,000	3,202,500	4,300,000	4,550,000
2210500 Printing , Advertising and Information Supplies and Services	2,453,438	3,577,500	4,790,000	5,100,000
2210800 Hospitality Supplies and Services	859,386	1,575,000	2,140,000	2,187,000
2211100 Office and General Supplies and Services	6,175,000	6,262,500	8,700,000	8,850,000
2211300 Other Operating Expenses	1,000,000	1,235,000	1,235,000	1,235,000
Gross Expenditure..... KShs.	**112,428,456**	**116,680,632**	**122,425,632**	**123,099,575**
Net Expenditure.. Sub-Head..... KShs.	**112,428,456**	**116,680,632**	**122,425,632**	**123,099,575**
1212000600 Gender Field Services				

VOTE R1212 State Department for Gender and Affirmative Action

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**112,428,456**	**116,680,632**	**122,425,632**	**123,099,575**
1212000700 National Government Affirmative Action Fund (NGAAF).				
1212000701 National Government Affirmative Action Fund (NGAAF)				
2630100 Current Grants to Government Agencies and other Levels of Government	975,400,000	940,810,000	1,046,150,000	1,052,630,000
Gross Expenditure..... KShs.	**975,400,000**	**940,810,000**	**1,046,150,000**	**1,052,630,000**
Net Expenditure.. Sub-Head..... KShs.	**975,400,000**	**940,810,000**	**1,046,150,000**	**1,052,630,000**
1212000700 National Government Affirmative Action Fund (NGAAF)				
Net Expenditure Head.....KShs	**975,400,000**	**940,810,000**	**1,046,150,000**	**1,052,630,000**
TOTAL NET EXPENDITURE FOR VOTE R1212 State Department for Gender and Affirmative Action .....KShs.	**1,847,588,643**	**1,880,151,049**	**2,347,970,000**	**2,402,290,000**

VOTE R1213 State Department for Public Service

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required for the period ending 30th June, 2026 for the State Department for Public Service for Current expenditure

(KShs 15,863,641,153)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1213000100 Central Planning and Project Monitoring Unit (CPPMU)	11,656,049	13,409,493	-	13,409,493	17,703,727	18,701,715
1213000400 Human Resource Development	95,230,886	103,352,657	12,000,000	91,352,657	117,123,102	123,183,589
1213000700 Headquarters Administrative Services - DPM	428,553,842	371,583,729	-	371,583,729	470,058,884	480,974,250
1213000800 Management Consultancy Services - DPM	121,607,598	122,235,131	-	122,235,131	142,773,962	146,374,490
1213000900 Human Resource Management Services - DPM	4,604,526,266	4,846,924,898	-	4,846,924,898	4,578,309,663	4,605,416,321
1213001000 Finance Management Services - Public Service	58,550,857	56,776,155	-	56,776,155	71,203,465	75,435,388
1213001100 Kenya School of Government	200,160,684	1,839,362,407	1,839,362,407	-	1,960,202,402	2,079,002,402
1213001200 Huduma Kenya Secretariat - HQ	874,922,430	883,439,424	-	883,439,424	957,601,694	1,022,301,694
1213001400 Governance for Enabling Service Delivery & Public Investment	1,627,391	2,437,500	-	2,437,500	3,250,000	3,500,000

VOTE R1213 State Department for Public Service

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required for the period ending 30th June, 2026 for the State Department for Public Service for Current expenditure

(KShs 15,863,641,153)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1213001600 National Youth Service	9,555,151,437	10,049,713,759	956,237,593	9,093,476,166	11,166,800,000	11,739,500,000
1213001700 Huduma Centres	253,325,856	382,006,000	-	382,006,000	361,673,101	329,410,151
1213001800 Human Resource Management Professionals Examinations Board	50,000,000	142,000,000	142,000,000	-	142,000,000	142,000,000
TOTAL FOR VOTE R1213 State Department for Public Service	**16,255,313,296**	**18,813,241,153**	**2,949,600,000**	**15,863,641,153**	**19,988,700,000**	**20,765,800,000**

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1213000100 Central Planning and Project Monitoring Unit (CPPMU).				
1213000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,207,120	6,623,593	6,967,227	7,176,245
2110300 Personal Allowance - Paid as Part of Salary	4,171,900	4,310,900	4,716,500	4,525,470
2210200 Communication, Supplies and Services	132,463	225,000	560,000	840,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	623,720	1,275,000	2,800,000	3,500,000
2210500 Printing , Advertising and Information Supplies and Services	162,300	225,000	560,000	560,000
2210800 Hospitality Supplies and Services	358,546	750,000	2,100,000	2,100,000
Gross Expenditure..... KShs.	**11,656,049**	**13,409,493**	**17,703,727**	**18,701,715**
Net Expenditure.. Sub-Head..... KShs.	**11,656,049**	**13,409,493**	**17,703,727**	**18,701,715**
1213000100 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	**11,656,049**	**13,409,493**	**17,703,727**	**18,701,715**
1213000400 Human Resource Development.				
1213000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	29,868,120	30,242,335	31,149,604	31,684,091
2110300 Personal Allowance - Paid as Part of Salary	24,615,000	23,297,724	20,835,900	21,161,900
2210200 Communication, Supplies and Services	1,128,845	750,000	1,200,000	1,440,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,123,500	1,800,000	2,960,000	3,520,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,850,000	5,600,000	6,800,000
2210700 Training Expenses	35,168,439	20,463,750	27,480,000	30,360,000
2210800 Hospitality Supplies and Services	1,394,332	1,102,500	1,680,000	1,680,000
2211000 Specialised Materials and Supplies	600,000	315,000	480,000	480,000
2211100 Office and General Supplies and Services	1,000,000	525,000	800,000	800,000
2211200 Fuel Oil and Lubricants	500,000	262,500	400,000	400,000
2211300 Other Operating Expenses	3,185,052	2,340,000	4,000,000	4,320,000

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	148,750	200,000	200,000
2220200 Routine Maintenance - Other Assets	300,000	157,500	240,000	240,000
2640100 Scholarships and other Educational Benefits	20,097,598	20,097,598	20,097,598	20,097,598
Gross Expenditure..... KShs.	**120,230,886**	**103,352,657**	**117,123,102**	**123,183,589**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	25,000,000	12,000,000	12,000,000	12,000,000
Net Expenditure.. Sub-Head..... KShs.	**95,230,886**	**91,352,657**	**105,123,102**	**111,183,589**
1213000400 Human Resource Development				
Net Expenditure Head.....KShs	**95,230,886**	**91,352,657**	**105,123,102**	**111,183,589**
1213000700 Headquarters Administrative Services - DPM.				
1213000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	92,029,048	74,685,892	76,710,040	78,206,805
2110200 Basic Wages - Temporary Employees	3,000,000	3,000,000	-	-
2110300 Personal Allowance - Paid as Part of Salary	90,520,791	75,700,800	56,631,800	57,067,800
2110400 Personal Allowances paid as Reimbursements	-	6,113,520	2,403,955	4,264,405
2210200 Communication, Supplies and Services	6,115,268	5,250,000	8,400,000	8,560,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,355,810	16,043,438	30,632,500	34,120,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,500,000	8,400,000	9,040,000
2210500 Printing , Advertising and Information Supplies and Services	6,476,000	3,165,000	4,240,000	4,320,000
2210600 Rentals of Produced Assets	88,110,000	88,110,000	88,110,000	88,110,000
2210700 Training Expenses	2,331,036	2,700,000	5,600,000	6,800,000
2210800 Hospitality Supplies and Services	6,357,968	6,315,000	17,720,000	18,200,000
2211000 Specialised Materials and Supplies	1,650,000	1,045,500	2,680,000	2,680,000
2211100 Office and General Supplies and Services	8,156,800	7,110,000	16,960,000	8,720,000
2211200 Fuel Oil and Lubricants	5,000,000	3,750,000	9,600,000	11,200,000
2211300 Other Operating Expenses	16,621,705	13,323,438	24,792,500	27,880,000

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	4,250,000	7,600,000	8,000,000
2220200 Routine Maintenance - Other Assets	1,727,084	1,545,000	4,640,000	4,640,000
2710100 Government Pension and Retirement Benefits	13,952,248	700,000	800,000	1,600,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	399,000	800,000	800,000
3111000 Purchase of Office Furniture and General Equipment	10,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,700,000	2,160,000	2,160,000
Gross Expenditure..... KShs.	**375,903,758**	**317,406,588**	**368,880,795**	**376,369,010**
Net Expenditure.. Sub-Head..... KShs.	**375,903,758**	**317,406,588**	**368,880,795**	**376,369,010**
1213000702 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	603,639	825,000	2,400,000	2,560,000
2210700 Training Expenses	361,938	525,000	1,360,000	1,360,000
2210800 Hospitality Supplies and Services	232,389	517,500	1,240,000	1,400,000
2211000 Specialised Materials and Supplies	700,000	480,000	960,000	960,000
2211100 Office and General Supplies and Services	200,000	495,000	1,200,000	1,200,000
Gross Expenditure..... KShs.	**2,097,966**	**2,842,500**	**7,160,000**	**7,480,000**
Net Expenditure.. Sub-Head..... KShs.	**2,097,966**	**2,842,500**	**7,160,000**	**7,480,000**
1213000703 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	310,912	300,000	920,000	1,120,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	602,449	1,035,000	2,240,000	2,480,000
2210700 Training Expenses	75,908	225,000	600,000	600,000
2210800 Hospitality Supplies and Services	302,028	585,000	1,400,000	1,400,000
2211100 Office and General Supplies and Services	187,500	472,500	1,480,000	1,480,000
2220200 Routine Maintenance - Other Assets	610,000	877,500	2,240,000	2,240,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,620,000	2,880,000	2,880,000
Gross Expenditure..... KShs.	**3,088,797**	**5,115,000**	**11,760,000**	**12,200,000**
Net Expenditure.. Sub-Head..... KShs.	**3,088,797**	**5,115,000**	**11,760,000**	**12,200,000**
1213000705 Civil Service Reform Secretariat - PSM				

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	13,926,720	14,114,871	14,538,319	14,974,470
2110300 Personal Allowance - Paid as Part of Salary	13,893,670	12,609,770	12,824,770	13,039,770
2210200 Communication, Supplies and Services	537,981	507,500	1,080,000	1,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,797,568	2,025,000	6,000,000	6,080,000
2210500 Printing , Advertising and Information Supplies and Services	162,250	367,500	920,000	976,000
2210800 Hospitality Supplies and Services	1,202,211	1,050,000	4,240,000	4,400,000
2211000 Specialised Materials and Supplies	1,760,000	960,000	2,080,000	2,120,000
2211100 Office and General Supplies and Services	1,856,250	1,702,500	3,880,000	3,984,000
2211300 Other Operating Expenses	4,422,746	3,895,000	10,016,000	10,016,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	550,000	595,000	2,000,000	2,000,000
2220200 Routine Maintenance - Other Assets	844,175	960,000	2,360,000	2,360,000
3111000 Purchase of Office Furniture and General Equipment	-	140,000	280,000	280,000
Gross Expenditure..... KShs.	**40,953,571**	**38,927,141**	**60,219,089**	**61,430,240**
Net Expenditure.. Sub-Head..... KShs.	**40,953,571**	**38,927,141**	**60,219,089**	**61,430,240**
1213000706 Personnel Administration Services				
2210200 Communication, Supplies and Services	423,130	400,000	640,000	960,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	285,316	720,000	2,400,000	2,400,000
2210700 Training Expenses	647,266	757,500	3,680,000	4,480,000
2210800 Hospitality Supplies and Services	172,022	382,500	1,240,000	1,280,000
2211100 Office and General Supplies and Services	300,250	517,500	1,864,000	1,880,000
Gross Expenditure..... KShs.	**1,827,984**	**2,777,500**	**9,824,000**	**11,000,000**
Net Expenditure.. Sub-Head..... KShs.	**1,827,984**	**2,777,500**	**9,824,000**	**11,000,000**
1213000707 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	694,257	1,035,000	1,960,000	2,030,000
2210700 Training Expenses	202,422	337,500	630,000	630,000
2210800 Hospitality Supplies and Services	136,582	270,000	595,000	595,000
2211100 Office and General Supplies and Services	400,000	472,500	1,190,000	1,190,000

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**1,433,261**	**2,115,000**	**4,375,000**	**4,445,000**
Net Expenditure.. Sub-Head..... KShs.	**1,433,261**	**2,115,000**	**4,375,000**	**4,445,000**
1213000708 GRHIS/ IPPD				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	531,823	600,000	1,400,000	1,400,000
2210700 Training Expenses	120,000	337,500	630,000	630,000
2210800 Hospitality Supplies and Services	576,682	525,000	1,750,000	1,960,000
2211300 Other Operating Expenses	520,000	802,500	1,260,000	1,260,000
2220200 Routine Maintenance - Other Assets	1,500,000	135,000	2,800,000	2,800,000
Gross Expenditure..... KShs.	**3,248,505**	**2,400,000**	**7,840,000**	**8,050,000**
Net Expenditure.. Sub-Head..... KShs.	**3,248,505**	**2,400,000**	**7,840,000**	**8,050,000**
1213000700 Headquarters Administrative Services - DPM				
Net Expenditure Head.....KShs	**428,553,842**	**371,583,729**	**470,058,884**	**480,974,250**
1213000800 Management Consultancy Services - DPM.				
1213000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	67,632,085	69,871,046	71,490,877	72,855,405
2110300 Personal Allowance - Paid as Part of Salary	44,030,468	40,903,085	41,339,085	41,775,085
2210200 Communication, Supplies and Services	1,655,781	1,350,000	2,800,000	2,800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,504,146	3,150,000	11,120,000	11,840,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	675,000	1,800,000	1,920,000
2210500 Printing , Advertising and Information Supplies and Services	15,000	81,000	144,000	184,000
2210700 Training Expenses	265,363	720,000	1,280,000	1,720,000
2210800 Hospitality Supplies and Services	1,195,155	975,000	4,000,000	4,400,000
2211100 Office and General Supplies and Services	1,500,000	1,500,000	3,200,000	2,560,000
2211300 Other Operating Expenses	1,609,600	2,710,000	4,640,000	5,040,000
2220200 Routine Maintenance - Other Assets	200,000	300,000	960,000	1,280,000
Gross Expenditure..... KShs.	**121,607,598**	**122,235,131**	**142,773,962**	**146,374,490**

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**121,607,598**	**122,235,131**	**142,773,962**	**146,374,490**
1213000800 Management Consultancy Services - DPM				
Net Expenditure Head.....KShs	**121,607,598**	**122,235,131**	**142,773,962**	**146,374,490**
1213000900 Human Resource Management Services - DPM.				
1213000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	56,908,306	60,957,145	63,097,145	65,187,130
2110300 Personal Allowance - Paid as Part of Salary	32,605,262	35,556,508	32,729,018	38,974,191
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,750,000,000	-	-	-
2210200 Communication, Supplies and Services	298,041	202,500	230,000	230,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,574,761	2,775,000	3,850,000	3,850,000
2210700 Training Expenses	1,575,426	1,440,000	2,366,000	3,745,000
2210800 Hospitality Supplies and Services	1,209,674	450,000	2,100,000	3,500,000
2210900 Insurance Costs	207,000,000	50,000,000	50,000,000	50,000,000
2211100 Office and General Supplies and Services	3,505,000	2,775,000	6,510,000	6,510,000
2211200 Fuel Oil and Lubricants	93,500	75,000	210,000	210,000
2211300 Other Operating Expenses	2,912,629	2,750,000	6,440,000	6,615,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	175,000	170,000	490,000	490,000
2220200 Routine Maintenance - Other Assets	300,000	285,000	670,000	895,000
Gross Expenditure..... KShs.	**4,060,157,599**	**157,436,153**	**168,692,163**	**180,206,321**
Net Expenditure.. Sub-Head..... KShs.	**4,060,157,599**	**157,436,153**	**168,692,163**	**180,206,321**
1213000902 Post - Retirement Medical Insurance Scheme				
2210200 Communication, Supplies and Services	662,313	525,000	700,000	700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,017,695	1,650,000	4,550,000	4,550,000
2210500 Printing , Advertising and Information Supplies and Services	250,000	225,000	700,000	700,000
2210700 Training Expenses	300,000	300,000	1,050,000	1,050,000
2210800 Hospitality Supplies and Services	1,358,659	1,125,000	3,150,000	3,150,000

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	500,000,000	500,000,000	500,000,000	500,000,000
2211300 Other Operating Expenses	9,439,431	12,625,000	15,400,000	15,400,000
Gross Expenditure..... KShs.	**514,028,098**	**516,450,000**	**525,550,000**	**525,550,000**
Net Expenditure.. Sub-Head..... KShs.	**514,028,098**	**516,450,000**	**525,550,000**	**525,550,000**
1213000903 Counseling Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,364,421	4,500,000	7,000,000	7,000,000
2210500 Printing , Advertising and Information Supplies and Services	905,000	1,350,000	2,100,000	2,100,000
2210700 Training Expenses	1,664,182	3,150,000	4,900,000	4,900,000
2210800 Hospitality Supplies and Services	807,023	1,350,000	2,100,000	2,100,000
2211100 Office and General Supplies and Services	750,000	900,000	1,400,000	1,400,000
2211200 Fuel Oil and Lubricants	781,000	1,125,000	1,750,000	1,750,000
2211300 Other Operating Expenses	21,693,943	42,700,000	46,500,000	51,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	375,000	340,000	480,000	560,000
Gross Expenditure..... KShs.	**30,340,569**	**55,415,000**	**66,230,000**	**71,310,000**
Net Expenditure.. Sub-Head..... KShs.	**30,340,569**	**55,415,000**	**66,230,000**	**71,310,000**
1213000905 Administration Of Civil Servants Medical Scheme				
2210200 Communication, Supplies and Services	-	2,775,000	5,687,500	6,150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,300,000	13,250,000	16,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,500,000	2,400,000	2,900,000
2210700 Training Expenses	-	862,500	8,500,000	10,500,000
2210800 Hospitality Supplies and Services	-	1,275,000	6,175,000	6,425,000
2210900 Insurance Costs	-	4,099,839,995	3,750,000,000	3,750,000,000
2211000 Specialised Materials and Supplies	-	534,375	5,250,000	6,750,000
2211100 Office and General Supplies and Services	-	1,200,000	8,600,000	9,850,000
2211200 Fuel Oil and Lubricants	-	750,000	2,500,000	2,500,000
2211300 Other Operating Expenses	-	3,050,000	10,850,000	12,100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,020,000	750,000	750,000

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	871,875	1,775,000	2,325,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	95,000	500,000	500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	550,000	1,600,000	1,600,000
Gross Expenditure..... KShs.	-	**4,117,623,745**	**3,817,837,500**	**3,828,350,000**
Net Expenditure.. Sub-Head..... KShs.	-	**4,117,623,745**	**3,817,837,500**	**3,828,350,000**
1213000900 Human Resource Management Services - DPM				
Net Expenditure Head.....KShs	**4,604,526,266**	**4,846,924,898**	**4,578,309,663**	**4,605,416,321**
1213001000 Finance Management Services - Public Service.				
1213001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	30,600,569	31,518,585	32,464,145	33,158,068
2110300 Personal Allowance - Paid as Part of Salary	16,709,570	16,957,570	17,205,570	17,313,570
2210200 Communication, Supplies and Services	917,921	740,000	708,750	708,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,496,467	2,775,000	7,700,000	9,450,000
2210700 Training Expenses	1,481,565	1,515,000	3,885,000	4,200,000
2210800 Hospitality Supplies and Services	1,387,767	765,000	2,800,000	3,500,000
2211100 Office and General Supplies and Services	543,750	562,500	980,000	1,330,000
2211200 Fuel Oil and Lubricants	156,000	225,000	420,000	490,000
2211300 Other Operating Expenses	1,425,051	1,425,000	4,550,000	4,620,000
2220200 Routine Maintenance - Other Assets	325,000	292,500	490,000	665,000
2710100 Government Pension and Retirement Benefits	1,507,197	-	-	-
Gross Expenditure..... KShs.	**58,550,857**	**56,776,155**	**71,203,465**	**75,435,388**
Net Expenditure.. Sub-Head..... KShs.	**58,550,857**	**56,776,155**	**71,203,465**	**75,435,388**
1213001000 Finance Management Services - Public Service				
Net Expenditure Head.....KShs	**58,550,857**	**56,776,155**	**71,203,465**	**75,435,388**
1213001100 Kenya School of Government.				

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1213001101 Kenya School of Government - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	1,118,544,336	918,383,652	1,039,223,647	1,158,023,647
Gross Expenditure..... KShs.	**1,118,544,336**	**918,383,652**	**1,039,223,647**	**1,158,023,647**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	918,383,652	918,383,652	918,383,652	918,383,652
Net Expenditure.. Sub-Head..... KShs.	**200,160,684**	-	**120,839,995**	**239,639,995**
1213001102 Kenya School of Government - Baringo Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	249,518,935	249,518,935	249,518,935	249,518,935
Gross Expenditure..... KShs.	**249,518,935**	**249,518,935**	**249,518,935**	**249,518,935**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	249,518,935	249,518,935	249,518,935	249,518,935
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1213001103 Kenya School of Government - Embu Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	264,459,820	264,459,820	264,459,820	264,459,820
Gross Expenditure..... KShs.	**264,459,820**	**264,459,820**	**264,459,820**	**264,459,820**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	264,459,820	264,459,820	264,459,820	264,459,820
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1213001104 Kenya School of Government - Matuga Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	127,000,000	127,000,000	127,000,000	127,000,000
Gross Expenditure..... KShs.	**127,000,000**	**127,000,000**	**127,000,000**	**127,000,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	127,000,000	127,000,000	127,000,000	127,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1213001105 Kenya School of Government - Mombasa Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	280,000,000	280,000,000	280,000,000	280,000,000
Gross Expenditure..... KShs.	**280,000,000**	**280,000,000**	**280,000,000**	**280,000,000**

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	280,000,000	280,000,000	280,000,000	280,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1213001100 Kenya School of Government				
Net Expenditure Head.....KShs	**200,160,684**	-	**120,839,995**	**239,639,995**
1213001200 Huduma Kenya Secretariat - HQ.				
1213001201 Huduma Kenya Secretariat - HQ				
2110200 Basic Wages - Temporary Employees	372,039,686	391,350,176	435,800,000	448,900,000
2110400 Personal Allowances paid as Reimbursements	-	50,700,000	35,094,900	35,094,900
2210100 Utilities Supplies and Services	8,100,000	4,900,000	8,100,000	8,100,000
2210200 Communication, Supplies and Services	107,411,131	110,941,779	114,911,131	114,911,131
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,554,983	31,575,000	30,054,983	30,054,983
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,250,000	16,000,000	14,500,000
2210500 Printing , Advertising and Information Supplies and Services	633,600	2,400,000	4,625,750	5,625,750
2210600 Rentals of Produced Assets	31,781,100	31,781,100	31,781,100	31,781,100
2210700 Training Expenses	1,549,927	4,650,000	1,549,927	1,549,927
2210800 Hospitality Supplies and Services	2,020,922	7,125,000	2,015,553	2,015,553
2210900 Insurance Costs	8,850,000	25,000,000	8,850,000	8,850,000
2211000 Specialised Materials and Supplies	13,157,400	16,125,000	23,500,000	28,000,000
2211100 Office and General Supplies and Services	4,439,500	8,287,500	7,755,950	8,255,950
2211200 Fuel Oil and Lubricants	338,000	2,775,000	338,000	338,000
2211300 Other Operating Expenses	30,836,007	45,294,000	50,444,000	53,444,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,530,400	3,825,000	1,530,400	1,530,400
2220200 Routine Maintenance - Other Assets	10,291,358	23,901,750	33,750,000	36,850,000
2710100 Government Pension and Retirement Benefits	63,259,196	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	500,000	10,000,000	20,500,000	35,500,000

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	28,000,000	63,000,000	83,000,000	107,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	114,500,000	45,558,119	48,000,000	50,000,000
Gross Expenditure..... KShs.	**826,793,210**	**883,439,424**	**957,601,694**	**1,022,301,694**
Net Expenditure.. Sub-Head..... KShs.	**826,793,210**	**883,439,424**	**957,601,694**	**1,022,301,694**
1213001202 Huduma Mashinani				
2210100 Utilities Supplies and Services	3,000,000	-	-	-
2210200 Communication, Supplies and Services	662,313	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,135,194	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,750,000	-	-	-
2210600 Rentals of Produced Assets	5,000,000	-	-	-
2210800 Hospitality Supplies and Services	2,693,827	-	-	-
2211000 Specialised Materials and Supplies	1,500,000	-	-	-
2211100 Office and General Supplies and Services	7,000,000	-	-	-
2211200 Fuel Oil and Lubricants	2,500,000	-	-	-
2211300 Other Operating Expenses	1,387,886	-	-	-
2220200 Routine Maintenance - Other Assets	2,500,000	-	-	-
Gross Expenditure..... KShs.	**48,129,220**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**48,129,220**	-	-	-
1213001200 Huduma Kenya Secretariat - HQ				
Net Expenditure Head.....KShs	**874,922,430**	**883,439,424**	**957,601,694**	**1,022,301,694**
1213001400 Governance for Enabling Service Delivery & Public Investment.				
1213001401 Governance for Enabling Service Delivery & Public Investment				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	608,468	900,000	1,200,000	1,250,000
2210700 Training Expenses	453,272	562,500	750,000	750,000
2210800 Hospitality Supplies and Services	565,651	975,000	1,300,000	1,500,000
Gross Expenditure..... KShs.	**1,627,391**	**2,437,500**	**3,250,000**	**3,500,000**

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**1,627,391**	**2,437,500**	**3,250,000**	**3,500,000**
1213001400 Governance for Enabling Service Delivery & Public Investment				
Net Expenditure Head.....KShs	**1,627,391**	**2,437,500**	**3,250,000**	**3,500,000**
1213001600 National Youth Service.				
1213001601 National Youth Service				
2630100 Current Grants to Government Agencies and other Levels of Government	9,617,239,330	9,047,329,156	10,003,039,330	10,525,739,330
Gross Expenditure..... KShs.	**9,617,239,330**	**9,047,329,156**	**10,003,039,330**	**10,525,739,330**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	956,237,593	956,237,593	1,075,837,593	1,187,437,593
Net Expenditure.. Sub-Head..... KShs.	**8,661,001,737**	**8,091,091,563**	**8,927,201,737**	**9,338,301,737**
1213001602 Vocational Training and Research				
2630100 Current Grants to Government Agencies and other Levels of Government	894,149,700	1,002,384,603	1,163,760,670	1,213,760,670
Gross Expenditure..... KShs.	**894,149,700**	**1,002,384,603**	**1,163,760,670**	**1,213,760,670**
Net Expenditure.. Sub-Head..... KShs.	**894,149,700**	**1,002,384,603**	**1,163,760,670**	**1,213,760,670**
1213001600 National Youth Service				
Net Expenditure Head.....KShs	**9,555,151,437**	**9,093,476,166**	**10,090,962,407**	**10,552,062,407**
1213001700 Huduma Centres.				
1213001701 Huduma Centres				
2210100 Utilities Supplies and Services	54,325,300	63,000,000	41,803,652	41,803,652
2210200 Communication, Supplies and Services	3,974,011	6,420,000	3,793,647	3,793,647
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,842,551	19,770,000	26,195,652	26,695,652
2210500 Printing , Advertising and Information Supplies and Services	62,500	5,025,000	5,505,000	5,515,000
2210600 Rentals of Produced Assets	92,781,000	97,781,000	94,545,040	94,545,040
2210700 Training Expenses	982,025	8,775,000	5,416,514	6,116,514
2210800 Hospitality Supplies and Services	4,382,711	24,375,000	10,994,362	11,627,560

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	20,000,000	22,500,000	35,000,000	20,000,000
2211100 Office and General Supplies and Services	9,969,500	27,217,500	12,565,532	17,633,867
2211200 Fuel Oil and Lubricants	1,250,000	12,000,000	8,200,000	10,300,000
2211300 Other Operating Expenses	5,000,000	11,000,000	6,387,886	6,387,886
2220200 Routine Maintenance - Other Assets	28,756,258	69,142,500	93,265,816	64,991,333
3110200 Construction of Building	20,000,000	15,000,000	18,000,000	20,000,000
Gross Expenditure..... KShs.	**253,325,856**	**382,006,000**	**361,673,101**	**329,410,151**
Net Expenditure.. Sub-Head..... KShs.	**253,325,856**	**382,006,000**	**361,673,101**	**329,410,151**
1213001700 Huduma Centres				
Net Expenditure Head.....KShs	**253,325,856**	**382,006,000**	**361,673,101**	**329,410,151**
1213001800 Human Resource Management Professionals Examinations Board.				
1213001801 Human Resource Management Professionals Examinations Board				
2630100 Current Grants to Government Agencies and other Levels of Government	192,000,000	142,000,000	142,000,000	142,000,000
Gross Expenditure..... KShs.	**192,000,000**	**142,000,000**	**142,000,000**	**142,000,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	142,000,000	142,000,000	142,000,000	142,000,000
Net Expenditure.. Sub-Head..... KShs.	**50,000,000**	-	-	-
1213001800 Human Resource Management Professionals Examinations Board				
Net Expenditure Head.....KShs	**50,000,000**	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1213 State Department for Public Service .....KShs.	**16,255,313,296**	**15,863,641,153**	**16,919,500,000**	**17,585,000,000**

VOTE R1221 State Department for East African Community

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for East African Community including general administration, planning, regional integration and East Africa Legislative Assembly (Kenya Chapter) support services.

(KShs 784,727,960)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1221000100 Headquarters Administrative Services	481,691,160	461,642,471	-	461,642,471	472,660,256	488,198,149
1221000200 Regional Integrational Centres	7,003,108	7,220,786	-	7,220,786	7,386,820	7,574,468
1221000300 National Publicity and Advocacy for EAC Regional Integration	7,662,005	5,515,854	-	5,515,854	5,642,366	5,763,843
1221000500 Information Communication & Technology Unit	9,480,836	10,388,328	-	10,388,328	10,588,858	10,914,366
1221000600 Central Planning and Project Monitoring Unit	15,830,750	16,476,880	-	16,476,880	16,818,083	17,135,842
1221000700 Regional Integration Services	50,380,196	118,135,680	-	118,135,680	122,072,120	122,898,265
1221000900 Directorate of Social Affairs	19,933,219	20,906,588	-	20,906,588	21,608,685	22,205,452
1221001000 Directorate of Economic Affairs	22,681,018	23,229,879	-	23,229,879	26,948,180	24,911,181
1221001100 Directorate of Political Affairs	15,671,748	16,466,658	-	16,466,658	17,818,237	18,292,497

VOTE R1221 State Department for East African Community

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the State Department for East African Community including general administration, planning, regional integration and East Africa Legislative Assembly (Kenya Chapter) support services.

(KShs 784,727,960)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1221001200 Directorate of Productive and Services Sector	26,335,677	27,020,432	-	27,020,432	27,718,406	28,429,419
1221001300 East Africa Legislative Assembly (EALA)	112,647,720	36,787,490	-	36,787,490	37,253,289	38,180,071
1221001400 Finance Management Services	79,400,840	31,427,475	-	31,427,475	32,476,444	37,428,297
1221001800 Directorate of Research and Regional Liason Integration (DRRLI)	2,995,151	9,509,439	-	9,509,439	9,738,256	9,498,150
TOTAL FOR VOTE R1221 State Department for East African Community	**851,713,428**	**784,727,960**	**-**	**784,727,960**	**808,730,000**	**831,430,000**

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services.				
1221000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	69,555,161	70,632,722	72,451,703	74,934,254
2110300 Personal Allowance - Paid as Part of Salary	44,766,947	44,862,007	46,629,995	46,928,025
2110400 Personal Allowances paid as Reimbursements	-	1,768,018	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	6,681,925	6,681,925	6,681,925	6,681,925
2210200 Communication, Supplies and Services	5,276,972	2,749,557	2,771,790	3,130,721
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,719,418	23,873,525	26,149,023	28,538,163
2210400 Foreign Travel and Subsistence, and other transportation costs	84,464,964	47,552,981	48,507,279	51,332,321
2210500 Printing , Advertising and Information Supplies and Services	582,227	549,740	723,660	841,000
2210600 Rentals of Produced Assets	134,200,000	144,200,000	144,200,000	144,200,000
2210700 Training Expenses	550,589	14,152,504	15,387,811	15,482,378
2210800 Hospitality Supplies and Services	13,196,002	21,631,035	22,604,454	23,503,880
2211000 Specialised Materials and Supplies	263,410	481,519	519,840	575,125
2211100 Office and General Supplies and Services	6,046,768	14,126,080	14,947,457	16,144,262
2211200 Fuel Oil and Lubricants	8,602,130	16,500,640	17,743,330	18,016,537
2211300 Other Operating Expenses	6,811,502	6,708,000	6,708,000	6,708,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,728,784	8,719,170	8,984,123	9,024,516
2220200 Routine Maintenance - Other Assets	398,626	381,055	449,344	493,336
2710100 Government Pension and Retirement Benefits	4,069,831	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,000,000	2,000,000	3,000,000
Gross Expenditure..... KShs.	**426,915,256**	**427,570,478**	**437,459,734**	**449,534,443**
Net Expenditure.. Sub-Head..... KShs.	**426,915,256**	**427,570,478**	**437,459,734**	**449,534,443**
1221000102 Aids Control Unit				
2210200 Communication, Supplies and Services	5,370	5,000	5,000	5,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,061,256	1,153,750	1,217,258	1,266,480

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	37,985	39,820	39,875	40,150
2210700 Training Expenses	38,028	105,700	111,790	117,501
2210800 Hospitality Supplies and Services	144,648	145,620	148,751	152,740
2211000 Specialised Materials and Supplies	218,639	225,920	229,084	232,957
Gross Expenditure..... KShs.	**1,505,926**	**1,675,810**	**1,751,758**	**1,814,828**
Net Expenditure.. Sub-Head..... KShs.	**1,505,926**	**1,675,810**	**1,751,758**	**1,814,828**
1221000108 Northern Corridor Unit				
2110100 Basic Salaries - Permanent Employees	12,094,910	14,100,090	14,598,092	17,111,035
2110300 Personal Allowance - Paid as Part of Salary	11,162,000	11,166,000	11,166,000	11,166,000
2210200 Communication, Supplies and Services	400,391	188,074	192,511	216,881
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,951,356	1,717,210	1,831,575	1,984,436
2210400 Foreign Travel and Subsistence, and other transportation costs	10,999,354	2,070,969	2,193,465	2,243,006
2210500 Printing , Advertising and Information Supplies and Services	195,822	196,600	204,340	211,040
2210700 Training Expenses	93,499	222,950	286,371	357,370
2210800 Hospitality Supplies and Services	3,149,547	1,532,850	1,741,840	2,276,570
2211100 Office and General Supplies and Services	1,278,738	97,660	99,340	102,460
2211200 Fuel Oil and Lubricants	2,466,745	810,520	834,580	869,720
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,029,068	166,840	168,720	172,400
2220200 Routine Maintenance - Other Assets	448,548	126,420	131,930	137,960
Gross Expenditure..... KShs.	**53,269,978**	**32,396,183**	**33,448,764**	**36,848,878**
Net Expenditure.. Sub-Head..... KShs.	**53,269,978**	**32,396,183**	**33,448,764**	**36,848,878**
1221000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**481,691,160**	**461,642,471**	**472,660,256**	**488,198,149**
1221000200 Regional Integrational Centres.				
1221000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,699,698	4,849,116	4,994,590	5,144,427

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	1,487,000	1,487,000	1,487,000	1,487,000
2210200 Communication, Supplies and Services	-	33,920	34,460	35,522
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	139,204	168,120	171,480	176,071
2210400 Foreign Travel and Subsistence, and other transportation costs	196,402	224,862	228,550	232,762
2210500 Printing , Advertising and Information Supplies and Services	-	25,850	26,660	27,490
2210800 Hospitality Supplies and Services	40,716	99,638	105,010	110,295
2211100 Office and General Supplies and Services	-	30,600	30,820	31,840
2211200 Fuel Oil and Lubricants	-	110,160	113,370	116,030
2211300 Other Operating Expenses	-	148,320	150,230	166,520
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	43,312	43,200	44,650	46,511
Gross Expenditure..... KShs.	**6,606,332**	**7,220,786**	**7,386,820**	**7,574,468**
Net Expenditure.. Sub-Head..... KShs.	**6,606,332**	**7,220,786**	**7,386,820**	**7,574,468**
1221000204 Regional Integration Center Namanga - Rift Valley Region				
2210200 Communication, Supplies and Services	6,790	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,466	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	25,945	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,289	-	-	-
2210800 Hospitality Supplies and Services	32,192	-	-	-
2211100 Office and General Supplies and Services	5,705	-	-	-
2211200 Fuel Oil and Lubricants	47,559	-	-	-
Gross Expenditure..... KShs.	**147,946**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**147,946**	-	-	-
1221000205 Regional Integration Center Malaba/Busia - Western Region				
2210200 Communication, Supplies and Services	5,474	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,935	-	-	-
2210800 Hospitality Supplies and Services	22,307	-	-	-
2211100 Office and General Supplies and Services	7,096	-	-	-

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	62,739	-	-	-
2211300 Other Operating Expenses	148,279	-	-	-
Gross Expenditure..... KShs.	**248,830**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**248,830**	-	-	-
1221000200 Regional Integrational Centres				
Net Expenditure Head.....KShs	**7,003,108**	**7,220,786**	**7,386,820**	**7,574,468**
1221000300 National Publicity and Advocacy for EAC Regional Integration.				
1221000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,230,400	1,776,654	1,860,614	1,971,334
2110300 Personal Allowance - Paid as Part of Salary	3,362,500	2,660,000	2,660,000	2,660,000
2210200 Communication, Supplies and Services	23,569	23,500	31,692	24,885
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	384,824	385,100	387,820	393,520
2210400 Foreign Travel and Subsistence, and other transportation costs	286,391	286,550	299,390	305,914
2210500 Printing , Advertising and Information Supplies and Services	120,531	130,650	133,000	135,650
2210800 Hospitality Supplies and Services	253,790	253,400	269,850	272,540
Gross Expenditure..... KShs.	**7,662,005**	**5,515,854**	**5,642,366**	**5,763,843**
Net Expenditure.. Sub-Head..... KShs.	**7,662,005**	**5,515,854**	**5,642,366**	**5,763,843**
1221000300 National Publicity and Advocacy for EAC Regional Integration				
Net Expenditure Head.....KShs	**7,662,005**	**5,515,854**	**5,642,366**	**5,763,843**
1221000500 Information Communication & Technology Unit.				
1221000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,138,678	4,682,133	4,809,608	4,965,086
2110300 Personal Allowance - Paid as Part of Salary	4,214,667	4,562,900	4,562,900	4,562,900
2210200 Communication, Supplies and Services	210,988	211,300	225,400	260,310
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	154,685	154,900	159,910	163,730

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	373,561	371,005	406,450	502,020
2210800 Hospitality Supplies and Services	54,727	54,820	56,820	59,420
2211100 Office and General Supplies and Services	56,051	56,000	58,000	60,300
2220200 Routine Maintenance - Other Assets	39,197	39,650	40,650	42,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	238,282	255,620	269,120	298,100
Gross Expenditure..... KShs.	**9,480,836**	**10,388,328**	**10,588,858**	**10,914,366**
Net Expenditure.. Sub-Head..... KShs.	**9,480,836**	**10,388,328**	**10,588,858**	**10,914,366**
1221000500 Information Communication & Technology Unit				
Net Expenditure Head.....KShs	**9,480,836**	**10,388,328**	**10,588,858**	**10,914,366**
1221000600 Central Planning and Project Monitoring Unit.				
1221000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,654,440	8,097,520	8,355,445	8,621,109
2110300 Personal Allowance - Paid as Part of Salary	6,480,000	6,684,000	6,684,000	6,684,000
2210200 Communication, Supplies and Services	74,974	75,800	79,300	84,280
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	946,512	949,110	1,003,130	1,023,862
2210400 Foreign Travel and Subsistence, and other transportation costs	344,018	343,820	349,000	362,190
2210500 Printing , Advertising and Information Supplies and Services	26,957	28,500	29,008	31,052
2210700 Training Expenses	41,957	43,260	46,580	50,827
2210800 Hospitality Supplies and Services	225,328	216,350	231,100	234,672
2211100 Office and General Supplies and Services	36,564	38,520	40,520	43,850
Gross Expenditure..... KShs.	**15,830,750**	**16,476,880**	**16,818,083**	**17,135,842**
Net Expenditure.. Sub-Head..... KShs.	**15,830,750**	**16,476,880**	**16,818,083**	**17,135,842**
1221000600 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**15,830,750**	**16,476,880**	**16,818,083**	**17,135,842**
1221000700 Regional Integration Services.				

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1221000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,078,263	6,591,200	6,818,936	7,053,504
2110300 Personal Allowance - Paid as Part of Salary	5,250,600	6,558,800	6,558,800	6,558,800
2210200 Communication, Supplies and Services	1,065,030	53,510	59,960	65,650
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,088,290	16,082,360	16,285,330	16,331,260
2210400 Foreign Travel and Subsistence, and other transportation costs	15,275,333	22,241,490	22,415,264	22,748,920
2210500 Printing , Advertising and Information Supplies and Services	930,206	199,880	241,410	270,651
2210600 Rentals of Produced Assets	-	10,000,000	11,500,000	11,500,000
2210700 Training Expenses	19,648	13,019,770	14,522,500	14,525,170
2210800 Hospitality Supplies and Services	3,934,334	15,461,050	15,609,010	15,711,990
2211000 Specialised Materials and Supplies	178,553	189,500	202,650	220,040
2211100 Office and General Supplies and Services	1,619,877	10,203,000	10,211,220	10,220,110
2211200 Fuel Oil and Lubricants	1,845,520	12,300,500	12,365,420	12,391,520
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,094,542	5,234,620	5,281,620	5,300,650
Gross Expenditure..... KShs.	**50,380,196**	**118,135,680**	**122,072,120**	**122,898,265**
Net Expenditure.. Sub-Head..... KShs.	**50,380,196**	**118,135,680**	**122,072,120**	**122,898,265**
1221000700 Regional Integration Services				
Net Expenditure Head.....KShs	**50,380,196**	**118,135,680**	**122,072,120**	**122,898,265**
1221000900 Directorate of Social Affairs.				
1221000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,575,713	11,597,080	12,049,993	12,516,491
2110300 Personal Allowance - Paid as Part of Salary	6,341,360	6,276,000	6,276,000	6,276,000
2210200 Communication, Supplies and Services	37,960	37,980	38,650	40,690
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	720,414	723,210	768,790	798,764
2210400 Foreign Travel and Subsistence, and other transportation costs	1,904,337	1,915,075	2,109,470	2,188,398
2210500 Printing , Advertising and Information Supplies and Services	17,460	18,149	20,117	22,980

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	54,303	55,436	57,718	61,615
2210800 Hospitality Supplies and Services	211,468	212,570	215,158	219,777
2211100 Office and General Supplies and Services	70,204	71,088	72,789	80,737
Gross Expenditure..... KShs.	**19,933,219**	**20,906,588**	**21,608,685**	**22,205,452**
Net Expenditure.. Sub-Head..... KShs.	**19,933,219**	**20,906,588**	**21,608,685**	**22,205,452**
1221000900 Directorate of Social Affairs				
Net Expenditure Head.....KShs	**19,933,219**	**20,906,588**	**21,608,685**	**22,205,452**
1221001000 Directorate of Economic Affairs.				
1221001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,276,658	12,118,680	15,572,240	13,382,598
2110300 Personal Allowance - Paid as Part of Salary	6,527,400	8,084,000	8,084,000	8,084,000
2210200 Communication, Supplies and Services	37,141	37,200	38,540	40,120
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	715,079	715,320	732,708	780,553
2210400 Foreign Travel and Subsistence, and other transportation costs	1,794,723	1,941,787	2,171,429	2,257,706
2210500 Printing , Advertising and Information Supplies and Services	49,701	49,812	52,866	56,757
2210700 Training Expenses	39,384	41,970	47,895	54,027
2210800 Hospitality Supplies and Services	156,170	156,320	161,711	164,880
2211100 Office and General Supplies and Services	84,762	84,790	86,791	90,540
Gross Expenditure..... KShs.	**22,681,018**	**23,229,879**	**26,948,180**	**24,911,181**
Net Expenditure.. Sub-Head..... KShs.	**22,681,018**	**23,229,879**	**26,948,180**	**24,911,181**
1221001000 Directorate of Economic Affairs				
Net Expenditure Head.....KShs	**22,681,018**	**23,229,879**	**26,948,180**	**24,911,181**
1221001100 Directorate of Political Affairs.				
1221001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,152,959	6,809,520	8,076,804	8,352,110

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	5,899,585	6,035,700	6,035,700	6,035,700
2210200 Communication, Supplies and Services	31,624	31,720	32,845	36,452
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,845	602,295	618,384	664,560
2210400 Foreign Travel and Subsistence, and other transportation costs	2,589,602	2,589,832	2,643,907	2,757,065
2210500 Printing , Advertising and Information Supplies and Services	72,106	72,387	75,159	83,247
2210700 Training Expenses	22,110	22,160	24,024	30,053
2210800 Hospitality Supplies and Services	217,051	217,120	222,261	237,673
2211100 Office and General Supplies and Services	85,866	85,924	89,153	95,637
Gross Expenditure..... KShs.	**15,671,748**	**16,466,658**	**17,818,237**	**18,292,497**
Net Expenditure.. Sub-Head..... KShs.	**15,671,748**	**16,466,658**	**17,818,237**	**18,292,497**
1221001100 Directorate of Political Affairs				
Net Expenditure Head.....KShs	**15,671,748**	**16,466,658**	**17,818,237**	**18,292,497**
1221001200 Directorate of Productive and Services Sector.				
1221001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,445,720	15,098,240	15,635,187	16,088,242
2110300 Personal Allowance - Paid as Part of Salary	8,888,824	8,920,000	8,920,000	8,920,000
2210200 Communication, Supplies and Services	30,570	30,580	32,165	33,546
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	678,314	678,531	710,206	748,674
2210400 Foreign Travel and Subsistence, and other transportation costs	1,829,323	1,829,548	1,927,410	2,080,812
2210500 Printing , Advertising and Information Supplies and Services	27,969	28,162	30,175	33,907
2210700 Training Expenses	28,092	28,232	32,228	35,031
2210800 Hospitality Supplies and Services	144,932	145,134	149,758	154,460
2211100 Office and General Supplies and Services	261,933	262,005	281,277	334,747
Gross Expenditure..... KShs.	**26,335,677**	**27,020,432**	**27,718,406**	**28,429,419**
Net Expenditure.. Sub-Head..... KShs.	**26,335,677**	**27,020,432**	**27,718,406**	**28,429,419**
1221001200 Directorate of Productive and Services Sector				

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**26,335,677**	**27,020,432**	**27,718,406**	**28,429,419**
1221001300 East Africa Legislative Assembly (EALA).				
1221001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,472,103	12,597,640	13,008,569	14,031,827
2110300 Personal Allowance - Paid as Part of Salary	25,929,923	22,053,000	22,053,000	22,053,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,277,749	1,235,750	1,279,240	1,313,332
2210600 Rentals of Produced Assets	72,000,000	-	-	-
2210800 Hospitality Supplies and Services	817,978	752,600	762,850	766,312
2211200 Fuel Oil and Lubricants	149,967	148,500	149,630	15,600
Gross Expenditure..... KShs.	**112,647,720**	**36,787,490**	**37,253,289**	**38,180,071**
Net Expenditure.. Sub-Head..... KShs.	**112,647,720**	**36,787,490**	**37,253,289**	**38,180,071**
1221001300 East Africa Legislative Assembly (EALA)				
Net Expenditure Head.....KShs	**112,647,720**	**36,787,490**	**37,253,289**	**38,180,071**
1221001400 Finance Management Services.				
1221001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,797,320	16,255,640	16,865,785	21,384,957
2110300 Personal Allowance - Paid as Part of Salary	8,915,415	9,314,415	9,314,415	9,314,415
2210200 Communication, Supplies and Services	1,374,932	35,885	36,902	38,420
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,438,921	2,146,111	2,282,851	2,417,514
2210400 Foreign Travel and Subsistence, and other transportation costs	25,882,225	2,687,995	2,952,244	3,210,490
2210500 Printing , Advertising and Information Supplies and Services	5,775	5,776	5,778	6,002
2210700 Training Expenses	32,391	75,105	76,016	89,051
2210800 Hospitality Supplies and Services	3,953,861	906,548	942,453	967,448
Gross Expenditure..... KShs.	**79,400,840**	**31,427,475**	**32,476,444**	**37,428,297**
Net Expenditure.. Sub-Head..... KShs.	**79,400,840**	**31,427,475**	**32,476,444**	**37,428,297**

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1221001400 Finance Management Services				
Net Expenditure Head.....KShs	**79,400,840**	**31,427,475**	**32,476,444**	**37,428,297**
1221001800 Directorate of Research and Regional Liason Integration (DRRLI).				
1221001801 Directorate of Research and Regional Liason Integration (DRRLI) - HQ				
2110100 Basic Salaries - Permanent Employees	-	4,290,000	4,418,699	4,551,261
2110300 Personal Allowance - Paid as Part of Salary	-	2,020,000	2,020,000	2,020,000
2210200 Communication, Supplies and Services	12,200	12,700	13,200	14,520
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,272,708	1,288,481	1,325,930	925,762
2210400 Foreign Travel and Subsistence, and other transportation costs	1,592,185	1,767,946	1,828,307	1,853,551
2210800 Hospitality Supplies and Services	118,058	130,312	132,120	133,056
Gross Expenditure..... KShs.	**2,995,151**	**9,509,439**	**9,738,256**	**9,498,150**
Net Expenditure.. Sub-Head..... KShs.	**2,995,151**	**9,509,439**	**9,738,256**	**9,498,150**
1221001800 Directorate of Research and Regional Liason Integration (DRRLI)				
Net Expenditure Head.....KShs	**2,995,151**	**9,509,439**	**9,738,256**	**9,498,150**
TOTAL NET EXPENDITURE FOR VOTE R1221 State Department for East African Community .....KShs.	**851,713,428**	**784,727,960**	**808,730,000**	**831,430,000**

VOTE R1252 State Law Office

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses for the State Law Office, including general administration and planning, legal services, legal education, Registrar-General's services, Public Trustee services, and National Council for Law Reporting.

(KShs 4,440,374,345)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1252000500 Kenya Law Reform Commission	288,880,000	-	-	-	-	-
1252000600 Kenya National Anti-Corruption Steering Committee	42,680,000	-	-	-	-	-
1252000700 Directorate of Legal Affairs	68,417,479	-	-	-	-	-
1252000900 National Legal Aid Service	117,969,423	-	-	-	-	-
1252001000 National Coroners Service	30,000,000	-	-	-	-	-
1252001100 Nairobi Centre for International Arbitrations	145,045,940	165,040,000	7,000,000	158,040,000	191,600,000	201,060,000
1252001200 Assets Recovery Agency (ARA)	217,380,000	-	-	-	-	-
1252001500 Kenya School of Law	50,000,000	424,280,000	377,480,000	46,800,000	440,150,000	461,870,000
1252001600 Council for Legal Education	110,000,000	262,800,000	170,100,000	92,700,000	265,580,000	278,680,000

VOTE R1252 State Law Office

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses for the State Law Office, including general administration and planning, legal services, legal education, Registrar-General's services, Public Trustee services, and National Council for Law Reporting.

(KShs 4,440,374,345)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1252002600 Finance and Procurement Services	41,815,207	40,029,399	-	40,029,399	43,560,312	44,593,400
1252002700 Central Planning and Project Monitoring Department	40,312,404	39,339,258	-	39,339,258	42,008,816	43,089,879
1252002800 Headquarters Administrative	656,785,586	505,768,704	-	505,768,704	572,384,357	582,303,109
1252003000 Civil Litigation Department	753,779,947	948,010,762	-	948,010,762	970,877,849	953,646,823
1252003100 Treaties and Agreement Department	217,227,819	256,406,704	-	256,406,704	281,770,861	292,142,709
1252003200 Civil Litigation - Field Services	203,864,265	-	-	-	-	-
1252003400 Legislative Drafting Department	118,463,123	118,219,614	-	118,219,614	124,877,091	128,186,400
1252003500 Advocates Complaints Commission	167,415,180	153,542,053	-	153,542,053	160,459,167	164,693,162
1252003600 Registrar-General - Field Services	107,776,627	-	-	-	-	-
1252003700 Registration Services	574,381,788	758,298,473	-	758,298,473	766,655,152	797,408,051

VOTE R1252 State Law Office

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses for the State Law Office, including general administration and planning, legal services, legal education, Registrar-General's services, Public Trustee services, and National Council for Law Reporting.

(KShs 4,440,374,345)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1252003800 Public Trustee - Field Services	177,381,179	-	-	-	-	-
1252003900 Trustee Services	227,783,257	229,545,172	-	229,545,172	238,700,173	247,498,363
1252005100 Auctioneer's Licensing Board	29,490,000	-	-	-	-	-
1252006000 National Council for Law Reporting	360,486,104	310,177,000	10,000,000	300,177,000	353,110,000	370,530,000
1252006100 Victim Protection Board	23,500,000	-	-	-	-	-
1252006200 Multi Agency Team (MAT) Sectretariat	15,000,000	-	-	-	-	-
1252006400 County Offices	162,441,000	793,497,206	-	793,497,206	1,016,986,214	1,051,570,331
TOTAL FOR VOTE R1252 State Law Office	**4,948,276,328**	**5,004,954,345**	**564,580,000**	**4,440,374,345**	**5,468,719,992**	**5,617,272,227**

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission.				
1252000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	288,980,000	-	-	-
Gross Expenditure..... KShs.	**288,980,000**	-	-	-
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	100,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**288,880,000**	-	-	-
1252000500 Kenya Law Reform Commission				
Net Expenditure Head.....KShs	**288,880,000**	-	-	-
1252000600 Kenya National Anti-Corruption Steering Committee.				
1252000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	42,680,000	-	-	-
Gross Expenditure..... KShs.	**42,680,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**42,680,000**	-	-	-
1252000600 Kenya National Anti-Corruption Steering Committee				
Net Expenditure Head.....KShs	**42,680,000**	-	-	-
1252000700 Directorate of Legal Affairs.				
1252000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,842,003	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	27,406,357	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	753,230	-	-	-
2210200 Communication, Supplies and Services	221,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,143,588	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	2,611,200	-	-	-

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	6,900,000	-	-	-
2210700 Training Expenses	352,920	-	-	-
2210800 Hospitality Supplies and Services	927,181	-	-	-
2211000 Specialised Materials and Supplies	1,950,000	-	-	-
2211100 Office and General Supplies and Services	2,250,000	-	-	-
2220200 Routine Maintenance - Other Assets	60,000	-	-	-
Gross Expenditure..... KShs.	**68,417,479**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**68,417,479**	-	-	-
1252000700 Directorate of Legal Affairs				
Net Expenditure Head.....KShs	**68,417,479**	-	-	-
1252000900 National Legal Aid Service.				
1252000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	33,585,285	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	53,720,778	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,325,881	-	-	-
2210200 Communication, Supplies and Services	161,902	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,814,400	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,582,080	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,578,414	-	-	-
2210600 Rentals of Produced Assets	12,880,000	-	-	-
2210700 Training Expenses	955,650	-	-	-
2210800 Hospitality Supplies and Services	1,548,033	-	-	-
2211000 Specialised Materials and Supplies	1,924,000	-	-	-
2211100 Office and General Supplies and Services	2,754,000	-	-	-
2211300 Other Operating Expenses	784,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	180,000	-	-	-

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	175,000	-	-	-
Gross Expenditure..... KShs.	**117,969,423**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**117,969,423**	-	-	-
1252000900 National Legal Aid Service				
Net Expenditure Head.....KShs	**117,969,423**	-	-	-
1252001000 National Coroners Service.				
1252001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
Gross Expenditure..... KShs.	**30,000,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**30,000,000**	-	-	-
1252001000 National Coroners Service				
Net Expenditure Head.....KShs	**30,000,000**	-	-	-
1252001100 Nairobi Centre for International Arbitrations.				
1252001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	152,045,940	165,040,000	191,600,000	201,060,000
Gross Expenditure..... KShs.	**152,045,940**	**165,040,000**	**191,600,000**	**201,060,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	7,000,000	7,000,000	7,000,000	7,000,000
Net Expenditure.. Sub-Head..... KShs.	**145,045,940**	**158,040,000**	**184,600,000**	**194,060,000**
1252001100 Nairobi Centre for International Arbitrations				
Net Expenditure Head.....KShs	**145,045,940**	**158,040,000**	**184,600,000**	**194,060,000**
1252001200 Assets Recovery Agency (ARA).				
1252001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	217,380,000	-	-	-

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**217,380,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**217,380,000**	-	-	-
1252001200 Assets Recovery Agency (ARA)				
Net Expenditure Head.....KShs	**217,380,000**	-	-	-
1252001500 Kenya School of Law.				
1252001501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	427,480,000	424,280,000	440,150,000	461,870,000
Gross Expenditure..... KShs.	**427,480,000**	**424,280,000**	**440,150,000**	**461,870,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	377,480,000	377,480,000	377,480,000	377,480,000
Net Expenditure.. Sub-Head..... KShs.	**50,000,000**	**46,800,000**	**62,670,000**	**84,390,000**
1252001500 Kenya School of Law				
Net Expenditure Head.....KShs	**50,000,000**	**46,800,000**	**62,670,000**	**84,390,000**
1252001600 Council for Legal Education.				
1252001601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	280,100,000	262,800,000	265,580,000	278,680,000
Gross Expenditure..... KShs.	**280,100,000**	**262,800,000**	**265,580,000**	**278,680,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	170,100,000	170,100,000	170,100,000	170,100,000
Net Expenditure.. Sub-Head..... KShs.	**110,000,000**	**92,700,000**	**95,480,000**	**108,580,000**
1252001600 Council for Legal Education				
Net Expenditure Head.....KShs	**110,000,000**	**92,700,000**	**95,480,000**	**108,580,000**
1252002600 Finance and Procurement Services.				
1252002601 Headquarters				

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	19,483,449	20,067,655	20,654,012	21,257,968
2110300 Personal Allowance - Paid as Part of Salary	13,347,353	13,747,573	14,149,263	14,563,009
2120100 Employer Contributions to Compulsory National Social Security Schemes	499,561	514,541	529,575	545,061
2210200 Communication, Supplies and Services	130,000	81,734	120,464	120,464
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,518,465	2,212,145	3,260,378	3,260,378
2210700 Training Expenses	365,935	230,073	339,093	338,993
2210800 Hospitality Supplies and Services	907,624	570,646	841,048	841,048
2211100 Office and General Supplies and Services	3,350,720	2,106,680	3,104,937	3,104,937
2211300 Other Operating Expenses	212,100	498,352	561,542	561,542
Gross Expenditure..... KShs.	**41,815,207**	**40,029,399**	**43,560,312**	**44,593,400**
Net Expenditure.. Sub-Head..... KShs.	**41,815,207**	**40,029,399**	**43,560,312**	**44,593,400**
1252002600 Finance and Procurement Services				
Net Expenditure Head.....KShs	**41,815,207**	**40,029,399**	**43,560,312**	**44,593,400**
1252002700 Central Planning and Project Monitoring Department.				
1252002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,487,869	22,132,177	22,778,857	23,444,947
2110300 Personal Allowance - Paid as Part of Salary	12,864,734	13,250,480	13,637,646	14,036,433
2120100 Employer Contributions to Compulsory National Social Security Schemes	522,179	537,836	553,552	569,738
2210200 Communication, Supplies and Services	90,000	56,585	83,398	83,398
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,256,501	2,047,440	3,017,630	3,017,630
2210500 Printing , Advertising and Information Supplies and Services	131,250	82,520	121,623	121,623
2210700 Training Expenses	146,119	91,869	135,401	135,401
2210800 Hospitality Supplies and Services	289,152	181,798	267,942	267,942
2211100 Office and General Supplies and Services	1,524,600	958,553	1,412,767	1,412,767
Gross Expenditure..... KShs.	**40,312,404**	**39,339,258**	**42,008,816**	**43,089,879**
Net Expenditure.. Sub-Head..... KShs.	**40,312,404**	**39,339,258**	**42,008,816**	**43,089,879**

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1252002700 Central Planning and Project Monitoring Department				
Net Expenditure Head.....KShs	**40,312,404**	**39,339,258**	**42,008,816**	**43,089,879**
1252002800 Headquarters Administrative.				
1252002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	120,099,768	134,000,781	137,916,150	141,949,039
2110300 Personal Allowance - Paid as Part of Salary	130,965,994	126,692,928	131,216,252	136,988,957
2110400 Personal Allowances paid as Reimbursements	-	7,664,614	7,664,614	7,664,614
2120100 Employer Contributions to Compulsory National Social Security Schemes	4,345,531	4,475,830	4,606,610	4,741,314
2210100 Utilities Supplies and Services	24,000,000	20,113,172	22,239,548	22,239,548
2210200 Communication, Supplies and Services	1,955,742	1,254,772	1,812,285	1,812,285
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,690,433	12,842,662	18,928,758	18,928,716
2210400 Foreign Travel and Subsistence, and other transportation costs	27,351,502	8,530,321	18,880,180	18,858,676
2210500 Printing , Advertising and Information Supplies and Services	3,523,544	2,152,347	3,172,420	3,172,420
2210600 Rentals of Produced Assets	136,604,600	114,515,477	126,584,360	126,584,360
2210700 Training Expenses	4,458,748	2,529,574	3,766,689	3,766,689
2210800 Hospitality Supplies and Services	21,142,665	5,276,672	7,777,045	7,777,045
2211000 Specialised Materials and Supplies	8,412,000	4,538,828	7,794,962	7,794,962
2211100 Office and General Supplies and Services	17,130,875	10,770,596	15,874,289	15,874,289
2211200 Fuel Oil and Lubricants	17,994,937	11,156,670	16,443,308	16,443,308
2211300 Other Operating Expenses	35,083,316	26,506,772	30,313,724	30,313,724
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,110,500	7,916,831	10,295,521	10,295,521
2220200 Routine Maintenance - Other Assets	5,176,512	2,625,874	3,870,156	3,870,156
2710100 Government Pension and Retirement Benefits	11,989,250	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	27,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,266,700	-	-	-
Gross Expenditure..... KShs.	**653,302,617**	**503,564,721**	**569,156,871**	**579,075,623**

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**653,302,617**	**503,564,721**	**569,156,871**	**579,075,623**
1252002810 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	933,000	586,601	864,563	864,563
2210800 Hospitality Supplies and Services	25,496	16,031	23,626	23,626
2211000 Specialised Materials and Supplies	300,000	188,618	277,994	277,994
Gross Expenditure..... KShs.	**1,258,496**	**791,250**	**1,166,183**	**1,166,183**
Net Expenditure.. Sub-Head..... KShs.	**1,258,496**	**791,250**	**1,166,183**	**1,166,183**
1252002811 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	67,200	56,334	62,271	62,271
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	597,456	375,703	553,632	553,632
2210700 Training Expenses	54,000	33,951	50,039	50,039
2210800 Hospitality Supplies and Services	87,654	55,110	81,224	81,224
2220200 Routine Maintenance - Other Assets	761,263	478,625	705,423	705,423
Gross Expenditure..... KShs.	**1,567,573**	**999,723**	**1,452,589**	**1,452,589**
Net Expenditure.. Sub-Head..... KShs.	**1,567,573**	**999,723**	**1,452,589**	**1,452,589**
1252002813 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	621,500	390,753	575,911	575,911
2210800 Hospitality Supplies and Services	35,400	22,257	32,803	32,803
Gross Expenditure..... KShs.	**656,900**	**413,010**	**608,714**	**608,714**
Net Expenditure.. Sub-Head..... KShs.	**656,900**	**413,010**	**608,714**	**608,714**
1252002800 Headquarters Administrative				
Net Expenditure Head.....KShs	**656,785,586**	**505,768,704**	**572,384,357**	**582,303,109**
1252003000 Civil Litigation Department.				
1252003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	186,690,847	317,139,087	325,236,814	333,577,595
2110300 Personal Allowance - Paid as Part of Salary	154,351,990	252,079,272	258,509,770	265,133,276

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2120100 Employer Contributions to Compulsory National Social Security Schemes	6,904,133	7,756,287	7,982,918	8,216,352
2210200 Communication, Supplies and Services	1,604,800	735,600	980,800	980,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	117,554,690	50,336,019	48,114,689	48,114,690
2210400 Foreign Travel and Subsistence, and other transportation costs	7,812,480	5,406,240	7,812,480	7,812,480
2210500 Printing , Advertising and Information Supplies and Services	256,240	192,180	256,240	256,240
2210700 Training Expenses	3,892,725	2,919,544	3,892,725	3,892,725
2210800 Hospitality Supplies and Services	10,123,156	1,817,368	2,423,156	2,423,156
2211000 Specialised Materials and Supplies	346,136	259,602	346,136	346,136
2211100 Office and General Supplies and Services	12,624,000	9,168,000	12,224,000	12,224,000
2211200 Fuel Oil and Lubricants	800,000	-	-	-
2211300 Other Operating Expenses	250,150,000	300,150,000	303,029,371	270,600,623
2220200 Routine Maintenance - Other Assets	68,750	51,563	68,750	68,750
3111000 Purchase of Office Furniture and General Equipment	600,000	-	-	-
Gross Expenditure..... KShs.	**753,779,947**	**948,010,762**	**970,877,849**	**953,646,823**
Net Expenditure.. Sub-Head..... KShs.	**753,779,947**	**948,010,762**	**970,877,849**	**953,646,823**
1252003000 Civil Litigation Department				
Net Expenditure Head.....KShs	**753,779,947**	**948,010,762**	**970,877,849**	**953,646,823**
1252003100 Treaties and Agreement Department.				
1252003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	57,582,271	99,908,557	102,243,405	104,648,334
2110300 Personal Allowance - Paid as Part of Salary	80,172,493	100,816,323	103,469,886	106,203,096
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,529,458	2,605,303	2,681,428	2,759,837
2210200 Communication, Supplies and Services	144,800	108,600	144,800	144,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	543,000	407,250	543,000	543,000
2210400 Foreign Travel and Subsistence, and other transportation costs	8,035,610	4,017,805	8,035,610	8,035,610
2210700 Training Expenses	201,000	150,750	201,000	201,000

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	10,531	7,898	10,531	10,531
2211100 Office and General Supplies and Services	1,298,000	973,500	1,298,000	1,298,000
Gross Expenditure..... KShs.	**150,517,163**	**208,995,986**	**218,627,660**	**223,844,208**
Net Expenditure.. Sub-Head..... KShs.	**150,517,163**	**208,995,986**	**218,627,660**	**223,844,208**
1252003102 International Law Division				
2210200 Communication, Supplies and Services	368,000	276,000	368,000	368,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,778,967	2,084,225	2,778,967	2,778,967
2210400 Foreign Travel and Subsistence, and other transportation costs	32,919,180	23,959,590	29,351,725	34,507,025
2210700 Training Expenses	1,306,560	979,920	1,306,560	1,306,560
2210800 Hospitality Supplies and Services	329,375	247,031	329,375	329,375
2211100 Office and General Supplies and Services	4,211,240	3,158,430	4,211,240	4,211,240
Gross Expenditure..... KShs.	**41,913,322**	**30,705,196**	**38,345,867**	**43,501,167**
Net Expenditure.. Sub-Head..... KShs.	**41,913,322**	**30,705,196**	**38,345,867**	**43,501,167**
1252003103 Legal Advisory and Research Division				
2210200 Communication, Supplies and Services	281,600	211,200	281,600	281,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,426,000	4,819,500	6,426,000	6,426,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,027,918	2,013,959	4,027,918	4,027,918
2210700 Training Expenses	1,892,710	1,419,533	1,892,710	1,892,710
2210800 Hospitality Supplies and Services	702,231	526,674	702,231	702,231
2211100 Office and General Supplies and Services	4,800,000	3,600,000	4,800,000	4,800,000
Gross Expenditure..... KShs.	**18,130,459**	**12,590,866**	**18,130,459**	**18,130,459**
Net Expenditure.. Sub-Head..... KShs.	**18,130,459**	**12,590,866**	**18,130,459**	**18,130,459**
1252003104 Government Transactions				
2210200 Communication, Supplies and Services	336,000	252,000	336,000	336,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,628,000	1,221,000	1,628,000	1,628,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,542,000	1,771,000	3,542,000	3,542,000
2210700 Training Expenses	242,000	181,500	242,000	242,000

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	218,875	164,156	218,875	218,875
2211100 Office and General Supplies and Services	700,000	525,000	700,000	700,000
Gross Expenditure..... KShs.	**6,666,875**	**4,114,656**	**6,666,875**	**6,666,875**
Net Expenditure.. Sub-Head..... KShs.	**6,666,875**	**4,114,656**	**6,666,875**	**6,666,875**
1252003100 Treaties and Agreement Department				
Net Expenditure Head.....KShs	**217,227,819**	**256,406,704**	**281,770,861**	**292,142,709**
1252003200 Civil Litigation - Field Services.				
1252003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	74,524,134	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	81,833,368	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,387,435	-	-	-
2210100 Utilities Supplies and Services	3,488,640	-	-	-
2210200 Communication, Supplies and Services	479,520	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,644,800	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	195,840	-	-	-
2210800 Hospitality Supplies and Services	1,062,750	-	-	-
2211100 Office and General Supplies and Services	10,383,120	-	-	-
2211200 Fuel Oil and Lubricants	6,629,760	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,649,880	-	-	-
2220200 Routine Maintenance - Other Assets	585,018	-	-	-
Gross Expenditure..... KShs.	**203,864,265**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**203,864,265**	-	-	-
1252003200 Civil Litigation - Field Services				
Net Expenditure Head.....KShs	**203,864,265**	-	-	-
1252003400 Legislative Drafting Department.				

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1252003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	43,956,982	45,275,022	46,597,912	47,960,510
2110300 Personal Allowance - Paid as Part of Salary	61,192,851	63,027,704	64,869,310	66,766,191
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,607,516	1,655,717	1,704,095	1,753,925
2210200 Communication, Supplies and Services	172,000	129,000	172,000	172,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,108,540	2,331,405	3,108,540	3,108,540
2210400 Foreign Travel and Subsistence, and other transportation costs	2,072,640	1,036,320	2,072,640	2,072,640
2210500 Printing , Advertising and Information Supplies and Services	83,000	62,250	83,000	83,000
2210700 Training Expenses	2,526,282	1,894,712	2,526,282	2,526,282
2210800 Hospitality Supplies and Services	208,312	156,234	208,312	208,312
2211100 Office and General Supplies and Services	3,535,000	2,651,250	3,535,000	3,535,000
Gross Expenditure..... KShs.	**118,463,123**	**118,219,614**	**124,877,091**	**128,186,400**
Net Expenditure.. Sub-Head..... KShs.	**118,463,123**	**118,219,614**	**124,877,091**	**128,186,400**
1252003400 Legislative Drafting Department				
Net Expenditure Head.....KShs	**118,463,123**	**118,219,614**	**124,877,091**	**128,186,400**
1252003500 Advocates Complaints Commission.				
1252003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	75,553,411	77,818,862	80,092,651	82,434,689
2110200 Basic Wages - Temporary Employees	5,000,000	5,000,000	5,000,000	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	74,077,055	60,681,434	62,454,486	64,280,754
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,119,118	2,182,659	2,246,434	2,312,123
2210200 Communication, Supplies and Services	236,000	177,000	236,000	236,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,502,750	4,127,063	5,502,750	5,502,750
2210400 Foreign Travel and Subsistence, and other transportation costs	560,400	280,200	560,400	560,400
2210500 Printing , Advertising and Information Supplies and Services	282,500	211,875	282,500	282,500
2210700 Training Expenses	224,000	168,000	224,000	224,000

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	757,025	567,769	757,025	757,025
2211100 Office and General Supplies and Services	3,064,421	2,298,316	3,064,421	3,064,421
2220200 Routine Maintenance - Other Assets	38,500	28,875	38,500	38,500
Gross Expenditure..... KShs.	**167,415,180**	**153,542,053**	**160,459,167**	**164,693,162**
Net Expenditure.. Sub-Head..... KShs.	**167,415,180**	**153,542,053**	**160,459,167**	**164,693,162**
1252003500 Advocates Complaints Commission				
Net Expenditure Head.....KShs	**167,415,180**	**153,542,053**	**160,459,167**	**164,693,162**
1252003600 Registrar-General - Field Services.				
1252003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,043,018	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	48,858,447	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,225,517	-	-	-
2210100 Utilities Supplies and Services	4,665,760	-	-	-
2210200 Communication, Supplies and Services	303,952	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,836,910	-	-	-
2210800 Hospitality Supplies and Services	817,492	-	-	-
2211000 Specialised Materials and Supplies	560,120	-	-	-
2211100 Office and General Supplies and Services	11,049,456	-	-	-
2211200 Fuel Oil and Lubricants	1,943,964	-	-	-
2211300 Other Operating Expenses	1,839,640	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	642,389	-	-	-
2220200 Routine Maintenance - Other Assets	989,962	-	-	-
Gross Expenditure..... KShs.	**107,776,627**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**107,776,627**	-	-	-
1252003600 Registrar-General - Field Services				
Net Expenditure Head.....KShs	**107,776,627**	-	-	-

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1252003700 Registration Services.				
1252003701 Registration Services-Societies and Court of Arms				
2110100 Basic Salaries - Permanent Employees	-	45,275,021	45,275,021	45,275,021
2110300 Personal Allowance - Paid as Part of Salary	-	56,845,016	62,379,369	62,379,369
2110400 Personal Allowances paid as Reimbursements	-	15,329,228	10,329,228	10,329,228
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,655,717	1,655,717	1,655,717
2210200 Communication, Supplies and Services	172,000	129,000	172,000	172,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,075,000	2,306,250	3,075,000	3,075,000
2210400 Foreign Travel and Subsistence, and other transportation costs	888,000	444,000	888,000	888,000
2210500 Printing , Advertising and Information Supplies and Services	525,000	393,750	525,000	525,000
2210700 Training Expenses	433,600	325,200	433,600	433,600
2210800 Hospitality Supplies and Services	363,125	272,344	363,125	363,125
2211100 Office and General Supplies and Services	3,430,000	2,572,500	3,430,000	3,430,000
Gross Expenditure..... KShs.	**8,886,725**	**125,548,026**	**128,526,060**	**128,526,060**
Net Expenditure.. Sub-Head..... KShs.	**8,886,725**	**125,548,026**	**128,526,060**	**128,526,060**
1252003702 Registrar Marriages				
2110100 Basic Salaries - Permanent Employees	67,939,527	69,976,678	72,021,327	74,127,345
2110300 Personal Allowance - Paid as Part of Salary	73,519,013	75,723,463	77,936,027	80,215,001
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,161,619	2,226,435	2,291,489	2,358,496
2210200 Communication, Supplies and Services	192,000	144,000	192,000	192,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,346,354	4,009,766	5,346,354	5,346,354
2210400 Foreign Travel and Subsistence, and other transportation costs	1,508,000	754,000	1,508,000	1,508,000
2210500 Printing , Advertising and Information Supplies and Services	2,020,444	1,515,333	2,020,444	2,020,444
2210700 Training Expenses	448,495	336,371	448,495	448,495
2210800 Hospitality Supplies and Services	854,361	640,771	854,361	854,361
2211100 Office and General Supplies and Services	7,006,680	5,255,010	4,847,025	7,967,925

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	625,770	625,770	625,770	625,770
2220200 Routine Maintenance - Other Assets	127,800	95,850	127,800	127,800
Gross Expenditure..... KShs.	**161,750,063**	**161,303,447**	**168,219,092**	**175,791,991**
Net Expenditure.. Sub-Head..... KShs.	**161,750,063**	**161,303,447**	**168,219,092**	**175,791,991**
1252003703 Business Registration Services				
2630100 Current Grants to Government Agencies and other Levels of Government	403,745,000	471,447,000	469,910,000	493,090,000
Gross Expenditure..... KShs.	**403,745,000**	**471,447,000**	**469,910,000**	**493,090,000**
Net Expenditure.. Sub-Head..... KShs.	**403,745,000**	**471,447,000**	**469,910,000**	**493,090,000**
1252003700 Registration Services				
Net Expenditure Head.....KShs	**574,381,788**	**758,298,473**	**766,655,152**	**797,408,051**
1252003800 Public Trustee - Field Services.				
1252003801 Headquarters				
2110100 Basic Salaries - Permanent Employees	65,824,456	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	88,294,227	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,358,478	-	-	-
2210100 Utilities Supplies and Services	2,631,980	-	-	-
2210200 Communication, Supplies and Services	356,928	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,320,600	-	-	-
2210800 Hospitality Supplies and Services	954,953	-	-	-
2211000 Specialised Materials and Supplies	167,960	-	-	-
2211100 Office and General Supplies and Services	7,172,120	-	-	-
2211200 Fuel Oil and Lubricants	1,789,762	-	-	-
2211300 Other Operating Expenses	671,839	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	421,200	-	-	-
2220200 Routine Maintenance - Other Assets	416,676	-	-	-
Gross Expenditure..... KShs.	**177,381,179**	-	-	-

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**177,381,179**	-	-	-
1252003800 Public Trustee - Field Services				
Net Expenditure Head.....KShs	**177,381,179**	-	-	-
1252003900 Trustee Services.				
1252003901 Headquarters				
2110100 Basic Salaries - Permanent Employees	123,458,467	127,160,339	130,875,836	134,702,855
2110300 Personal Allowance - Paid as Part of Salary	81,987,672	84,446,053	86,913,482	89,454,971
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,128,534	3,222,342	3,316,495	3,413,475
2210200 Communication, Supplies and Services	500,000	375,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,458,451	4,093,838	5,458,451	5,458,451
2210700 Training Expenses	306,600	229,950	306,600	306,600
2210800 Hospitality Supplies and Services	423,250	317,438	423,250	423,250
2211000 Specialised Materials and Supplies	430,100	322,575	430,100	430,100
2211100 Office and General Supplies and Services	10,850,183	8,137,637	9,235,959	11,568,661
2211300 Other Operating Expenses	1,240,000	1,240,000	1,240,000	1,240,000
Gross Expenditure..... KShs.	**227,783,257**	**229,545,172**	**238,700,173**	**247,498,363**
Net Expenditure.. Sub-Head..... KShs.	**227,783,257**	**229,545,172**	**238,700,173**	**247,498,363**
1252003900 Trustee Services				
Net Expenditure Head.....KShs	**227,783,257**	**229,545,172**	**238,700,173**	**247,498,363**
1252005100 Auctioneer's Licensing Board.				
1252005101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	29,490,000	-	-	-
Gross Expenditure..... KShs.	**29,490,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**29,490,000**	-	-	-
1252005100 Auctioneer's Licensing Board				

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**29,490,000**	-	-	-
1252006000 National Council for Law Reporting.				
1252006001 National Council for Law Reporting - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	370,486,104	310,177,000	353,110,000	370,530,000
Gross Expenditure..... KShs.	**370,486,104**	**310,177,000**	**353,110,000**	**370,530,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	10,000,000	10,000,000	10,000,000	10,000,000
Net Expenditure.. Sub-Head..... KShs.	**360,486,104**	**300,177,000**	**343,110,000**	**360,530,000**
1252006000 National Council for Law Reporting				
Net Expenditure Head.....KShs	**360,486,104**	**300,177,000**	**343,110,000**	**360,530,000**
1252006100 Victim Protection Board.				
1252006101 Victim Protection Board - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	23,500,000	-	-	-
Gross Expenditure..... KShs.	**23,500,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**23,500,000**	-	-	-
1252006100 Victim Protection Board				
Net Expenditure Head.....KShs	**23,500,000**	-	-	-
1252006200 Multi Agency Team (MAT) Sectretariat.				
1252006201 Multi Agency Team (MAT) Sectretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
Gross Expenditure..... KShs.	**15,000,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**15,000,000**	-	-	-
1252006200 Multi Agency Team (MAT) Sectretariat				
Net Expenditure Head.....KShs	**15,000,000**	-	-	-

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1252006400 County Offices.				
1252006401 County Offices				
2110100 Basic Salaries - Permanent Employees	-	208,494,422	213,855,943	219,378,395
2110300 Personal Allowance - Paid as Part of Salary	-	248,198,958	255,012,800	262,031,156
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	6,373,568	6,559,798	6,751,616
2210100 Utilities Supplies and Services	1,480,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,639,000	9,133,500	15,549,870	16,400,830
2210400 Foreign Travel and Subsistence, and other transportation costs	22,000,000	4,973,046	12,699,986	13,394,987
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	1,318,267	2,244,362	2,367,183
2210800 Hospitality Supplies and Services	3,060,000	2,295,000	3,907,259	4,121,082
2211100 Office and General Supplies and Services	3,400,000	2,550,000	4,341,399	4,578,980
2211200 Fuel Oil and Lubricants	2,400,000	2,662,000	4,532,080	4,780,096
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,100,000	2,048,803	3,077,741	3,246,168
3110300 Refurbishment of Buildings	5,000,000	52,718,690	92,853,197	97,934,543
3110700 Purchase of Vehicles and Other Transport Equipment	-	70,944,650	129,411,367	136,493,341
3111000 Purchase of Office Furniture and General Equipment	15,000,000	28,000,000	51,075,286	53,870,356
3111100 Purchase of Specialised Plant, Equipment and Machinery	81,362,000	42,036,750	79,213,618	83,548,545
Gross Expenditure..... KShs.	**162,441,000**	**681,747,654**	**874,334,706**	**908,897,278**
Net Expenditure.. Sub-Head..... KShs.	**162,441,000**	**681,747,654**	**874,334,706**	**908,897,278**
1252006402 Mombasa				
2210100 Utilities Supplies and Services	-	1,098,976	1,098,976	1,098,976
2210200 Communication, Supplies and Services	-	94,414	115,820	115,820
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,248,426	2,997,901	2,997,901
2210500 Printing , Advertising and Information Supplies and Services	-	13,220	17,626	17,626
2210800 Hospitality Supplies and Services	-	210,801	281,067	281,067
2211000 Specialised Materials and Supplies	-	58,807	78,409	78,409

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	2,150,351	2,845,588	2,867,133
2211200 Fuel Oil and Lubricants	-	728,695	971,593	971,593
2211300 Other Operating Expenses	-	269,544	269,544	269,544
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	218,501	257,060	257,060
2220200 Routine Maintenance - Other Assets	-	148,933	198,577	198,577
Gross Expenditure..... KShs.	-	**7,240,668**	**9,132,161**	**9,153,706**
Net Expenditure.. Sub-Head..... KShs.	-	**7,240,668**	**9,132,161**	**9,153,706**
1252006403 Kwale				
2210100 Utilities Supplies and Services	-	162,700	162,700	162,700
2210200 Communication, Supplies and Services	-	40,670	50,643	50,643
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	508,054	677,405	677,405
2210800 Hospitality Supplies and Services	-	96,058	128,077	128,077
2211100 Office and General Supplies and Services	-	710,351	947,134	947,134
2220200 Routine Maintenance - Other Assets	-	25,531	34,041	34,041
Gross Expenditure..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
1252006404 Kilifi				
2210100 Utilities Supplies and Services	-	815,400	815,400	815,400
2210200 Communication, Supplies and Services	-	66,218	81,511	81,511
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,817,938	2,423,916	2,423,916
2210500 Printing , Advertising and Information Supplies and Services	-	11,750	15,667	15,667
2210800 Hospitality Supplies and Services	-	148,003	197,337	197,337
2211000 Specialised Materials and Supplies	-	35,705	47,606	47,606
2211100 Office and General Supplies and Services	-	1,527,806	2,037,074	2,037,074
2211200 Fuel Oil and Lubricants	-	656,953	875,937	875,937
2211300 Other Operating Expenses	-	162,367	162,367	162,367
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	175,476	206,442	206,442

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	107,540	143,386	143,386
Gross Expenditure..... KShs.	-	**5,525,156**	**7,006,643**	**7,006,643**
Net Expenditure.. Sub-Head..... KShs.	-	**5,525,156**	**7,006,643**	**7,006,643**
1252006405 Tana River				
2210100 Utilities Supplies and Services	-	162,700	162,700	162,700
2210200 Communication, Supplies and Services	-	40,670	50,643	50,643
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	508,054	677,405	677,405
2210800 Hospitality Supplies and Services	-	96,058	128,077	128,077
2211100 Office and General Supplies and Services	-	710,351	947,134	947,134
2220200 Routine Maintenance - Other Assets	-	25,531	34,041	34,041
Gross Expenditure..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
1252006406 Lamu				
2210100 Utilities Supplies and Services	-	162,700	162,700	162,700
2210200 Communication, Supplies and Services	-	40,670	50,643	50,643
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	508,054	677,405	677,405
2210800 Hospitality Supplies and Services	-	96,058	128,077	128,077
2211100 Office and General Supplies and Services	-	710,351	947,134	947,134
2220200 Routine Maintenance - Other Assets	-	25,531	34,041	34,041
Gross Expenditure..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
1252006407 Taita Taveta				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350
2210200 Communication, Supplies and Services	-	20,335	25,322	25,322
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	254,027	338,703	338,703
2210800 Hospitality Supplies and Services	-	48,030	64,039	64,039
2211100 Office and General Supplies and Services	-	355,176	473,567	473,567

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	12,766	17,021	17,021
Gross Expenditure..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
Net Expenditure.. Sub-Head..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
1252006408 Garissa				
2210100 Utilities Supplies and Services	-	105,279	105,279	105,279
2210200 Communication, Supplies and Services	-	4,078	4,690	4,690
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	166,636	222,181	222,181
2210800 Hospitality Supplies and Services	-	25,342	33,789	33,789
2211000 Specialised Materials and Supplies	-	2,519	3,359	3,359
2211100 Office and General Supplies and Services	-	158,602	211,469	211,469
2211200 Fuel Oil and Lubricants	-	53,693	71,590	71,590
2211300 Other Operating Expenses	-	26,874	26,874	26,874
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	17,901	21,060	21,060
2220200 Routine Maintenance - Other Assets	-	20,216	26,953	26,953
Gross Expenditure..... KShs.	-	**581,140**	**727,244**	**727,244**
Net Expenditure.. Sub-Head..... KShs.	-	**581,140**	**727,244**	**727,244**
1252006409 Wajir				
2210100 Utilities Supplies and Services	-	162,700	162,700	162,700
2210200 Communication, Supplies and Services	-	40,670	50,643	50,643
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	508,054	677,405	677,405
2210800 Hospitality Supplies and Services	-	96,058	128,077	128,077
2211100 Office and General Supplies and Services	-	710,351	947,134	947,134
2220200 Routine Maintenance - Other Assets	-	25,531	34,041	34,041
Gross Expenditure..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
1252006410 Mandera				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	20,335	25,322	25,322
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	254,027	338,703	338,703
2210800 Hospitality Supplies and Services	-	48,030	64,039	64,039
2211100 Office and General Supplies and Services	-	355,176	473,567	473,567
2220200 Routine Maintenance - Other Assets	-	12,766	17,021	17,021
Gross Expenditure..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
Net Expenditure.. Sub-Head..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
1252006411 Marsabit				
2210100 Utilities Supplies and Services	-	162,700	162,700	162,700
2210200 Communication, Supplies and Services	-	40,670	50,643	50,643
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	508,054	677,405	677,405
2210800 Hospitality Supplies and Services	-	96,058	128,077	128,077
2211100 Office and General Supplies and Services	-	710,351	947,134	947,134
2220200 Routine Maintenance - Other Assets	-	25,531	34,041	34,041
Gross Expenditure..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
1252006412 Isiolo				
2210100 Utilities Supplies and Services	-	162,700	162,700	162,700
2210200 Communication, Supplies and Services	-	40,670	50,643	50,643
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	508,054	677,405	677,405
2210800 Hospitality Supplies and Services	-	96,058	128,077	128,077
2211100 Office and General Supplies and Services	-	710,351	947,134	947,134
2220200 Routine Maintenance - Other Assets	-	25,531	34,041	34,041
Gross Expenditure..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
1252006413 Meru				
2210100 Utilities Supplies and Services	-	746,713	746,713	746,713

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	63,119	77,625	77,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,701,571	2,268,761	2,268,761
2210500 Printing , Advertising and Information Supplies and Services	-	11,750	15,667	15,667
2210800 Hospitality Supplies and Services	-	136,985	182,647	182,647
2211000 Specialised Materials and Supplies	-	35,705	47,606	47,606
2211100 Office and General Supplies and Services	-	1,423,197	1,897,596	1,897,596
2211200 Fuel Oil and Lubricants	-	553,537	738,049	738,049
2211300 Other Operating Expenses	-	162,367	162,367	162,367
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	175,476	206,442	206,442
2220200 Routine Maintenance - Other Assets	-	105,927	141,235	141,235
Gross Expenditure..... KShs.	-	**5,116,347**	**6,484,708**	**6,484,708**
Net Expenditure.. Sub-Head..... KShs.	-	**5,116,347**	**6,484,708**	**6,484,708**
1252006414 Tharaka Nithi				
2210100 Utilities Supplies and Services	-	162,700	162,700	162,700
2210200 Communication, Supplies and Services	-	40,670	50,643	50,643
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	508,054	677,405	677,405
2210800 Hospitality Supplies and Services	-	96,058	128,077	128,077
2211100 Office and General Supplies and Services	-	710,351	947,134	947,134
2220200 Routine Maintenance - Other Assets	-	25,531	34,041	34,041
Gross Expenditure..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
1252006415 Embu				
2210100 Utilities Supplies and Services	-	892,668	892,668	892,668
2210200 Communication, Supplies and Services	-	79,299	96,931	96,931
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,904,548	2,539,396	2,539,396
2210500 Printing , Advertising and Information Supplies and Services	-	11,750	15,667	15,667
2210800 Hospitality Supplies and Services	-	183,406	244,540	244,540

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	49,145	65,527	65,527
2211100 Office and General Supplies and Services	-	1,852,945	2,470,592	2,470,592
2211200 Fuel Oil and Lubricants	-	649,812	866,416	866,416
2211300 Other Operating Expenses	-	226,033	226,033	226,033
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	189,976	223,501	223,501
2220200 Routine Maintenance - Other Assets	-	127,177	169,568	169,568
Gross Expenditure..... KShs.	-	**6,166,759**	**7,810,839**	**7,810,839**
Net Expenditure.. Sub-Head..... KShs.	-	**6,166,759**	**7,810,839**	**7,810,839**
1252006416 Kitui				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350
2210200 Communication, Supplies and Services	-	20,335	25,322	25,322
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	254,027	338,703	338,703
2210800 Hospitality Supplies and Services	-	48,030	64,039	64,039
2211100 Office and General Supplies and Services	-	355,176	473,567	473,567
2220200 Routine Maintenance - Other Assets	-	12,766	17,021	17,021
Gross Expenditure..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
Net Expenditure.. Sub-Head..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
1252006417 Machakos				
2210100 Utilities Supplies and Services	-	967,997	967,997	967,997
2210200 Communication, Supplies and Services	-	81,340	99,124	99,124
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,885,578	2,514,104	2,514,104
2210500 Printing , Advertising and Information Supplies and Services	-	11,750	15,667	15,667
2210800 Hospitality Supplies and Services	-	203,638	271,517	271,517
2211000 Specialised Materials and Supplies	-	57,548	76,730	76,730
2211100 Office and General Supplies and Services	-	2,022,614	2,696,818	2,696,818
2211200 Fuel Oil and Lubricants	-	728,695	971,593	971,593
2211300 Other Operating Expenses	-	256,108	256,108	256,108

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	214,921	252,848	252,848
2220200 Routine Maintenance - Other Assets	-	147,673	196,897	196,897
Gross Expenditure..... KShs.	-	**6,577,862**	**8,319,403**	**8,319,403**
Net Expenditure.. Sub-Head..... KShs.	-	**6,577,862**	**8,319,403**	**8,319,403**
1252006418 Makueni				
2210100 Utilities Supplies and Services	-	162,700	162,700	162,700
2210200 Communication, Supplies and Services	-	40,670	50,643	50,643
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	508,054	677,405	677,405
2210800 Hospitality Supplies and Services	-	96,058	128,077	128,077
2211100 Office and General Supplies and Services	-	710,351	947,134	947,134
2220200 Routine Maintenance - Other Assets	-	25,531	34,041	34,041
Gross Expenditure..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
1252006419 Nyandarua				
2210100 Utilities Supplies and Services	-	162,700	162,700	162,700
2210200 Communication, Supplies and Services	-	40,670	50,643	50,643
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	508,054	677,405	677,405
2210800 Hospitality Supplies and Services	-	96,058	128,077	128,077
2211100 Office and General Supplies and Services	-	710,351	947,134	947,134
2220200 Routine Maintenance - Other Assets	-	25,531	34,041	34,041
Gross Expenditure..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
1252006420 Nyeri				
2210100 Utilities Supplies and Services	-	791,873	791,873	791,873
2210200 Communication, Supplies and Services	-	74,159	90,852	90,852
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,971,893	2,629,190	2,629,190
2210500 Printing , Advertising and Information Supplies and Services	-	13,220	17,626	17,626

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	171,144	228,191	228,191
2211000 Specialised Materials and Supplies	-	40,744	54,325	54,325
2211100 Office and General Supplies and Services	-	1,687,203	2,249,603	2,249,603
2211200 Fuel Oil and Lubricants	-	607,229	809,639	809,639
2211300 Other Operating Expenses	-	189,240	189,240	189,240
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	193,079	227,152	227,152
2220200 Routine Maintenance - Other Assets	-	117,973	157,298	157,298
Gross Expenditure..... KShs.	-	**5,857,757**	**7,444,989**	**7,444,989**
Net Expenditure.. Sub-Head..... KShs.	-	**5,857,757**	**7,444,989**	**7,444,989**
1252006421 Kirinyaga				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350
2210200 Communication, Supplies and Services	-	20,335	25,322	25,322
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	254,027	338,703	338,703
2210800 Hospitality Supplies and Services	-	48,030	64,039	64,039
2211100 Office and General Supplies and Services	-	355,176	473,567	473,567
2220200 Routine Maintenance - Other Assets	-	12,766	17,021	17,021
Gross Expenditure..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
Net Expenditure.. Sub-Head..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
1252006422 Muranga				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350
2210200 Communication, Supplies and Services	-	20,335	25,322	25,322
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	254,027	338,703	338,703
2210800 Hospitality Supplies and Services	-	48,030	64,039	64,039
2211100 Office and General Supplies and Services	-	355,176	473,567	473,567
2220200 Routine Maintenance - Other Assets	-	12,766	17,021	17,021
Gross Expenditure..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
Net Expenditure.. Sub-Head..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1252006423 Kiambu				
2210100 Utilities Supplies and Services	-	162,700	162,700	162,700
2210200 Communication, Supplies and Services	-	40,670	50,643	50,643
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	508,054	677,405	677,405
2210800 Hospitality Supplies and Services	-	96,058	128,077	128,077
2211100 Office and General Supplies and Services	-	710,351	947,134	947,134
2220200 Routine Maintenance - Other Assets	-	25,531	34,041	34,041
Gross Expenditure..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
1252006424 Turkana				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350
2210200 Communication, Supplies and Services	-	20,335	25,322	25,322
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	254,027	338,703	338,703
2210800 Hospitality Supplies and Services	-	48,030	64,039	64,039
2211100 Office and General Supplies and Services	-	355,176	473,567	473,567
2220200 Routine Maintenance - Other Assets	-	12,766	17,021	17,021
Gross Expenditure..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
Net Expenditure.. Sub-Head..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
1252006425 West Pokot				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350
2210200 Communication, Supplies and Services	-	20,335	25,322	25,322
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	254,027	338,703	338,703
2210800 Hospitality Supplies and Services	-	48,030	64,039	64,039
2211100 Office and General Supplies and Services	-	355,176	473,567	473,567
2220200 Routine Maintenance - Other Assets	-	12,766	17,021	17,021
Gross Expenditure..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
Net Expenditure.. Sub-Head..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1252006426 Samburu				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350
2210200 Communication, Supplies and Services	-	20,335	25,322	25,322
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	254,027	338,703	338,703
2210800 Hospitality Supplies and Services	-	48,030	64,039	64,039
2211100 Office and General Supplies and Services	-	355,176	473,567	473,567
2220200 Routine Maintenance - Other Assets	-	12,766	17,021	17,021
Gross Expenditure..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
Net Expenditure.. Sub-Head..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
1252006427 Trans Nzoia				
2210100 Utilities Supplies and Services	-	162,700	162,700	162,700
2210200 Communication, Supplies and Services	-	40,670	50,643	50,643
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	508,054	677,405	677,405
2210800 Hospitality Supplies and Services	-	96,058	128,077	128,077
2211100 Office and General Supplies and Services	-	710,351	947,134	947,134
2220200 Routine Maintenance - Other Assets	-	25,531	34,041	34,041
Gross Expenditure..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
1252006428 Uasin Gishu				
2210100 Utilities Supplies and Services	-	1,047,189	1,047,189	1,047,189
2210200 Communication, Supplies and Services	-	89,478	109,485	109,485
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,124,499	2,832,665	2,832,665
2210500 Printing , Advertising and Information Supplies and Services	-	13,220	17,626	17,626
2210800 Hospitality Supplies and Services	-	203,638	271,517	271,517
2211000 Specialised Materials and Supplies	-	57,548	76,730	76,730
2211100 Office and General Supplies and Services	-	2,089,633	2,786,177	2,786,177
2211200 Fuel Oil and Lubricants	-	728,695	971,593	971,593

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	262,826	262,826	262,826
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	214,921	252,848	252,848
2220200 Routine Maintenance - Other Assets	-	146,413	195,217	195,217
Gross Expenditure..... KShs.	-	**6,978,060**	**8,823,873**	**8,823,873**
Net Expenditure.. Sub-Head..... KShs.	-	**6,978,060**	**8,823,873**	**8,823,873**
1252006429 Elgeyo Marakwet				
2210100 Utilities Supplies and Services	-	162,700	162,700	162,700
2210200 Communication, Supplies and Services	-	40,670	50,643	50,643
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	508,054	677,405	677,405
2210800 Hospitality Supplies and Services	-	96,058	128,077	128,077
2211100 Office and General Supplies and Services	-	710,351	947,134	947,134
2220200 Routine Maintenance - Other Assets	-	25,531	34,041	34,041
Gross Expenditure..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
1252006430 Nandi				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350
2210200 Communication, Supplies and Services	-	20,335	25,322	25,322
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	254,027	338,703	338,703
2210800 Hospitality Supplies and Services	-	48,030	64,039	64,039
2211100 Office and General Supplies and Services	-	355,176	473,567	473,567
2220200 Routine Maintenance - Other Assets	-	12,766	17,021	17,021
Gross Expenditure..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
Net Expenditure.. Sub-Head..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
1252006431 Baringo				
2210100 Utilities Supplies and Services	-	162,700	162,700	162,700
2210200 Communication, Supplies and Services	-	40,670	50,643	50,643
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	508,054	677,405	677,405

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	96,058	128,077	128,077
2211100 Office and General Supplies and Services	-	710,351	947,134	947,134
2220200 Routine Maintenance - Other Assets	-	25,531	34,041	34,041
Gross Expenditure..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
1252006432 Laikipia				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350
2210200 Communication, Supplies and Services	-	20,335	25,322	25,322
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	254,027	338,703	338,703
2210800 Hospitality Supplies and Services	-	48,030	64,039	64,039
2211100 Office and General Supplies and Services	-	355,176	473,567	473,567
2220200 Routine Maintenance - Other Assets	-	12,766	17,021	17,021
Gross Expenditure..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
Net Expenditure.. Sub-Head..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
1252006433 Nakuru				
2210100 Utilities Supplies and Services	-	1,000,532	1,000,532	1,000,532
2210200 Communication, Supplies and Services	-	88,168	108,125	108,125
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,095,722	2,794,296	2,794,296
2210500 Printing , Advertising and Information Supplies and Services	-	13,220	17,626	17,626
2210800 Hospitality Supplies and Services	-	197,506	263,342	263,342
2211000 Specialised Materials and Supplies	-	53,346	71,128	71,128
2211100 Office and General Supplies and Services	-	2,013,689	2,684,918	2,684,918
2211200 Fuel Oil and Lubricants	-	714,115	952,153	952,153
2211300 Other Operating Expenses	-	244,430	244,430	244,430
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	209,460	246,424	246,424
2220200 Routine Maintenance - Other Assets	-	140,248	186,997	186,997
Gross Expenditure..... KShs.	-	**6,770,436**	**8,569,971**	**8,569,971**

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	**6,770,436**	**8,569,971**	**8,569,971**
1252006434 Narok				
2210100 Utilities Supplies and Services	-	162,700	162,700	162,700
2210200 Communication, Supplies and Services	-	40,670	50,643	50,643
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	508,054	677,405	677,405
2210800 Hospitality Supplies and Services	-	96,058	128,077	128,077
2211100 Office and General Supplies and Services	-	710,351	947,134	947,134
2220200 Routine Maintenance - Other Assets	-	25,531	34,041	34,041
Gross Expenditure..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
1252006435 Kajiado				
2210100 Utilities Supplies and Services	-	162,700	162,700	162,700
2210200 Communication, Supplies and Services	-	40,670	50,643	50,643
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	508,054	677,405	677,405
2210800 Hospitality Supplies and Services	-	96,058	128,077	128,077
2211100 Office and General Supplies and Services	-	710,351	947,134	947,134
2220200 Routine Maintenance - Other Assets	-	25,531	34,041	34,041
Gross Expenditure..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
1252006436 Kericho				
2210100 Utilities Supplies and Services	-	452,824	452,824	452,824
2210200 Communication, Supplies and Services	-	40,670	50,643	50,643
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,356,135	1,808,180	1,808,180
2210500 Printing , Advertising and Information Supplies and Services	-	11,750	15,667	15,667
2210800 Hospitality Supplies and Services	-	88,558	118,077	118,077
2211000 Specialised Materials and Supplies	-	6,299	8,398	8,398
2211100 Office and General Supplies and Services	-	843,101	1,124,134	1,124,134

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	451,478	601,971	601,971
2211300 Other Operating Expenses	-	33,592	33,592	33,592
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	137,253	161,474	161,474
2220200 Routine Maintenance - Other Assets	-	50,727	67,635	67,635
Gross Expenditure..... KShs.	-	**3,472,387**	**4,442,595**	**4,442,595**
Net Expenditure.. Sub-Head..... KShs.	-	**3,472,387**	**4,442,595**	**4,442,595**
1252006437 Bomet				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350
2210200 Communication, Supplies and Services	-	20,335	25,322	25,322
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	254,027	338,703	338,703
2210800 Hospitality Supplies and Services	-	48,030	64,039	64,039
2211100 Office and General Supplies and Services	-	355,176	473,567	473,567
2220200 Routine Maintenance - Other Assets	-	12,766	17,021	17,021
Gross Expenditure..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
Net Expenditure.. Sub-Head..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
1252006438 Kakamega				
2210100 Utilities Supplies and Services	-	935,888	935,888	935,888
2210200 Communication, Supplies and Services	-	81,714	100,150	100,150
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,842,176	2,456,235	2,456,235
2210500 Printing , Advertising and Information Supplies and Services	-	10,282	13,709	13,709
2210800 Hospitality Supplies and Services	-	182,597	243,462	243,462
2211000 Specialised Materials and Supplies	-	50,405	67,207	67,207
2211100 Office and General Supplies and Services	-	1,828,863	2,438,482	2,438,482
2211200 Fuel Oil and Lubricants	-	600,089	800,119	800,119
2211300 Other Operating Expenses	-	232,752	232,752	232,752
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	179,533	211,215	211,215
2220200 Routine Maintenance - Other Assets	-	125,309	167,077	167,077

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	**6,069,608**	**7,666,296**	**7,666,296**
Net Expenditure.. Sub-Head..... KShs.	-	**6,069,608**	**7,666,296**	**7,666,296**
1252006439 Vihiga				
2210100 Utilities Supplies and Services	-	162,700	162,700	162,700
2210200 Communication, Supplies and Services	-	40,670	50,643	50,643
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	508,054	677,405	677,405
2210800 Hospitality Supplies and Services	-	96,058	128,077	128,077
2211100 Office and General Supplies and Services	-	710,351	947,134	947,134
2220200 Routine Maintenance - Other Assets	-	25,531	34,041	34,041
Gross Expenditure..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
1252006440 Bungoma				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350
2210200 Communication, Supplies and Services	-	20,335	25,322	25,322
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	254,027	338,703	338,703
2210800 Hospitality Supplies and Services	-	48,030	64,039	64,039
2211100 Office and General Supplies and Services	-	355,176	473,567	473,567
2220200 Routine Maintenance - Other Assets	-	12,766	17,021	17,021
Gross Expenditure..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
Net Expenditure.. Sub-Head..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
1252006441 Busia				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350
2210200 Communication, Supplies and Services	-	20,335	25,322	25,322
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	254,027	338,703	338,703
2210800 Hospitality Supplies and Services	-	48,030	64,039	64,039
2211100 Office and General Supplies and Services	-	355,176	473,567	473,567
2220200 Routine Maintenance - Other Assets	-	12,766	17,021	17,021

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
Net Expenditure.. Sub-Head..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
1252006442 Siaya				
2210100 Utilities Supplies and Services	-	162,700	162,700	162,700
2210200 Communication, Supplies and Services	-	40,670	50,643	50,643
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	508,057	677,409	677,409
2210800 Hospitality Supplies and Services	-	96,055	128,073	128,073
2211100 Office and General Supplies and Services	-	710,351	947,134	947,134
2220200 Routine Maintenance - Other Assets	-	25,531	34,041	34,041
Gross Expenditure..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**1,543,364**	**2,000,000**	**2,000,000**
1252006443 Kisumu				
2210100 Utilities Supplies and Services	-	970,774	970,774	970,774
2210200 Communication, Supplies and Services	-	87,262	106,556	106,556
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,114,349	2,819,132	2,819,132
2210500 Printing , Advertising and Information Supplies and Services	-	13,220	17,626	17,626
2210800 Hospitality Supplies and Services	-	198,538	264,717	264,717
2211000 Specialised Materials and Supplies	-	50,405	67,207	67,207
2211100 Office and General Supplies and Services	-	1,982,430	2,643,240	2,643,240
2211200 Fuel Oil and Lubricants	-	649,812	866,416	866,416
2211300 Other Operating Expenses	-	232,752	232,752	232,752
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	193,556	227,713	227,713
2220200 Routine Maintenance - Other Assets	-	129,697	172,928	172,928
Gross Expenditure..... KShs.	-	**6,622,795**	**8,389,061**	**8,389,061**
Net Expenditure.. Sub-Head..... KShs.	-	**6,622,795**	**8,389,061**	**8,389,061**
1252006444 Homa Bay				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350

VOTE R1252 State Law Office

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	20,335	25,322	25,322
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	254,027	338,703	338,703
2210800 Hospitality Supplies and Services	-	48,030	64,039	64,039
2211100 Office and General Supplies and Services	-	355,176	473,567	473,567
2220200 Routine Maintenance - Other Assets	-	12,766	17,021	17,021
Gross Expenditure..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
Net Expenditure.. Sub-Head..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
1252006445 Migori				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350
2210200 Communication, Supplies and Services	-	20,335	25,322	25,322
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	254,027	338,703	338,703
2210800 Hospitality Supplies and Services	-	48,030	64,039	64,039
2211100 Office and General Supplies and Services	-	355,176	473,567	473,567
2220200 Routine Maintenance - Other Assets	-	12,766	17,021	17,021
Gross Expenditure..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
Net Expenditure.. Sub-Head..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
1252006446 Kisii				
2210100 Utilities Supplies and Services	-	909,568	909,568	909,568
2210200 Communication, Supplies and Services	-	81,241	99,520	99,520
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,912,110	2,549,479	2,549,479
2210500 Printing , Advertising and Information Supplies and Services	-	11,750	15,667	15,667
2210800 Hospitality Supplies and Services	-	183,406	244,540	244,540
2211000 Specialised Materials and Supplies	-	49,145	65,527	65,527
2211100 Office and General Supplies and Services	-	1,852,945	2,470,592	2,470,592
2211200 Fuel Oil and Lubricants	-	649,812	866,416	866,416
2211300 Other Operating Expenses	-	219,315	219,315	219,315
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	189,976	223,501	223,501

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	127,177	169,568	169,568
Gross Expenditure..... KShs.	-	**6,186,445**	**7,833,693**	**7,833,693**
Net Expenditure.. Sub-Head..... KShs.	-	**6,186,445**	**7,833,693**	**7,833,693**
1252006447 Nyamira				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350
2210200 Communication, Supplies and Services	-	20,335	25,322	25,322
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	254,027	338,703	338,703
2210800 Hospitality Supplies and Services	-	48,030	64,039	64,039
2211100 Office and General Supplies and Services	-	355,176	473,567	473,567
2220200 Routine Maintenance - Other Assets	-	12,766	17,021	17,021
Gross Expenditure..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
Net Expenditure.. Sub-Head..... KShs.	-	**771,684**	**1,000,002**	**1,000,002**
1252006400 County Offices				
Net Expenditure Head.....KShs	**162,441,000**	**793,497,206**	**1,016,986,214**	**1,051,570,331**
TOTAL NET EXPENDITURE FOR VOTE R1252 State Law Office .....KShs.	**4,948,276,328**	**4,440,374,345**	**4,904,139,992**	**5,052,692,227**

VOTE R1253 State Department for Justice Human Rights and Constitutional Affairs

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses for the State Department for Justice, Human Rights and Constitutional Affairs, including general administration and planning, constitutional affairs, political parties policy management, Victims Protection Board, Auctioneer's Licensing Board and Assets Recovery Agency.

(KShs 1,007,584,234)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1253000100 Headquarters Administration Services	-	124,783,187	-	124,783,187	150,000,000	150,000,000
1253000400 Kenya Law Reform Commission	-	326,665,000	100,000	326,565,000	303,090,000	318,130,000
1253000500 Kenya National Anti-Corruption Steering Committee	-	24,813,000	-	24,813,000	44,780,000	46,880,000
1253000600 Directorate of Legal Affairs	-	72,764,544	-	72,764,544	101,460,830	102,010,853
1253000700 National Legal Aid Services	-	145,314,503	-	145,314,503	164,748,576	166,416,318
1253000800 National Coroners Service	-	18,000,000	-	18,000,000	31,480,000	33,030,000
1253000900 Assets Recovery Agency	-	240,642,000	-	240,642,000	280,560,000	294,400,000
1253001000 Victims Compensation Fund	-	-	-	-	10,490,000	11,010,000
1253001100 Auctioneer's Licensing Board	-	31,842,000	-	31,842,000	37,120,000	38,960,000

VOTE R1253 State Department for Justice Human Rights and Constitutional Affairs

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses for the State Department for Justice, Human Rights and Constitutional Affairs, including general administration and planning, constitutional affairs, political parties policy management, Victims Protection Board, Auctioneer's Licensing Board and Assets Recovery Agency.

(KShs 1,007,584,234)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1253001200 Victims Protection Board	-	18,360,000	-	18,360,000	21,410,000	22,460,000
1253001300 Multi Agency Team (MAT) Secretariat	-	4,500,000	-	4,500,000	15,740,000	16,520,000
TOTAL FOR VOTE R1253 State Department for Justice Human Rights and Constitutional Affairs	**-**	**1,007,684,234**	**100,000**	**1,007,584,234**	**1,160,879,406**	**1,199,817,171**

VOTE R1253 State Department for Justice Human Rights and Constitutional Affairs

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1253 State Department for Justice Human Rights and Constitutional Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1253000100 Headquarters Administration Services.				
1253000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	20,381,836	20,559,676	20,742,851
2110300 Personal Allowance - Paid as Part of Salary	-	6,255,930	6,255,930	6,255,930
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	495,000	516,750	539,588
2210100 Utilities Supplies and Services	-	2,000,000	2,000,000	2,000,000
2210200 Communication, Supplies and Services	-	6,500,000	7,847,644	11,571,631
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,250,000	11,000,000	11,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,500,000	5,000,000	5,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,275,000	1,720,000	1,740,000
2210600 Rentals of Produced Assets	-	18,000,000	18,000,000	18,000,000
2210700 Training Expenses	-	3,753,750	7,000,000	9,000,000
2210800 Hospitality Supplies and Services	-	5,746,671	10,000,000	11,000,000
2211000 Specialised Materials and Supplies	-	375,000	600,000	600,000
2211100 Office and General Supplies and Services	-	3,000,000	6,000,000	8,050,000
2211200 Fuel Oil and Lubricants	-	3,000,000	5,000,000	6,000,000
2211300 Other Operating Expenses	-	5,000,000	7,500,000	8,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	750,000	3,000,000	5,000,000
3110300 Refurbishment of Buildings	-	7,000,000	10,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	16,000,000	20,000,000	20,000,000
3111000 Purchase of Office Furniture and General Equipment	-	8,000,000	8,000,000	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	6,500,000	-	-
Gross Expenditure..... KShs.	-	**124,783,187**	**150,000,000**	**150,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**124,783,187**	**150,000,000**	**150,000,000**
1253000100 Headquarters Administration Services				
Net Expenditure Head.....KShs	-	**124,783,187**	**150,000,000**	**150,000,000**

VOTE R1253 State Department for Justice Human Rights and Constitutional Affairs

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1253 State Department for Justice Human Rights and Constitutional Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1253000400 Kenya Law Reform Commission.				
1253000401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	326,665,000	303,090,000	318,130,000
Gross Expenditure..... KShs.	-	**326,665,000**	**303,090,000**	**318,130,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	100,000	100,000	100,000
Net Expenditure.. Sub-Head..... KShs.	-	**326,565,000**	**302,990,000**	**318,030,000**
1253000400 Kenya Law Reform Commission				
Net Expenditure Head.....KShs	-	**326,565,000**	**302,990,000**	**318,030,000**
1253000500 Kenya National Anti-Corruption Steering Committee.				
1253000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	24,813,000	44,780,000	46,880,000
Gross Expenditure..... KShs.	-	**24,813,000**	**44,780,000**	**46,880,000**
Net Expenditure.. Sub-Head..... KShs.	-	**24,813,000**	**44,780,000**	**46,880,000**
1253000500 Kenya National Anti-Corruption Steering Committee				
Net Expenditure Head.....KShs	-	**24,813,000**	**44,780,000**	**46,880,000**
1253000600 Directorate of Legal Affairs.				
1253000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	22,842,003	23,342,003	23,842,003
2110300 Personal Allowance - Paid as Part of Salary	-	28,406,357	28,440,845	28,488,784
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	753,230	754,730	756,814
2210200 Communication, Supplies and Services	-	368,759	1,145,921	1,145,921
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,870,359	7,730,973	7,730,973
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,904,682	6,421,680	6,421,680

VOTE R1253 State Department for Justice Human Rights and Constitutional Affairs

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1253 State Department for Justice Human Rights and Constitutional Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	1,500,000	4,500,000	4,000,000
2210700 Training Expenses	-	588,879	867,931	867,931
2210800 Hospitality Supplies and Services	-	1,547,084	2,280,201	2,280,201
2211000 Specialised Materials and Supplies	-	3,253,750	4,795,602	4,795,602
2211100 Office and General Supplies and Services	-	3,754,326	5,533,387	5,533,387
2211200 Fuel Oil and Lubricants	-	1,500,000	7,000,000	8,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	375,000	8,500,000	8,000,000
2220200 Routine Maintenance - Other Assets	-	100,115	147,557	147,557
Gross Expenditure..... KShs.	-	**72,764,544**	**101,460,830**	**102,010,853**
Net Expenditure.. Sub-Head..... KShs.	-	**72,764,544**	**101,460,830**	**102,010,853**
1253000600 Directorate of Legal Affairs				
Net Expenditure Head.....KShs	-	**72,764,544**	**101,460,830**	**102,010,853**
1253000700 National Legal Aid Services.				
1253000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	34,585,285	34,685,285	34,685,385
2110300 Personal Allowance - Paid as Part of Salary	-	53,708,958	56,284,645	57,948,967
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,325,881	1,328,269	1,331,589
2210200 Communication, Supplies and Services	-	292,395	699,372	699,372
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,033,258	11,839,972	11,839,972
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,759,896	3,890,783	3,890,783
2210500 Printing , Advertising and Information Supplies and Services	-	2,633,725	3,881,767	3,881,767
2210600 Rentals of Produced Assets	-	28,655,243	31,675,567	31,675,567
2210700 Training Expenses	-	1,594,588	2,350,214	2,350,214
2210800 Hospitality Supplies and Services	-	2,583,031	3,807,051	3,807,051
2211000 Specialised Materials and Supplies	-	3,210,366	4,731,661	4,731,661
2211100 Office and General Supplies and Services	-	4,595,295	6,772,866	6,772,866

VOTE R1253 State Department for Justice Human Rights and Constitutional Affairs

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1253 State Department for Justice Human Rights and Constitutional Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	1,744,232	1,928,078	1,928,078
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	300,346	442,671	442,671
2220200 Routine Maintenance - Other Assets	-	292,004	430,375	430,375
Gross Expenditure..... KShs.	-	**145,314,503**	**164,748,576**	**166,416,318**
Net Expenditure.. Sub-Head..... KShs.	-	**145,314,503**	**164,748,576**	**166,416,318**
1253000700 National Legal Aid Services				
Net Expenditure Head.....KShs	-	**145,314,503**	**164,748,576**	**166,416,318**
1253000800 National Coroners Service.				
1253000801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	18,000,000	31,480,000	33,030,000
Gross Expenditure..... KShs.	-	**18,000,000**	**31,480,000**	**33,030,000**
Net Expenditure.. Sub-Head..... KShs.	-	**18,000,000**	**31,480,000**	**33,030,000**
1253000800 National Coroners Service				
Net Expenditure Head.....KShs	-	**18,000,000**	**31,480,000**	**33,030,000**
1253000900 Assets Recovery Agency.				
1253000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	240,642,000	280,560,000	294,400,000
Gross Expenditure..... KShs.	-	**240,642,000**	**280,560,000**	**294,400,000**
Net Expenditure.. Sub-Head..... KShs.	-	**240,642,000**	**280,560,000**	**294,400,000**
1253000900 Assets Recovery Agency				
Net Expenditure Head.....KShs	-	**240,642,000**	**280,560,000**	**294,400,000**
1253001000 Victims Compensation Fund.				
1253001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	-	10,490,000	11,010,000

VOTE R1253 State Department for Justice Human Rights and Constitutional Affairs

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1253 State Department for Justice Human Rights and Constitutional Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	-	**10,490,000**	**11,010,000**
Net Expenditure.. Sub-Head..... KShs.	-	-	**10,490,000**	**11,010,000**
1253001000 Victims Compensation Fund				
Net Expenditure Head.....KShs	-	-	**10,490,000**	**11,010,000**
1253001100 Auctioneer's Licensing Board.				
1253001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	31,842,000	37,120,000	38,960,000
Gross Expenditure..... KShs.	-	**31,842,000**	**37,120,000**	**38,960,000**
Net Expenditure.. Sub-Head..... KShs.	-	**31,842,000**	**37,120,000**	**38,960,000**
1253001100 Auctioneer's Licensing Board				
Net Expenditure Head.....KShs	-	**31,842,000**	**37,120,000**	**38,960,000**
1253001200 Victims Protection Board.				
1253001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	18,360,000	21,410,000	22,460,000
Gross Expenditure..... KShs.	-	**18,360,000**	**21,410,000**	**22,460,000**
Net Expenditure.. Sub-Head..... KShs.	-	**18,360,000**	**21,410,000**	**22,460,000**
1253001200 Victims Protection Board				
Net Expenditure Head.....KShs	-	**18,360,000**	**21,410,000**	**22,460,000**
1253001300 Multi Agency Team (MAT) Secretariat.				
1253001301 Multi Agency Team (MAT) Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	-	4,500,000	15,740,000	16,520,000
Gross Expenditure..... KShs.	-	**4,500,000**	**15,740,000**	**16,520,000**
Net Expenditure.. Sub-Head..... KShs.	-	**4,500,000**	**15,740,000**	**16,520,000**
1253001300 Multi Agency Team (MAT) Secretariat				

VOTE R1253 State Department for Justice Human Rights and Constitutional Affairs

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R1253 State Department for Justice Human Rights and Constitutional Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	-	**4,500,000**	**15,740,000**	**16,520,000**
TOTAL NET EXPENDITURE FOR VOTE R1253 State Department for Justice Human Rights and Constitutional Affairs .....KShs.	-	**1,007,584,234**	**1,160,779,406**	**1,199,717,171**

VOTE R1271 Ethics and Anti-Corruption Commission

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses for the Ethics and Anti-Corruption Commission, including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery

(KShs 4,256,262,694)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1271000100 Headquarters and Administrative Services	4,135,730,000	4,269,962,694	13,700,000	4,256,262,694	4,816,600,000	5,029,510,000
TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission	**4,135,730,000**	**4,269,962,694**	**13,700,000**	**4,256,262,694**	**4,816,600,000**	**5,029,510,000**

VOTE R1271 Ethics and Anti-Corruption Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1271000100 Headquarters and Administrative Services.				
1271000101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	4,149,430,000	4,269,962,694	4,816,600,000	5,029,510,000
Gross Expenditure..... KShs.	**4,149,430,000**	**4,269,962,694**	**4,816,600,000**	**5,029,510,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	13,700,000	13,700,000	13,700,000	13,700,000
Net Expenditure.. Sub-Head..... KShs.	**4,135,730,000**	**4,256,262,694**	**4,802,900,000**	**5,015,810,000**
1271000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	**4,135,730,000**	**4,256,262,694**	**4,802,900,000**	**5,015,810,000**
TOTAL NET EXPENDITURE FOR VOTE R1271 Ethics and Anti-Corruption Commission .....KShs.	**4,135,730,000**	**4,256,262,694**	**4,802,900,000**	**5,015,810,000**

VOTE R1281 National Intelligence Service

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

(KShs 51,447,229,480)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1281000100 Headquarters Field Services Training School and Liaison Office	55,651,000,000	51,447,229,480	-	51,447,229,480	55,676,000,000	63,301,600,000
TOTAL FOR VOTE R1281 National Intelligence Service	**55,651,000,000**	**51,447,229,480**	**-**	**51,447,229,480**	**55,676,000,000**	**63,301,600,000**

VOTE R1281 National Intelligence Service

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1281000100 Headquarters Field Services Training School and Liaison Office.				
1281000101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	55,651,000,000	51,447,229,480	55,676,000,000	63,301,600,000
Gross Expenditure..... KShs.	**55,651,000,000**	**51,447,229,480**	**55,676,000,000**	**63,301,600,000**
Net Expenditure.. Sub-Head..... KShs.	**55,651,000,000**	**51,447,229,480**	**55,676,000,000**	**63,301,600,000**
1281000100 Headquarters Field Services Training School and Liaison Office				
Net Expenditure Head.....KShs	**55,651,000,000**	**51,447,229,480**	**55,676,000,000**	**63,301,600,000**
TOTAL NET EXPENDITURE FOR VOTE R1281 National Intelligence Service .....KShs.	**55,651,000,000**	**51,447,229,480**	**55,676,000,000**	**63,301,600,000**

VOTE R1291 Office of the Director of Public Prosecutions

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning

(KShs 4,088,131,922)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1291001000 Headquarters and Administrative Services	4,169,420,000	4,095,631,922	7,500,000	4,088,131,922	4,625,100,000	4,830,020,000
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	**4,169,420,000**	**4,095,631,922**	**7,500,000**	**4,088,131,922**	**4,625,100,000**	**4,830,020,000**

VOTE R1291 Office of the Director of Public Prosecutions

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1291001000 Headquarters and Administrative Services.				
1291001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	4,174,420,000	4,095,631,922	4,625,100,000	4,830,020,000
Gross Expenditure..... KShs.	**4,174,420,000**	**4,095,631,922**	**4,625,100,000**	**4,830,020,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	7,500,000	7,500,000	7,500,000
Net Expenditure.. Sub-Head..... KShs.	**4,169,420,000**	**4,088,131,922**	**4,617,600,000**	**4,822,520,000**
1291001000 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	**4,169,420,000**	**4,088,131,922**	**4,617,600,000**	**4,822,520,000**
TOTAL NET EXPENDITURE FOR VOTE R1291 Office of the Director of Public Prosecutions .....KShs.	**4,169,420,000**	**4,088,131,922**	**4,617,600,000**	**4,822,520,000**

VOTE R1311 Office of the Registrar of Political Parties

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses for the Office of the Registrar of Political Parties, including general administration and planning, registration, regulation and funding of political parties.

(KShs 1,936,991,519)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1311000200 Registrar of Political Parties	1,723,814,682	1,936,991,519	-	1,936,991,519	2,088,282,000	2,150,261,000
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	**1,723,814,682**	**1,936,991,519**	**-**	**1,936,991,519**	**2,088,282,000**	**2,150,261,000**

VOTE R1311 Office of the Registrar of Political Parties

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties.				
1311000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	123,072,527	131,104,393	132,406,154	137,306,471
2110200 Basic Wages - Temporary Employees	2,200,000	2,266,000	2,883,980	2,970,499
2110300 Personal Allowance - Paid as Part of Salary	106,082,473	109,058,757	114,241,421	116,533,701
2110400 Personal Allowances paid as Reimbursements	-	7,561,767	9,147,857	9,147,857
2120100 Employer Contributions to Compulsory National Social Security Schemes	19,195,000	19,770,850	20,329,445	20,939,329
2210100 Utilities Supplies and Services	4,702,000	4,732,000	4,832,000	5,267,000
2210200 Communication, Supplies and Services	6,614,728	7,053,820	10,325,815	14,403,572
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,535,310	19,862,801	34,696,653	48,697,653
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,050,000	9,400,000	12,400,000
2210500 Printing , Advertising and Information Supplies and Services	5,599,172	6,068,539	10,303,385	10,304,385
2210600 Rentals of Produced Assets	56,187,845	58,031,109	67,631,109	69,938,152
2210700 Training Expenses	26,141,666	17,726,770	33,361,582	37,721,582
2210800 Hospitality Supplies and Services	12,338,618	9,935,096	14,792,796	16,792,796
2210900 Insurance Costs	40,700,000	44,000,000	45,200,000	46,700,000
2211000 Specialised Materials and Supplies	2,204,700	1,838,063	2,304,750	2,504,750
2211100 Office and General Supplies and Services	13,886,746	11,050,625	16,067,600	16,974,800
2211200 Fuel Oil and Lubricants	3,100,000	3,075,000	7,200,000	7,399,000
2211300 Other Operating Expenses	25,428,297	23,404,049	39,260,723	45,402,623
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,176,250	3,319,250	7,805,000	9,905,000
2220200 Routine Maintenance - Other Assets	4,183,850	3,104,625	5,139,500	5,739,500
2710100 Government Pension and Retirement Benefits	15,640,500	-	-	-
3110300 Refurbishment of Buildings	-	3,766,480	6,366,480	7,366,480
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	11,676,000	14,000,000
3111000 Purchase of Office Furniture and General Equipment	-	3,318,000	6,806,750	12,806,750

VOTE R1311 Office of the Registrar of Political Parties

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,525,000	2,550,000	4,050,000	4,550,000
Gross Expenditure..... KShs.	**495,514,682**	**494,647,994**	**616,229,000**	**675,771,900**
Net Expenditure.. Sub-Head..... KShs.	**495,514,682**	**494,647,994**	**616,229,000**	**675,771,900**
1311000202 Political Parties Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	1,228,300,000	1,428,300,000	1,450,000,000	1,450,000,000
Gross Expenditure..... KShs.	**1,228,300,000**	**1,428,300,000**	**1,450,000,000**	**1,450,000,000**
Net Expenditure.. Sub-Head..... KShs.	**1,228,300,000**	**1,428,300,000**	**1,450,000,000**	**1,450,000,000**
1311000204 Partnership and Civic Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,624,025	12,727,000	15,465,000
2210500 Printing , Advertising and Information Supplies and Services	-	750,000	1,800,000	2,000,000
2210800 Hospitality Supplies and Services	-	3,433,500	4,878,000	4,278,000
2211300 Other Operating Expenses	-	1,236,000	2,648,000	2,746,100
Gross Expenditure..... KShs.	-	**14,043,525**	**22,053,000**	**24,489,100**
Net Expenditure.. Sub-Head..... KShs.	-	**14,043,525**	**22,053,000**	**24,489,100**
1311000200 Registrar of Political Parties				
Net Expenditure Head.....KShs	**1,723,814,682**	**1,936,991,519**	**2,088,282,000**	**2,150,261,000**
TOTAL NET EXPENDITURE FOR VOTE R1311 Office of the Registrar of Political Parties .....KShs.	**1,723,814,682**	**1,936,991,519**	**2,088,282,000**	**2,150,261,000**

VOTE R1321 Witness Protection Agency

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses for the Witness Protection Agency, including general administration, planning and witness protection services.

(KShs 841,206,825)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1321000100 Headquarters Administrative Services	723,134,000	841,206,825	-	841,206,825	894,520,000	943,080,000
TOTAL FOR VOTE R1321 Witness Protection Agency	**723,134,000**	**841,206,825**	**-**	**841,206,825**	**894,520,000**	**943,080,000**

VOTE R1321 Witness Protection Agency

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services.				
1321000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	225,715,792	229,061,790	235,854,608	242,846,099
2110300 Personal Allowance - Paid as Part of Salary	157,057,880	160,859,220	165,401,836	170,087,576
2110400 Personal Allowances paid as Reimbursements	-	-	10,542,412	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	7,616,628	9,630,632	9,948,634	10,273,105
2120300 Employer Contributions to Social Benefit Schemes Outside Government	42,469,700	45,818,358	47,174,922	48,573,220
2210100 Utilities Supplies and Services	1,360,000	2,568,000	1,976,400	2,085,220
2210200 Communication, Supplies and Services	584,000	1,795,766	2,107,724	2,296,717
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	167,500	251,250	670,000	1,340,000
2210500 Printing , Advertising and Information Supplies and Services	175,000	145,125	222,850	248,135
2210600 Rentals of Produced Assets	18,793,776	57,691,430	40,935,074	41,944,734
2210700 Training Expenses	260,000	375,000	700,000	800,000
2210800 Hospitality Supplies and Services	600,000	3,697,125	5,202,400	5,592,090
2210900 Insurance Costs	24,117,500	28,289,588	31,118,548	34,230,401
2211100 Office and General Supplies and Services	550,000	498,750	891,500	1,149,650
2211200 Fuel Oil and Lubricants	900,000	1,350,000	2,100,000	2,500,000
2211300 Other Operating Expenses	240,641,224	281,762,291	326,428,092	355,543,553
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,700,000	2,200,000	2,420,000
2220200 Routine Maintenance - Other Assets	625,000	712,500	1,045,000	1,149,500
3110300 Refurbishment of Buildings	-	15,000,000	-	-
4110400 Domestic Loans to Individuals and Households	-	-	10,000,000	20,000,000
Gross Expenditure..... KShs.	**723,134,000**	**841,206,825**	**894,520,000**	**943,080,000**
Net Expenditure.. Sub-Head..... KShs.	**723,134,000**	**841,206,825**	**894,520,000**	**943,080,000**
1321000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**723,134,000**	**841,206,825**	**894,520,000**	**943,080,000**

VOTE R1321 Witness Protection Agency

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R1321 Witness Protection Agency .....KShs.	**723,134,000**	**841,206,825**	**894,520,000**	**943,080,000**

VOTE R1331 State Department for Environment & Climate Change

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required for the period ending 30th June, 2026 for the State Department for Environment and Climate Change for Current expenditure

(KShs 2,551,994,324)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1331000100 Headquarters Administrative Services	449,255,394	415,280,746	2,000,000	413,280,746	492,960,845	512,087,024
1331000200 National Environmental Complaints Committee (NECC)	125,000,000	112,500,000	-	112,500,000	125,000,000	125,000,000
1331000300 National Environmental Trust Fund (NETFUND)	147,000,000	141,480,000	-	141,480,000	157,200,000	157,200,000
1331000400 Kenya Water Towers Agency	208,000,000	-	-	-	-	-
1331000500 National Environment Tribunal	59,000,000	27,000,000	-	27,000,000	30,000,000	30,000,000
1331000700 Financial Management	47,585,261	47,475,572	-	47,475,572	51,285,261	53,185,261
1331000800 Central Planning Management Unit	23,223,142	23,413,792	-	23,413,792	25,023,142	26,223,142
1331000900 Directorate Of Environment	149,205,940	164,793,615	-	164,793,615	211,102,844	211,102,844
1331001000 Meteorological Department	1,075,370,477	1,372,550,599	16,900,000	1,355,650,599	1,380,524,812	1,419,298,633

VOTE R1331 State Department for Environment & Climate Change

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required for the period ending 30th June, 2026 for the State Department for Environment and Climate Change for Current expenditure

(KShs 2,551,994,324)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1331001100 National Environment Management Authority	133,000,000	1,590,400,000	1,324,000,000	266,400,000	1,031,000,000	1,087,000,000
TOTAL FOR VOTE R1331 State Department for Environment & Climate Change	**2,416,640,214**	**3,894,894,324**	**1,342,900,000**	**2,551,994,324**	**3,504,096,904**	**3,621,096,904**

VOTE R1331 State Department for Environment & Climate Change

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1331000100 Headquarters Administrative Services.				
1331000101 Headquarters.				
2110100 Basic Salaries - Permanent Employees	117,257,145	119,759,321	123,225,108	125,496,287
2110300 Personal Allowance - Paid as Part of Salary	96,711,000	96,711,000	96,711,000	96,711,000
2110400 Personal Allowances paid as Reimbursements	-	6,000,000	7,000,000	8,000,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	7,525,000	7,525,000	7,525,000	7,525,000
2210200 Communication, Supplies and Services	1,208,006	999,373	1,208,006	1,208,006
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,110,306	1,582,730	2,510,306	3,210,306
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,000,000	3,100,000	3,804,202
2210500 Printing , Advertising and Information Supplies and Services	980,000	735,000	980,000	980,000
2210600 Rentals of Produced Assets	80,000,000	80,000,000	80,000,000	80,000,000
2210700 Training Expenses	1,407,848	3,598,976	6,197,836	7,008,634
2210800 Hospitality Supplies and Services	126,687,457	76,796,295	137,687,457	147,687,457
2211000 Specialised Materials and Supplies	280,000	210,000	280,000	280,000
2211100 Office and General Supplies and Services	722,500	541,875	722,500	722,500
2211200 Fuel Oil and Lubricants	412,500	4,500,000	7,000,000	8,000,000
2211300 Other Operating Expenses	4,985,000	7,485,000	7,685,000	7,785,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	4,505,000	5,400,000	5,400,000
2220200 Routine Maintenance - Other Assets	1,187,070	890,303	1,187,070	1,187,070
2710100 Government Pension and Retirement Benefits	8,000,000	-	-	-
Gross Expenditure..... KShs.	**449,773,832**	**412,839,873**	**488,419,283**	**505,005,462**
Appropriations in Aid				
3510800 Receipts from the Sale Plant Machinery and Equipment	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	**447,773,832**	**410,839,873**	**486,419,283**	**503,005,462**
1331000102 Aid Control				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	229,188	171,891	229,188	229,188

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	36,000	27,000	36,000	36,000
2210800 Hospitality Supplies and Services	195,540	146,655	195,540	195,540
2211300 Other Operating Expenses	33,273	33,273	33,273	33,273
Gross Expenditure..... KShs.	**494,001**	**378,819**	**494,001**	**494,001**
Net Expenditure.. Sub-Head..... KShs.	**494,001**	**378,819**	**494,001**	**494,001**
1331000103 ICT Unit				
2210200 Communication, Supplies and Services	185,533	185,533	185,533	185,533
2210700 Training Expenses	49,735	37,301	49,735	49,735
2210800 Hospitality Supplies and Services	84,793	213,595	444,793	684,793
2211100 Office and General Supplies and Services	200,000	375,000	1,200,000	2,200,000
2220200 Routine Maintenance - Other Assets	467,500	1,250,625	2,167,500	3,467,500
Gross Expenditure..... KShs.	**987,561**	**2,062,054**	**4,047,561**	**6,587,561**
Net Expenditure.. Sub-Head..... KShs.	**987,561**	**2,062,054**	**4,047,561**	**6,587,561**
1331000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**449,255,394**	**413,280,746**	**490,960,845**	**510,087,024**
1331000200 National Environmental Complaints Committee (NECC).				
1331000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	125,000,000	112,500,000	125,000,000	125,000,000
Gross Expenditure..... KShs.	**125,000,000**	**112,500,000**	**125,000,000**	**125,000,000**
Net Expenditure.. Sub-Head..... KShs.	**125,000,000**	**112,500,000**	**125,000,000**	**125,000,000**
1331000200 National Environmental Complaints Committee (NECC)				
Net Expenditure Head.....KShs	**125,000,000**	**112,500,000**	**125,000,000**	**125,000,000**
1331000300 National Environmental Trust Fund (NETFUND).				
1331000301 National Environmental Trust Fund (NetFund)				
2630100 Current Grants to Government Agencies and other Levels of Government	147,000,000	141,480,000	157,200,000	157,200,000

VOTE R1331 State Department for Environment & Climate Change

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**147,000,000**	**141,480,000**	**157,200,000**	**157,200,000**
Net Expenditure.. Sub-Head..... KShs.	**147,000,000**	**141,480,000**	**157,200,000**	**157,200,000**
1331000300 National Environmental Trust Fund (NETFUND)				
Net Expenditure Head.....KShs	**147,000,000**	**141,480,000**	**157,200,000**	**157,200,000**
1331000400 Kenya Water Towers Agency.				
1331000401 Kenya Water Towers Agency - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	208,000,000	-	-	-
Gross Expenditure..... KShs.	**208,000,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**208,000,000**	-	-	-
1331000400 Kenya Water Towers Agency				
Net Expenditure Head.....KShs	**208,000,000**	-	-	-
1331000500 National Environment Tribunal.				
1331000501 National Environment Tribunal				
2630100 Current Grants to Government Agencies and other Levels of Government	59,000,000	27,000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.	**59,000,000**	**27,000,000**	**30,000,000**	**30,000,000**
Net Expenditure.. Sub-Head..... KShs.	**59,000,000**	**27,000,000**	**30,000,000**	**30,000,000**
1331000500 National Environment Tribunal				
Net Expenditure Head.....KShs	**59,000,000**	**27,000,000**	**30,000,000**	**30,000,000**
1331000700 Financial Management.				
1331000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	22,266,001	22,266,001	22,266,001	22,266,001
2110300 Personal Allowance - Paid as Part of Salary	16,835,500	16,835,500	16,835,500	16,835,500
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,575,000	2,575,000	2,575,000	2,575,000
2210200 Communication, Supplies and Services	451,322	563,492	1,051,322	1,051,322

VOTE R1331 State Department for Environment & Climate Change

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,223,267	917,450	1,223,267	1,223,267
2210700 Training Expenses	901,203	675,903	901,203	901,203
2210800 Hospitality Supplies and Services	1,602,968	1,952,226	3,702,968	4,602,968
2211100 Office and General Supplies and Services	792,500	819,375	1,792,500	2,792,500
2211200 Fuel Oil and Lubricants	267,500	200,625	267,500	267,500
2211300 Other Operating Expenses	670,000	670,000	670,000	670,000
Gross Expenditure..... KShs.	**47,585,261**	**47,475,572**	**51,285,261**	**53,185,261**
Net Expenditure.. Sub-Head..... KShs.	**47,585,261**	**47,475,572**	**51,285,261**	**53,185,261**
1331000700 Financial Management				
Net Expenditure Head.....KShs	**47,585,261**	**47,475,572**	**51,285,261**	**53,185,261**
1331000800 Central Planning Management Unit.				
1331000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,302,734	10,302,734	10,302,734	10,302,734
2110300 Personal Allowance - Paid as Part of Salary	8,757,000	8,757,000	8,757,000	8,757,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,261,000	1,261,000	1,261,000	1,261,000
2210200 Communication, Supplies and Services	94,025	70,519	94,025	94,025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	561,524	796,143	1,561,524	2,561,524
2210500 Printing , Advertising and Information Supplies and Services	82,500	61,875	82,500	82,500
2210700 Training Expenses	240,235	555,177	1,040,235	1,240,235
2210800 Hospitality Supplies and Services	799,124	599,344	799,124	799,124
2211100 Office and General Supplies and Services	275,000	206,250	275,000	275,000
2211200 Fuel Oil and Lubricants	185,000	138,750	185,000	185,000
2211300 Other Operating Expenses	665,000	665,000	665,000	665,000
Gross Expenditure..... KShs.	**23,223,142**	**23,413,792**	**25,023,142**	**26,223,142**
Net Expenditure.. Sub-Head..... KShs.	**23,223,142**	**23,413,792**	**25,023,142**	**26,223,142**
1331000800 Central Planning Management Unit				

VOTE R1331 State Department for Environment & Climate Change

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**23,223,142**	**23,413,792**	**25,023,142**	**26,223,142**
1331000900 Directorate Of Environment.				
1331000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,827,511	27,827,511	27,827,511	27,827,511
2110300 Personal Allowance - Paid as Part of Salary	19,800,000	19,800,000	19,800,000	19,800,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,080,685	2,080,685	2,080,685	2,080,685
2210200 Communication, Supplies and Services	122,233	91,675	122,233	122,233
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	386,739	290,054	386,739	386,739
2210800 Hospitality Supplies and Services	477,780	358,336	477,780	477,780
2211100 Office and General Supplies and Services	262,500	196,875	262,500	262,500
Gross Expenditure..... KShs.	**50,957,448**	**50,645,136**	**50,957,448**	**50,957,448**
Net Expenditure.. Sub-Head..... KShs.	**50,957,448**	**50,645,136**	**50,957,448**	**50,957,448**
1331000902 Multilateral Environment Agreements(Meas)				
2110100 Basic Salaries - Permanent Employees	13,007,551	13,007,551	13,007,551	13,007,551
2110300 Personal Allowance - Paid as Part of Salary	8,040,500	8,040,500	8,040,500	8,040,500
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,747,000	1,747,000	1,747,000	1,747,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	357,494	268,120	357,494	357,494
2210800 Hospitality Supplies and Services	701,899	526,424	701,899	701,899
Gross Expenditure..... KShs.	**23,854,444**	**23,589,595**	**23,854,444**	**23,854,444**
Net Expenditure.. Sub-Head..... KShs.	**23,854,444**	**23,589,595**	**23,854,444**	**23,854,444**
1331000906 Climate Change Secretariat				
2110100 Basic Salaries - Permanent Employees	22,735,798	22,735,798	22,735,798	22,735,798
2110300 Personal Allowance - Paid as Part of Salary	10,052,800	10,052,800	10,052,800	10,052,800
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,550,000	1,550,000	1,550,000	1,550,000
2210100 Utilities Supplies and Services	660,000	660,000	660,000	660,000
2210200 Communication, Supplies and Services	199,804	149,853	199,804	199,804

VOTE R1331 State Department for Environment & Climate Change

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	698,337	523,753	698,337	698,337
2210800 Hospitality Supplies and Services	191,713	143,785	191,713	191,713
2211100 Office and General Supplies and Services	202,500	151,875	202,500	202,500
Gross Expenditure..... KShs.	**36,290,952**	**35,967,864**	**36,290,952**	**36,290,952**
Net Expenditure.. Sub-Head..... KShs.	**36,290,952**	**35,967,864**	**36,290,952**	**36,290,952**
1331000907 United Nations Enviroment Assembly				
2210800 Hospitality Supplies and Services	38,103,096	54,591,020	100,000,000	100,000,000
Gross Expenditure..... KShs.	**38,103,096**	**54,591,020**	**100,000,000**	**100,000,000**
Net Expenditure.. Sub-Head..... KShs.	**38,103,096**	**54,591,020**	**100,000,000**	**100,000,000**
1331000900 Directorate Of Environment				
Net Expenditure Head.....KShs	**149,205,940**	**164,793,615**	**211,102,844**	**211,102,844**
1331001000 Meteorological Department.				
1331001001 Meteorological Department Hqs				
2110100 Basic Salaries - Permanent Employees	419,010,815	341,031,959	351,232,829	362,000,800
2110300 Personal Allowance - Paid as Part of Salary	438,626,730	554,103,410	575,775,130	600,775,100
2120100 Employer Contributions to Compulsory National Social Security Schemes	26,030,230	36,030,230	40,691,853	43,652,733
2210100 Utilities Supplies and Services	30,000,000	45,000,000	45,000,000	45,000,000
2210200 Communication, Supplies and Services	6,597,623	20,000,000	20,000,000	20,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,146,216	3,100,000	3,110,000	3,120,000
2210500 Printing , Advertising and Information Supplies and Services	925,000	1,200,000	1,200,000	1,200,000
2210600 Rentals of Produced Assets	1,425,000	2,000,000	2,000,000	2,000,000
2210700 Training Expenses	1,493,099	4,000,000	4,000,000	4,000,000
2210800 Hospitality Supplies and Services	1,086,862	4,100,000	4,100,000	4,100,000
2210900 Insurance Costs	115,000	300,000	300,000	300,000
2211000 Specialised Materials and Supplies	27,465,050	75,050,000	45,300,000	45,300,000
2211100 Office and General Supplies and Services	1,767,500	4,000,000	4,000,000	4,000,000

VOTE R1331 State Department for Environment & Climate Change

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,525,000	3,000,000	3,000,000	3,000,000
2211300 Other Operating Expenses	16,260,263	36,520,000	36,520,000	36,520,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,250,000	3,550,000	2,800,000	2,800,000
2220200 Routine Maintenance - Other Assets	2,300,003	6,510,000	6,635,000	6,645,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	3,140,000	3,195,000	3,220,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,010,000	2,140,000	2,140,000	2,140,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	450,000	1,230,000	1,230,000	1,230,000
Gross Expenditure..... KShs.	**979,484,391**	**1,146,005,599**	**1,152,229,812**	**1,191,003,633**
Appropriations in Aid				
3510800 Receipts from the Sale Plant Machinery and Equipment	1,750,000	1,750,000	1,750,000	1,750,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,400,000	3,400,000	3,400,000	3,400,000
Net Expenditure.. Sub-Head..... KShs.	**974,334,391**	**1,140,855,599**	**1,147,079,812**	**1,185,853,633**
1331001002 Regional Meteorological Offices				
2210100 Utilities Supplies and Services	11,700,000	18,000,000	18,000,000	18,000,000
2210200 Communication, Supplies and Services	2,391,692	9,000,000	9,000,000	9,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,495,142	9,000,000	9,000,000	9,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,425,000	3,275,000	3,275,000	3,275,000
2210600 Rentals of Produced Assets	3,850,000	4,000,000	4,000,000	4,000,000
2210800 Hospitality Supplies and Services	985,000	4,000,000	4,000,000	4,000,000
2211000 Specialised Materials and Supplies	19,300,000	50,500,000	50,500,000	50,500,000
2211100 Office and General Supplies and Services	3,850,000	9,000,000	9,000,000	9,000,000
2211200 Fuel Oil and Lubricants	775,000	4,000,000	4,000,000	4,000,000
2211300 Other Operating Expenses	16,000,000	24,000,000	24,000,000	24,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,025,000	4,000,000	4,000,000	4,000,000
2220200 Routine Maintenance - Other Assets	5,056,842	12,350,000	13,100,000	13,100,000
Gross Expenditure..... KShs.	**68,853,676**	**151,125,000**	**151,875,000**	**151,875,000**
Net Expenditure.. Sub-Head..... KShs.	**68,853,676**	**151,125,000**	**151,875,000**	**151,875,000**

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1331001003 WMO Regional Meteorological Training Centre				
2210200 Communication, Supplies and Services	493,634	4,000,000	4,000,000	4,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	548,500	3,000,000	3,000,000	3,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,000,000	2,000,000	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	500,000	1,300,000	1,300,000	1,300,000
2210700 Training Expenses	7,827,381	6,000,000	6,000,000	6,000,000
2210800 Hospitality Supplies and Services	585,437	1,000,000	1,000,000	1,000,000
2211000 Specialised Materials and Supplies	28,475,000	49,750,000	49,750,000	49,750,000
2211100 Office and General Supplies and Services	1,107,500	1,670,000	1,670,000	1,670,000
2211200 Fuel Oil and Lubricants	1,655,000	3,000,000	3,000,000	3,000,000
2211300 Other Operating Expenses	1,271,372	2,000,000	2,000,000	2,000,000
2220200 Routine Maintenance - Other Assets	1,168,586	1,500,000	1,500,000	1,500,000
3110800 Overhaul of Vehicles and Other Transport Equipment	300,000	1,200,000	1,200,000	1,200,000
Gross Expenditure..... KShs.	**43,932,410**	**75,420,000**	**76,420,000**	**76,420,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	11,750,000	11,750,000	11,750,000	11,750,000
Net Expenditure.. Sub-Head..... KShs.	**32,182,410**	**63,670,000**	**64,670,000**	**64,670,000**
1331001000 Meteorological Department				
Net Expenditure Head.....KShs	**1,075,370,477**	**1,355,650,599**	**1,363,624,812**	**1,402,398,633**
1331001100 National Environment Management Authority.				
1331001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,033,000,000	1,590,400,000	1,031,000,000	1,087,000,000
Gross Expenditure..... KShs.	**1,033,000,000**	**1,590,400,000**	**1,031,000,000**	**1,087,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	900,000,000	1,324,000,000	900,000,000	900,000,000
Net Expenditure.. Sub-Head..... KShs.	**133,000,000**	**266,400,000**	**131,000,000**	**187,000,000**

VOTE R1331 State Department for Environment & Climate Change

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1331001100 National Environment Management Authority				
Net Expenditure Head.....KShs	**133,000,000**	**266,400,000**	**131,000,000**	**187,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1331 State Department for Environment & Climate Change .....KShs.	**2,416,640,214**	**2,551,994,324**	**2,585,196,904**	**2,702,196,904**

VOTE R1332 State Department for Forestry

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required for the period ending 30th June, 2026 for the State Department for Forestry for Current expenditure

(KShs 3,982,168,653)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1332000100 Forestry Conservation	35,167,158	34,844,400	-	34,844,400	37,885,672	39,542,081
1332000200 Kenya Forest Service	2,968,000,000	7,253,600,000	4,874,000,000	2,379,600,000	7,814,000,000	8,205,000,000
1332000300 Kenya Forestry Research Institute	1,485,000,000	1,453,900,000	76,000,000	1,377,900,000	1,494,000,000	1,569,000,000
1332000400 Headquarters Administrative Services	137,939,921	132,042,377	-	132,042,377	170,142,471	174,360,716
1332000500 Financial Management Services	10,033,280	13,498,549	-	13,498,549	16,041,433	16,369,344
1332000600 Central Planning and Project Monitoring Unit (CPPMU)	6,224,520	9,590,758	-	9,590,758	11,801,327	11,967,357
1332000700 Agroforestry and Commercial Forestry Development	8,515,232	7,934,729	-	7,934,729	9,156,263	10,256,098
1332000800 Ecological Restoration Department	-	10,217,280	-	10,217,280	11,219,138	11,592,977
1332001000 Commercial Forestry Department	-	9,040,560	-	9,040,560	9,753,696	9,911,427

VOTE R1332 State Department for Forestry

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required for the period ending 30th June, 2026 for the State Department for Forestry for Current expenditure

(KShs 3,982,168,653)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1332001100 International Union of Forest Research Organization	-	7,500,000	-	7,500,000	-	-
TOTAL FOR VOTE R1332 State Department for Forestry	**4,650,880,111**	**8,932,168,653**	**4,950,000,000**	**3,982,168,653**	**9,574,000,000**	**10,048,000,000**

VOTE R1332 State Department for Forestry

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1332000100 Forestry Conservation.				
1332000101 - Headquarters				
2110100 Basic Salaries - Permanent Employees	20,624,256	21,042,980	21,580,270	22,236,679
2110300 Personal Allowance - Paid as Part of Salary	9,289,473	9,289,473	9,289,473	9,289,473
2210200 Communication, Supplies and Services	500,000	375,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,331,251	1,345,313	2,393,751	2,993,751
2210500 Printing , Advertising and Information Supplies and Services	375,000	281,250	575,000	575,000
2210800 Hospitality Supplies and Services	500,000	600,000	1,000,000	1,400,000
2211100 Office and General Supplies and Services	1,797,178	1,347,884	1,797,178	1,797,178
2211200 Fuel Oil and Lubricants	750,000	562,500	750,000	750,000
Gross Expenditure..... KShs.	**35,167,158**	**34,844,400**	**37,885,672**	**39,542,081**
Net Expenditure.. Sub-Head..... KShs.	**35,167,158**	**34,844,400**	**37,885,672**	**39,542,081**
1332000100 Forestry Conservation				
Net Expenditure Head.....KShs	**35,167,158**	**34,844,400**	**37,885,672**	**39,542,081**
1332000200 Kenya Forest Service.				
1332000201 Kenya Forest Service - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	7,442,000,000	7,253,600,000	7,814,000,000	8,205,000,000
Gross Expenditure..... KShs.	**7,442,000,000**	**7,253,600,000**	**7,814,000,000**	**8,205,000,000**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	4,470,000,000	4,870,000,000	4,470,000,000	4,470,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,000,000	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	**2,968,000,000**	**2,379,600,000**	**3,340,000,000**	**3,731,000,000**
1332000200 Kenya Forest Service				
Net Expenditure Head.....KShs	**2,968,000,000**	**2,379,600,000**	**3,340,000,000**	**3,731,000,000**
1332000300 Kenya Forestry Research Institute.				

VOTE R1332 State Department for Forestry

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1332000301 Kenya Forestry Research Institute - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,561,000,000	1,453,900,000	1,494,000,000	1,569,000,000
Gross Expenditure..... KShs.	**1,561,000,000**	**1,453,900,000**	**1,494,000,000**	**1,569,000,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	76,000,000	76,000,000	76,000,000	76,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,485,000,000**	**1,377,900,000**	**1,418,000,000**	**1,493,000,000**
1332000300 Kenya Forestry Research Institute				
Net Expenditure Head.....KShs	**1,485,000,000**	**1,377,900,000**	**1,418,000,000**	**1,493,000,000**
1332000400 Headquarters Administrative Services.				
1332000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	64,261,356	41,859,530	70,297,854	73,616,099
2110300 Personal Allowance - Paid as Part of Salary	26,912,815	27,572,935	27,572,935	27,572,935
2210100 Utilities Supplies and Services	1,000,000	1,000,000	1,000,000	1,000,000
2210200 Communication, Supplies and Services	2,972,000	2,279,000	2,972,000	2,972,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,668,750	2,087,162	2,812,500	3,012,500
2210500 Printing , Advertising and Information Supplies and Services	925,000	693,750	1,125,000	1,225,000
2210600 Rentals of Produced Assets	20,000,000	24,000,000	24,000,000	24,000,000
2210700 Training Expenses	1,200,000	2,400,000	3,362,182	3,462,182
2210800 Hospitality Supplies and Services	875,000	1,106,250	1,675,000	1,675,000
2211100 Office and General Supplies and Services	3,175,000	5,381,250	7,375,000	7,475,000
2211200 Fuel Oil and Lubricants	2,850,000	7,387,500	9,850,000	9,850,000
2211300 Other Operating Expenses	6,600,000	7,600,000	7,600,000	7,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	3,400,000	4,000,000	4,000,000
2220200 Routine Maintenance - Other Assets	500,000	1,875,000	2,500,000	2,500,000
3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,400,000	2,000,000	2,200,000

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	2,000,000	2,000,000	2,200,000
Gross Expenditure..... KShs.	**137,939,921**	**132,042,377**	**170,142,471**	**174,360,716**
Net Expenditure.. Sub-Head..... KShs.	**137,939,921**	**132,042,377**	**170,142,471**	**174,360,716**
1332000400 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**137,939,921**	**132,042,377**	**170,142,471**	**174,360,716**
1332000500 Financial Management Services.				
1332000501 Financial Management Services				
2110100 Basic Salaries - Permanent Employees	4,682,280	6,675,706	7,096,976	7,424,887
2110300 Personal Allowance - Paid as Part of Salary	2,786,000	3,758,000	3,758,000	3,758,000
2210200 Communication, Supplies and Services	140,000	180,000	340,000	340,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	991,093	1,821,457	1,821,457
2210500 Printing , Advertising and Information Supplies and Services	175,000	281,250	475,000	475,000
2210800 Hospitality Supplies and Services	487,500	740,625	1,087,500	1,087,500
2211100 Office and General Supplies and Services	862,500	871,875	1,462,500	1,462,500
Gross Expenditure..... KShs.	**10,033,280**	**13,498,549**	**16,041,433**	**16,369,344**
Net Expenditure.. Sub-Head..... KShs.	**10,033,280**	**13,498,549**	**16,041,433**	**16,369,344**
1332000500 Financial Management Services				
Net Expenditure Head.....KShs	**10,033,280**	**13,498,549**	**16,041,433**	**16,369,344**
1332000600 Central Planning and Project Monitoring Unit (CPPMU).				
1332000601 CPPMU - Headquarters				
2110100 Basic Salaries - Permanent Employees	2,957,520	5,373,132	5,534,327	5,700,357
2110300 Personal Allowance - Paid as Part of Salary	1,369,500	1,969,500	1,969,500	1,969,500
2210200 Communication, Supplies and Services	140,000	105,000	240,000	240,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	457,500	793,126	1,457,500	1,457,500
2210500 Printing , Advertising and Information Supplies and Services	175,000	131,250	375,000	375,000

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	262,500	571,875	962,500	962,500
2211100 Office and General Supplies and Services	862,500	646,875	1,162,500	1,162,500
2211300 Other Operating Expenses	-	-	100,000	100,000
Gross Expenditure..... KShs.	**6,224,520**	**9,590,758**	**11,801,327**	**11,967,357**
Net Expenditure.. Sub-Head..... KShs.	**6,224,520**	**9,590,758**	**11,801,327**	**11,967,357**
1332000600 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	**6,224,520**	**9,590,758**	**11,801,327**	**11,967,357**
1332000700 Agroforestry and Commercial Forestry Development.				
1332000701 Agroforestry and Commercial Forestry Development				
2110100 Basic Salaries - Permanent Employees	3,136,800	3,230,904	3,327,831	3,427,666
2110300 Personal Allowance - Paid as Part of Salary	1,180,000	1,180,000	1,180,000	1,180,000
2210200 Communication, Supplies and Services	80,200	60,150	80,200	80,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,744,246	1,533,185	2,144,246	2,344,246
2210500 Printing , Advertising and Information Supplies and Services	227,449	170,587	227,449	427,449
2210700 Training Expenses	715,062	536,297	715,062	915,062
2210800 Hospitality Supplies and Services	661,327	645,995	711,327	711,327
2211100 Office and General Supplies and Services	770,148	577,611	770,148	1,170,148
Gross Expenditure..... KShs.	**8,515,232**	**7,934,729**	**9,156,263**	**10,256,098**
Net Expenditure.. Sub-Head..... KShs.	**8,515,232**	**7,934,729**	**9,156,263**	**10,256,098**
1332000700 Agroforestry and Commercial Forestry Development				
Net Expenditure Head.....KShs	**8,515,232**	**7,934,729**	**9,156,263**	**10,256,098**
1332000800 Ecological Restoration Department.				
1332000801 Ecological Restoration Department				
2110100 Basic Salaries - Permanent Employees	-	6,395,280	6,587,138	6,860,977
2110300 Personal Allowance - Paid as Part of Salary	-	2,292,000	2,292,000	2,292,000

VOTE R1332 State Department for Forestry

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	75,000	150,000	200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	892,500	1,390,000	1,390,000
2210500 Printing , Advertising and Information Supplies and Services	-	150,000	200,000	200,000
2210800 Hospitality Supplies and Services	-	225,000	300,000	300,000
2211100 Office and General Supplies and Services	-	187,500	300,000	350,000
Gross Expenditure..... KShs.	-	**10,217,280**	**11,219,138**	**11,592,977**
Net Expenditure.. Sub-Head..... KShs.	-	**10,217,280**	**11,219,138**	**11,592,977**
1332000800 Ecological Restoration Department				
Net Expenditure Head.....KShs	-	**10,217,280**	**11,219,138**	**11,592,977**
1332001000 Commercial Forestry Department.				
1332001001 Commercial Forestry Department				
2110100 Basic Salaries - Permanent Employees	-	5,104,560	5,257,696	5,415,427
2110300 Personal Allowance - Paid as Part of Salary	-	2,256,000	2,256,000	2,256,000
2210200 Communication, Supplies and Services	-	75,000	100,000	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,042,500	1,390,000	1,390,000
2210500 Printing , Advertising and Information Supplies and Services	-	150,000	200,000	200,000
2210800 Hospitality Supplies and Services	-	225,000	300,000	300,000
2211100 Office and General Supplies and Services	-	187,500	250,000	250,000
Gross Expenditure..... KShs.	-	**9,040,560**	**9,753,696**	**9,911,427**
Net Expenditure.. Sub-Head..... KShs.	-	**9,040,560**	**9,753,696**	**9,911,427**
1332001000 Commercial Forestry Department				
Net Expenditure Head.....KShs	-	**9,040,560**	**9,753,696**	**9,911,427**
1332001100 International Union of Forest Research Organization.				
1332001101 International Union of Forest Research Organization				
2210800 Hospitality Supplies and Services	-	7,500,000	-	-

VOTE R1332 State Department for Forestry

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	7,500,000	-	-
Net Expenditure.. Sub-Head..... KShs.	-	7,500,000	-	-
1332001100 International Union of Forest Research Organization				
Net Expenditure Head.....KShs	-	7,500,000	-	-
TOTAL NET EXPENDITURE FOR VOTE R1332 State Department for Forestry .....KShs.	**4,650,880,111**	**3,982,168,653**	**5,024,000,000**	**5,498,000,000**

VOTE R2011 Kenya National Commission on Human Rights

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses for the Kenya National Commission on Human Rights, including general administration, planning and support services and Human Rights protection services.

(KShs 510,334,902)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2011000100 Kenya National Commission on Human Rights	483,039,387	510,334,902	-	510,334,902	580,960,000	635,510,000
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	**483,039,387**	**510,334,902**	**-**	**510,334,902**	**580,960,000**	**635,510,000**

VOTE R2011 Kenya National Commission on Human Rights

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights.				
2011000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	227,853,109	243,447,388	254,046,809	261,706,005
2110200 Basic Wages - Temporary Employees	65,038,755	67,081,318	69,317,748	71,922,121
2110300 Personal Allowance - Paid as Part of Salary	10,141,855	10,073,455	10,073,455	10,073,455
2120100 Employer Contributions to Compulsory National Social Security Schemes	35,896,281	38,697,839	39,651,988	40,298,419
2210100 Utilities Supplies and Services	4,042,138	2,620,000	3,327,165	4,025,669
2210200 Communication, Supplies and Services	9,020,053	6,356,000	8,645,547	10,460,594
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,594,207	12,763,257	24,163,843	29,236,577
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,513,525	3,844,081	4,651,107
2210500 Printing , Advertising and Information Supplies and Services	1,202,500	1,351,875	2,289,014	2,769,568
2210600 Rentals of Produced Assets	74,674,869	71,643,309	90,980,555	110,081,012
2210700 Training Expenses	1,581,668	2,822,502	4,779,098	5,782,422
2210800 Hospitality Supplies and Services	1,600,000	1,680,000	2,844,599	3,441,793
2210900 Insurance Costs	21,326,689	28,626,689	33,813,499	40,912,305
2211100 Office and General Supplies and Services	1,250,000	1,995,000	3,377,961	4,087,130
2211200 Fuel Oil and Lubricants	6,187,607	5,400,000	9,143,352	11,062,907
2211300 Other Operating Expenses	6,601,046	6,541,270	8,306,826	10,050,762
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,174	4,250,148	6,349,771	7,682,842
2220200 Routine Maintenance - Other Assets	1,628,436	2,421,327	4,099,824	4,960,540
2710100 Government Pension and Retirement Benefits	2,400,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	1,050,000	1,904,865	2,304,772
Gross Expenditure..... KShs.	**483,039,387**	**510,334,902**	**580,960,000**	**635,510,000**
Net Expenditure.. Sub-Head..... KShs.	**483,039,387**	**510,334,902**	**580,960,000**	**635,510,000**
2011000100 Kenya National Commission on Human Rights				
Net Expenditure Head.....KShs	**483,039,387**	**510,334,902**	**580,960,000**	**635,510,000**

VOTE R2011 Kenya National Commission on Human Rights

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R2011 Kenya National Commission on Human Rights .....KShs.	**483,039,387**	**510,334,902**	**580,960,000**	**635,510,000**

VOTE R2021 National Land Commission

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the National Land Commission including for land administration and management.

(KShs 2,303,230,215)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2021000200 Headquarters Administration Services	1,641,146,005	740,576,692	-	740,576,692	810,797,813	857,355,116
2021000300 Land Administration and Management	16,805,706	307,207,546	-	307,207,546	325,837,547	337,623,728
2021000400 Land Use Planning and Research	7,577,611	67,469,927	-	67,469,927	78,410,866	82,203,073
2021000500 Audit and Risk Management	1,042,456	31,327,462	-	31,327,462	33,267,914	34,435,922
2021000600 Valuation and Taxation	1,894,935	82,464,803	-	82,464,803	87,730,820	90,087,482
2021000700 Legal Affairs and Dispute Resolution	229,466,228	110,615,173	-	110,615,173	124,854,063	131,772,603
2021000800 Human Resource Management	4,866,217	112,848,987	-	112,848,987	122,317,716	126,892,927
2021000900 Finance and Corporate Planning	2,583,222	121,248,779	-	121,248,779	129,021,511	133,497,288
2021001000 County Coordination Offices	8,861,518	336,452,516	-	336,452,516	359,761,806	371,143,146

VOTE R2021 National Land Commission

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the National Land Commission including for land administration and management.

(KShs 2,303,230,215)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
2021001100 Settlement of Historical Land Injustices	43,945,000	393,018,330	-	393,018,330	324,189,944	325,088,715
TOTAL FOR VOTE R2021 National Land Commission	**1,958,188,898**	**2,303,230,215**	**-**	**2,303,230,215**	**2,396,190,000**	**2,490,100,000**

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2021000200 Headquarters Administration Services.				
2021000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	822,793,202	131,287,640	135,081,851	139,105,608
2110300 Personal Allowance - Paid as Part of Salary	313,930,503	54,716,000	56,267,390	57,821,940
2110400 Personal Allowances paid as Reimbursements	-	6,318,427	7,200,000	8,100,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	156,976,295	160,800,000	165,447,120	170,393,989
2210100 Utilities Supplies and Services	6,500,000	7,673,998	8,336,545	8,990,964
2210200 Communication, Supplies and Services	7,167,034	4,290,422	6,214,453	6,702,287
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,487,415	3,845,468	5,570,013	6,017,260
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,200,691	2,608,710	2,823,493
2210500 Printing , Advertising and Information Supplies and Services	12,808,639	1,888,903	2,763,338	2,980,261
2210600 Rentals of Produced Assets	124,000,000	124,999,520	137,149,473	147,915,707
2210700 Training Expenses	1,672,256	4,202,871	6,246,494	6,761,791
2210800 Hospitality Supplies and Services	6,137,200	2,569,857	3,612,602	3,906,191
2210900 Insurance Costs	134,000,000	162,000,000	177,746,400	191,699,492
2211100 Office and General Supplies and Services	3,038,908	3,815,618	5,651,129	6,094,742
2211200 Fuel Oil and Lubricants	10,277,942	2,271,371	3,390,677	3,656,845
2211300 Other Operating Expenses	14,947,166	11,199,487	12,289,078	13,257,036
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,017,644	5,148,440	6,781,354	7,313,691
2220200 Routine Maintenance - Other Assets	-	1,302,115	1,943,783	2,096,369
3111000 Purchase of Office Furniture and General Equipment	-	13,051,367	20,457,086	22,062,966
4110400 Domestic Loans to Individuals and Households	-	17,125,412	18,790,002	20,265,020
Gross Expenditure..... KShs.	**1,636,754,204**	**719,707,607**	**783,547,498**	**827,965,652**
Net Expenditure.. Sub-Head..... KShs.	**1,636,754,204**	**719,707,607**	**783,547,498**	**827,965,652**
2021000202 Communication, Corporate Affairs and Advocacy				
2210200 Communication, Supplies and Services	335,361	830,180	1,093,050	1,178,853

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	396,295	941,782	1,377,763	1,485,918
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,001,005	2,196,604	2,369,038
2210500 Printing , Advertising and Information Supplies and Services	487,624	869,117	1,271,460	1,371,269
Gross Expenditure..... KShs.	**1,219,280**	**3,642,084**	**5,938,877**	**6,405,078**
Net Expenditure.. Sub-Head..... KShs.	**1,219,280**	**3,642,084**	**5,938,877**	**6,405,078**
2021000203 Information Communication and Technology				
2210200 Communication, Supplies and Services	253,687	629,487	826,847	891,755
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	556,345	1,322,137	1,934,197	2,086,031
2210400 Foreign Travel and Subsistence, and other transportation costs	-	680,000	1,492,192	1,609,329
2210500 Printing , Advertising and Information Supplies and Services	112,489	200,495	293,310	316,335
3111000 Purchase of Office Furniture and General Equipment	-	2,064,585	3,236,090	3,490,123
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,250,000	12,330,297	13,528,802	14,590,813
Gross Expenditure..... KShs.	**3,172,521**	**17,227,001**	**21,311,438**	**22,984,386**
Net Expenditure.. Sub-Head..... KShs.	**3,172,521**	**17,227,001**	**21,311,438**	**22,984,386**
2021000200 Headquarters Administration Services				
Net Expenditure Head.....KShs	**1,641,146,005**	**740,576,692**	**810,797,813**	**857,355,116**
2021000300 Land Administration and Management.				
2021000301 Land Administration and Management				
2110100 Basic Salaries - Permanent Employees	-	218,086,130	223,975,159	230,904,950
2110300 Personal Allowance - Paid as Part of Salary	-	64,766,000	66,447,198	68,523,501
2210200 Communication, Supplies and Services	1,759,969	657,744	871,450	939,860
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,712,028	3,028,111	4,429,925	4,777,675
2210500 Printing , Advertising and Information Supplies and Services	1,669,703	1,193,645	1,746,222	1,883,300
2210800 Hospitality Supplies and Services	932,792	2,216,749	3,242,955	3,497,527
2211200 Fuel Oil and Lubricants	3,523,397	772,575	1,130,226	1,218,948
2220200 Routine Maintenance - Other Assets	80,083	285,470	417,625	450,408

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**10,677,972**	**291,006,424**	**302,260,760**	**312,196,169**
Net Expenditure.. Sub-Head..... KShs.	**10,677,972**	**291,006,424**	**302,260,760**	**312,196,169**
2021000303 Survey and Settlement				
2210200 Communication, Supplies and Services	213,610	533,193	696,223	750,877
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	578,231	1,374,148	2,010,287	2,168,094
2210500 Printing , Advertising and Information Supplies and Services	140,144	249,785	365,418	394,103
2210800 Hospitality Supplies and Services	230,243	547,167	800,468	863,304
2211100 Office and General Supplies and Services	337,684	772,575	1,130,226	1,218,948
2211200 Fuel Oil and Lubricants	1,077,911	772,575	1,130,226	1,218,948
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	496,236	1,751,170	2,260,451	2,437,897
3111000 Purchase of Office Furniture and General Equipment	-	684,765	1,073,319	1,157,575
Gross Expenditure..... KShs.	**3,074,059**	**6,685,378**	**9,466,618**	**10,209,746**
Net Expenditure.. Sub-Head..... KShs.	**3,074,059**	**6,685,378**	**9,466,618**	**10,209,746**
2021000304 Public Land Information Management				
2210200 Communication, Supplies and Services	167,122	410,527	544,704	587,463
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	278,917	662,838	969,687	1,045,808
2210500 Printing , Advertising and Information Supplies and Services	128,556	229,131	335,203	361,516
Gross Expenditure..... KShs.	**574,595**	**1,302,496**	**1,849,594**	**1,994,787**
Net Expenditure.. Sub-Head..... KShs.	**574,595**	**1,302,496**	**1,849,594**	**1,994,787**
2021000305 Natural Resource Management				
2210200 Communication, Supplies and Services	359,955	897,427	1,173,209	1,265,306
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	383,941	912,425	1,334,817	1,439,599
2210400 Foreign Travel and Subsistence, and other transportation costs	-	393,117	862,656	930,374
2210500 Printing , Advertising and Information Supplies and Services	112,487	200,490	293,304	316,328
2210800 Hospitality Supplies and Services	174,345	414,328	606,134	653,715
2211100 Office and General Supplies and Services	521,339	1,374,456	2,010,738	2,168,580
2211200 Fuel Oil and Lubricants	708,360	772,575	1,130,226	1,218,948

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	218,653	875,585	1,130,226	1,218,948
3111000 Purchase of Office Furniture and General Equipment	-	2,372,845	3,719,265	4,011,228
Gross Expenditure..... KShs.	**2,479,080**	**8,213,248**	**12,260,575**	**13,223,026**
Net Expenditure.. Sub-Head..... KShs.	**2,479,080**	**8,213,248**	**12,260,575**	**13,223,026**
2021000300 Land Administration and Management				
Net Expenditure Head.....KShs	**16,805,706**	**307,207,546**	**325,837,547**	**337,623,728**
2021000400 Land Use Planning and Research.				
2021000401 Land Use Planning				
2110100 Basic Salaries - Permanent Employees	-	30,658,040	31,544,058	32,487,225
2110300 Personal Allowance - Paid as Part of Salary	-	16,598,550	17,078,248	17,588,889
2210200 Communication, Supplies and Services	228,102	565,479	743,456	801,818
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,133,099	2,692,774	3,939,348	4,248,586
2210500 Printing , Advertising and Information Supplies and Services	112,486	200,489	293,302	316,326
2210800 Hospitality Supplies and Services	1,142,857	2,715,962	3,973,271	4,285,173
2211100 Office and General Supplies and Services	798,474	1,931,438	2,825,564	3,047,371
2211200 Fuel Oil and Lubricants	387,017	772,575	1,130,226	1,218,948
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	426,201	788,027	1,017,203	1,097,054
3111000 Purchase of Office Furniture and General Equipment	-	937,391	1,469,294	1,584,633
Gross Expenditure..... KShs.	**4,228,236**	**57,860,725**	**64,013,970**	**66,676,023**
Net Expenditure.. Sub-Head..... KShs.	**4,228,236**	**57,860,725**	**64,013,970**	**66,676,023**
2021000402 Research and Advocacy				
2210200 Communication, Supplies and Services	205,654	553,656	670,293	722,910
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	684,191	1,625,956	2,378,667	2,565,392
2210400 Foreign Travel and Subsistence, and other transportation costs	-	819,586	1,798,500	1,939,682
2210500 Printing , Advertising and Information Supplies and Services	160,640	286,317	418,863	451,743
2211100 Office and General Supplies and Services	438,267	1,931,438	2,825,564	3,047,371

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,440,136	1,545,150	2,260,451	2,437,897
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	420,487	875,585	1,130,226	1,218,948
3111000 Purchase of Office Furniture and General Equipment	-	288,428	452,090	487,579
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,683,086	2,462,242	2,655,528
Gross Expenditure..... KShs.	**3,349,375**	**9,609,202**	**14,396,896**	**15,527,050**
Net Expenditure.. Sub-Head..... KShs.	**3,349,375**	**9,609,202**	**14,396,896**	**15,527,050**
2021000400 Land Use Planning and Research				
Net Expenditure Head.....KShs	**7,577,611**	**67,469,927**	**78,410,866**	**82,203,073**
2021000500 Audit and Risk Management.				
2021000501 HQ - Audit and Risk Management				
2110100 Basic Salaries - Permanent Employees	-	14,584,000	15,003,245	15,451,840
2110300 Personal Allowance - Paid as Part of Salary	-	14,291,000	14,701,172	15,140,851
2210200 Communication, Supplies and Services	55,890	141,123	182,163	196,463
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	930,674	2,211,719	3,235,597	3,489,591
2210500 Printing , Advertising and Information Supplies and Services	55,892	99,620	145,737	157,177
Gross Expenditure..... KShs.	**1,042,456**	**31,327,462**	**33,267,914**	**34,435,922**
Net Expenditure.. Sub-Head..... KShs.	**1,042,456**	**31,327,462**	**33,267,914**	**34,435,922**
2021000500 Audit and Risk Management				
Net Expenditure Head.....KShs	**1,042,456**	**31,327,462**	**33,267,914**	**34,435,922**
2021000600 Valuation and Taxation.				
2021000601 HQ - Valuation and Taxation				
2110100 Basic Salaries - Permanent Employees	-	48,002,040	49,489,300	50,670,265
2110300 Personal Allowance - Paid as Part of Salary	-	28,903,000	29,946,569	30,471,113
2210200 Communication, Supplies and Services	259,666	637,701	846,335	912,773
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	653,676	1,553,440	2,272,579	2,450,976

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	339,000	743,902	802,298
2210500 Printing , Advertising and Information Supplies and Services	127,374	227,024	332,121	358,192
2210800 Hospitality Supplies and Services	854,219	2,030,023	2,969,788	3,202,917
2211200 Fuel Oil and Lubricants	-	772,575	1,130,226	1,218,948
Gross Expenditure..... KShs.	**1,894,935**	**82,464,803**	**87,730,820**	**90,087,482**
Net Expenditure.. Sub-Head..... KShs.	**1,894,935**	**82,464,803**	**87,730,820**	**90,087,482**
2021000600 Valuation and Taxation				
Net Expenditure Head.....KShs	**1,894,935**	**82,464,803**	**87,730,820**	**90,087,482**
2021000700 Legal Affairs and Dispute Resolution.				
2021000701 HQ - Legal Affairs and Dispute Resolution				
2110100 Basic Salaries - Permanent Employees	-	48,954,040	50,051,490	51,548,029
2110300 Personal Allowance - Paid as Part of Salary	-	29,461,300	30,307,275	31,239,520
2210200 Communication, Supplies and Services	3,101,650	1,676,082	2,129,798	2,274,004
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,537,500	7,501,380	10,858,712	11,593,937
2210500 Printing , Advertising and Information Supplies and Services	2,651,686	1,093,224	1,582,510	1,689,659
2210800 Hospitality Supplies and Services	4,175,392	11,796,452	17,999,798	19,957,060
2211300 Other Operating Expenses	216,000,000	10,132,695	11,924,480	13,470,394
Gross Expenditure..... KShs.	**229,466,228**	**110,615,173**	**124,854,063**	**131,772,603**
Net Expenditure.. Sub-Head..... KShs.	**229,466,228**	**110,615,173**	**124,854,063**	**131,772,603**
2021000700 Legal Affairs and Dispute Resolution				
Net Expenditure Head.....KShs	**229,466,228**	**110,615,173**	**124,854,063**	**131,772,603**
2021000800 Human Resource Management.				
2021000801 HQ - Human Resource Management				
2110100 Basic Salaries - Permanent Employees	-	67,886,040	69,847,947	71,934,435
2110300 Personal Allowance - Paid as Part of Salary	-	32,600,000	33,542,142	34,545,050

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	223,574	547,918	728,698	785,899
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	582,416	1,384,093	2,024,835	2,183,784
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,250,000	2,743,000	2,958,325
2210500 Printing , Advertising and Information Supplies and Services	25,318	45,126	66,016	71,198
2210700 Training Expenses	3,049,991	6,795,185	9,940,901	10,721,262
2210800 Hospitality Supplies and Services	984,918	2,340,625	3,424,177	3,692,974
Gross Expenditure..... KShs.	**4,866,217**	**112,848,987**	**122,317,716**	**126,892,927**
Net Expenditure.. Sub-Head..... KShs.	**4,866,217**	**112,848,987**	**122,317,716**	**126,892,927**
2021000800 Human Resource Management				
Net Expenditure Head.....KShs	**4,866,217**	**112,848,987**	**122,317,716**	**126,892,927**
2021000900 Finance and Corporate Planning.				
2021000901 HQ - Finance and Corporate Planning				
2110100 Basic Salaries - Permanent Employees	-	78,455,340	80,722,700	83,136,310
2110300 Personal Allowance - Paid as Part of Salary	-	34,639,460	35,640,542	36,709,035
2210200 Communication, Supplies and Services	323,477	820,320	1,054,318	1,137,082
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,119,121	2,659,554	3,890,750	4,196,174
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,196,637	2,625,898	2,832,031
2210500 Printing , Advertising and Information Supplies and Services	139,734	1,098,887	1,607,598	1,733,794
2210800 Hospitality Supplies and Services	1,000,890	2,378,581	3,479,705	3,752,862
Gross Expenditure..... KShs.	**2,583,222**	**121,248,779**	**129,021,511**	**133,497,288**
Net Expenditure.. Sub-Head..... KShs.	**2,583,222**	**121,248,779**	**129,021,511**	**133,497,288**
2021000900 Finance and Corporate Planning				
Net Expenditure Head.....KShs	**2,583,222**	**121,248,779**	**129,021,511**	**133,497,288**
2021001000 County Coordination Offices.				
2021001001 HQ - County Coordination				

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	-	194,761,580	200,390,183	205,208,449
2110300 Personal Allowance - Paid as Part of Salary	-	112,171,413	115,416,411	118,529,001
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,415,489	5,740,332	8,397,723	9,056,944
2210800 Hospitality Supplies and Services	1,800,928	4,279,846	6,261,130	6,752,628
2211100 Office and General Supplies and Services	1,804,922	4,558,193	6,668,332	7,191,796
2211200 Fuel Oil and Lubricants	1,887,292	2,704,013	3,955,790	4,266,320
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	952,887	1,838,729	2,373,474	2,559,792
3111000 Purchase of Office Furniture and General Equipment	-	10,398,410	16,298,763	17,578,216
Gross Expenditure..... KShs.	**8,861,518**	**336,452,516**	**359,761,806**	**371,143,146**
Net Expenditure.. Sub-Head..... KShs.	**8,861,518**	**336,452,516**	**359,761,806**	**371,143,146**
2021001000 County Coordination Offices				
Net Expenditure Head.....KShs	**8,861,518**	**336,452,516**	**359,761,806**	**371,143,146**
2021001100 Settlement of Historical Land Injustices.				
2021001101 Settlement of Historical Land Injustices				
2210200 Communication, Supplies and Services	920,000	4,645,011	5,506,046	5,524,991
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,137,500	33,249,879	44,494,865	44,661,993
2210500 Printing , Advertising and Information Supplies and Services	4,550,000	5,559,363	7,503,367	7,596,448
2210800 Hospitality Supplies and Services	19,837,500	337,888,624	250,910,652	251,316,331
2211200 Fuel Oil and Lubricants	10,500,000	11,675,453	15,775,014	15,988,952
Gross Expenditure..... KShs.	**43,945,000**	**393,018,330**	**324,189,944**	**325,088,715**
Net Expenditure.. Sub-Head..... KShs.	**43,945,000**	**393,018,330**	**324,189,944**	**325,088,715**
2021001100 Settlement of Historical Land Injustices				
Net Expenditure Head.....KShs	**43,945,000**	**393,018,330**	**324,189,944**	**325,088,715**
TOTAL NET EXPENDITURE FOR VOTE R2021 National Land Commission .....KShs.	**1,958,188,898**	**2,303,230,215**	**2,396,190,000**	**2,490,100,000**

VOTE R2031 Independent Electoral and Boundaries Commission

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses for the Independent Electoral and Boundaries Commission, including general administration and planning, General and By-elections, field services and Delimitation of Boundaries.

(KShs 9,602,347,536)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2031000100 Secretariat	1,135,167,433	1,768,304,736	-	1,768,304,736	1,584,976,684	17,451,665,015
2031000200 Information Communication Technology Unit	425,568,084	2,359,973,598	-	2,359,973,598	8,138,000,306	4,775,712,825
2031000500 Planning and Research Unit	20,487,375	112,357,888	-	112,357,888	98,589,325	1,258,754,907
2031000600 Finance Management Services	44,343,635	68,776,233	-	68,776,233	107,204,561	150,108,009
2031000700 Voter Education	36,031,511	538,724,974	-	538,724,974	1,608,623,673	3,904,409,453
2031000800 Voter Registration	61,050,149	2,545,114,487	-	2,545,114,487	4,739,589,047	3,228,544,930
2031000900 Risk and Compliance	39,500,133	44,572,933	-	44,572,933	52,417,228	68,914,503
2031001000 Legal and Public Affairs	208,018,095	165,196,705	-	165,196,705	626,846,973	1,100,141,990
2031001100 Political Parties Liaison Office	6,777,542	7,347,826	-	7,347,826	11,236,741	13,813,183

VOTE R2031 Independent Electoral and Boundaries Commission

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses for the Independent Electoral and Boundaries Commission, including general administration and planning, General and By-elections, field services and Delimitation of Boundaries.

(KShs 9,602,347,536)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
2031001200 Regional Election Coordination Services	1,781,276,362	1,861,840,332	-	1,861,840,332	1,952,554,953	2,018,015,876
2031001300 Delimitation of Boundaries	36,046,732	46,543,515	-	46,543,515	46,623,854	107,195,854
2031001400 Supply Chain Management Services	53,465,783	83,594,309	-	83,594,309	155,626,655	217,443,455
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	**3,847,732,834**	**9,602,347,536**	**-**	**9,602,347,536**	**19,122,290,000**	**34,294,720,000**

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2031000100 Secretariat.				
2031000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	125,187,064	139,495,520	130,886,849	132,195,070
2110200 Basic Wages - Temporary Employees	5,000,000	5,512,500	10,000,000	21,000,000
2110300 Personal Allowance - Paid as Part of Salary	110,316,996	127,160,933	127,160,933	127,160,933
2110400 Personal Allowances paid as Reimbursements	13,250,000	32,842,317	33,624,700	58,250,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	257,304,571	268,506,854	270,641,289	275,227,833
2210100 Utilities Supplies and Services	1,200,000	1,550,000	1,550,000	13,550,000
2210200 Communication, Supplies and Services	1,432,800	1,963,257	2,776,312	18,048,312
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	665,071	20,772,930	56,376,993	121,693,680
2210500 Printing , Advertising and Information Supplies and Services	1,332,730	4,875,000	11,150,000	35,000,000
2210600 Rentals of Produced Assets	107,150,000	125,210,000	122,520,000	143,843,100
2210700 Training Expenses	991,882	12,341,250	11,400,000	139,596,378
2210800 Hospitality Supplies and Services	1,704,724	4,500,000	11,500,000	38,900,000
2210900 Insurance Costs	271,378,450	158,009,657	163,000,000	175,000,000
2211000 Specialised Materials and Supplies	-	375,000	500,000	5,500,000
2211100 Office and General Supplies and Services	6,408,873	6,152,746	13,526,251	65,505,616
2211200 Fuel Oil and Lubricants	15,111,161	16,173,750	50,750,000	94,900,000
2211300 Other Operating Expenses	15,777,446	19,240,000	26,490,000	38,990,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,370,000	17,587,948	189,645,220	260,245,574
2220200 Routine Maintenance - Other Assets	378,000	10,946,901	5,252,856	29,149,754
2710100 Government Pension and Retirement Benefits	31,199,634	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,600,000	177,367,306	922,560,246
3111000 Purchase of Office Furniture and General Equipment	-	700,000	5,402,975	5,000,000
Gross Expenditure..... KShs.	**977,159,402**	**979,516,563**	**1,421,521,684**	**2,721,316,496**
Net Expenditure.. Sub-Head..... KShs.	**977,159,402**	**979,516,563**	**1,421,521,684**	**2,721,316,496**

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2031000106 General and By-elections				
2110200 Basic Wages - Temporary Employees	-	251,392,321	10,000,000	236,101,604
2110300 Personal Allowance - Paid as Part of Salary	-	23,588,571	10,000,000	10,000,000
2210200 Communication, Supplies and Services	325,501	4,817,325	1,250,000	12,370,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,273,465	82,433,700	3,750,000	349,434,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,075,800	10,151,000	10,151,600
2210500 Printing , Advertising and Information Supplies and Services	3,779,052	23,799,720	10,050,000	12,613,315
2210600 Rentals of Produced Assets	113,036,360	169,328,401	40,349,000	2,601,590,000
2210700 Training Expenses	835,751	77,012,700	5,625,000	1,005,476,000
2210800 Hospitality Supplies and Services	3,759,026	77,598,240	37,480,000	1,823,722,000
2211000 Specialised Materials and Supplies	32,067,792	32,524,145	20,600,000	8,600,000,000
2211100 Office and General Supplies and Services	207,213	10,891,500	7,300,000	21,780,000
2211200 Fuel Oil and Lubricants	1,723,871	5,250,000	2,100,000	20,369,000
2211300 Other Operating Expenses	-	20,080,000	2,800,000	20,080,000
2220200 Routine Maintenance - Other Assets	-	4,995,750	2,000,000	6,661,000
Gross Expenditure..... KShs.	**158,008,031**	**788,788,173**	**163,455,000**	**14,730,348,519**
Net Expenditure.. Sub-Head..... KShs.	**158,008,031**	**788,788,173**	**163,455,000**	**14,730,348,519**
2031000100 Secretariat				
Net Expenditure Head.....KShs	**1,135,167,433**	**1,768,304,736**	**1,584,976,684**	**17,451,665,015**
2031000200 Information Communication Technology Unit.				
2031000201 Headquarters-Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	38,377,875	41,591,355	43,907,835	45,907,835
2110200 Basic Wages - Temporary Employees	6,000,000	44,699,000	44,960,000	44,960,000
2110300 Personal Allowance - Paid as Part of Salary	22,948,833	26,478,393	27,243,393	51,433,393
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	22,243,680	261,000	261,000
2210200 Communication, Supplies and Services	99,764,609	84,905,957	99,018,469	1,003,179,132

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	510,794	42,248,999	43,071,100	444,527,811
2210600 Rentals of Produced Assets	39,000,000	136,663,444	136,663,444	928,035,284
2210700 Training Expenses	587,966	42,155,250	19,422,000	322,534,600
2210800 Hospitality Supplies and Services	272,795	30,984,750	24,259,000	266,828,000
2211000 Specialised Materials and Supplies	-	11,339,287	31,166,306	32,917,233
2211100 Office and General Supplies and Services	-	88,070,588	833,592,043	204,241,000
2211200 Fuel Oil and Lubricants	338,000	1,923,750	1,180,000	8,241,600
2211300 Other Operating Expenses	-	28,570,800	82,184,680	421,427,080
2220200 Routine Maintenance - Other Assets	208,202,412	751,583,563	961,615,925	701,998,621
3111000 Purchase of Office Furniture and General Equipment	-	979,043,446	5,782,953,671	137,915,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,564,800	27,471,336	6,501,440	161,305,236
Gross Expenditure..... KShs.	**425,568,084**	**2,359,973,598**	**8,138,000,306**	**4,775,712,825**
Net Expenditure.. Sub-Head..... KShs.	**425,568,084**	**2,359,973,598**	**8,138,000,306**	**4,775,712,825**
2031000200 Information Communication Technology Unit				
Net Expenditure Head.....KShs	**425,568,084**	**2,359,973,598**	**8,138,000,306**	**4,775,712,825**
2031000500 Planning and Research Unit.				
2031000501 Headquarters-Planning and Research Unit				
2110100 Basic Salaries - Permanent Employees	12,193,631	34,912,524	34,912,524	34,912,524
2110200 Basic Wages - Temporary Employees	-	1,645,000	1,645,000	1,645,000
2110300 Personal Allowance - Paid as Part of Salary	6,237,000	15,568,273	15,568,273	6,658,273
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	471,928	35,771,379	25,504,261	815,138,243
2210500 Printing , Advertising and Information Supplies and Services	720,810	14,467,500	1,028,000	56,800,000
2210700 Training Expenses	487,153	4,297,500	11,600,655	38,487,000
2210800 Hospitality Supplies and Services	49,840	4,303,313	6,030,000	296,762,600
2211200 Fuel Oil and Lubricants	327,013	1,114,649	1,280,612	2,861,267
2211300 Other Operating Expenses	-	10,000	30,000	4,660,000

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	267,750	990,000	830,000
Gross Expenditure..... KShs.	**20,487,375**	**112,357,888**	**98,589,325**	**1,258,754,907**
Net Expenditure.. Sub-Head..... KShs.	**20,487,375**	**112,357,888**	**98,589,325**	**1,258,754,907**
2031000500 Planning and Research Unit				
Net Expenditure Head.....KShs	**20,487,375**	**112,357,888**	**98,589,325**	**1,258,754,907**
2031000600 Finance Management Services.				
2031000601 Headquarters-Finance Management Services				
2110100 Basic Salaries - Permanent Employees	23,109,331	29,905,804	31,226,804	33,666,804
2110200 Basic Wages - Temporary Employees	2,500,000	4,092,500	9,092,500	11,092,500
2110300 Personal Allowance - Paid as Part of Salary	14,522,297	16,130,297	16,130,297	16,130,297
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,792,621	4,883,250	22,485,000	29,535,000
2210500 Printing , Advertising and Information Supplies and Services	188,938	375,000	500,000	630,000
2210700 Training Expenses	937,962	10,628,588	17,875,000	42,950,000
2210800 Hospitality Supplies and Services	260,560	1,140,000	5,110,000	11,635,000
2211100 Office and General Supplies and Services	158,815	187,500	500,000	500,000
2211200 Fuel Oil and Lubricants	225,111	575,294	1,136,198	1,297,224
2211300 Other Operating Expenses	648,000	648,000	648,000	648,000
3111000 Purchase of Office Furniture and General Equipment	-	210,000	2,500,762	2,023,184
Gross Expenditure..... KShs.	**44,343,635**	**68,776,233**	**107,204,561**	**150,108,009**
Net Expenditure.. Sub-Head..... KShs.	**44,343,635**	**68,776,233**	**107,204,561**	**150,108,009**
2031000600 Finance Management Services				
Net Expenditure Head.....KShs	**44,343,635**	**68,776,233**	**107,204,561**	**150,108,009**
2031000700 Voter Education.				
2031000701 Headquarters-Voter Education				
2110100 Basic Salaries - Permanent Employees	12,803,616	15,575,836	15,596,836	15,636,836

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	2,000,000	212,675,250	52,000,000	32,000,000
2110300 Personal Allowance - Paid as Part of Salary	11,521,387	11,521,387	11,621,387	11,621,387
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	4,126,750	105,750	4,020,750
2210200 Communication, Supplies and Services	424,000	9,820,626	164,648,335	200,298,739
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	715,635	77,407,500	199,578,750	437,658,750
2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	93,900,000	39,590,590
2210500 Printing , Advertising and Information Supplies and Services	5,279,774	73,966,508	570,693,013	2,084,144,219
2210700 Training Expenses	123,306	705,000	10,460,000	29,260,000
2210800 Hospitality Supplies and Services	343,013	106,031,250	203,952,500	542,289,375
2211000 Specialised Materials and Supplies	1,000	75,000	1,397,750	7,250,000
2211100 Office and General Supplies and Services	-	-	29,350,000	-
2211200 Fuel Oil and Lubricants	837,500	5,374,867	35,232,812	23,562,640
2211300 Other Operating Expenses	342,000	15,345,000	210,446,540	449,536,167
2220200 Routine Maintenance - Other Assets	1,640,280	1,500,000	2,000,000	2,100,000
3111000 Purchase of Office Furniture and General Equipment	-	700,000	3,640,000	21,300,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,900,000	4,000,000	4,140,000
Gross Expenditure..... KShs.	**36,031,511**	**538,724,974**	**1,608,623,673**	**3,904,409,453**
Net Expenditure.. Sub-Head..... KShs.	**36,031,511**	**538,724,974**	**1,608,623,673**	**3,904,409,453**
2031000700 Voter Education				
Net Expenditure Head.....KShs	**36,031,511**	**538,724,974**	**1,608,623,673**	**3,904,409,453**
2031000800 Voter Registration.				
2031000801 Headquarters-Voter Registration				
2110100 Basic Salaries - Permanent Employees	20,593,392	24,347,892	25,747,892	27,787,892
2110200 Basic Wages - Temporary Employees	25,000,000	881,900,000	1,131,557,622	998,456,018
2110300 Personal Allowance - Paid as Part of Salary	14,381,430	148,001,430	240,061,430	190,061,430
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	83,011,050	175,000,000	152,000,000

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	20,454,375	26,115,000	15,326,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	203,116	403,313,925	253,513,400	62,983,600
2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	36,000,000	97,597,500
2210500 Printing , Advertising and Information Supplies and Services	109,584	21,878,250	125,497,670	11,056,100
2210600 Rentals of Produced Assets	-	529,950,000	1,828,008,400	724,276,390
2210700 Training Expenses	241,292	134,526,750	268,448,600	295,617,900
2210800 Hospitality Supplies and Services	116,335	139,150,125	292,317,500	539,881,300
2211000 Specialised Materials and Supplies	-	64,324,190	200,000,000	94,000,000
2211100 Office and General Supplies and Services	-	55,072,500	76,511,533	11,000,000
2211200 Fuel Oil and Lubricants	405,000	23,334,000	54,910,000	5,000,000
2211300 Other Operating Expenses	-	15,500,000	3,000,000	3,000,000
3111000 Purchase of Office Furniture and General Equipment	-	350,000	2,900,000	500,000
Gross Expenditure..... KShs.	**61,050,149**	**2,545,114,487**	**4,739,589,047**	**3,228,544,930**
Net Expenditure.. Sub-Head..... KShs.	**61,050,149**	**2,545,114,487**	**4,739,589,047**	**3,228,544,930**
2031000800 Voter Registration				
Net Expenditure Head.....KShs	**61,050,149**	**2,545,114,487**	**4,739,589,047**	**3,228,544,930**
2031000900 Risk and Compliance.				
2031000901 Headquarters-Risk and Compliance				
2110100 Basic Salaries - Permanent Employees	23,261,963	23,923,355	23,923,355	23,923,355
2110300 Personal Allowance - Paid as Part of Salary	14,506,899	14,606,899	14,695,000	14,907,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,349,033	3,938,375	7,582,868	15,961,268
2210700 Training Expenses	234,879	1,539,304	5,500,000	13,287,000
2210800 Hospitality Supplies and Services	68,846	210,000	280,000	280,000
2211200 Fuel Oil and Lubricants	78,513	255,000	336,005	455,880
2211300 Other Operating Expenses	-	100,000	100,000	100,000
Gross Expenditure..... KShs.	**39,500,133**	**44,572,933**	**52,417,228**	**68,914,503**

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**39,500,133**	**44,572,933**	**52,417,228**	**68,914,503**
2031000900 Risk and Compliance				
Net Expenditure Head.....KShs	**39,500,133**	**44,572,933**	**52,417,228**	**68,914,503**
2031001000 Legal and Public Affairs.				
2031001001 Headquarters-Legal and Public Affairs				
2110100 Basic Salaries - Permanent Employees	33,161,023	38,534,339	39,934,339	40,734,339
2110200 Basic Wages - Temporary Employees	500,000	1,250,000	6,000,000	6,565,000
2110300 Personal Allowance - Paid as Part of Salary	22,474,032	31,354,032	31,664,045	31,865,756
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	677,006	22,584,959	136,507,589	44,756,086
2210500 Printing , Advertising and Information Supplies and Services	195,362	34,131,000	46,827,000	5,723,000
2210700 Training Expenses	168,000	559,500	25,569,000	1,985,809
2210800 Hospitality Supplies and Services	92,672	3,907,875	41,185,000	8,050,000
2211200 Fuel Oil and Lubricants	300,000	570,000	1,410,000	600,000
2211300 Other Operating Expenses	150,450,000	32,200,000	245,200,000	909,362,000
3111000 Purchase of Office Furniture and General Equipment	-	105,000	52,550,000	50,500,000
Gross Expenditure..... KShs.	**208,018,095**	**165,196,705**	**626,846,973**	**1,100,141,990**
Net Expenditure.. Sub-Head..... KShs.	**208,018,095**	**165,196,705**	**626,846,973**	**1,100,141,990**
2031001000 Legal and Public Affairs				
Net Expenditure Head.....KShs	**208,018,095**	**165,196,705**	**626,846,973**	**1,100,141,990**
2031001100 Political Parties Liaison Office.				
2031001101 Headquarters-Political Parties Liaison Office				
2110100 Basic Salaries - Permanent Employees	2,825,700	2,825,700	2,825,700	2,825,700
2110300 Personal Allowance - Paid as Part of Salary	2,160,000	2,160,000	2,160,000	2,160,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	522,002	906,000	2,731,200	3,231,200
2210400 Foreign Travel and Subsistence, and other transportation costs	350,000	946,126	2,839,841	4,916,283

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	49,840	420,000	560,000	560,000
2211200 Fuel Oil and Lubricants	870,000	90,000	120,000	120,000
Gross Expenditure..... KShs.	**6,777,542**	**7,347,826**	**11,236,741**	**13,813,183**
Net Expenditure.. Sub-Head..... KShs.	**6,777,542**	**7,347,826**	**11,236,741**	**13,813,183**
2031001100 Political Parties Liaison Office				
Net Expenditure Head.....KShs	**6,777,542**	**7,347,826**	**11,236,741**	**13,813,183**
2031001200 Regional Election Coordination Services.				
2031001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	768,365,910	840,879,562	888,167,580	944,227,224
2110200 Basic Wages - Temporary Employees	41,029,635	40,410,000	40,622,500	41,518,000
2110300 Personal Allowance - Paid as Part of Salary	727,497,470	728,117,105	743,850,019	725,536,599
2110400 Personal Allowances paid as Reimbursements	40,320,000	40,440,000	40,440,000	40,440,000
2210100 Utilities Supplies and Services	9,495,578	10,154,218	10,852,306	11,978,513
2210200 Communication, Supplies and Services	658,650	1,528,505	1,265,926	1,526,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,453,066	8,293,232	12,607,774	15,701,886
2210500 Printing , Advertising and Information Supplies and Services	2,132,180	1,703,229	3,668,802	3,780,000
2210600 Rentals of Produced Assets	146,248,776	147,083,653	148,106,439	148,306,439
2210700 Training Expenses	4,898,518	5,432,227	14,000,000	30,000,000
2210800 Hospitality Supplies and Services	3,143,035	7,185,880	9,693,814	10,771,537
2211100 Office and General Supplies and Services	7,905,404	8,511,246	12,604,024	14,666,230
2211200 Fuel Oil and Lubricants	3,300,201	1,622,700	2,360,284	3,850,000
2211300 Other Operating Expenses	7,878,158	6,088,951	6,274,582	6,454,014
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,414,582	13,139,662	16,000,903	16,544,902
2220200 Routine Maintenance - Other Assets	535,199	1,250,162	2,040,000	2,714,532
Gross Expenditure..... KShs.	**1,781,276,362**	**1,861,840,332**	**1,952,554,953**	**2,018,015,876**
Net Expenditure.. Sub-Head..... KShs.	**1,781,276,362**	**1,861,840,332**	**1,952,554,953**	**2,018,015,876**

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2031001200 Regional Election Coordination Services				
Net Expenditure Head.....KShs	**1,781,276,362**	**1,861,840,332**	**1,952,554,953**	**2,018,015,876**
2031001300 Delimitation of Boundaries.				
2031001301 Delimitation of Boundaries - Headquarters				
2110100 Basic Salaries - Permanent Employees	24,226,732	32,199,094	32,199,054	32,199,054
2110200 Basic Wages - Temporary Employees	1,980,000	1,980,000	1,980,000	1,980,000
2110300 Personal Allowance - Paid as Part of Salary	9,840,000	9,840,000	9,840,000	9,840,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	210,000	210,000	19,880,000
2210700 Training Expenses	-	-	-	33,222,000
2210800 Hospitality Supplies and Services	-	525,000	560,000	1,120,000
2211100 Office and General Supplies and Services	-	120,000	200,000	160,000
2211200 Fuel Oil and Lubricants	-	334,575	150,360	7,274,454
2211300 Other Operating Expenses	-	974,846	974,846	974,846
2220200 Routine Maintenance - Other Assets	-	360,000	509,594	545,500
Gross Expenditure..... KShs.	**36,046,732**	**46,543,515**	**46,623,854**	**107,195,854**
Net Expenditure.. Sub-Head..... KShs.	**36,046,732**	**46,543,515**	**46,623,854**	**107,195,854**
2031001300 Delimitation of Boundaries				
Net Expenditure Head.....KShs	**36,046,732**	**46,543,515**	**46,623,854**	**107,195,854**
2031001400 Supply Chain Management Services.				
2031001401 Supply Chain Management Services				
2110100 Basic Salaries - Permanent Employees	27,815,213	29,307,916	30,007,916	31,107,716
2110200 Basic Wages - Temporary Employees	5,000,000	8,846,000	15,120,000	9,990,000
2110300 Personal Allowance - Paid as Part of Salary	17,588,000	16,748,000	16,748,000	16,748,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	784,643	18,992,663	66,798,000	85,864,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,800,000	8,000,000	19,980,000

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	165,095	375,000	6,000,000	2,270,565
2210700 Training Expenses	795,595	5,310,188	5,455,600	31,923,400
2210800 Hospitality Supplies and Services	428,987	360,000	720,000	13,622,000
2211200 Fuel Oil and Lubricants	488,250	1,154,542	3,777,139	4,937,774
2211300 Other Operating Expenses	400,000	700,000	3,000,000	1,000,000
Gross Expenditure..... KShs.	**53,465,783**	**83,594,309**	**155,626,655**	**217,443,455**
Net Expenditure.. Sub-Head..... KShs.	**53,465,783**	**83,594,309**	**155,626,655**	**217,443,455**
2031001400 Supply Chain Management Services				
Net Expenditure Head.....KShs	**53,465,783**	**83,594,309**	**155,626,655**	**217,443,455**
TOTAL NET EXPENDITURE FOR VOTE R2031 Independent Electoral and Boundaries Commission .....KShs.	**3,847,732,834**	**9,602,347,536**	**19,122,290,000**	**34,294,720,000**

VOTE R2061 Commission on Revenue Allocation

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

(KShs 390,005,079)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2061000300 General Administration and Planning	357,072,328	390,005,079	-	390,005,079	424,100,000	439,600,000
TOTAL FOR VOTE R2061 Commission on Revenue Allocation	**357,072,328**	**390,005,079**	**-**	**390,005,079**	**424,100,000**	**439,600,000**

VOTE R2061 Commission on Revenue Allocation

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2061000300 General Administration and Planning.				
2061000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	118,850,227	132,672,000	138,650,000	141,540,000
2110200 Basic Wages - Temporary Employees	936,738	1,500,000	1,500,000	1,500,000
2110300 Personal Allowance - Paid as Part of Salary	43,528,700	54,000,000	54,000,000	55,500,000
2110400 Personal Allowances paid as Reimbursements	4,849,696	7,080,000	6,500,000	6,500,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	25,034,639	32,448,000	33,850,000	36,560,000
2210100 Utilities Supplies and Services	3,000,000	3,200,000	3,360,000	3,528,000
2210200 Communication, Supplies and Services	3,801,223	3,722,500	4,231,500	4,443,075
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,033,477	4,425,000	7,941,000	7,258,050
2210500 Printing , Advertising and Information Supplies and Services	320,000	2,413,950	3,360,000	3,528,000
2210600 Rentals of Produced Assets	57,204,108	57,364,518	66,112,744	69,418,381
2210700 Training Expenses	1,991,200	3,750,000	5,250,000	5,512,500
2210800 Hospitality Supplies and Services	6,744,050	5,741,611	10,138,256	10,645,169
2210900 Insurance Costs	26,040,825	27,350,000	31,237,500	32,799,375
2211000 Specialised Materials and Supplies	-	750,000	1,050,000	1,102,500
2211100 Office and General Supplies and Services	2,895,766	2,700,000	3,780,000	3,969,000
2211200 Fuel Oil and Lubricants	7,010,000	4,200,000	6,930,000	7,276,500
2211300 Other Operating Expenses	6,700,000	9,350,000	7,087,500	7,441,875
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,350,000	4,250,000	5,259,000	5,521,950
2220200 Routine Maintenance - Other Assets	350,000	262,500	367,500	385,875
2710100 Government Pension and Retirement Benefits	4,182,714	-	-	-
3110300 Refurbishment of Buildings	900,000	8,900,000	-	-
3111000 Purchase of Office Furniture and General Equipment	100,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	-	-	-
Gross Expenditure..... KShs.	**328,323,363**	**366,080,079**	**390,605,000**	**404,430,250**

VOTE R2061 Commission on Revenue Allocation

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	1,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**327,323,363**	**366,080,079**	**390,605,000**	**404,430,250**
2061000302 Equitable Sharing of Revenues				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	9,150,000	12,810,000	13,300,000
2210500 Printing , Advertising and Information Supplies and Services	-	375,000	525,000	600,000
2210800 Hospitality Supplies and Services	250,000	1,875,000	2,625,000	3,000,000
2211200 Fuel Oil and Lubricants	-	375,000	525,000	409,250
Gross Expenditure..... KShs.	**1,300,000**	**11,775,000**	**16,485,000**	**17,309,250**
Net Expenditure.. Sub-Head..... KShs.	**1,300,000**	**11,775,000**	**16,485,000**	**17,309,250**
2061000303 Public Financial Management				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,716,125	5,100,000	7,140,000	7,497,000
2210500 Printing , Advertising and Information Supplies and Services	200,000	1,350,000	1,890,000	1,984,500
2210800 Hospitality Supplies and Services	3,807,000	2,025,000	2,835,000	2,976,750
2211200 Fuel Oil and Lubricants	1,390,000	375,000	525,000	551,250
Gross Expenditure..... KShs.	**11,113,125**	**8,850,000**	**12,390,000**	**13,009,500**
Net Expenditure.. Sub-Head..... KShs.	**11,113,125**	**8,850,000**	**12,390,000**	**13,009,500**
2061000305 Transitional Equalization				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,080,000	3,075,000	4,305,000	4,520,250
2210800 Hospitality Supplies and Services	889,590	-	-	-
2211200 Fuel Oil and Lubricants	787,500	225,000	315,000	330,750
Gross Expenditure..... KShs.	**2,757,090**	**3,300,000**	**4,620,000**	**4,851,000**
Net Expenditure.. Sub-Head..... KShs.	**2,757,090**	**3,300,000**	**4,620,000**	**4,851,000**
2061000306 Fourth Formula on Revenue Sharing				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,806,250	-	-	-
2210800 Hospitality Supplies and Services	5,202,500	-	-	-
2211200 Fuel Oil and Lubricants	1,570,000	-	-	-

VOTE R2061 Commission on Revenue Allocation

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**14,578,750**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**14,578,750**	-	-	-
2061000300 General Administration and Planning				
Net Expenditure Head.....KShs	**357,072,328**	**390,005,079**	**424,100,000**	**439,600,000**
TOTAL NET EXPENDITURE FOR VOTE R2061 Commission on Revenue Allocation .....KShs.	**357,072,328**	**390,005,079**	**424,100,000**	**439,600,000**

VOTE R2071 Public Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required for the period ending 30th June, 2026 for the Public Service Commission for Current expenditure

(KShs 3,641,677,980)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2071000100 Administration	881,372,669	918,094,750	1,000,000	917,094,750	876,745,980	890,759,845
2071000200 Board Management Services	58,090,398	48,162,034	-	48,162,034	52,244,575	53,739,266
2071000300 Establishment and Management Consultancy Services	65,873,871	64,675,230	-	64,675,230	69,566,120	72,287,270
2071000400 Human Resource Management	231,972,597	201,059,296	-	201,059,296	227,574,152	248,490,340
2071000500 Human Resource Development	2,058,822,808	2,150,856,096	14,000,000	2,136,856,096	2,172,064,112	2,180,091,660
2071000600 Compliance and Quality Assurance	87,628,823	92,622,006	-	92,622,006	99,300,109	104,729,897
2071000700 Ethics Governance and National Values	78,549,616	120,890,860	-	120,890,860	46,340,390	47,991,730
2071000800 Performance & Productivity Management	57,052,851	39,269,892	-	39,269,892	43,067,498	45,520,884
2071000900 Court Litigation and Regulations	27,099,721	13,897,816	-	13,897,816	16,670,064	17,450,758

VOTE R2071 Public Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required for the period ending 30th June, 2026 for the Public Service Commission for Current expenditure

(KShs 3,641,677,980)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
2071001000 Administration of County Appeals	7,390,000	7,150,000	-	7,150,000	10,227,000	10,738,350
TOTAL FOR VOTE R2071 Public Service Commission	**3,553,853,354**	**3,656,677,980**	**15,000,000**	**3,641,677,980**	**3,613,800,000**	**3,671,800,000**

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2071000100 Administration.				
2071000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	374,148,898	464,535,553	385,785,528	392,007,397
2110300 Personal Allowance - Paid as Part of Salary	13,437,830	12,819,000	12,819,000	13,069,000
2110400 Personal Allowances paid as Reimbursements	-	5,679,964	8,105,474	3,703,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	127,612,016	136,230,333	136,669,194	136,959,546
2210100 Utilities Supplies and Services	14,280,000	14,700,000	15,300,000	15,530,000
2210200 Communication, Supplies and Services	19,396,001	17,600,000	19,845,000	20,837,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,975,000	4,725,000	7,370,000	7,648,500
2210400 Foreign Travel and Subsistence, and other transportation costs	10,760,000	6,000,000	12,750,000	13,010,000
2210500 Printing , Advertising and Information Supplies and Services	6,175,000	4,800,000	6,745,000	7,107,250
2210600 Rentals of Produced Assets	11,150,000	11,500,000	11,600,000	12,702,500
2210700 Training Expenses	5,444,000	5,955,000	8,337,000	8,753,850
2210800 Hospitality Supplies and Services	4,890,000	3,225,000	5,315,000	6,517,500
2210900 Insurance Costs	121,069,983	99,502,980	99,818,000	100,617,000
2211000 Specialised Materials and Supplies	5,125,000	3,600,000	5,040,000	5,292,150
2211100 Office and General Supplies and Services	5,480,000	3,600,000	5,040,000	5,292,000
2211200 Fuel Oil and Lubricants	3,745,000	2,625,000	3,675,000	3,858,750
2211300 Other Operating Expenses	22,200,000	20,400,000	22,580,000	23,609,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,200,000	2,550,000	3,175,000	3,358,750
2220200 Routine Maintenance - Other Assets	9,225,000	5,250,000	7,350,000	7,717,500
2710100 Government Pension and Retirement Benefits	21,718,889	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	2,400,000	2,000,000	2,050,000	2,102,500
3111000 Purchase of Office Furniture and General Equipment	-	4,620,000	6,930,000	7,276,500
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,500,000	2,000,000	2,100,000	2,205,000
Gross Expenditure..... KShs.	**792,932,617**	**833,917,830**	**788,399,196**	**799,174,943**

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	**791,932,617**	**832,917,830**	**787,399,196**	**798,174,943**
2071000102 Aids Control Unit				
2210700 Training Expenses	1,760,000	1,275,000	1,785,000	1,874,250
2210800 Hospitality Supplies and Services	350,000	300,000	420,000	441,000
2211000 Specialised Materials and Supplies	500,000	375,000	525,000	551,250
2211100 Office and General Supplies and Services	250,000	225,000	315,000	330,750
Gross Expenditure..... KShs.	**2,860,000**	**2,175,000**	**3,045,000**	**3,197,250**
Net Expenditure.. Sub-Head..... KShs.	**2,860,000**	**2,175,000**	**3,045,000**	**3,197,250**
2071000108 Financial Management and Procurement Services				
2210200 Communication, Supplies and Services	960,000	750,000	1,050,000	1,102,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,900,000	3,825,000	5,355,000	5,622,750
2210500 Printing , Advertising and Information Supplies and Services	600,000	600,000	840,000	882,000
2210700 Training Expenses	5,416,160	3,150,000	4,410,000	4,630,500
2210800 Hospitality Supplies and Services	3,450,000	2,850,000	3,990,000	4,189,500
2211100 Office and General Supplies and Services	1,400,000	600,000	840,000	882,000
2220200 Routine Maintenance - Other Assets	3,395,400	1,500,000	2,100,000	2,205,000
3111000 Purchase of Office Furniture and General Equipment	-	2,590,000	3,885,000	4,079,250
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,322,000	3,000,000	3,150,000	3,307,500
Gross Expenditure..... KShs.	**27,443,560**	**18,865,000**	**25,620,000**	**26,901,000**
Net Expenditure.. Sub-Head..... KShs.	**27,443,560**	**18,865,000**	**25,620,000**	**26,901,000**
2071000110 Legal Services				
2110100 Basic Salaries - Permanent Employees	44,290,643	50,511,920	44,669,784	46,052,552
2110300 Personal Allowance - Paid as Part of Salary	5,915,625	6,570,000	6,570,000	6,570,000
2210200 Communication, Supplies and Services	640,000	525,000	735,000	771,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,505,200	1,050,000	1,785,000	1,874,250

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	400,000	300,000	420,000	441,000
2210700 Training Expenses	2,811,424	1,680,000	2,352,000	2,469,600
2210800 Hospitality Supplies and Services	2,273,600	1,200,000	1,680,000	1,764,000
2211100 Office and General Supplies and Services	300,000	300,000	420,000	441,000
2211300 Other Operating Expenses	1,000,000	1,000,000	1,050,000	1,102,500
Gross Expenditure..... KShs.	**59,136,492**	**63,136,920**	**59,681,784**	**61,486,652**
Net Expenditure.. Sub-Head..... KShs.	**59,136,492**	**63,136,920**	**59,681,784**	**61,486,652**
2071000100 Administration				
Net Expenditure Head.....KShs	**881,372,669**	**917,094,750**	**875,745,980**	**889,759,845**
2071000200 Board Management Services.				
2071000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	36,450,398	40,127,034	41,209,575	42,179,266
2110300 Personal Allowance - Paid as Part of Salary	270,000	535,000	535,000	535,000
2210200 Communication, Supplies and Services	1,120,000	600,000	840,000	882,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,300,000	2,550,000	3,570,000	3,748,500
2210500 Printing , Advertising and Information Supplies and Services	500,000	375,000	525,000	551,250
2210700 Training Expenses	900,000	1,950,000	2,730,000	2,866,500
2210800 Hospitality Supplies and Services	4,250,000	1,800,000	2,520,000	2,646,000
2211100 Office and General Supplies and Services	300,000	225,000	315,000	330,750
Gross Expenditure..... KShs.	**58,090,398**	**48,162,034**	**52,244,575**	**53,739,266**
Net Expenditure.. Sub-Head..... KShs.	**58,090,398**	**48,162,034**	**52,244,575**	**53,739,266**
2071000200 Board Management Services				
Net Expenditure Head.....KShs	**58,090,398**	**48,162,034**	**52,244,575**	**53,739,266**
2071000300 Establishment and Management Consultancy Services.				
2071000301 Establishment and Restructuring				

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	56,838,661	57,140,230	59,307,120	61,551,570
2110300 Personal Allowance - Paid as Part of Salary	565,000	725,000	725,000	725,000
2210200 Communication, Supplies and Services	600,000	450,000	630,000	661,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,165,750	1,725,000	2,415,000	2,535,750
2210500 Printing , Advertising and Information Supplies and Services	500,000	375,000	525,000	551,250
2210700 Training Expenses	2,498,560	2,250,000	3,150,000	3,307,500
2210800 Hospitality Supplies and Services	1,795,400	1,425,000	1,995,000	2,094,750
2211100 Office and General Supplies and Services	910,500	585,000	819,000	859,950
Gross Expenditure..... KShs.	**65,873,871**	**64,675,230**	**69,566,120**	**72,287,270**
Net Expenditure.. Sub-Head..... KShs.	**65,873,871**	**64,675,230**	**69,566,120**	**72,287,270**
2071000300 Establishment and Management Consultancy Services				
Net Expenditure Head.....KShs	**65,873,871**	**64,675,230**	**69,566,120**	**72,287,270**
2071000400 Human Resource Management.				
2071000401 Recruitment and Selection				
2110100 Basic Salaries - Permanent Employees	88,770,078	87,320,240	88,004,616	101,830,880
2110300 Personal Allowance - Paid as Part of Salary	1,916,029	1,110,000	1,110,000	1,110,000
2210200 Communication, Supplies and Services	952,000	600,000	840,000	882,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,418,000	2,100,000	2,940,000	3,087,000
2210500 Printing , Advertising and Information Supplies and Services	52,100,000	49,350,000	69,090,000	72,544,500
2210700 Training Expenses	1,232,000	1,200,000	1,680,000	1,764,000
2210800 Hospitality Supplies and Services	1,600,000	1,500,000	2,100,000	2,205,000
2211100 Office and General Supplies and Services	500,000	300,000	420,000	441,000
2211300 Other Operating Expenses	24,200,000	750,000	1,050,000	1,102,500
Gross Expenditure..... KShs.	**172,688,107**	**144,230,240**	**167,234,616**	**184,966,880**
Net Expenditure.. Sub-Head..... KShs.	**172,688,107**	**144,230,240**	**167,234,616**	**184,966,880**
2071000402 Discipline Appeals and Petitions				

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	53,324,248	51,004,056	52,414,536	55,230,960
2110300 Personal Allowance - Paid as Part of Salary	475,000	575,000	575,000	575,000
2210200 Communication, Supplies and Services	401,760	300,000	420,000	441,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,623,482	1,350,000	1,890,000	1,984,500
2210500 Printing , Advertising and Information Supplies and Services	600,000	600,000	840,000	882,000
2210700 Training Expenses	820,000	1,350,000	1,890,000	1,984,500
2210800 Hospitality Supplies and Services	1,440,000	1,350,000	1,890,000	1,984,500
2211100 Office and General Supplies and Services	600,000	300,000	420,000	441,000
Gross Expenditure..... KShs.	**59,284,490**	**56,829,056**	**60,339,536**	**63,523,460**
Net Expenditure.. Sub-Head..... KShs.	**59,284,490**	**56,829,056**	**60,339,536**	**63,523,460**
2071000400 Human Resource Management				
Net Expenditure Head.....KShs	**231,972,597**	**201,059,296**	**227,574,152**	**248,490,340**
2071000500 Human Resource Development.				
2071000502 Human Resource Policy and Assessment				
2110100 Basic Salaries - Permanent Employees	92,973,741	86,306,096	87,022,112	90,847,560
2110300 Personal Allowance - Paid as Part of Salary	1,222,067	1,000,000	1,000,000	1,000,000
2210200 Communication, Supplies and Services	1,580,000	1,000,000	1,260,000	1,323,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,875,000	5,525,000	6,930,000	7,276,500
2210500 Printing , Advertising and Information Supplies and Services	1,750,000	875,000	1,050,000	1,102,500
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,100,000	2,205,000
2210700 Training Expenses	4,132,000	4,725,000	5,880,000	6,174,000
2210800 Hospitality Supplies and Services	4,100,000	3,450,000	4,200,000	4,410,000
2211100 Office and General Supplies and Services	890,000	775,000	945,000	992,250
2211300 Other Operating Expenses	4,200,000	7,600,000	7,980,000	8,379,000
Gross Expenditure..... KShs.	**119,722,808**	**113,256,096**	**118,367,112**	**123,709,810**
Appropriations in Aid				

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	14,000,000	14,000,000	14,000,000	14,000,000
Net Expenditure.. Sub-Head..... KShs.	**105,722,808**	**99,256,096**	**104,367,112**	**109,709,810**
2071000504 Public Service Internship Programme				
2110200 Basic Wages - Temporary Employees	1,900,700,000	2,000,000,000	2,000,000,000	2,000,000,000
2210200 Communication, Supplies and Services	1,600,000	1,200,000	5,250,000	5,512,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	6,225,000	8,715,000	9,150,750
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	750,000	1,050,000	1,102,500
2210700 Training Expenses	3,800,000	4,980,000	6,972,000	7,320,600
2210800 Hospitality Supplies and Services	10,500,000	5,250,000	7,350,000	7,717,500
2211100 Office and General Supplies and Services	3,500,000	1,725,000	2,415,000	2,535,750
2211200 Fuel Oil and Lubricants	5,000,000	4,800,000	6,720,000	7,056,000
2211300 Other Operating Expenses	2,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	4,420,000	5,460,000	5,733,000
3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	1,000,000	1,050,000	1,102,500
3111000 Purchase of Office Furniture and General Equipment	-	2,450,000	3,675,000	3,858,750
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	4,800,000	5,040,000	5,292,000
Gross Expenditure..... KShs.	**1,953,100,000**	**2,037,600,000**	**2,053,697,000**	**2,056,381,850**
Net Expenditure.. Sub-Head..... KShs.	**1,953,100,000**	**2,037,600,000**	**2,053,697,000**	**2,056,381,850**
2071000500 Human Resource Development				
Net Expenditure Head.....KShs	**2,058,822,808**	**2,136,856,096**	**2,158,064,112**	**2,166,091,660**
2071000600 Compliance and Quality Assurance.				
2071000601 Transition and Devolution Matters				
2210200 Communication, Supplies and Services	1,496,800	900,000	1,260,000	1,323,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,513,200	1,800,000	2,520,000	2,646,000
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	750,000	1,050,000	1,102,500
2210700 Training Expenses	2,005,840	1,950,000	2,730,000	2,866,500

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,500,000	1,800,000	2,520,000	2,646,000
2211100 Office and General Supplies and Services	577,200	375,000	525,000	551,250
3111000 Purchase of Office Furniture and General Equipment	-	980,000	1,470,000	1,543,500
Gross Expenditure..... KShs.	**10,093,040**	**8,555,000**	**12,075,000**	**12,678,750**
Net Expenditure.. Sub-Head..... KShs.	**10,093,040**	**8,555,000**	**12,075,000**	**12,678,750**
2071000602 Compliance Audit				
2110100 Basic Salaries - Permanent Employees	67,378,983	75,942,006	76,010,109	80,305,897
2110300 Personal Allowance - Paid as Part of Salary	815,400	610,000	610,000	610,000
2210200 Communication, Supplies and Services	500,000	300,000	420,000	441,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,959,800	2,025,000	2,835,000	2,976,750
2210500 Printing , Advertising and Information Supplies and Services	1,182,600	900,000	1,260,000	1,323,000
2210700 Training Expenses	1,204,000	1,275,000	1,785,000	1,874,250
2210800 Hospitality Supplies and Services	2,740,000	1,725,000	2,415,000	2,535,750
2211100 Office and General Supplies and Services	755,000	450,000	630,000	661,500
3111000 Purchase of Office Furniture and General Equipment	-	840,000	1,260,000	1,323,000
Gross Expenditure..... KShs.	**77,535,783**	**84,067,006**	**87,225,109**	**92,051,147**
Net Expenditure.. Sub-Head..... KShs.	**77,535,783**	**84,067,006**	**87,225,109**	**92,051,147**
2071000600 Compliance and Quality Assurance				
Net Expenditure Head.....KShs	**87,628,823**	**92,622,006**	**99,300,109**	**104,729,897**
2071000700 Ethics Governance and National Values.				
2071000701 Ethics and Integrity				
2110100 Basic Salaries - Permanent Employees	62,409,040	30,270,860	31,200,390	32,121,980
2110300 Personal Allowance - Paid as Part of Salary	1,132,756	545,000	545,000	545,000
2210200 Communication, Supplies and Services	780,000	2,300,000	420,000	441,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,750,000	24,900,000	4,410,000	4,630,500
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	12,975,000	840,000	882,000

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,520,000	10,200,000	1,680,000	1,764,000
2210800 Hospitality Supplies and Services	2,150,000	16,050,000	2,520,000	2,646,000
2211100 Office and General Supplies and Services	487,500	300,000	420,000	441,000
2211300 Other Operating Expenses	1,620,320	1,000,000	1,050,000	1,102,500
3111000 Purchase of Office Furniture and General Equipment	-	5,250,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,200,000	17,100,000	3,255,000	3,417,750
Gross Expenditure..... KShs.	**78,549,616**	**120,890,860**	**46,340,390**	**47,991,730**
Net Expenditure.. Sub-Head..... KShs.	**78,549,616**	**120,890,860**	**46,340,390**	**47,991,730**
2071000700 Ethics Governance and National Values				
Net Expenditure Head.....KShs	**78,549,616**	**120,890,860**	**46,340,390**	**47,991,730**
2071000800 Performance & Productivity Management.				
2071000801 Performance & Productivity Management				
2110100 Basic Salaries - Permanent Employees	45,448,905	31,904,892	33,122,498	35,124,384
2110300 Personal Allowance - Paid as Part of Salary	867,756	915,000	915,000	915,000
2210200 Communication, Supplies and Services	235,520	150,000	210,000	220,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,749,050	2,700,000	3,780,000	3,969,000
2210500 Printing , Advertising and Information Supplies and Services	952,800	450,000	630,000	661,500
2210700 Training Expenses	2,126,720	1,350,000	1,890,000	1,984,500
2210800 Hospitality Supplies and Services	2,120,100	1,500,000	2,100,000	2,205,000
2211100 Office and General Supplies and Services	552,000	300,000	420,000	441,000
Gross Expenditure..... KShs.	**57,052,851**	**39,269,892**	**43,067,498**	**45,520,884**
Net Expenditure.. Sub-Head..... KShs.	**57,052,851**	**39,269,892**	**43,067,498**	**45,520,884**
2071000800 Performance & Productivity Management				
Net Expenditure Head.....KShs	**57,052,851**	**39,269,892**	**43,067,498**	**45,520,884**
2071000900 Court Litigation and Regulations.				

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2071000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,259,721	4,052,816	4,105,064	4,261,008
2110300 Personal Allowance - Paid as Part of Salary	2,820,000	70,000	70,000	70,000
2210200 Communication, Supplies and Services	160,000	150,000	210,000	220,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	900,000	1,260,000	1,323,000
2210500 Printing , Advertising and Information Supplies and Services	700,000	375,000	525,000	551,250
2210700 Training Expenses	1,360,000	1,350,000	1,890,000	1,984,500
2210800 Hospitality Supplies and Services	1,500,000	1,200,000	1,680,000	1,764,000
2211100 Office and General Supplies and Services	1,000,000	600,000	840,000	882,000
2211200 Fuel Oil and Lubricants	2,000,000	1,125,000	1,575,000	1,653,750
2211300 Other Operating Expenses	1,000,000	2,800,000	2,940,000	3,087,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	1,275,000	1,575,000	1,653,750
Gross Expenditure..... KShs.	**27,099,721**	**13,897,816**	**16,670,064**	**17,450,758**
Net Expenditure.. Sub-Head..... KShs.	**27,099,721**	**13,897,816**	**16,670,064**	**17,450,758**
2071000900 Court Litigation and Regulations				
Net Expenditure Head.....KShs	**27,099,721**	**13,897,816**	**16,670,064**	**17,450,758**
2071001000 Administration of County Appeals.				
2071001001 Administration of County Appeals				
2210200 Communication, Supplies and Services	400,000	300,000	420,000	441,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	1,350,000	1,890,000	1,984,500
2210500 Printing , Advertising and Information Supplies and Services	700,000	300,000	420,000	441,000
2210700 Training Expenses	1,040,000	1,155,000	1,617,000	1,697,850
2210800 Hospitality Supplies and Services	1,500,000	1,050,000	1,470,000	1,543,500
2211100 Office and General Supplies and Services	2,000,000	825,000	1,155,000	1,212,750
3111000 Purchase of Office Furniture and General Equipment	-	2,170,000	3,255,000	3,417,750
Gross Expenditure..... KShs.	**7,390,000**	**7,150,000**	**10,227,000**	**10,738,350**

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**7,390,000**	**7,150,000**	**10,227,000**	**10,738,350**
2071001000 Administration of County Appeals				
Net Expenditure Head.....KShs	**7,390,000**	**7,150,000**	**10,227,000**	**10,738,350**
TOTAL NET EXPENDITURE FOR VOTE R2071 Public Service Commission .....KShs.	**3,553,853,354**	**3,641,677,980**	**3,598,800,000**	**3,656,800,000**

VOTE R2081 Salaries and Remuneration Commission

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning.

(KShs 511,716,658)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2081000100 Salaries and Remuneration Commission	553,760,602	511,716,658	-	511,716,658	547,800,000	565,100,000
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	**553,760,602**	**511,716,658**	**-**	**511,716,658**	**547,800,000**	**565,100,000**

VOTE R2081 Salaries and Remuneration Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2081 Salaries and Remuneration Commission

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission.				
2081000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	187,846,807	234,921,189	243,087,856	251,587,556
2110300 Personal Allowance - Paid as Part of Salary	60,598,298	89,850,966	89,850,966	89,850,966
2110400 Personal Allowances paid as Reimbursements	-	8,951,577	8,951,577	8,951,877
2120100 Employer Contributions to Compulsory National Social Security Schemes	34,904,517	43,076,268	44,709,601	46,409,601
2210200 Communication, Supplies and Services	17,335,187	9,350,638	11,845,700	11,845,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,123,025	2,863,861	4,083,509	4,628,300
2210500 Printing , Advertising and Information Supplies and Services	3,970,375	2,602,780	3,532,875	3,628,125
2210600 Rentals of Produced Assets	40,000,000	40,000,000	40,000,000	40,000,000
2210700 Training Expenses	51,915,923	3,978,000	7,108,000	7,256,225
2210800 Hospitality Supplies and Services	24,585,399	13,378,780	19,615,755	20,395,600
2210900 Insurance Costs	32,515,396	32,515,410	33,864,048	34,541,340
2211000 Specialised Materials and Supplies	-	508,740	-	-
2211100 Office and General Supplies and Services	2,128,503	1,596,435	2,234,984	2,346,802
2211200 Fuel Oil and Lubricants	14,423,750	5,567,813	8,100,000	10,125,000
2211300 Other Operating Expenses	12,657,125	7,347,125	7,614,151	7,726,076
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,718,750	4,860,938	6,148,000	7,685,000
2220200 Routine Maintenance - Other Assets	14,789,293	10,346,138	17,052,978	18,121,832
2710100 Government Pension and Retirement Benefits	11,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	10,398,254	-	-	-
Gross Expenditure..... KShs.	**553,910,602**	**511,716,658**	**547,800,000**	**565,100,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	150,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**553,760,602**	**511,716,658**	**547,800,000**	**565,100,000**
2081000100 Salaries and Remuneration Commission				

VOTE R2081 Salaries and Remuneration Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2081 Salaries and Remuneration Commission

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**553,760,602**	**511,716,658**	**547,800,000**	**565,100,000**
TOTAL NET EXPENDITURE FOR VOTE R2081 Salaries and Remuneration Commission .....KShs.	**553,760,602**	**511,716,658**	**547,800,000**	**565,100,000**

VOTE R2091 Teachers Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

(KShs 386,122,363,906)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2091000100 Headquarters and Administrative Services	8,824,664,291	8,337,890,027	439,127,873	7,898,762,154	8,735,777,764	9,054,077,722
2091000200 Teacher Resource Management	354,627,098,967	376,889,550,696	100,471,606	376,789,079,090	379,931,140,025	410,868,840,067
2091000300 Governance and Teaching Standards	846,351,830	1,634,174,337	300,000,000	1,334,174,337	1,645,455,587	1,645,455,587
2091000400 Finance Management and Procurement Services	916,322	6,181,846	5,121,591	1,060,255	6,535,264	6,535,264
2091000500 Board Management Services	2,655,210	13,375,000	5,800,000	7,575,000	15,895,000	15,895,000
2091000600 Field Administrative Services	6,600,000	199,192,000	107,478,930	91,713,070	218,196,360	209,196,360
TOTAL FOR VOTE R2091 Teachers Service Commission	**364,308,286,620**	**387,080,363,906**	**958,000,000**	**386,122,363,906**	**390,553,000,000**	**421,800,000,000**

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services.				
2091000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,401,165,359	4,398,675,691	4,667,880,445	4,958,180,403
2110200 Basic Wages - Temporary Employees	16,414,000	16,414,000	16,414,000	16,414,000
2110300 Personal Allowance - Paid as Part of Salary	1,761,294,154	1,509,568,592	1,509,568,592	1,509,568,592
2110400 Personal Allowances paid as Reimbursements	-	200,000,000	200,000,000	200,000,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,792,504,247	1,402,163,433	1,402,163,433	1,402,163,433
2120200 Employer Contributions to Compulsory Health Insurance Schemes	450,000,000	215,000,000	215,000,000	215,000,000
2210100 Utilities Supplies and Services	27,500,000	30,000,000	30,000,000	30,000,000
2210200 Communication, Supplies and Services	7,430,790	21,400,000	21,400,000	21,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	560,771	1,875,000	2,500,000	2,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,000,000	10,000,000	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	16,172,582	18,000,000	18,000,000	18,000,000
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	16,178,000	16,708,810	17,278,413	17,278,413
2210900 Insurance Costs	98,685,189	110,000,000	122,499,714	240,504,714
2211000 Specialised Materials and Supplies	1,257,000	5,192,750	5,257,000	5,257,000
2211100 Office and General Supplies and Services	17,404,285	15,500,000	15,500,000	15,500,000
2211200 Fuel Oil and Lubricants	30,000,000	36,000,000	36,000,000	36,000,000
2211300 Other Operating Expenses	41,982,500	27,882,500	27,882,500	27,882,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,768,632	24,000,000	114,005,000	24,000,000
2220200 Routine Maintenance - Other Assets	13,986,931	13,200,000	13,200,000	13,200,000
3111000 Purchase of Office Furniture and General Equipment	10,000,000	2,400,000	2,400,000	2,400,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	**8,716,804,440**	**8,075,980,776**	**8,453,949,097**	**8,772,249,055**
Appropriations in Aid				

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	46,000,000	-	-	-
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	168,536,174	293,000,000	203,000,000	203,000,000
Net Expenditure.. Sub-Head..... KShs.	**8,502,268,266**	**7,782,980,776**	**8,250,949,097**	**8,569,249,055**
2091000102 Aids Control Unit				
2210700 Training Expenses	2,804,583	2,629,298	3,505,730	3,505,730
2211000 Specialised Materials and Supplies	1,616,100	1,212,000	1,616,000	1,616,000
Gross Expenditure..... KShs.	**4,420,683**	**3,841,298**	**5,121,730**	**5,121,730**
Net Expenditure.. Sub-Head..... KShs.	**4,420,683**	**3,841,298**	**5,121,730**	**5,121,730**
2091000103 ICT Integration				
2210200 Communication, Supplies and Services	25,086,471	54,201,000	54,201,000	54,201,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	142,952	214,430	285,906	285,906
2210600 Rentals of Produced Assets	20,000,000	20,000,000	20,000,000	20,000,000
2210800 Hospitality Supplies and Services	47,015	70,523	94,031	94,031
2211100 Office and General Supplies and Services	291,375	375,000	500,000	500,000
2220200 Routine Maintenance - Other Assets	799,750	21,750,000	29,000,000	29,000,000
3111000 Purchase of Office Furniture and General Equipment	33,000,000	23,100,000	33,000,000	33,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	373,500,000	120,000,000	120,000,000	120,000,000
Gross Expenditure..... KShs.	**452,867,563**	**239,710,953**	**257,080,937**	**257,080,937**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	135,086,471	131,577,873	131,577,873	131,577,873
Net Expenditure.. Sub-Head..... KShs.	**317,781,092**	**108,133,080**	**125,503,064**	**125,503,064**
2091000104 Legal, Labor and Industrial Relations				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	156,250	3,750,000	5,000,000	5,000,000
2210800 Hospitality Supplies and Services	38,000	57,000	76,000	76,000
2211300 Other Operating Expenses	14,550,000	14,550,000	14,550,000	14,550,000
Gross Expenditure..... KShs.	**14,744,250**	**18,357,000**	**19,626,000**	**19,626,000**
Appropriations in Aid				

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	14,550,000	14,550,000	14,550,000	14,550,000
Net Expenditure.. Sub-Head..... KShs.	**194,250**	**3,807,000**	**5,076,000**	**5,076,000**
2091000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	**8,824,664,291**	**7,898,762,154**	**8,386,649,891**	**8,704,949,849**
2091000200 Teacher Resource Management.				
2091000201 Teacher Resource Planning				
2110100 Basic Salaries - Permanent Employees	212,176,291,517	242,845,440,567	238,812,907,079	269,750,607,121
2110300 Personal Allowance - Paid as Part of Salary	110,606,279,150	107,896,959,750	114,658,904,550	114,658,904,550
2110400 Personal Allowances paid as Reimbursements	192,822,754	192,822,754	192,822,754	192,822,754
2120100 Employer Contributions to Compulsory National Social Security Schemes	7,587,684,680	6,968,958,734	7,134,925,314	7,134,925,314
2120200 Employer Contributions to Compulsory Health Insurance Schemes	16,383,827,666	11,684,413,833	11,684,413,833	11,684,413,833
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	159,692	375,000	500,000	500,000
2210700 Training Expenses	43,040,000	50,971,606	197,099,479	197,099,479
2210800 Hospitality Supplies and Services	33,508	108,452	67,016	67,016
2210900 Insurance Costs	149,500,000	49,500,000	49,500,000	49,500,000
Gross Expenditure..... KShs.	**347,139,638,967**	**369,689,550,696**	**372,731,140,025**	**403,668,840,067**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	192,540,000	100,471,606	246,599,479	246,599,479
Net Expenditure.. Sub-Head..... KShs.	**346,947,098,967**	**369,589,079,090**	**372,484,540,546**	**403,422,240,588**
2091000202 Recruitment of Intern Teachers				
2110200 Basic Wages - Temporary Employees	7,680,000,000	7,200,000,000	7,200,000,000	7,200,000,000
Gross Expenditure..... KShs.	**7,680,000,000**	**7,200,000,000**	**7,200,000,000**	**7,200,000,000**
Net Expenditure.. Sub-Head..... KShs.	**7,680,000,000**	**7,200,000,000**	**7,200,000,000**	**7,200,000,000**
2091000200 Teacher Resource Management				
Net Expenditure Head.....KShs	**354,627,098,967**	**376,789,079,090**	**379,684,540,546**	**410,622,240,588**
2091000300 Governance and Teaching Standards.				

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2091000301 Teaching Standards				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,316,183	3,637,500	4,850,000	4,850,000
2210800 Hospitality Supplies and Services	14,545	112,500	150,000	150,000
Gross Expenditure..... KShs.	**1,330,728**	**3,750,000**	**5,000,000**	**5,000,000**
Net Expenditure.. Sub-Head..... KShs.	**1,330,728**	**3,750,000**	**5,000,000**	**5,000,000**
2091000302 Professionalism and Integrity				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,340	28,516,500	38,022,000	38,022,000
2210700 Training Expenses	4,842,833	1,500,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	45,943	77,250	103,000	103,000
Gross Expenditure..... KShs.	**4,975,116**	**30,093,750**	**40,125,000**	**40,125,000**
Net Expenditure.. Sub-Head..... KShs.	**4,975,116**	**30,093,750**	**40,125,000**	**40,125,000**
2091000303 Teacher Capacity Development				
2210700 Training Expenses	1,198,087,193	1,600,253,000	1,600,253,000	1,600,253,000
2210800 Hospitality Supplies and Services	38,793	77,587	77,587	77,587
Gross Expenditure..... KShs.	**1,198,125,986**	**1,600,330,587**	**1,600,330,587**	**1,600,330,587**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	300,000,000	-	-	-
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	58,080,000	300,000,000	300,000,000	300,000,000
Net Expenditure.. Sub-Head..... KShs.	**840,045,986**	**1,300,330,587**	**1,300,330,587**	**1,300,330,587**
2091000300 Governance and Teaching Standards				
Net Expenditure Head.....KShs	**846,351,830**	**1,334,174,337**	**1,345,455,587**	**1,345,455,587**
2091000400 Finance Management and Procurement Services.				
2091000401 Finance Accounts Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	541,489	3,121,591	3,121,591	3,121,591
2210500 Printing , Advertising and Information Supplies and Services	82,188	811,641	1,082,188	1,082,188

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	105,742	158,614	211,485	211,485
Gross Expenditure..... KShs.	**729,419**	**4,091,846**	**4,415,264**	**4,415,264**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	3,121,591	3,121,591	3,121,591
Net Expenditure.. Sub-Head..... KShs.	**729,419**	**970,255**	**1,293,673**	**1,293,673**
2091000402 Compliance and Audit Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	148,870	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	38,033	90,000	120,000	120,000
Gross Expenditure..... KShs.	**186,903**	**2,090,000**	**2,120,000**	**2,120,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	**186,903**	**90,000**	**120,000**	**120,000**
2091000400 Finance Management and Procurement Services				
Net Expenditure Head.....KShs	**916,322**	**1,060,255**	**1,413,673**	**1,413,673**
2091000500 Board Management Services.				
2091000501 Board Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	472,921	5,800,000	5,795,000	5,795,000
2210700 Training Expenses	2,155,392	7,500,000	10,000,000	10,000,000
2210800 Hospitality Supplies and Services	26,897	75,000	100,000	100,000
Gross Expenditure..... KShs.	**2,655,210**	**13,375,000**	**15,895,000**	**15,895,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	5,800,000	5,795,000	5,795,000
Net Expenditure.. Sub-Head..... KShs.	**2,655,210**	**7,575,000**	**10,100,000**	**10,100,000**
2091000500 Board Management Services				
Net Expenditure Head.....KShs	**2,655,210**	**7,575,000**	**10,100,000**	**10,100,000**
2091000600 Field Administrative Services.				

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2091000601 County Administrative Services				
2210100 Utilities Supplies and Services	7,000,000	7,000,000	7,000,000	7,000,000
2210200 Communication, Supplies and Services	6,455,908	6,637,000	3,637,000	3,637,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,877,409	17,908,070	23,877,430	23,877,430
2210600 Rentals of Produced Assets	30,500,000	30,500,000	30,500,000	30,500,000
2210800 Hospitality Supplies and Services	328,709	400,000	400,000	400,000
2211100 Office and General Supplies and Services	10,000,000	7,500,000	10,000,000	10,000,000
2211200 Fuel Oil and Lubricants	25,000,000	25,000,000	25,000,000	25,000,000
2211300 Other Operating Expenses	11,600,000	11,600,000	11,600,000	11,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	26,978,569	27,000,000	27,000,000	27,000,000
2220200 Routine Maintenance - Other Assets	1,180,000	1,770,000	2,360,000	2,360,000
3110300 Refurbishment of Buildings	-	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	**142,920,595**	**140,315,070**	**146,374,430**	**146,374,430**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	136,320,595	64,037,000	7,914,127	7,914,127
Net Expenditure.. Sub-Head..... KShs.	**6,600,000**	**76,278,070**	**138,460,303**	**138,460,303**
2091000602 Sub County Administrative Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,234,429	18,300,000	18,300,000	18,300,000
2210600 Rentals of Produced Assets	6,600,000	6,600,000	6,600,000	6,600,000
2210800 Hospitality Supplies and Services	576,352	585,000	780,000	780,000
2211100 Office and General Supplies and Services	10,417,418	8,250,000	11,000,000	6,000,000
2211200 Fuel Oil and Lubricants	20,314,811	20,400,000	30,400,000	26,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,743,750	4,741,930	4,741,930	4,741,930
Gross Expenditure..... KShs.	**60,886,760**	**58,876,930**	**71,821,930**	**62,821,930**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	60,886,760	43,441,930	43,441,930	43,441,930

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	**15,435,000**	**28,380,000**	**19,380,000**
2091000600 Field Administrative Services				
Net Expenditure Head.....KShs	**6,600,000**	**91,713,070**	**166,840,303**	**157,840,303**
TOTAL NET EXPENDITURE FOR VOTE R2091 Teachers Service Commission .....KShs.	**364,308,286,620**	**386,122,363,906**	**389,595,000,000**	**420,842,000,000**

VOTE R2101 National Police Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the National Police Service Commission including general administration and planning.

(KShs 1,390,844,291)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2101000100 Headquarters Administrative Services	1,008,040,920	1,390,844,291	-	1,390,844,291	1,539,990,000	1,635,760,000
TOTAL FOR VOTE R2101 National Police Service Commission	**1,008,040,920**	**1,390,844,291**	**-**	**1,390,844,291**	**1,539,990,000**	**1,635,760,000**

VOTE R2101 National Police Service Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services.				
2101000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	448,939,139	477,765,818	502,215,818	514,090,222
2110300 Personal Allowance - Paid as Part of Salary	177,635,540	179,894,667	176,487,552	176,487,552
2110400 Personal Allowances paid as Reimbursements	-	2,307,190	-	10,205,596
2120100 Employer Contributions to Compulsory National Social Security Schemes	84,885,321	91,646,630	91,646,630	91,646,630
2210200 Communication, Supplies and Services	66,500	49,875	66,500	66,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,483,882	1,112,911	1,483,882	1,483,882
2210700 Training Expenses	637,564	478,169	637,564	637,564
2210800 Hospitality Supplies and Services	643,572	482,680	643,572	643,572
2211200 Fuel Oil and Lubricants	591,123	443,342	591,123	591,123
2710100 Government Pension and Retirement Benefits	5,321,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	100,000	100,000	100,000
4110400 Domestic Loans to Individuals and Households	-	5,000,000	10,000,000	20,205,596
Gross Expenditure..... KShs.	**720,303,641**	**759,281,282**	**783,872,641**	**816,158,237**
Net Expenditure.. Sub-Head..... KShs.	**720,303,641**	**759,281,282**	**783,872,641**	**816,158,237**
2101000103 Counseling Management Services				
2210100 Utilities Supplies and Services	1,080,000	1,080,000	1,080,000	1,080,000
2210200 Communication, Supplies and Services	455,062	3,265,836	3,307,461	3,307,461
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,973,168	1,479,876	1,973,168	1,973,168
2210500 Printing , Advertising and Information Supplies and Services	237,610	178,207	237,610	237,610
2210600 Rentals of Produced Assets	1,305,268	1,305,268	1,305,268	1,305,268
2210700 Training Expenses	351,250	2,513,438	3,351,250	3,351,250
2210800 Hospitality Supplies and Services	1,216,979	1,662,741	2,216,988	2,216,988
2211000 Specialised Materials and Supplies	450,000	75,000	100,000	100,000
2211100 Office and General Supplies and Services	523,688	767,766	1,023,688	1,023,688

VOTE R2101 National Police Service Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	292,500	969,375	1,292,500	1,292,500
2211300 Other Operating Expenses	126,572,000	186,275,460	275,198,918	328,691,069
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	20,000,000	20,000,000
Gross Expenditure..... KShs.	**134,457,525**	**204,572,967**	**311,086,851**	**364,579,002**
Net Expenditure.. Sub-Head..... KShs.	**134,457,525**	**204,572,967**	**311,086,851**	**364,579,002**
2101000104 Compliance and Audit				
2210200 Communication, Supplies and Services	42,000	31,500	42,000	42,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,023,542	767,657	1,023,542	1,023,542
2210800 Hospitality Supplies and Services	584,992	416,244	554,992	554,992
2211100 Office and General Supplies and Services	207,500	155,625	207,500	207,500
Gross Expenditure..... KShs.	**1,858,034**	**1,371,026**	**1,828,034**	**1,828,034**
Net Expenditure.. Sub-Head..... KShs.	**1,858,034**	**1,371,026**	**1,828,034**	**1,828,034**
2101000105 Administration and Standard Setting				
2210100 Utilities Supplies and Services	1,860,000	1,860,000	2,580,000	2,580,000
2210200 Communication, Supplies and Services	965,274	5,149,836	5,817,673	5,817,673
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,613,016	5,007,275	12,613,016	12,613,016
2210500 Printing , Advertising and Information Supplies and Services	484,778	4,113,583	5,484,778	5,484,778
2210600 Rentals of Produced Assets	75,582,154	81,297,436	81,297,436	81,297,436
2210700 Training Expenses	459,900	344,925	568,384	568,384
2210800 Hospitality Supplies and Services	2,345,310	1,758,983	5,345,310	5,345,310
2210900 Insurance Costs	49,621,051	66,301,158	67,301,158	67,301,158
2211000 Specialised Materials and Supplies	975,000	2,231,250	4,475,000	4,475,000
2211100 Office and General Supplies and Services	413,559	310,170	413,559	413,559
2211200 Fuel Oil and Lubricants	826,415	622,500	20,811,668	30,826,415
2211300 Other Operating Expenses	5,000,000	83,056,000	30,556,000	40,556,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,954,453	3,400,000	6,000,000	6,000,000
2220200 Routine Maintenance - Other Assets	515,875	23,302,500	49,995,000	21,970,253

VOTE R2101 National Police Service Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	8,863,400	11,943,492	11,945,745
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,804,935	138,000,000	138,000,000	156,000,000
Gross Expenditure..... KShs.	**151,421,720**	**425,619,016**	**443,202,474**	**453,194,727**
Net Expenditure.. Sub-Head..... KShs.	**151,421,720**	**425,619,016**	**443,202,474**	**453,194,727**
2101000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**1,008,040,920**	**1,390,844,291**	**1,539,990,000**	**1,635,760,000**
TOTAL NET EXPENDITURE FOR VOTE R2101 National Police Service Commission .....KShs.	**1,008,040,920**	**1,390,844,291**	**1,539,990,000**	**1,635,760,000**

VOTE R2111 Auditor General

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the Auditor General including general administration and audit services.

(KShs 7,952,032,880)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2111000100 National Government Audit	5,369,295,315	5,686,097,305	407,000,000	5,279,097,305	5,912,407,366	6,111,293,967
2111000200 County Governments Audit	1,840,014,635	2,116,883,325	-	2,116,883,325	2,086,909,031	2,151,184,755
2111000300 Special Audits	558,353,880	556,052,250	-	556,052,250	576,094,003	594,131,678
TOTAL FOR VOTE R2111 Auditor General	**7,767,663,830**	**8,359,032,880**	**407,000,000**	**7,952,032,880**	**8,575,410,400**	**8,856,610,400**

VOTE R2111 Auditor General

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2111000100 National Government Audit.				
2111000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,516,125,600	1,585,269,600	1,632,831,488	1,681,825,787
2110200 Basic Wages - Temporary Employees	168,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	964,271,600	811,617,200	837,138,678	863,430,680
2110400 Personal Allowances paid as Reimbursements	-	1,042,000	1,073,200	1,105,400
2120100 Employer Contributions to Compulsory National Social Security Schemes	578,230,600	872,183,600	898,353,000	925,308,700
2210100 Utilities Supplies and Services	6,400,000	6,720,000	7,079,400	7,348,600
2210200 Communication, Supplies and Services	81,130,640	79,528,100	83,781,900	86,967,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	894,515,430	851,741,900	897,300,700	931,417,200
2210400 Foreign Travel and Subsistence, and other transportation costs	103,461,280	103,461,200	108,995,300	113,139,400
2210500 Printing , Advertising and Information Supplies and Services	29,403,120	23,140,525	22,210,400	22,978,500
2210600 Rentals of Produced Assets	208,853,600	230,993,100	243,348,600	252,601,100
2210700 Training Expenses	54,779,200	67,775,600	71,404,700	74,119,800
2210800 Hospitality Supplies and Services	91,826,300	78,826,300	83,042,600	86,200,000
2210900 Insurance Costs	487,450,200	509,140,700	536,374,100	556,767,700
2211000 Specialised Materials and Supplies	7,768,800	7,770,600	8,184,300	8,495,500
2211100 Office and General Supplies and Services	37,008,900	28,508,900	30,033,800	31,175,700
2211200 Fuel Oil and Lubricants	66,035,300	63,620,600	67,023,600	69,571,800
2211300 Other Operating Expenses	72,177,945	42,030,100	44,278,100	45,961,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,924,050	52,924,100	55,754,900	57,874,800
2220200 Routine Maintenance - Other Assets	275,567,550	151,008,980	159,050,200	165,097,500
2710100 Government Pension and Retirement Benefits	3,400,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	17,500,000	49,329,000	51,967,500	53,943,400
3111100 Purchase of Specialised Plant, Equipment and Machinery	59,465,200	69,465,200	73,180,900	75,963,200
Gross Expenditure..... KShs.	**5,776,295,315**	**5,686,097,305**	**5,912,407,366**	**6,111,293,967**

VOTE R2111 Auditor General

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1410400 Rents	7,000,000	7,000,000	7,000,000	7,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	400,000,000	400,000,000	400,000,000	400,000,000
Net Expenditure.. Sub-Head..... KShs.	**5,369,295,315**	**5,279,097,305**	**5,505,407,366**	**5,704,293,967**
2111000100 National Government Audit				
Net Expenditure Head.....KShs	**5,369,295,315**	**5,279,097,305**	**5,505,407,366**	**5,704,293,967**
2111000200 County Governments Audit.				
2111000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	977,199,600	1,140,463,200	1,174,679,831	1,209,926,955
2110300 Personal Allowance - Paid as Part of Salary	571,499,400	572,747,800	588,997,400	605,736,400
2210100 Utilities Supplies and Services	1,600,000	1,680,000	1,769,900	1,837,100
2210200 Communication, Supplies and Services	17,259,360	24,087,800	25,376,200	26,341,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	246,923,475	273,278,200	256,290,700	266,035,300
2210500 Printing , Advertising and Information Supplies and Services	8,280,000	9,444,525	13,266,300	13,770,600
2211100 Office and General Supplies and Services	4,627,200	7,127,300	7,508,500	7,793,900
2211200 Fuel Oil and Lubricants	12,625,600	23,054,500	19,020,200	19,743,400
2211300 Other Operating Expenses	-	40,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	25,000,000	-	-
Gross Expenditure..... KShs.	**1,840,014,635**	**2,116,883,325**	**2,086,909,031**	**2,151,184,755**
Net Expenditure.. Sub-Head..... KShs.	**1,840,014,635**	**2,116,883,325**	**2,086,909,031**	**2,151,184,755**
2111000200 County Governments Audit				
Net Expenditure Head.....KShs	**1,840,014,635**	**2,116,883,325**	**2,086,909,031**	**2,151,184,755**
2111000300 Special Audits.				
2111000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	256,682,400	296,126,400	305,010,903	314,162,978

VOTE R2111 Auditor General

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	144,690,800	143,450,200	147,515,500	151,703,100
2210200 Communication, Supplies and Services	4,484,320	6,258,500	6,593,300	6,843,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	106,586,700	58,019,000	61,122,400	63,446,400
2210400 Foreign Travel and Subsistence, and other transportation costs	7,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,151,300	2,453,850	3,446,900	3,577,800
2211200 Fuel Oil and Lubricants	3,312,800	4,298,700	4,528,600	4,700,800
2211300 Other Operating Expenses	33,445,560	45,445,600	47,876,400	49,696,700
Gross Expenditure..... KShs.	**558,353,880**	**556,052,250**	**576,094,003**	**594,131,678**
Net Expenditure.. Sub-Head..... KShs.	**558,353,880**	**556,052,250**	**576,094,003**	**594,131,678**
2111000300 Special Audits				
Net Expenditure Head.....KShs	**558,353,880**	**556,052,250**	**576,094,003**	**594,131,678**
TOTAL NET EXPENDITURE FOR VOTE R2111 Auditor General .....KShs.	**7,767,663,830**	**7,952,032,880**	**8,168,410,400**	**8,449,610,400**

VOTE R2121 Controller of Budget

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

(KShs 826,093,754)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2121000100 Administration Support Services	425,373,695	471,655,659	8,000,000	463,655,659	465,869,508	484,418,733
2121000200 Research and Planning	49,610,008	103,687,231	-	103,687,231	60,428,102	62,779,514
2121000300 Budget Review and Analysis	58,506,004	82,375,447	-	82,375,447	88,458,322	91,800,623
2121000400 County Services	168,762,190	176,375,417	-	176,375,417	191,144,068	193,501,130
TOTAL FOR VOTE R2121 Controller of Budget	**702,251,897**	**834,093,754**	**8,000,000**	**826,093,754**	**805,900,000**	**832,500,000**

VOTE R2121 Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services.				
2121000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	140,422,299	176,603,261	186,902,861	195,691,031
2110200 Basic Wages - Temporary Employees	800,000	800,000	824,000	848,720
2110300 Personal Allowance - Paid as Part of Salary	67,262,400	69,637,000	70,675,960	72,136,089
2120100 Employer Contributions to Compulsory National Social Security Schemes	48,748,814	48,858,814	50,933,125	51,875,119
2210200 Communication, Supplies and Services	5,676,000	1,432,000	1,855,920	1,937,580
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,558,900	18,040,126	5,256,350	5,487,629
2210400 Foreign Travel and Subsistence, and other transportation costs	4,455,000	3,450,000	7,210,500	7,527,762
2210500 Printing , Advertising and Information Supplies and Services	19,241,280	7,338,210	10,224,571	10,674,454
2210600 Rentals of Produced Assets	16,600,000	20,630,195	20,982,754	21,430,669
2210700 Training Expenses	7,020,000	7,335,000	6,349,553	6,926,421
2210800 Hospitality Supplies and Services	7,922,550	8,941,913	2,009,065	2,097,464
2210900 Insurance Costs	52,090,535	69,814,654	71,909,094	74,066,367
2211000 Specialised Materials and Supplies	350,000	187,500	291,700	365,597
2211100 Office and General Supplies and Services	2,252,000	2,364,000	3,365,625	3,582,722
2211200 Fuel Oil and Lubricants	3,000,000	9,000,000	2,128,625	2,299,741
2211300 Other Operating Expenses	6,320,001	12,151,343	11,514,513	12,946,586
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,750,000	1,275,000	1,567,500	1,636,470
2220200 Routine Maintenance - Other Assets	806,800	1,062,600	1,480,556	1,545,695
2710100 Government Pension and Retirement Benefits	24,134,616	-	-	-
3111000 Purchase of Office Furniture and General Equipment	5,000,000	11,871,543	9,144,661	9,361,026
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,962,500	862,500	1,242,575	1,981,591
Gross Expenditure..... KShs.	**427,373,695**	**471,655,659**	**465,869,508**	**484,418,733**
Appropriations in Aid				
3510600 Receipts from the Sale of Vehicles and Transport Equipment	1,500,000	7,500,000	8,000,000	8,000,000

VOTE R2121 Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	**425,373,695**	**463,655,659**	**457,369,508**	**475,918,733**
2121000100 Administration Support Services				
Net Expenditure Head.....KShs	**425,373,695**	**463,655,659**	**457,369,508**	**475,918,733**
2121000200 Research and Planning.				
2121000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,410,708	18,514,681	18,814,681	19,614,681
2110300 Personal Allowance - Paid as Part of Salary	7,283,600	10,300,400	10,789,892	10,985,068
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,614,000	1,210,500	1,686,630	1,760,842
2210500 Printing , Advertising and Information Supplies and Services	525,000	393,750	548,625	572,765
2210800 Hospitality Supplies and Services	70,000	240,000	334,400	349,113
2211000 Specialised Materials and Supplies	-	262,500	365,750	381,843
2211100 Office and General Supplies and Services	222,400	466,800	650,408	679,026
2211200 Fuel Oil and Lubricants	164,800	498,600	694,716	725,284
2211300 Other Operating Expenses	25,319,500	71,800,000	26,543,000	27,710,892
Gross Expenditure..... KShs.	**49,610,008**	**103,687,231**	**60,428,102**	**62,779,514**
Net Expenditure.. Sub-Head..... KShs.	**49,610,008**	**103,687,231**	**60,428,102**	**62,779,514**
2121000200 Research and Planning				
Net Expenditure Head.....KShs	**49,610,008**	**103,687,231**	**60,428,102**	**62,779,514**
2121000300 Budget Review and Analysis.				
2121000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	40,044,496	46,981,829	47,109,195	49,481,829
2110300 Personal Allowance - Paid as Part of Salary	14,762,638	21,361,215	21,797,312	21,906,699
2210200 Communication, Supplies and Services	297,920	223,440	311,326	325,025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,513,200	2,259,900	3,148,795	3,287,341

VOTE R2121 Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	10,230,750	14,254,845	14,882,058
2210700 Training Expenses	844,000	1,210,500	1,686,630	1,760,843
2210800 Hospitality Supplies and Services	43,750	107,813	150,219	156,828
Gross Expenditure..... KShs.	**58,506,004**	**82,375,447**	**88,458,322**	**91,800,623**
Net Expenditure.. Sub-Head..... KShs.	**58,506,004**	**82,375,447**	**88,458,322**	**91,800,623**
2121000300 Budget Review and Analysis				
Net Expenditure Head.....KShs	**58,506,004**	**82,375,447**	**88,458,322**	**91,800,623**
2121000400 County Services.				
2121000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	87,420,000	94,420,000	95,420,000	95,420,000
2110300 Personal Allowance - Paid as Part of Salary	38,534,800	42,222,800	43,332,974	44,040,764
2210100 Utilities Supplies and Services	-	50,000	52,250	54,549
2210200 Communication, Supplies and Services	2,765,920	2,240,280	2,681,386	2,799,367
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,010,296	2,242,272	3,124,232	3,261,699
2210500 Printing , Advertising and Information Supplies and Services	22,999,968	20,729,976	29,002,767	29,718,169
2210600 Rentals of Produced Assets	1,097,280	1,100,000	1,149,500	1,200,078
2210700 Training Expenses	912,000	1,036,500	1,444,190	1,507,734
2210800 Hospitality Supplies and Services	1,317,720	1,100,791	1,533,767	1,601,253
2211000 Specialised Materials and Supplies	350,000	262,500	365,750	381,843
2211100 Office and General Supplies and Services	2,740,906	2,430,680	3,386,747	3,535,764
2211200 Fuel Oil and Lubricants	1,130,000	885,000	1,233,100	1,287,356
2211300 Other Operating Expenses	3,560,800	4,994,118	5,143,942	5,298,260
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,580,000	1,343,000	1,651,100	1,700,548
2220200 Routine Maintenance - Other Assets	580,000	705,000	982,300	1,025,521
3111000 Purchase of Office Furniture and General Equipment	150,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	612,500	612,500	640,063	668,225

VOTE R2121 Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**168,762,190**	**176,375,417**	**191,144,068**	**193,501,130**
Net Expenditure.. Sub-Head..... KShs.	**168,762,190**	**176,375,417**	**191,144,068**	**193,501,130**
2121000400 County Services				
Net Expenditure Head.....KShs	**168,762,190**	**176,375,417**	**191,144,068**	**193,501,130**
TOTAL NET EXPENDITURE FOR VOTE R2121 Controller of Budget .....KShs.	**702,251,897**	**826,093,754**	**797,400,000**	**824,000,000**

VOTE R2131 Commission on Administrative Justice

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses for the Commission on Administrative Justice, including general administration and planning.

(KShs 654,212,573)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2131000100 Headquarters Administrative Services	639,821,142	654,212,573	-	654,212,573	704,500,000	729,000,000
TOTAL FOR VOTE R2131 Commission on Administrative Justice	**639,821,142**	**654,212,573**	**-**	**654,212,573**	**704,500,000**	**729,000,000**

VOTE R2131 Commission on Administrative Justice

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2131 Commission on Administrative Justice

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services.				
2131000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	302,962,203	322,241,534	335,841,534	360,441,534
2110200 Basic Wages - Temporary Employees	8,192,377	4,500,000	10,000,000	1,100,000
2110300 Personal Allowance - Paid as Part of Salary	80,471,510	85,240,806	87,140,806	87,140,806
2110400 Personal Allowances paid as Reimbursements	-	10,500,000	10,530,000	11,100,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	65,473,910	69,117,660	71,717,660	71,717,660
2210100 Utilities Supplies and Services	4,506,000	4,710,000	5,427,928	5,627,928
2210200 Communication, Supplies and Services	10,460,004	9,200,000	11,700,000	12,350,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,163,754	7,425,000	12,025,000	12,925,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,375,000	4,660,000	4,870,000
2210500 Printing , Advertising and Information Supplies and Services	2,450,000	2,024,380	2,899,172	3,149,172
2210600 Rentals of Produced Assets	67,700,000	67,500,000	68,700,000	70,200,000
2210700 Training Expenses	6,698,399	4,800,013	6,862,458	7,217,457
2210800 Hospitality Supplies and Services	6,200,001	4,335,681	5,714,103	6,389,817
2210900 Insurance Costs	27,699,984	31,500,000	33,380,000	35,300,000
2211000 Specialised Materials and Supplies	1,150,000	599,993	1,159,024	1,180,000
2211100 Office and General Supplies and Services	5,175,000	4,762,500	6,020,000	6,679,999
2211200 Fuel Oil and Lubricants	6,000,000	4,573,152	6,806,007	6,106,007
2211300 Other Operating Expenses	11,593,000	10,651,854	10,932,854	11,658,620
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,200,000	3,145,000	5,197,454	5,200,000
2220200 Routine Maintenance - Other Assets	1,975,000	1,650,000	2,560,000	2,720,000
2710100 Government Pension and Retirement Benefits	9,900,000	-	-	-
3110300 Refurbishment of Buildings	-	700,000	1,000,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	100,000	910,000	1,326,000	1,750,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,750,000	2,750,000	2,900,000	3,176,000

VOTE R2131 Commission on Administrative Justice

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2131 Commission on Administrative Justice

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**639,821,142**	**654,212,573**	**704,500,000**	**729,000,000**
Net Expenditure.. Sub-Head..... KShs.	**639,821,142**	**654,212,573**	**704,500,000**	**729,000,000**
2131000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**639,821,142**	**654,212,573**	**704,500,000**	**729,000,000**
TOTAL NET EXPENDITURE FOR VOTE R2131 Commission on Administrative Justice .....KShs.	**639,821,142**	**654,212,573**	**704,500,000**	**729,000,000**

VOTE R2141 National Gender and Equality Commission

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses for the National Gender and Equality Commission, including general administration, planning and promotion of gender equality.

(KShs 456,488,224)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2141000100 Headquarters Administrative Services	263,796,868	456,488,224	-	456,488,224	493,460,000	510,070,000
2141000200 Field Services	173,905,632	-	-	-	-	-
TOTAL FOR VOTE R2141 National Gender and Equality Commission	**437,702,500**	**456,488,224**	**-**	**456,488,224**	**493,460,000**	**510,070,000**

VOTE R2141 National Gender and Equality Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services.				
2141000101 Administration Unit				
2110100 Basic Salaries - Permanent Employees	64,705,184	114,023,024	117,618,398	120,595,957
2110300 Personal Allowance - Paid as Part of Salary	56,069,876	73,499,613	75,303,747	77,162,583
2110400 Personal Allowances paid as Reimbursements	-	3,950,000	4,187,000	4,312,610
2120100 Employer Contributions to Compulsory National Social Security Schemes	27,978,000	36,346,247	37,690,902	39,076,330
2210100 Utilities Supplies and Services	1,200,000	2,600,000	2,764,000	2,868,060
2210200 Communication, Supplies and Services	4,764,520	6,270,000	6,764,200	7,173,126
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,625,000	3,375,000	4,769,997	4,913,097
2210400 Foreign Travel and Subsistence, and other transportation costs	9,800,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	875,000	2,025,000	2,862,000	2,947,860
2210600 Rentals of Produced Assets	43,650,000	42,541,360	45,256,551	46,638,828
2210700 Training Expenses	3,529,288	1,382,810	1,914,057	2,012,999
2210800 Hospitality Supplies and Services	2,075,000	3,375,000	4,762,000	4,883,720
2210900 Insurance Costs	20,750,000	41,000,000	43,460,000	46,469,430
2211100 Office and General Supplies and Services	1,020,000	3,600,000	5,088,000	5,240,640
2211200 Fuel Oil and Lubricants	2,400,000	3,000,000	4,240,000	4,400,000
2211300 Other Operating Expenses	4,650,000	2,950,000	3,127,000	3,229,340
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,870,000	2,332,000	2,450,000
2220200 Routine Maintenance - Other Assets	1,100,000	937,500	1,325,000	1,364,750
2710100 Government Pension and Retirement Benefits	3,905,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	5,700,000	6,300,000	9,540,000	9,826,200
Gross Expenditure..... KShs.	**263,796,868**	**349,045,554**	**373,004,852**	**385,565,530**
Net Expenditure.. Sub-Head..... KShs.	**263,796,868**	**349,045,554**	**373,004,852**	**385,565,530**
2141000102 Legal Unit				
2110100 Basic Salaries - Permanent Employees	-	30,427,881	31,350,507	32,301,109

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	4,645,890	4,786,760	4,920,384
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	375,000	530,000	545,900
2210700 Training Expenses	-	375,000	530,000	545,900
2210800 Hospitality Supplies and Services	-	75,000	106,000	109,180
2211200 Fuel Oil and Lubricants	-	300,000	424,000	436,720
2211300 Other Operating Expenses	-	2,200,000	2,332,000	2,401,960
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	255,000	318,000	327,540
Gross Expenditure..... KShs.	-	**38,653,771**	**40,377,267**	**41,588,693**
Net Expenditure.. Sub-Head..... KShs.	-	**38,653,771**	**40,377,267**	**41,588,693**
2141000103 Special Interest Groups(SIG) Unit				
2110100 Basic Salaries - Permanent Employees	-	19,632,783	20,228,083	20,841,434
2110300 Personal Allowance - Paid as Part of Salary	-	4,845,890	5,036,760	5,220,384
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,562,500	8,967,000	9,236,010
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,500,000	7,360,000	7,550,800
2210700 Training Expenses	-	2,688,794	3,800,163	3,914,167
2210800 Hospitality Supplies and Services	-	375,000	530,000	645,900
2211200 Fuel Oil and Lubricants	-	1,500,000	2,180,000	2,375,400
2211300 Other Operating Expenses	-	1,000,000	1,060,000	1,291,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,275,000	1,590,000	1,637,700
Gross Expenditure..... KShs.	-	**41,379,967**	**50,752,006**	**52,713,595**
Net Expenditure.. Sub-Head..... KShs.	-	**41,379,967**	**50,752,006**	**52,713,595**
2141000104 Research and Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	-	19,632,783	20,228,082	20,841,433
2110300 Personal Allowance - Paid as Part of Salary	-	4,645,889	4,786,761	4,920,386
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,312,500	1,855,000	1,910,650
2210700 Training Expenses	-	537,760	760,032	782,833
2210800 Hospitality Supplies and Services	-	75,000	106,000	109,180

VOTE R2141 National Gender and Equality Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	750,000	1,060,000	1,091,800
2211300 Other Operating Expenses	-	200,000	212,000	218,360
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	255,000	318,000	327,540
Gross Expenditure..... KShs.	-	**27,408,932**	**29,325,875**	**30,202,182**
Net Expenditure.. Sub-Head..... KShs.	-	**27,408,932**	**29,325,875**	**30,202,182**
2141000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**263,796,868**	**456,488,224**	**493,460,000**	**510,070,000**
2141000200 Field Services.				
2141000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	118,548,120	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	31,398,820	-	-	-
2210100 Utilities Supplies and Services	1,200,000	-	-	-
2210200 Communication, Supplies and Services	185,480	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,437,500	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	250,000	-	-	-
2210700 Training Expenses	3,830,712	-	-	-
2210800 Hospitality Supplies and Services	1,000,000	-	-	-
2211100 Office and General Supplies and Services	950,000	-	-	-
2211200 Fuel Oil and Lubricants	2,850,000	-	-	-
2211300 Other Operating Expenses	4,800,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,250,000	-	-	-
Gross Expenditure..... KShs.	**172,700,632**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**172,700,632**	-	-	-
2141000202 Green Energy and Environmental Conservation				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	816,800	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	14,200	-	-	-

VOTE R2141 National Gender and Equality Commission

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	354,000	-	-	-
2211300 Other Operating Expenses	20,000	-	-	-
Gross Expenditure..... KShs.	**1,205,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**1,205,000**	-	-	-
2141000200 Field Services				
Net Expenditure Head.....KShs	**173,905,632**	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R2141 National Gender and Equality Commission .....KShs.	**437,702,500**	**456,488,224**	**493,460,000**	**510,070,000**

VOTE R2151 Independent Policing Oversight Authority

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

I. ESTIMATE of the amount required in the year ending 30th June, 2026 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning.

(KShs 1,295,881,096)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2151000100 Headquarters	1,108,640,481	1,295,881,096	-	1,295,881,096	1,376,386,146	1,403,236,144
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	**1,108,640,481**	**1,295,881,096**	**-**	**1,295,881,096**	**1,376,386,146**	**1,403,236,144**

VOTE R2151 Independent Policing Oversight Authority

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2151000100 Headquarters.				
2151000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	498,824,156	558,018,793	570,625,192	587,204,132
2110200 Basic Wages - Temporary Employees	3,000,000	1,500,000	2,500,000	2,500,000
2110300 Personal Allowance - Paid as Part of Salary	202,840,224	209,627,893	217,890,829	220,882,407
2110400 Personal Allowances paid as Reimbursements	-	23,232,739	28,300,000	28,300,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	100,044,918	124,509,460	127,690,125	133,929,605
2210100 Utilities Supplies and Services	2,500,000	3,000,000	3,000,000	3,000,000
2210200 Communication, Supplies and Services	13,389,640	17,375,000	19,000,000	19,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	44,063,006	55,098,750	66,469,860	66,509,860
2210400 Foreign Travel and Subsistence, and other transportation costs	14,000,000	5,000,000	10,000,000	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	2,600,000	4,500,000	6,000,000	6,000,000
2210600 Rentals of Produced Assets	72,465,000	85,588,378	85,535,000	85,535,000
2210700 Training Expenses	3,300,000	7,387,500	10,000,000	10,000,000
2210800 Hospitality Supplies and Services	5,950,000	8,362,500	11,000,000	11,000,000
2210900 Insurance Costs	41,800,000	78,000,000	78,000,000	78,000,000
2211100 Office and General Supplies and Services	5,305,000	6,869,314	10,000,000	10,000,000
2211200 Fuel Oil and Lubricants	29,287,537	24,067,153	32,500,000	33,500,000
2211300 Other Operating Expenses	34,955,000	54,867,261	61,800,000	61,800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,750,000	17,000,000	21,000,000	21,000,000
2220200 Routine Maintenance - Other Assets	4,184,382	4,556,355	6,075,140	6,075,140
2710100 Government Pension and Retirement Benefits	16,381,618	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	3,920,000	5,600,000	5,600,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	3,400,000	3,400,000	3,400,000
Gross Expenditure..... KShs.	**1,108,640,481**	**1,295,881,096**	**1,376,386,146**	**1,403,236,144**
Net Expenditure.. Sub-Head..... KShs.	**1,108,640,481**	**1,295,881,096**	**1,376,386,146**	**1,403,236,144**

VOTE R2151 Independent Policing Oversight Authority

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2151000100 Headquarters				
Net Expenditure Head.....KShs	**1,108,640,481**	**1,295,881,096**	**1,376,386,146**	**1,403,236,144**
TOTAL NET EXPENDITURE FOR VOTE R2151 Independent Policing Oversight Authority .....KShs.	**1,108,640,481**	**1,295,881,096**	**1,376,386,146**	**1,403,236,144**

CONSOLIDATED FUND SERVICES

			ESTIMATES 2024/2025	REVISED I 2024/2025	REVISED II 2024/2025	Deviation	ESTIMATES 2025/2026	ESTIMATES 2026/2027	ESTIMATES 2027/2028	ESTIMATES 2028/2029
PUBLIC DEBT			Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	INTEREST									
2420000	Interest - Internal		749,970,057,120	749,970,057,120	767,243,876,294	17,273,819,174	851,421,395,591	879,416,981,228	899,408,508,645	932,106,734,473
2410100	Interest- External		259,907,313,682	259,907,313,682	228,522,635,418	(31,384,678,263)	246,268,214,714	232,976,994,242	235,565,883,981	216,517,841,300
	Sub - Total	Kshs	1,009,877,370,802	1,009,877,370,802	995,766,511,713	(14,110,859,089)	1,097,689,610,305	1,112,393,975,470	1,134,974,392,626	1,148,624,575,773
	REDEMPTION									
5210000	Redemption - Internal		603,005,843,691	569,892,943,691	569,892,943,691	-	463,510,480,597	735,240,186,498	647,857,004,000	710,180,475,000
5210600	Redemption - External		330,710,651,253	330,710,651,253	476,402,087,842	145,691,436,589	340,189,856,116	323,783,159,795	488,614,721,870	463,824,826,443
	Sub - Total	Kshs	933,716,494,944	900,603,594,944	1,046,295,031,533	145,691,436,589	803,700,336,713	1,059,023,346,293	1,136,471,725,870	1,174,005,301,443
	Total: INTEREST & REDEMPTION	Kshs	1,943,593,865,746	1,910,480,965,746	2,042,061,543,246	131,580,577,500	1,901,389,947,018	2,171,417,321,763	2,271,446,118,496	2,322,629,877,216
PENSIONS, SALARIES & ALLOWANCES AND OTHERS										
2710100	Pensions		199,366,132,379	223,146,773,734	223,146,773,734	-	234,898,447,748	241,937,772,896	250,474,277,799	256,886,297,848
2110000	Salaries and Allowances		4,209,674,431	4,156,674,431	4,081,066,902	(75,607,529)	4,665,706,399	4,554,670,992	4,603,107,918	4,498,676,709
5220200	Miscellaneous Services		53,000,000	53,000,000	56,000,000	3,000,000	71,000,000	71,000,000	71,000,000	71,000,000
5210600	Guaranteed Debt		-	-	19,685,136,690	19,685,136,690	-	-	-	
2620100	Subscriptions to International Organizations		-	-	-	-	-	-	-	
	Sub-Total	Kshs	203,628,806,809	227,356,448,164	246,968,977,325	19,612,529,161	239,635,154,147	246,563,443,888	255,148,385,716	261,455,974,557
GRAND TOTAL		Kshs	2,147,222,672,555	2,137,837,413,910	2,289,030,520,571	151,193,106,661	2,141,025,101,165	2,417,980,765,651	2,526,594,504,212	2,584,085,851,773

CONSOLIDATED FUND SERVICES

(1) R50 - PUBLIC DEBT

ITEM	DESCRIPTION	PRINTED ESTIMATES 2024/2025 Kshs	REVISED I ESTIMATES 2024/2025 Kshs	REVISED II ESTIMATES 2024/2025 Kshs	Deviation	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs	PRINTED ESTIMATES 2027/2028 Kshs	PRINTED ESTIMATES 2028/2029 Kshs
	501 PUBLIC DEBT - INTEREST								
2410100	External Debt Interest	259,907,313,682	259,907,313,682	228,522,635,418	(31,384,678,263)	246,268,214,714	232,976,994,242	235,565,883,981	216,517,841,300
2420000	Internal Debt Interest- Bonds and Bills	749,970,057,120	749,970,057,120	767,243,876,294	17,273,819,174	851,421,395,591	879,416,981,228	899,408,508,645	932,106,734,473
	Sub - Total Kshs	1,009,877,370,802	1,009,877,370,802	995,766,511,713	(14,110,859,089)	1,097,689,610,305	1,112,393,975,470	1,134,974,392,626	1,148,624,575,773
5210000	Internal Debt Redemption	603,005,843,691	569,892,943,691	569,892,943,691	-	463,510,480,597	735,240,186,498	647,857,004,000	710,180,475,000
5210600	External Debt Redemption	330,710,651,253	330,710,651,253	476,402,087,842	145,691,436,589	340,189,856,116	323,783,159,795	488,614,721,870	463,824,826,443
	Sub - Total Kshs	933,716,494,944	900,603,594,944	1,046,295,031,533	145,691,436,589	803,700,336,713	1,059,023,346,293	1,136,471,725,870	1,174,005,301,443
	TOTAL R50 - PUBLIC DEBT Kshs	1,943,593,865,746	1,910,480,965,746	2,042,061,543,246	131,580,577,500	1,901,389,947,018	2,171,417,321,763	2,271,446,118,496	2,322,629,877,216

CONSOLIDATED FUND SERVICES							
(1) R50 PUBLIC DEBT 242000 - INTEREST ON INTERNAL DEBT							
SUB-HEAD	ITEM	DESCRIPTION	REVISED II ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs	PRINTED ESTIMATES 2026/27 Kshs	PRINTED ESTIMATES 2027/28 Kshs	PRINTED ESTIMATES 2028/29 Kshs
OTHER LOANS:							
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	600,262,671	583,612,671	566,962,671	550,312,671	535,124,760
002000403	2420102	Tax Reserve Certificate					
002000407	2420102	Short Term Borrowing (T. Bills Interest)	88,179,301,215	90,216,223,129	90,216,223,129	90,216,223,129	90,216,223,129
002000404	2420102	Miscellaneous (Advertising)		-	-	-	-
002000405	2420102	SDR- Allocation Charges		-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	9,373,340,625	12,830,512,500	12,830,512,500	12,830,512,500	12,830,512,500
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	**101,152,904,511**	**106,630,348,300**	**106,613,698,300**	**106,597,048,300**	**106,581,860,389**
		TOTAL INTEREST ON BONDS & OTHER LOANS	**767,243,876,294**	**851,421,395,591**	**879,416,981,228**	**899,408,508,645**	**932,106,734,473**
	2420000	GRAND TOTAL INTERNAL DEBT - INTEREST	**767,243,876,294**	**851,421,395,591**	**879,416,981,228**	**899,408,508,645**	**932,106,734,473**

		242000 - INTEREST ON INTERNAL DEBT							
SUB-HEAD	DESCRIPTION				REVISED II ESTIMATES 2024/25	PRINTED ESTIMATES 2025/26	PRINTED ESTIMATES 2026/27	PRINTED ESTIMATES 2027/28	PRINTED ESTIMATES 2028/29
TREASURY BONDS :	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs		
002000204	FXD1/2019/5	65,359,500,000.00	2024/02	5YRS					
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS					
002000204	FXD2/2019/5	39,201,400,000.00	2024/05	5YRS					
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	1,997,028,125.00				
002000204	FXD3/2019/5	44,830,500,000.00	2024/12	5YRS	2,575,960,530.00				
002000212	FXD1/2010/15	27,693,900,000.00	2025/03	15YRS	2,838,624,750.00				
`002000217	FXD1/2022/03	60,605,750,000.00	2025/04	3YRS	6,665,076,373.00				
002000204	FXD1/2020/5	104,518,700,000.00	2025/05	5YRS	10,158,354,813.75				
002000203	FXD1/2023/2	94,638,050,000.00	2025/08	2YRS	16,062,253,760.15	8,031,126,880.08			
002000212	FXD2/2010/15	25,199,800,000.00	2025/12	15YRS	2,267,982,000.00	1,133,991,000.00			
002000217	FXD1/2023/003	76,537,950,000.00	2026/05	3YRS	10,889,819,526.00	10,889,819,526.00			
002000209	FXD1/2016/10	103,380,700,000.00	2026/08	10YRS	13,375,419,657.75	15,547,423,473.00	7,773,711,736.50		
002000204	FXD1/2021/05	66,075,850,000.00	2026/11	5YRS	7,451,373,604.50	7,451,373,604.50	3,725,686,802.25		
`002000217	FXD1/2024/03	91,555,150,000.00	2027/01	3YRS	16,832,780,548.10	16,832,780,548.10	16,832,780,548.10		
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	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	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	
002000212	FXD2/2013/15	70,859,750,000.00	2028/04	15YRS	8,503,170,000.00	8,503,170,000.00	8,503,170,000.00	8,503,170,000.00	
002000213	FXD1/2008/20	58,844,600,000.00	2028/06	15YRS	8,091,132,500.00	8,091,132,500.00	8,091,132,500.00	8,091,132,500.00	
002000204	FXD1/2023/5	144,534,300,000.00	2028/07	5YRS	24,345,357,492.00	24,345,357,492.00	24,345,357,492.00	24,345,357,492.00	12,172,678,746.00
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,148,562,356.00	5,148,175,094.00	5,148,175,094.00	5,148,175,094.00	2,574,087,547.00
002000209	FDX2/2018/10	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	3,989,400,702.00
002000209	FXD1/2019/10	67,524,850,001.00	2029/02	10YRS	8,398,740,843.00	8,398,740,843.00	8,398,740,843.00	8,398,740,843.00	8,398,740,843.00
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	80,901,700,000.00	2032/05	10YRS	10,913,639,330.00	13,638,133,690.00	10,913,639,330.00	10,913,639,330.00	10,913,639,330.00
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	77,177,750,000.00	2033/01	10YRS	7,593,398,298.00	10,921,423,402.50	10,921,423,402.50	10,921,423,402.50	10,921,423,402.50
002000212	FXD1/2018/15	101,999,800,000.00	2033/05	15YRS	11,280,729,212.50	12,902,974,700.00	12,902,974,700.00	12,902,974,700.00	12,902,974,700.00
002000212	FXD2/2018/15	33,411,700,000.00	2033/10	15YRS	4,259,991,750.00	4,259,991,750.00	4,259,991,750.00	4,259,991,750.00	4,259,991,750.00
002000212	FXD1/2019/15	79,096,850,000.00	2034/01	15YRS	10,169,482,004.50	10,169,482,004.50	10,169,482,004.50	10,169,482,004.50	10,169,482,004.50
002000209	FXD1/2024/10	124,539,400,000.00	2034/03	10YRS	13,317,708,000.00	21,030,800,000.00	19,926,304,000.00	19,926,304,000.00	19,926,304,000.00
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	21,972,900,000.00	2036/09	20YRS	2,431,387,000.00	3,076,206,000.00	3,076,206,000.00	3,076,206,000.00	3,076,206,000.00
002000212	FXD1/2022/15	85,929,150,000.00	2037/04	15YRS	10,755,336,313.50	11,980,242,093.00	11,980,242,093.00	11,980,242,093.00	11,980,242,093.00
002000213	FXD1/2018/20	115,257,300,000.00	2038/03	20YRS	13,845,011,400.00	15,213,963,600.00	15,213,963,600.00	15,213,963,600.00	15,213,963,600.00
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

		242000 - INTEREST ON INTERNAL DEBT							
SUB-HEAD	DESCRIPTION				REVISED II ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
					2024/25	2025/26	2026/27	2027/28	2028/29
TREASURY BONDS :	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs		
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	130,537,600,000.00	2043/05	25YRS	12,639,777,800.00	17,492,038,400.00	17,492,038,400.00	17,492,038,400.00	17,492,038,400.00
002000214	FXD1/2021/25	90,490,000,000.00	2046/04	25YRS	12,599,827,600.00	12,599,827,600.00	12,599,827,600.00	12,599,827,600.00	12,599,827,600.00
002000214	FXD1/2022/25	47,845,450,000.00	2047/09	25YRS	4,867,828,313.00	6,788,312,446.00	6,788,312,446.00	6,788,312,446.00	6,788,312,446.00
002000206	IFB1/2017/7	21,262,250,000.00	2024/11	7YRS	1,328,890,625.00				
002000208	IFB1/2015/9	8,506,500,000.00	2024/12	9YRS	467,857,500.00	-	-		
002000208	IFB1/2016/9	19,925,793,691.00	2025/05	9YRS	2,134,792,961.38	-	-		
002000207	IFB1/2013/12	16,060,205,597.00	2025/09	12YRS	1,766,622,615.67	883,311,307.84	-		
002000205	IFB1/2020/6	10,252,000,000.00	2026/05	6YRS	1,045,704,000.00	522,852,000.00	-		
002000206	IFB1/2023/7	213,251,600,000.00	2026/07	7YRS	33,772,655,892.00	33,772,655,892.00	30,395,390,302.80	22,965,406,006.56	18,912,687,299.52
002000211	IFB1/2014/12	16,631,479,847.00	2026/10	12YRS	1,829,462,783.17	1,829,462,783.17	914,731,391.59	-	-
002000211	IFB1/2015/12	12,180,650,000.00	2027/03	12YRS	1,339,871,500.00	1,339,871,500.00	1,339,871,500.00	-	-
002000205	IFB1/2022/6	59,424,350,000.00	2028/11	6YRS	7,852,927,852.50	5,889,695,889.38	3,926,463,926.25	3,926,463,926.25	1,963,231,963.13
002000211	IFB1/2017/12	6,249,550,000.00	2029/02	12 YRS	781,193,750.00	781,193,750.00	781,193,750.00	781,193,750.00	781,193,750.00
002000208	IFB1/2020/09	78,973,600,000.00	2029/04	9YRS	8,568,635,600.00	4,284,317,800.00	4,284,317,800.00	4,284,317,800.00	4,284,317,800.00
002000205	IFB 1/2023/6.5	186,925,000,000.00	2030/05	6.5YRS	31,192,387,868.69	33,520,699,475.00	33,520,699,475.00	16,760,349,737.50	16,760,349,737.50
002000210	IFB 1/2020/11	80,249,600,000.00	2031/08	11YRS	8,747,206,400.00	8,747,206,400.00	6,560,404,800.00	4,373,603,200.00	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	3,000,476,000.94	2,400,388,001.88	2,400,388,001.88
002000207	IFB 2024/8.5	240,334,850,000.00	2032/08	8.5YRS	44,236,032,491.00	44,236,032,491.00	44,236,032,491.00	35,388,825,992.80	35,388,825,992.80
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	3,088,860,000.00
`002000226	IFB1/2023/17	185,235,400,000.00	2033/02	17YRS	20,744,435,914.13	25,407,523,266.13	26,672,045,246.00	26,672,045,246.00	26,672,045,246.00
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	159,470,050,000.00	2036/10	14YRS	17,682,349,618.50	22,226,935,569.00	22,226,935,569.00	22,226,935,569.00	22,226,935,569.00
`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
002000213	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	3,297,061,762.50
`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	Jan-June Issue					49,441,067,290.89	40,990,878,138.89	40,990,878,138.89	40,990,878,138.89
002000219	NEW LOANS		-	-		35,137,544,719.68	116,167,055,684.35	211,865,292,478.11	################
		SUB - TOTAL		Kshs	**666,090,971,783.28**	**744,791,047,291.25**	**772,803,282,928.17**	**792,811,460,345.49**	################

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION									
SUB-HEAD	ITEM	DESCRIPTION	ISSUE No.	DUE YR.	TENOR	REVISED II ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027	PRINTED ESTIMATES 2027/2028	PRINTED ESTIMATES 2028/2029
							Kshs			
002000212	5210201	FXD1/2009/15		2024/10	15YRS	31,952,450,000				
002000206	5210201	IFB1/2017/7		2024/11	7YRS	21,262,250,000				
002000208	5210201	IFB1/2015/9		2024/12	12YRS	8,506,500,000				
002000204	5210201	FXD3/2019/5		2024/12	5YRS	44,830,500,000				
002000212	5210201	FXD1/2010/15		2025/03	15YRS	27,693,900,000				
002000217	5210201	FXD1/2022/3		2025/04	3YRS	60,605,750,000				
002000208	5210201	IFB1/2020/9		2025/04	9YRS	39,486,800,000				
002000204	5210201	FXD1/2020/5		2025/05	5YRS	104,518,700,000				
002000208	5210201	IFB1/2016/9		2025/05	9YRS	19,925,793,691				
002000203	5210201	FXD1/2023/02		2025/08	2YRS		94,638,050,000			
002000211	5210201	IFB1/2013/12		2025/09	12YRS		16,060,205,597			
002000205	5210201	IFB1/2022/06		2025/12	6YRS		29,712,175,000			
002000212	5210201	FXD2/2010/15		2025/12	15YRS		25,199,800,000			
002000217	5210201	FXD1/2023/03		2026/05	3YRS		76,537,950,000			
002000205	5210201	IFB1/2020/06		2026/05	6YRS		10,252,000,000			
002000206	5210201	IFB1/2023/07		2026/07	7YRS			42,650,320,000		
002000209	5210201	FXD1/2016/10		2026/08	10YRS			103,380,700,000		
002000210	5210201	IFB1/2020/011		2026/08	11TRS			40,124,800,000		
002000211	5210201	IFB1/2014/012		2026/10	12YRS			16,631,479,847		
002000212	5210201	IFB1/2016/015		2026/10	15YRS			10,001,466,651		
002000204	5210201	FXD1/2021/005		2026/11	5YRS			66,075,850,000		
002000217	5210201	FXD1/2024/03		2027/01	3YRS			91,555,150,000		
002000205	5210201	IFB1/2023/6.5		2027/05	6.5YRS			93,462,500,000		
002000211	5210201	IFB1/2015/012		2027/03	12YRS			12,180,650,000		
002000207	5210201	IFB1/2024/8.5		2027/02	8.5 YRS			48,066,970,000		
002000209	5210201	FXD1/2017/010		2027/07	10YRS				65,974,900,000	
002000212	5210201	FXD1/2012/015		2027/09	15YRS				90,939,900,000	
002000206	5210201	IFB1/2023/007		2027/12	7YRS				51,180,384,000	
002000212	5210201	IFB1/2018/015		2027/01	15YRS				16,473,920,000	
002000212	5210201	FXD1/2013/015		2027/02	15YRS				153,333,000,000	
002000213	5210201	FXD1/2008/020		2027/06	20YRS				58,844,600,000	
002000204	5210201	FXD1/2023/05		2028/07	5YRS					############
002000209	5210201	FXD1/2018/10		2028/08	10YRS					40,584,600,000
002000213	5210201	IFB1/2018/020		2028/11	20YRS					18,393,650,000
002000205	5210201	IFB1/2022/006		2028/11	6YRS					29,712,175,000
002000209	5210201	FXD2/2018/10		2028/12	10YRS					63,820,200,000
002000209	5210201	FXD1/2019/10		2029/02	10 YRS					67,524,850,000
002000211	5210201	IFB1/2017/012		2029/02	12 YRS					6,249,550,000
002000209	5210201	FXD2/2019/10		2029/02	10YRS					60,725,300,000
002000208	5210201	IFB1/2020/009		2029/04	9 YRS					39,486,800,000
002000205	5210201	IFB1/2023/6.5		2029/05	6.5 YRS					28,038,750,000
002000219	5210201	NEW LOANS								
SUB TOTAL					Kshs	358,782,643,691	252,400,180,597	524,129,886,498	436,746,704,000	############
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	############
002000406	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	211,110,300,000	211,110,300,000	211,110,300,000	############
GRAND TOTAL INTERNAL DEBT					Kshs	569,892,943,691	463,510,480,597	735,240,186,498	647,857,004,000	############

CONSOLIDATED FUND SERVICES
(1) 1002 - PUBLIC DEBT
5510600 - EXTERNAL DEBT REDEMPTION

HEAD	CREDITOR	PRINTED ESTIMATES 2024/2025	REVISED I ESTIMATES 2024/2025	REVISED II ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027	PRINTED ESTIMATES 2027/2028	PRINTED ESTIMATES 2028/2029
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
2000501	GERMANY	5,651,080,015	5,651,080,015	5,057,417,153	6,948,776,006	5,960,185,207	4,995,812,556	5,106,525,704
2000502	ITALY	10,757,220,971	10,757,220,971	10,836,959,029	12,665,461,114	13,579,635,612	15,208,797,691	16,564,980,674
2000503	JAPAN	5,695,820,979	5,695,820,979	4,434,479,728	4,275,733,532	5,695,949,875	6,065,573,607	6,296,784,443
2000504	IDA	45,353,259,687	45,353,259,687	40,668,854,314	51,890,205,764	64,253,891,168	76,047,761,438	87,370,298,662
2000505	ADB/ADF	11,071,488,443	11,071,488,443	11,867,786,183	13,363,606,078	15,339,687,750	24,934,681,611	27,989,431,903
2000506	U.S.A.	344,340,050	344,340,050	311,637,935	283,037,195	212,282,904	88,320,087	-
2000507	DENMARK	160,415,379	160,415,379	141,391,880	86,600,588	26,475,037	21,444,780	-
2000509	OPEC	903,003,476	903,003,476	855,379,359	706,630,819	581,703,074	467,680,457	311,391,456
2000510	BADEA	299,576,300	299,576,300	271,028,137	515,554,731	634,465,721	650,199,519	706,702,971
2000511	FRANCE	12,963,804,493	12,963,804,493	11,634,812,673	11,293,017,555	11,918,842,982	10,839,178,709	11,018,455,722
2000512	EIB	1,976,467,481	1,976,467,481	1,742,760,376	2,084,161,007	2,070,572,351	2,527,645,683	3,049,284,331
2000513	SAUDI FUND	292,542,143	292,542,143	297,321,393	338,740,971	289,575,617	311,531,943	336,454,498
2000514	AUSTRIA	191,386,244	191,386,244	1,862,130,851	226,060,012	241,884,213	261,234,950	282,133,746
2000516	EEC	277,534,721	277,534,721	244,717,669	259,638,145	215,811,264	187,381,546	92,073,245
2000517	BELGIUM	1,945,377,818	1,945,377,818	1,715,346,896	1,902,640,937	2,318,370,744	3,060,519,003	3,285,696,573
2000518	FINLAND	443,008,015	443,008,015	390,624,590	251,399,575	268,997,545	290,517,349	313,758,737
2000519	CHINA	187,715,097	187,715,097	168,903,630	170,641,674	182,586,591	197,193,518	153,810,944
2000534	EXIM BANK OF CHINA	101,138,442,257	101,138,442,257	91,426,416,502	95,635,460,978	102,679,699,473	102,816,061,409	110,112,698,779
2000535	CHINA DEVELOPMENT BANK	-	-	-			12,026,499,408	12,988,619,360
2000520	SPAIN	2,096,137,204	2,096,137,204	1,854,257,664	1,456,062,936	1,557,987,343	1,302,203,106	1,230,039,444
2000521	KUWAIT	103,332,576	103,332,576	237,796,981	161,333,419	100,920,050	108,993,654	172,285,344
2000522	EXIM BANK OF KOREA	257,196,962	257,196,962	216,327,708	212,192,020	227,045,468	465,525,624	766,487,153
2000526	IFAD	948,470,362	948,470,362	848,608,221	1,216,926,039	1,612,697,903	1,903,632,006	2,170,986,417
2000527	NORDIC DEVELOPMENT FUND	127,387,252	127,387,252	112,324,365	157,275,951	168,285,267	181,748,089	196,287,936
2000530	EXIM BANK OF INDIA	1,209,008,579	1,209,008,579	1,093,795,945	1,114,548,230	1,192,566,607	1,112,875,445	378,447,809
2000542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	-	-	-	-	159,810,903,137	-
2000533	ISRAEL	880,144,244	880,144,244	796,270,781	811,378,202	-	-	-
2000538	ABU DHABI	204,796,467	204,796,467	185,262,668	188,770,021	201,983,923	198,311,488	214,176,407
2000540	TDB SYND	59,588,145,356	59,588,145,356	173,833,287,489	56,976,398,104	5,850,234,009	-	-
2000539	POLAND	599,985,594	599,985,594	310,034,935	126,005,186	134,825,549	145,611,593	157,260,520
2000504	IBRD	1,790,481,826	1,790,481,826	1,182,457,083	873,663,489	934,819,933	3,729,587,099	10,413,997,756
2000547	IMF	-	-	-	13,325,452,457	29,352,944,323	46,905,231,910	75,791,203,667
2000544	2019 International SVRNG Bond (USD 900 Mn)	45,003,951,000	45,003,951,000	95,293,618,739	14,698,692,866	15,727,601,367	-	-
2000549	STANDARD BANK -SA Syndicated	-	-	-	12,572,249,567	13,452,307,036	2,925,862,762	-
2000536	AFREXIM BANK	-	-	-	16,553,527,805	17,712,274,752	8,733,780,792	-
2000550	Exim Bank USA/PEFCO	18,249,130,261	18,249,130,261	16,510,076,964	16,823,318,041	9,000,475,155	-	-
2000551	2024 INTERNATIONAL SVRNG BOND (USD 1.5 BN)				-	-	-	86,297,887,694
2000552	HUNGARY				24,695,103	85,573,983	92,419,901	56,664,548
		330,710,651,253	**330,710,651,253**	**476,402,087,842**	**340,189,856,116**	**323,783,159,795**	**488,614,721,870**	**463,824,826,443**

	CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT							
HEAD	CREDITOR	PRINTED ESTIMATES 2024/2025	REVISED I ESTIMATES 2024/2025	REVISED II ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027	PRINTED ESTIMATES 2027/2028	PRINTED ESTIMATES 2028/2029
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
2000501	GERMANY	902,687,862	902,687,862	737,600,139	628,777,902	548,157,186	641,542,222	602,951,211
2000502	ITALY	3,147,203,443	3,147,203,443	5,040,214,930	5,346,779,318	4,839,663,241	4,266,449,981	3,078,062,642
2000503	JAPAN	668,846,925	668,846,925	576,593,030	566,225,366	571,684,307	579,666,518	585,918,502
2000504	IDA	26,731,105,506	26,731,105,506	24,476,620,640	26,005,108,618	27,155,492,279	28,397,431,845	28,773,974,760
2000505	ADB/ADF	15,997,937,150	15,997,937,150	14,794,413,340	15,839,545,533	16,384,949,676	16,922,853,001	17,030,170,377
2000506	U.S.A.	25,876,864	25,876,864	23,424,068	14,377,279	6,923,776	1,362,274	-
2000528	NEW LOANS/1	44,706,751,807	44,706,751,807	5,598,352,856	22,117,789,174	14,562,847,184	22,410,167,190	14,000,000,000
2000509	OPEC	96,220,852	96,220,852	88,298,310	73,079,555	62,696,516	54,377,293	47,911,008
2000510	BADEA	80,832,655	80,832,655	73,939,035	72,811,392	71,662,605	70,630,378	69,035,635
2000511	FRANCE	1,877,113,240	1,877,113,240	1,701,006,731	1,781,468,780	1,722,509,548	1,651,662,509	1,602,119,903
2000512	EIB	678,016,072	678,016,072	607,079,578	616,727,307	612,285,644	612,767,357	592,733,769
2000513	SAUDI FUND	30,508,183	30,508,183	31,105,602	32,220,004	31,029,755	30,448,878	29,458,648
2000514	AUSTRIA	20,194,019	20,194,019	404,597,588	18,431,893	19,436,228	20,682,357	22,003,476
2000516	EEC	10,102,193	10,102,193	8,907,665	6,778,481	4,602,214	2,692,504	1,072,029
2000517	BELGIUM	160,112,581	160,112,581	149,689,140	150,498,124	133,060,591	109,605,737	95,002,930
2000518	FINLAND	14,684,929	14,684,929	12,948,511	4,433,644	4,750,434	5,138,533	5,540,906
2000534	EXIM BANK OF CHINA	46,717,788,218	46,717,788,218	41,508,025,071	34,260,417,521	31,164,777,171	27,767,316,922	23,891,336,750
2000535	CHINA DEVELOPMENT BANK	-	-	506,574,217	1,168,398,533	2,033,284,482	2,078,800,088	1,712,570,052
2000520	SPAIN	135,937,591	135,937,591	129,268,544	112,051,673	108,442,582	99,424,318	93,015,581
2000521	KUWAIT	36,728,748	36,728,748	32,888,487	31,471,355	30,259,463	29,962,947	29,425,333
2000522	EXIM BANK OF KOREA	33,988,666	33,988,666	29,896,260	28,213,153	27,718,214	27,400,555	26,856,208
2000526	IFAD	292,008,900	292,008,900	279,298,680	310,865,542	321,502,262	331,809,559	339,228,372
2000527	NORDIC DEVELOPMENT FUND	25,636,685	25,636,685	22,605,279	22,706,715	23,034,046	23,513,659	23,922,591
2000530	EXIM BANK OF INDIA	346,845,573	346,845,573	311,384,388	249,930,055	216,397,671	177,618,995	154,071,338
2000542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	23,252,041,350	23,252,041,350	23,912,698,272	21,435,349,590	22,935,824,061	24,770,689,986	14,239,151,469
2000543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	14,401,564,346	14,401,564,346	13,029,165,355	13,276,364,073	14,205,709,558	15,342,166,323	16,569,539,629
2000544	2019 INTERNATIONAL SVRNG BOND (USD 900	9,450,829,710	9,450,829,710	8,550,211,635	2,057,817,001	1,100,932,097	-	-
2000546	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	9,450,829,710	9,450,829,710	8,550,211,635	8,712,432,414	9,322,302,683	10,068,086,898	10,873,533,849
2000533	ISRAEL	117,598,725	117,598,725	108,175,460	48,170,847	-	-	-
2000538	ABU DHABI	27,731,053	27,731,053	25,276,138	21,229,123	17,665,564	13,749,188	9,494,713
2000540	TDB SYND	25,940,230,031	25,940,230,031	22,755,389,135	14,719,579,859.28	7,615,779,418.43	-	-
2000539	POLAND	18,922,054	18,922,054	18,685,956	19,005,433	19,378,926	19,949,598	20,371,353
2000504	IBRD	9,892,082,422	9,892,082,422	12,101,707,503	15,186,049,419	16,191,313,288	17,468,041,684	18,530,286,341
2000547	IMF	14,738,615,732	14,738,615,732	13,067,298,606	14,661,509,269	14,908,244,332	14,759,649,457	13,632,051,780
2000536	AFREXIM BANK	4,200,660,424	4,200,660,424	2,932,880,770	3,305,586,028	2,026,326,657	520,166,252	-
2000549	STANDARD BANK -SA Syndicated	3,053,396,064	3,053,396,064	4,202,279,759	2,300,379,841	1,206,807,716	144,660,695	-
2000550	Exim Bank USA/PEFCO	2,625,683,399	2,625,683,399	2,275,217,525	1,133,653,000	42,322,235	-	-
2000551	2024 INTERNATIONAL SVRNG BOND (USD 1.5 BN)			19,848,705,581	20,225,289,533	21,641,059,800	23,372,344,584	25,242,132,150
2000553	2025 INTERNATIONAL SVRNG BOND (USD 1.5 BN)			-	19,706,692,365	21,086,160,831	22,773,053,697	24,594,897,993
		259,907,313,682	259,907,313,682	228,522,635,418	246,268,214,714	232,976,994,242	235,565,883,981	216,517,841,300

		R51-CONSOLIDATED FUND SERVICES							
		(2) R51 PENSIONS 2710100 - PENSIONS							
HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2024/2025 Kshs	REVISED I ESTIMATES 2024/2025 Kshs	REVISED II ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs	PRINTED ESTIMATES 2027/2028 Kshs	PRINTED ESTIMATES 2028/2029 Kshs
		SUMMARY							
511		ORDINARY PENSION	88,112,817,695	93,776,147,913	93,776,147,913	100,323,793,166	103,330,411,676	106,427,228,742	109,616,950,320
512		COMMUTED PENSION	70,209,297,048	85,761,817,069	85,761,817,069	93,501,294,211	96,305,733,037	100,480,305,028	102,399,534,179
513		OTHER PENSION SCHEMES	6,632,100,000	6,632,100,000	6,632,100,000	6,631,100,000	6,826,100,000	7,026,950,000	7,233,825,500
514		PUBLIC SERVICE SUPERANNUATION SCHEME	34,411,917,636	36,976,708,751	36,976,708,751	34,442,260,372	35,475,528,183	36,539,794,029	37,635,987,850
		TOTAL Kshs	**199,366,132,379**	**223,146,773,734**	**223,146,773,734**	**234,898,447,748**	**241,937,772,896**	**250,474,277,799**	**256,886,297,848**
		DETAILS							
511		ORDINARY PENSION							
	2710107	Monthly Pension-Civil Servants	59,566,503,858	64,539,184,050	64,539,184,050	62,223,154,244	64,089,848,872	66,012,544,338	67,992,920,668
	2710108	Monthly Pension Members of Parliament	3,582,315,944	3,582,315,944	3,582,315,944	3,940,547,539	4,058,763,965	4,180,526,884	4,305,942,690
	2710109	Monthly Pension - Military	12,434,453,000	13,125,103,027	13,125,103,027	19,727,898,373	20,319,735,324	20,929,327,383	21,557,207,205
	2710110	Monthly Pension-Retired Presidents	16,776,150	16,776,150	16,776,150	16,776,150	16,776,150	16,776,150	16,776,150
		_____ Monthly Pension -Retired Deputy Presidents &other state officers	86,400,000	86,400,000	86,400,000	86,400,000	86,400,000	86,400,000	86,400,000
	2710112	Pensions-Dependants	4,911,512,472	4,911,512,472	4,911,512,472	5,402,663,720	5,564,743,631	5,731,685,940	5,903,636,518
	2710113	Quarterly Injury-Military	69,897,479	69,897,479	69,897,479	76,887,227	79,193,844	81,569,659	84,016,749
	2710115	Refund Exgratia and Other Service Gratuities	227,046	227,046	227,046	249,750	257,243	264,960	272,909
	2710116	Widows and Children-Military	1,980,182,000	1,980,182,000	1,980,182,000	2,838,211,444	2,923,357,787	3,011,058,521	3,101,390,276
	2710117	Widows and Children Pension-Civil Servants	5,464,549,745	5,464,549,745	5,464,549,745	6,011,004,720	6,191,334,862	6,377,074,907	6,568,387,155
		SUB-TOTAL Kshs	**88,112,817,695**	**93,776,147,913**	**93,776,147,913**	**100,323,793,166**	**103,330,411,676**	**106,427,228,742**	**109,616,950,320**
512		COMMUTED PENSION							
	2710102	2710102 Gratuity - Civil Servants	60,019,297,048	73,696,817,069	73,696,817,069	67,671,226,752.80	69,701,363,555.38	71,792,404,462.05	73,946,176,595.91
	2710103	2710103 Gratuity - Members of Parliament	50,000,000	50,000,000	50,000,000	20,000,000.00	20,000,000.00	1,206,000,000.00	250,000,000.00
	2710104	2710104 Gratuity - Military	10,140,000,000	12,015,000,000	12,015,000,000	25,810,067,457.89	26,584,369,481.63	27,381,900,566.08	28,203,357,583.06
	2710106	2710106 Gratuity - Retired Presidents	-	-	-	-	-	-	
		_____ Gratuity - Retired Deputy Presidents & Designated State Officers****	-	-	-	-	-	100,000,000.00	
		SUB-TOTAL Kshs	**70,209,297,048**	**85,761,817,069**	**85,761,817,069**	**93,501,294,211**	**96,305,733,037**	**100,480,305,028**	**102,399,534,179**
514		PUBLIC SERVICE SUPERANNUATION SCHEME							
	2120100	Employer Contributions to Staff Pensions Scheme	34,411,917,636	36,976,708,751	36,976,708,751	34,442,260,372	35,475,528,183	36,539,794,029	37,635,987,850
		SUB-TOTAL Kshs	**34,411,917,636**	**36,976,708,751**	**36,976,708,751**	**34,442,260,372**	**35,475,528,183**	**36,539,794,029**	**37,635,987,850**
513		OTHER PENSION SCHEMES							
	2720101	Refund of Pension to UK Government	40,000,000	40,000,000	40,000,000	39,000,000	39,000,000	39,000,000	39,000,000
	2720200	Refund of Contributions to Other Pension Schemes	-	-	-	-			
	2720201	Refund of Contributions to WCPS & Other Exgratia	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000
	2120100	Accrued benefit for PSSS members upon early exits	6,500,000,000	6,500,000,000	6,500,000,000	6,500,000,000	6,695,000,000	6,895,850,000	7,102,725,500
		SUB-TOTAL Kshs	**6,632,100,000**	**6,632,100,000**	**6,632,100,000**	**6,631,100,000**	**6,826,100,000**	**7,026,950,000**	**7,233,825,500**
	TOTAL	PENSIONS Kshs	**199,366,132,379**	**223,146,773,734**	**223,146,773,734**	**234,898,447,748**	**241,937,772,896**	**250,474,277,799**	**256,886,297,848**

	CONSOLIDATED FUND SERVICES								
	(3) R52 - SALARIES, ALLOWANCES AND OTHERS								
ITEM			PRINTED ESTIMATES 2024/25 Kshs	REVISED I ESTIMATES 2024/25 Kshs	REVISED II ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs	PRINTED ESTIMATES 2026/27 Kshs	PRINTED ESTIMATES 2027/28 Kshs	PRINTED ESTIMATES 2028/29 Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	4,156,674,431	4,156,674,431	4,081,066,902	4,665,706,399	4,554,670,992	4,603,107,918	4,498,676,709
5220200	MISCELLANEOUS SERVICES	Kshs	53,000,000	53,000,000	56,000,000	71,000,000	71,000,000	71,000,000	71,000,000
5210600	GUARANTEED DEBT	Kshs	-	-	19,685,136,690	-	-	-	-
	TOTAL	Kshs	4,209,674,431	4,209,674,431	23,822,203,591	4,736,706,399	4,625,670,992	4,674,107,918	4,569,676,709

CONSOLIDATED FUND SERVICES										
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS										
HEAD	SUB	ITEM	DESCRIPTION	PRINTED ESTIMATES	REVISED I ESTIMATES	REVISED II ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
	HEAD			2024/2025	2024/2025	2024/2025	2025/2026'	2026/2027'	2027/2028'	2028/2029'
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
			SUMMARY							
521		2110000	SALARIES AND ALLOWANCES	4,156,674,431	4,156,674,431	4,081,066,902	4,665,706,399	4,554,670,992	4,603,107,918	4,498,676,709
522		5220200	MISCELLANEOUS	53,000,000	53,000,000	56,000,000	71,000,000	71,000,000	71,000,000	71,000,000
522		5210600	GUARANTEED DEBT	-	-	19,685,136,690	-	-		
			TOTAL	4,209,674,431	4,209,674,431	23,822,203,591	4,736,706,399	4,625,670,992	4,674,107,918	4,569,676,709
521	SALARIES AND ALLOWANCES									
	0001		OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT							
		2110110	President/Deputy President Salaries	20,230,756	20,230,756	20,230,756	25,463,929	25,463,929	25,463,929	25,463,929
		2110300	Personal Allowances	15,820,500	15,820,500	15,820,500	16,975,952	16,975,952	16,975,952	16,975,952
			Sub-Total	36,051,256	36,051,256	36,051,256	42,439,881	42,439,881	42,439,881	42,439,881
	0002		OFFICE OF THE ATTORNEY GENERAL							
		2110110	Attorney General's Salary & Wages	6,890,400	6,890,400	12,640,400	6,890,400	6,890,400	6,890,400	6,890,400
		2110300	Personal Allowances	4,684,000	4,684,000	4,684,000	4,684,000	4,684,000	4,684,000	4,684,000
			Sub-Total	11,574,400	11,574,400	17,324,400	11,574,400	11,574,400	11,574,400	11,574,400
	0003		JUDICIAL DEPARTMENT							
		2110110	Chief Justice & Other Judges - Salaries	1,825,196,862	1,825,196,862	1,825,196,862	2,368,336,472	2,545,342,940	2,545,342,940	2,545,342,940
		2110300	Personal Allowances	1,287,867,728	1,287,867,728	1,287,867,728	1,287,867,728	1,110,861,260	1,110,861,260	1,110,861,260
			Sub-Total	3,113,064,590	3,113,064,590	3,113,064,590	3,656,204,200	3,656,204,200	3,656,204,200	3,656,204,200
	0004		AUDITOR GENERAL							
		2110110	Auditor General - Salary	6,888,000	6,888,000	6,888,000	6,890,400	6,890,400	6,890,400	6,890,400
		2110300	Personal Allowances	4,698,400	4,698,400	4,698,400	4,698,400	4,698,400	4,698,400	4,698,400
			Sub-Total	11,586,400	11,586,400	11,586,400	11,588,800	11,588,800	11,588,800	11,588,800
	0005		PUBLIC SERVICE COMMISSION							
		2110110	Chairman, Dep. Chairman & Members	44,528,532	44,528,532	44,528,532	44,528,532	44,528,532	44,528,532	44,528,532
		2110300	Personal Allowances	30,985,696	30,985,696	30,985,696	31,985,696	31,985,696	31,985,696	31,985,696
			Gratuity Payments	72,209,664	72,209,664	45,000,000				
			Sub-Total	147,723,892	147,723,892	120,514,228	76,514,228	76,514,228	76,514,228	76,514,228
	16		TEACHERS SERVICE COMMISSION							
		2110110	Chairman, Dep. Chairman, & Members	44,528,532	44,528,532	47,028,532	47,028,532	47,028,532	47,028,532	47,028,532
		2110300	Personal Allowances	30,985,696	30,985,696	30,985,696	30,985,696	30,985,696	30,985,696	30,985,696
							18,711,302	18,711,302	46,778,255	-
			Sub-Total	75,514,228	75,514,228	78,014,228	96,725,530	96,725,530	124,792,483	78,014,228
	0007		KENYA NATIONAL COMMISSION ON HUMAN RIGHTS							
		2110110	Chairman, Dep. Chairman, & Members	25,117,332	25,117,332	29,872,446	29,752,065	29,752,065	29,752,065	29,752,065
		2110300	Personal Allowances	17,514,096	17,514,096	21,014,096	17,514,096	17,514,096	17,514,096	17,514,096
		2710102	Gratuity Payments				23,613,080	23,613,080	47,226,160	-
			Sub-Total	42,631,428	42,631,428	50,886,542	70,879,241	70,879,241	94,492,321	47,266,161
	0008		FORMER PRESIDENT							

CONSOLIDATED FUND SERVICES										
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS										
HEAD	SUB	ITEM	DESCRIPTION	PRINTED ESTIMATES	REVISED I ESTIMATES	REVISED II ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
	HEAD			2024/2025	2024/2025	2024/2025	2025/2026'	2026/2027'	2027/2028'	2028/2029'
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
		2110300	Basic Salary	14,507,476	14,507,476	14,507,476	14,507,476	14,507,476	14,507,476	14,507,476
		2110402	Personal Allowances	8,171,651	8,171,651	8,171,651	8,171,651	8,171,651	8,171,651	8,171,651
			Sub-Total	**22,679,127**	**22,679,127**	**22,679,127**	**22,679,127**	**22,679,127**	**22,679,127**	**22,679,127**
	0013		NATIONAL COHESSION & INTEGRATION COMMISSION							
		2110110	Chairman,Deputy &Commissioners' Sa	34,822,932	34,822,932	42,600,000	34,822,932	34,822,932	34,822,932	34,822,932
		2110300	Personal Allowances	16,215,296	16,215,296	16,215,296	23,565,296	23,565,296	23,565,296	23,565,296
							64,770,654	-	-	-
			Sub-Total	**51,038,228**	**51,038,228**	**58,815,296**	**123,158,882**	**58,388,228**	**58,388,228**	**58,388,228**
	0017		COMMISSION ON REVENUE ALLOCATION							
		2110110	Chairman,Deputy &Commissioners' Sa	39,675,732	39,675,732	39,675,732	39,675,732	39,675,732	39,675,732	39,675,732
		2110300	Personal Allowances	27,750,496	27,750,496	27,750,496	27,750,496	27,750,496	27,750,496	27,750,496
			Sub-Total	**67,426,228**	**67,426,228**	**67,426,228**	**67,426,228**	**67,426,228**	**67,426,228**	**67,426,228**
	0018		SALARIES & REMUNERATION COMMISSION							
		2110110	Chairperson,Deputy &Commissioners'	56,202,077	56,202,077	56,202,077	56,202,077	56,202,077	56,202,077	56,202,077
		2110300	Personal Allowances	37,468,051	37,468,051	14,468,051	37,468,051	37,468,051	37,468,051	37,468,051
			Gratuity Payments	64,770,654	64,770,654	31,694,866				
			Sub-Total	**158,440,782**	**158,440,782**	**102,364,994**	**93,670,128**	**93,670,128**	**93,670,128**	**93,670,128**
	0019		NATIONAL LAND COMMISSION							
		2110110	Chairman,Deputy &Commissioners' Sa	44,528,532	44,528,532	44,528,532	44,528,532	44,528,532	44,528,532	44,528,532
		2110300	Personal Allowances	30,925,696	30,925,696	30,925,696	30,925,696	30,925,696	30,925,696	30,925,696
							64,770,654	18,505,901	-	-
			Sub-Total	**75,454,228**	**75,454,228**	**75,454,228**	**140,224,882**	**93,960,129**	**75,454,228**	**75,454,228**

CONSOLIDATED FUND SERVICES										
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS										
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2024/2025 Kshs	REVISED I ESTIMATES 2024/2025 Kshs	REVISED II ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026' Kshs	PRINTED ESTIMATES 2026/2027' Kshs	PRINTED ESTIMATES 2027/2028' Kshs	PRINTED ESTIMATES 2028/2029' Kshs
	0020		CONTROLLER OF BUDGET							
		2110110	Chairman,Deputy &Commissioners' Sa	5,706,132	5,706,132	5,706,132	5,706,132	5,706,132	5,706,132	5,706,132
		2110300	Personal Allowances	3,854,000	3,854,000	3,854,100	3,854,100	3,854,100	3,854,100	3,854,100
		2710102	Gratuity Payments						10,426,794	-
			Sub-Total	**9,560,132**	**9,560,132**	**9,560,232**	**9,560,232**	**9,560,232**	**19,987,026**	**9,560,232**
	0021		NATIONAL POLICE SERVICE COMMISSION							
		2110110	Chairman,Deputy &Commissioners' Sa	29,970,132	29,970,132	32,970,132	32,970,132	32,970,132	32,970,132	32,970,132
		2110300	Personal Allowances	21,280,096	21,280,096	21,280,096	21,280,096	21,280,096	21,280,096	21,280,096
		2710100	Gratuity Payments	46,718,238	46,718,238	83,543,880	-	-	-	-
			Sub-Total	**97,968,466**	**97,968,466**	**137,794,108**	**54,250,228**	**54,250,228**	**54,250,228**	**54,250,228**
	0022		DIRECTOR ATE OF PUBLIC PROSECUTIONS							
		2110110	**Director's Salaries**	5,706,132	5,706,132	5,706,132	5,706,132	5,706,132	5,706,132	5,706,132
		2110300	**Personal Allowances**	3,804,000	3,804,000	3,804,000	3,804,000	3,804,000	3,804,000	3,804,000
		2710100	**Gratuity Payments**	-	-	-	-	-		
			Sub-Total	**9,510,132**	**9,510,132**	**9,510,132**	**9,510,132**	**9,510,132**	**9,510,132**	**9,510,132**
	0023		ETHICS AND ANTI CORRUPTION COMMISSION							
		2110110	Chairman,&Commissioners' Salaries	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000
		2110300	Personal Allowances	1,535,200	1,535,200	1,695,200	1,690,000	1,690,000	1,690,000	1,690,000
		2710100	Gratuity Payments	-	-	-	-	-	**4,836,000**	**4,836,000**
			Sub-Total	**19,835,200**	**19,835,200**	**19,995,200**	**19,990,000**	**19,990,000**	**24,826,000**	**24,826,000**
	0024		COMMISSION ON ADMINISTRATIVE JUSTICE							
		2110110	Director's Salaries	15,411,732	15,411,732	15,411,732	15,411,732	15,411,732	15,411,732	15,411,732
		2110300	Personal Allowances	11,574,496	11,574,496	-	12,574,496	12,574,496	12,574,496	12,574,496
		2710100	Gratuity Payments	28,665,822	28,665,822	27,839,598	-			
			Sub-Total	**55,652,050**	**55,652,050**	**43,251,330**	**27,986,228**	**27,986,228**	**27,986,228**	**27,986,228**

CONSOLIDATED FUND SERVICES										
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS										
HEAD	SUB	ITEM	DESCRIPTION	PRINTED ESTIMATES	REVISED I ESTIMATES	REVISED II ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
	HEAD			2024/2025	2024/2025	2024/2025	2025/2026'	2026/2027'	2027/2028'	2028/2029'
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	0025		NATIONAL GENDER AND EQUALITY COMMISSION							
		2110110	Director's Salaries	25,117,332	25,117,332	25,817,332	25,117,332	25,117,332	25,117,332	25,117,332
		2110300	Personal Allowances	17,544,896	17,544,896	17,544,896	17,544,896	17,544,896	17,544,896	17,544,896
		2710100	Gratuity Payments	19,639,614	19,639,614	19,081,242	-	-		
			Sub-Total	62,301,842	62,301,842	62,443,470	42,662,228	42,662,228	42,662,228	42,662,228
	0006		INDEPENDENT ELECTORAL & BOUNDARIES							
			COMMISSION							
		2110110	Chairman,Deputy &Commissioners' Se	52,597,094	52,597,094	26,298,547	52,597,094	52,597,094	52,597,094	52,597,094
		2110300	Personal Allowances	36,064,730	36,064,730	18,032,365	36,064,730	36,064,730	36,064,730	36,064,730
			Sub-Total	88,661,824	88,661,824	44,330,913	88,661,824	88,661,824	88,661,824	88,661,824
			TOTAL SALARIES AND ALLOW	4,156,674,431	4,156,674,431	4,081,066,902	4,665,706,399	4,554,670,992	4,603,107,918	4,498,676,709
	522	5220200	MISCELLANEOUS SERVICES &GUARANTEED DEBT							
		2120104	Employer contribution to Housing le	50,000,000	50,000,000	53,000,000	68,000,000	68,000,000	68,000,000	68,000,000
		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	3,000,000	3,000,000	3,000,000
	983	2210201	Loan Management Expenses	-	-	-	-	-	-	-
			Sub-Total	53,000,000	53,000,000	56,000,000	71,000,000	71,000,000	71,000,000	71,000,000
			Guaranteed Debt							
	980	2410105	Payments Under Loan Guarantee Act -	-	-	3,600	-			
		5210600	Principal repayment on foreign borrowi	-	-	19,685,133,090	-			
	982	5210605	Payments Under Loan Guarantee Act -	-	-	19,685,136,690	-	-		
			Sub-Total	-	-	19,685,136,690	-	-		
			TOTAL - MISCELLANEOUS ANI	53,000,000	53,000,000	19,741,136,690	71,000,000	71,000,000	71,000,000	71,000,000
	2210200									
			TOTAL SALARIES, ALLOWANCES AND							
			MISCELLANEOUS	4,209,674,431	4,209,674,431	23,822,203,591	4,736,706,399	4,625,670,992	4,674,107,918	4,569,676,709

REPUBLIC OF KENYA

PARLIAMENT OF KENYA LIBRARY

2022/2023
SUPPLEMENTARY ESTIMATES I
(RECURRENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service of the year ending 30th June, 2023

THE NATIONAL ASSEMBLY
PAPERS LAID
DATE: 14 FEB 2023 TUESDAY
TABLED BY: THE LEADER OF MAJORITY PARTY
CLERK-AT THE-TABLE: INZOFU MUVALE

VOLUME II

(VOTES R1104-R2151)

January, 2023

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